WICHITA STATE UNIVERSITY

ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2027

Statement of Resources and Expenditures for Fiscal Year 2027

WICHITA STATE UNIVERSITY
FISCAL YEAR 2027 ANNUAL OPERATING BUDGET

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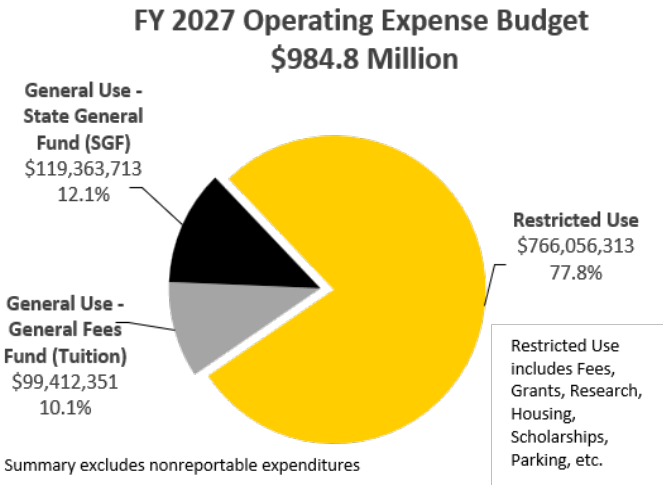
Executive Summary

The fiscal year (FY) 2027 Annual Operating Budget contains plans for the allocation of funds in accordance with the Strategic Plan for the fiscal year beginning July 1, 2026. 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. Expenses for the operating budget of $984.8 million are generated from General and Restricted Use funding. Of the $218.8 million in General Use (GU) funding, $119.4 million is appropriated from the State General Fund (SGF) and $99.4 million is from the General Fees Fund (tuition).



In comparison to the previous year, General Use revenue is budgeted to increase by $1.3 million. Tuition revenue is budgeted to increase by $2.0 million due to a tuition rate increase, estimated credit hour production, and type of students enrolled (e.g., resident or non-resident).

Overall, the operating budget continues to experience growth, which is predominantly driven by Restricted Use (RU) funding. In the FY 2027 budget, RU funds now represent 77.8% of the expense budget, while in FY 2018 they represented 50.7%.

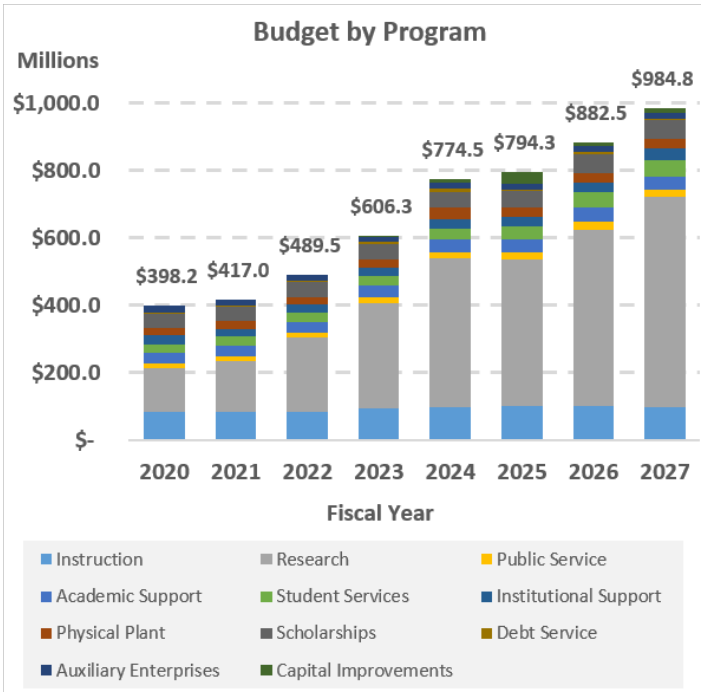
Vision

The vision of Wichita State University is to be one of the nation's premier urban public research universities, known for providing impactful applied learning 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.

Over the past eight years, adopted operating budget expenses have increased from $398.2 million to $984.8 million. When viewed by program, the growth has primarily occurred within the research related services of the university, which currently comprises 63.4% of the university budget.



FY 2027 Operating Budget Summary

	General Use			Restricted Use	All Funds
	SGF	Tuition	Subtotal	Subtotal	Total
Revenue by Category					
Tuition and Fees	$ -	$ 99,412,351	$ 99,412,351	$ 42,231,476	$ 141,643,827
State Appropriations	119,363,713	-	119,363,713	6,149,000	125,512,713
Federal Contracts and Grants	-	-	-	358,672,913	358,672,913
State Grants and Contracts	-	-	-	27,353,724	27,353,724
Private Gifts, Grants, Contracts	-	-	-	46,462,392	46,462,392
Sales and Serv of Ed Activities	-	-	-	295,257,061	295,257,061
Sales and Serv of Auxiliary Enterp.	-	-	-	18,410,500	18,410,500
Other Sources	-	-	-	19,021,829	19,021,829
Total Revenue	**$ 119,363,713**	**$ 99,412,351**	**$ 218,776,064**	**$ 813,558,895**	**$ 1,032,334,959**
Expenditures by Category					
Salaries & Wages	$ 83,806,345	$ 44,255,675	$ 128,062,020	$ 225,528,604	$ 353,590,624
Contractual Services	24,047,461	34,091,347	58,138,808	333,656,506	391,795,314
Commodities	75	1,078,104	1,078,179	26,292,519	27,370,698
Capital Outlay	63,492	3,913,630	3,977,122	64,934,867	68,911,989
Debt Service	-	504,820	504,820	7,709,487	8,214,307
Grants Claims and Shared Rev.	11,446,340	15,568,775	27,015,115	107,934,330	134,949,445
Total Expenditures	**$ 119,363,713**	**$ 99,412,351**	**$ 218,776,064**	**$ 766,056,313**	**$ 984,832,377**
Expenditures by Program					
Instruction	$ 49,884,209	$ 10,189,177	$ 60,073,386	$ 36,678,218	$ 96,751,604
Academic Support	11,838,082	18,171,410	30,009,492	9,703,675	39,713,167
Student Services	9,509,883	16,881,623	26,391,506	23,071,136	49,462,642
Institutional Support	3,402,111	23,307,650	26,709,761	5,140,715	31,850,476
Physical Plant	10,994,302	15,550,314	26,544,616	2,386,991	28,931,607
Research	29,200,000	59,730	29,259,730	595,369,923	624,629,653
Public Service	239,452	961,093	1,200,545	20,917,913	22,118,458
Scholarships/Fellowships	4,246,340	12,322,775	16,569,115	41,692,252	58,261,367
Debt Service - Academic Buildings	-	504,820	504,820	1,537,118	2,041,938
Auxiliary Enterprises	49,334	-	49,334	18,651,613	18,700,947
Capital Improvements Cash Funded	-	1,463,759	1,463,759	10,906,759	12,370,518
Total Expenditures	**$ 119,363,713**	**$ 99,412,351**	**$ 218,776,064**	**$ 766,056,313**	**$ 984,832,377**
FTEs by Program					
Instruction	462.01	33.01	495.02	220.38	715.41
Academic Support	134.33	89.84	224.17	44.07	268.24
Student Services	61.97	96.27	158.24	100.25	258.48
Institutional Support	44.77	87.16	131.93	22.07	154.01
Physical Plant	157.75	35.35	193.10	5.87	198.97
Research	-	1.00	1.00	853.35	854.35
Public Service	2.40	10.49	12.88	224.42	237.30
Service Clearning	-	-	-	20.00	20.00
Debt Service - Academic Buildings	-	-	-	-	-
Auxiliary Enterprises	0.51	-	0.51	51.28	51.78
Capital Improvements Cash Funded	-	-	-	-	-
Total FTEs	**863.74**	**353.11**	**1,216.85**	**1,541.69**	**2,758.55**

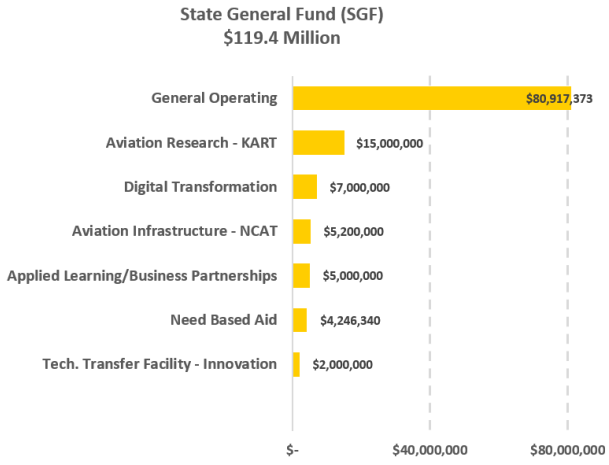
General Use Budget

State General Fund

The University receives State General Fund (SGF) appropriations through seven 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 be $119.4 million. The new appropriations include:

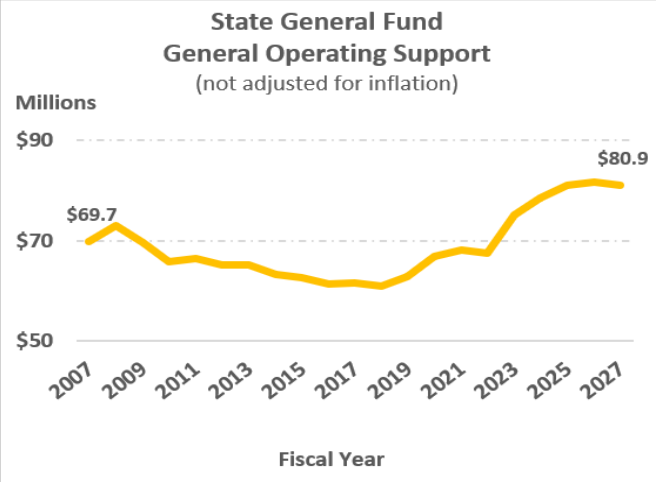
- $591,522 – fringe benefit increases
- $735,805 – state pay plan (1.0% compensation pool)



FY 2027 Operating Budget by State Fund Summary

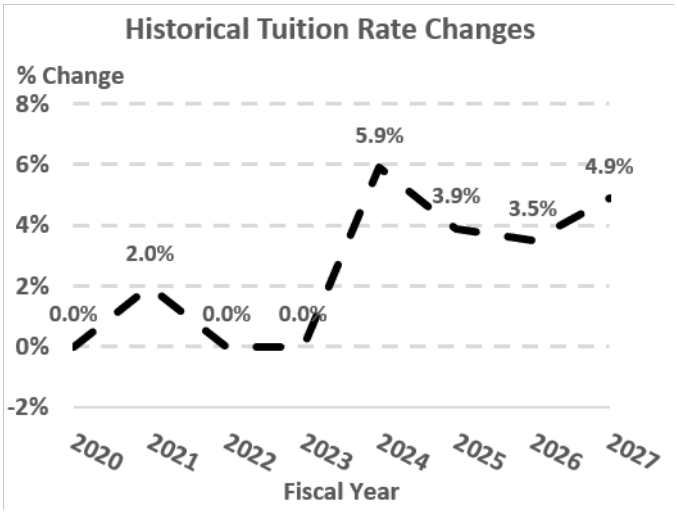
	General Use			Restricted Use	All Funds
	SGF	Tuition	Subtotal	Subtotal	**Total**
General Use Funds					
General Operating					
SGF General Operating	$ 80,917,373	$ -	$ 80,917,373	$ -	$ 80,917,373
Applied Learning/Business Partnerships	5,000,000	-	5,000,000	-	5,000,000
General Fees (Tuition)	-	99,412,351	99,412,351	-	99,412,351
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	4,246,340	-	4,246,340	-	4,246,340
General Use Subtotal	$ 119,363,713	$ 99,412,351	$ 218,776,064	$ -	$ 218,776,064
Restricted Use Funds					
Restricted Fees	-	-	-	320,878,216	320,878,216
Kan-Grow Engineering Fund	-	-	-	3,500,000	3,500,000
Faculty of Distinction - State Match	-	-	-	363,729	363,729
Sponsored Research Overhead	-	-	-	45,875,793	45,875,793
University Federal Fund	-	-	-	322,245,083	322,245,083
Scholarship, Grants and Work Study	-	-	-	43,707,333	43,707,333
Dormitory Operations (Auxiliary)	-	-	-	16,286,900	16,286,900
Campus Parking (Auxiliary)	-	-	-	2,292,500	2,292,500
Deferred Maintenance Support Fund	-	-	-	4,757,759	4,757,759
Educational Building Fund - R&R	-	-	-	6,149,000	6,149,000
Restricted Use Subtotal	$ -	$ -	$ -	$ 766,056,313	$ 766,056,313
Total Expenditures	**$ 119,363,713**	**$ 99,412,351**	**$ 218,776,064**	**$ 766,056,313**	**$ 984,832,377**

Over the past twenty years, the total SGF General Operating allocation has increased by $11.2 million or 16.0%, as shown in the graph below.

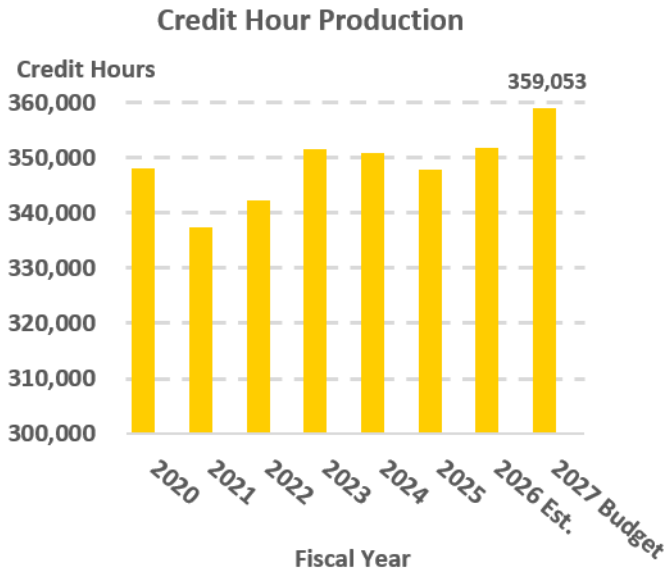


General Fees Fund (Tuition)

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, for FY 2025 a 3.9% increase and for FY 2026 a 3.5% increase. For FY 2027, a 4.9% increase was approved.



For FY 2027 budgetary planning, the university projects an increase of 2.1% in credit hour production in comparison to the previous budget.



■ 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 2027 budget includes market-based compensation adjustments, Faculty Promotions in Rank and Tenure, Faculty Performance Incentive Review, and an approximate 8.2% increase in employer paid health benefits.

The state legislature appropriated funding for a 1.0% compensation pool ($735,805) and support of fringe benefit increases ($591,522) 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.

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.

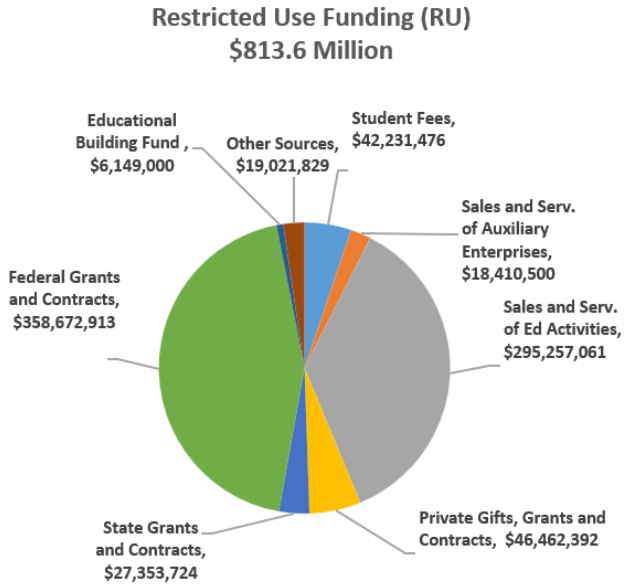
University Strategies

- ***Student Centeredness and Campus Culture:*** *Empowering students, faculty, and staff to foster a supportive environment where all can grow and succeed.*
- ***Research and Scholarship:*** *Solving emerging problems and accelerating the creation and sharing of new knowledge and innovation.*
- ***Partnerships and Engagement:*** *Expanding industry and community collaborations that are essential to meeting workforce needs.*

Budget Adjustments	Related Strategy	Amount	
		Recurring	One-time
SEM – Institutional Scholarships	Student Centeredness	$200,000	
Tuition Assistance Program	Research and Scholarship	$150,000	
Fringe Benefit Rate Increases	Operations	$1,071,201	
Compensation Plan	Operations	$735,805	
Faculty Promotions in Academic Rank, Tenure & Performance Incentive Review	Operations	$350,000	
General Utility Costs	Operations	$419,175	
EAB Enrollment Services Contract	Operations	$48,530	
Auto Insurance Increase	Operations	$8,587	
Building Lease Costs	Operations	$60,346	
Property and Cyber Insurance Increases	Operations	$165,899	
Information Technology Contractual Increases	Operations	$126,000	
NIHSI Executive Director	Operations	$300,000	
Financial Services IT Contractual Increases	Operations	$95,000	
Wichita Biomedical Center Operations	Operations	$1,250,000	
Internal Auditor Position	Operations	$104,000	
Risk Manager Position	Operations	$25,000	
Strategic and Airport Marketing	Operations	$170,000	
Athletics Operations	Operations	$2,640,000	$350,000
International Agency Fees	Operations	$(400,000)	
President's Division Reallocation	Operations	$(172,645)	
Administration, Finance and Operations Reallocation	Operations	$(1,686,176)	
Student Affairs Reallocation	Operations	$(159,616)	
Academic Affairs Reallocation	Operations	$(5,106,163)	
NISS Other Operating Expenditures	Operations	$(215,450)	
HR Talent Management Software Implementation	Operations		$(102,812)
Total		**$179,493**	**$247,188**

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.



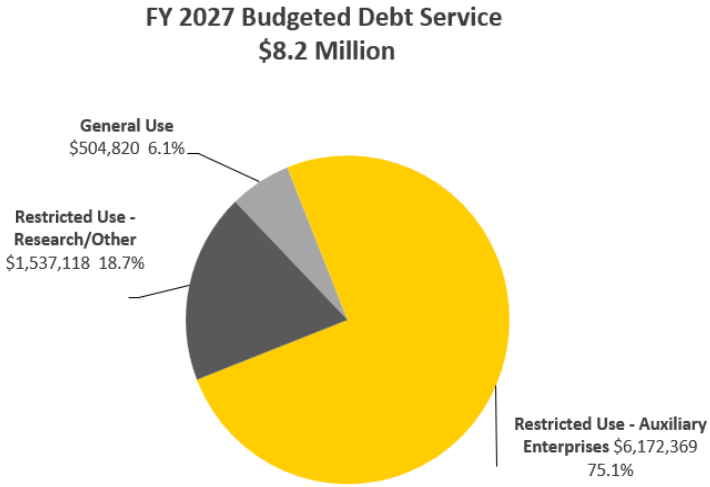
Overall, Restricted Use revenues have grown to represent 78.8% of the total budget, increasing from $155.4 million in FY 2018 to $813.6 in FY 2027. The majority of this growth has occurred in Federal Grants and Contracts, as well as Sales and Service of Educational Activities. These revenue sources are 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 2027 is budgeted at $8.2 million. This includes debt service for academic buildings, as well as the debt service recorded within the Auxiliary Enterprises program code (student housing and parking).



University Resource Planning Process

Wichita State embraces a 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 representation across campus of faculty, staff, and students. The BAC is co-chaired by the Senior Vice President for Administration, Finance and Operations and the Senior Executive Vice President and Provost. The committee includes the Executive Director of Budget, 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 Administration, Finance and Operations 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.

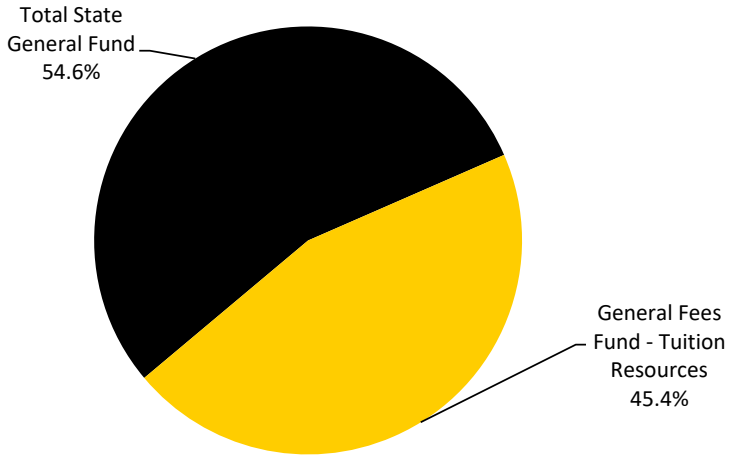
WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2027

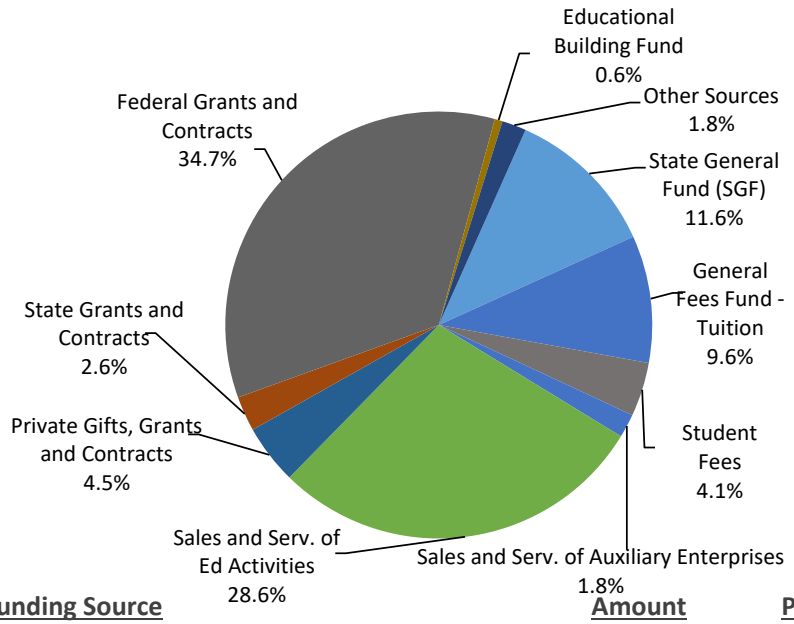
Statement of Resources and Expenditures for Fiscal Year 2027

Wichita State University
Funding Sources

General Use Funds (SGF & Tuition)



All Funds



Funding Source		Amount	Percent
State General Fund (SGF)			
General Operating	$	80,917,373	37.0%
Aviation Research - KART		15,000,000	6.9%
Digital Transformation		7,000,000	3.2%
Aviation Infrastructure - NCAT		5,200,000	2.4%
Applied Learning/Business Partnerships		5,000,000	2.3%
Need Based Aid		4,246,340	1.9%
Tech. Transfer Facility - Innovation		2,000,000	0.9%
Total State General Fund	$	119,363,713	54.6%
General Fees Fund - Tuition Resources	$	99,412,351	45.4%
Total Funding Sources	**$**	**218,776,064**	**100.0%**

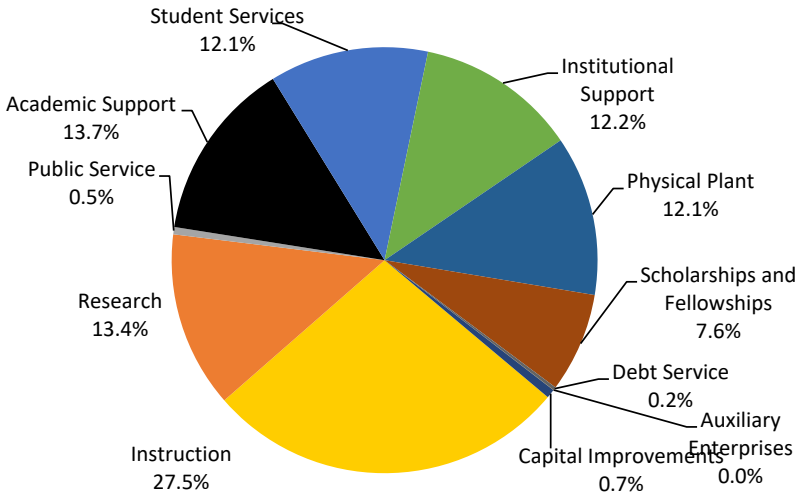
Summary excludes nonreportable expenditures

Funding Source		Amount	Percent
General Use Funds			
State General Fund (SGF)	$	119,363,713	11.6%
General Fees Fund - Tuition		99,412,351	9.6%
Restricted Use Funds			
Student Fees		42,231,476	4.1%
Sales and Serv. of Auxiliary Enterprises		18,410,500	1.8%
Sales and Serv. of Ed Activities		295,257,061	28.6%
Private Gifts, Grants and Contracts		46,462,392	4.5%
State Grants and Contracts		27,353,724	2.6%
Federal Grants and Contracts		358,672,913	34.7%
Educational Building Fund		6,149,000	0.6%
Other Sources		19,021,829	1.8%
Total Funding Sources	**$**	**1,032,334,959**	**100.0%**

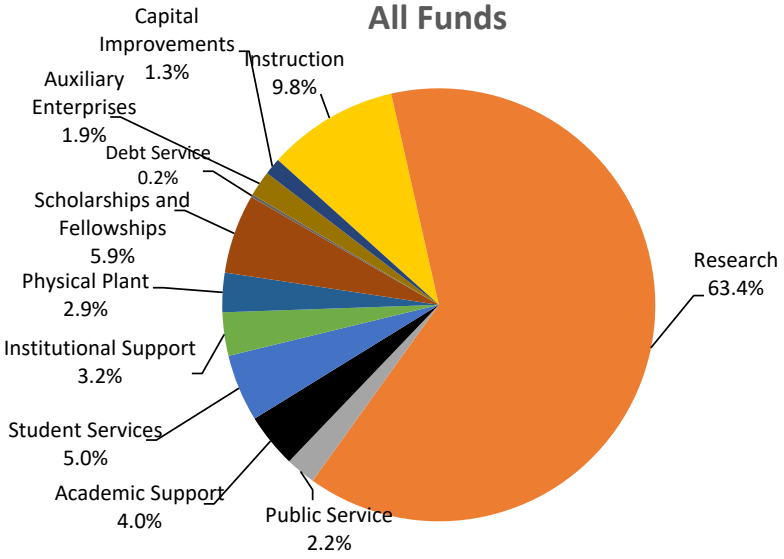
Wichita State University

Where Dollars Go by Program

General Use Funds (SGF & Tuition)



All Funds



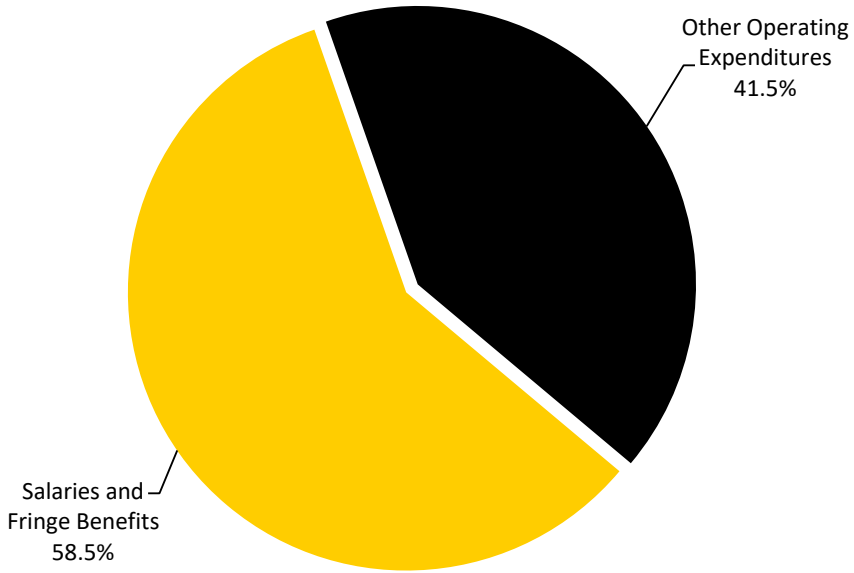
Budget by Program		Amount	Percent
Instruction	$	60,073,386	27.5%
Research		29,259,730	13.4%
Public Service		1,200,545	0.5%
Academic Support		30,009,492	13.7%
Student Services		26,391,506	12.1%
Institutional Support		26,709,761	12.2%
Physical Plant		26,544,616	12.1%
Scholarships and Fellowships		16,569,115	7.6%
Debt Service		504,820	0.2%
Auxiliary Enterprises		49,334	0.0%
Capital Improvements		1,463,759	0.7%
Total Expenditures	**$**	**218,776,064**	**100.0%**

Budget by Program		Amount	Percent
Instruction	$	96,613,675	9.8%
Research		624,629,653	63.4%
Public Service		22,118,458	2.2%
Academic Support		39,851,096	4.0%
Student Services		49,462,642	5.0%
Institutional Support		31,850,476	3.2%
Physical Plant		28,931,607	2.9%
Scholarships and Fellowships		58,261,367	5.9%
Debt Service		2,041,938	0.2%
Auxiliary Enterprises		18,700,947	1.9%
Capital Improvements		12,370,518	1.3%
Total Expenditures	**$**	**984,832,377**	**100.0%**

Summary excludes nonreportable expenditures

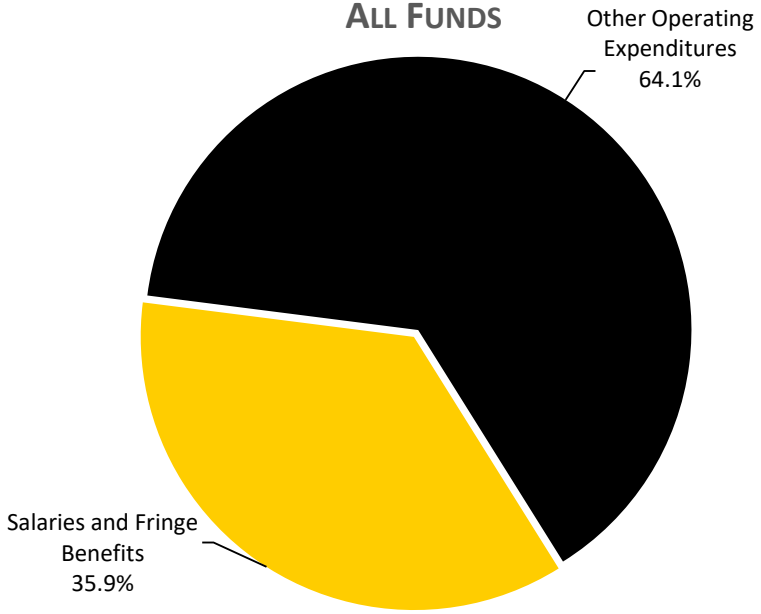
Wichita State University
Where Dollars Go by Expenditure Class

General Use Funds (SGF & Tuition)



Expenditure Classification		Amount	Percent
Salaries and Fringe Benefits	$	128,062,020	58.5%
Other Operating Expenditures		90,714,044	41.5%
Total Expenditures	**$**	**218,776,064**	**100.0%**

All Funds

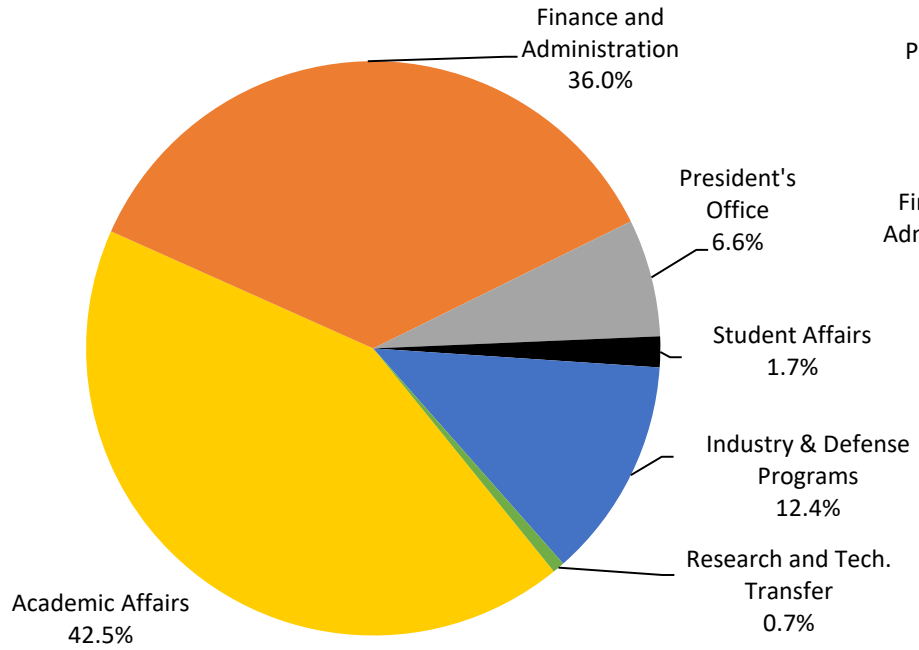


Expenditure Classification		Amount	Percent
Salaries and Fringe Benefits	$	353,590,624	35.9%
Other Operating Expenditures		631,241,753	64.1%
Total Expenditures	**$**	**984,832,377**	**100.0%**

Summary excludes nonreportable expenditures

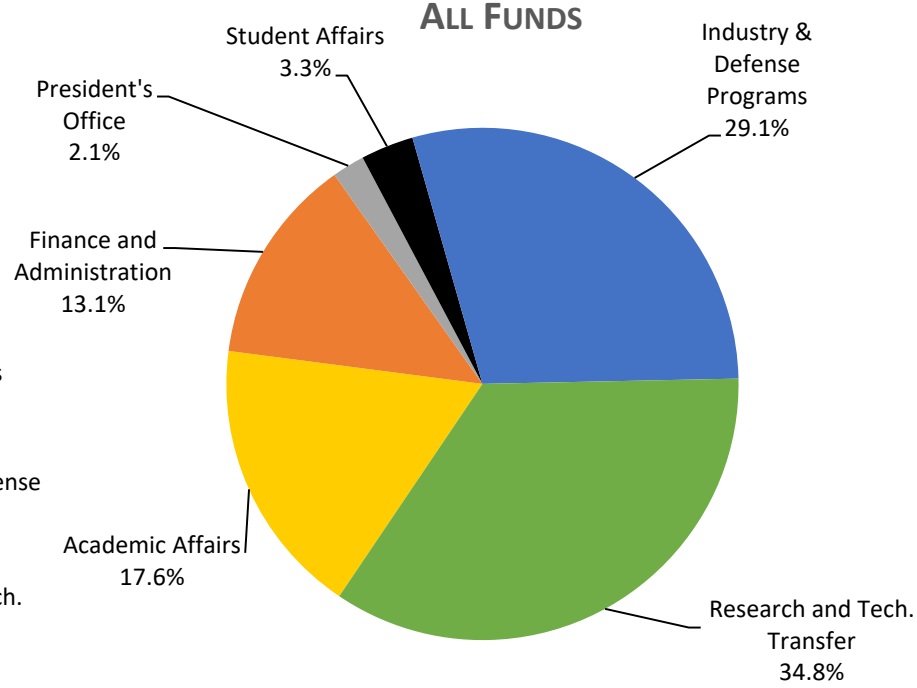
Wichita State University
Where Dollars Go by Division

General Use Funds (SGF & Tuition)



Budget Division	Amount	Percent
Academic Affairs	$ 93,014,168	42.5%
Finance and Administration	78,827,016	36.0%
President's Office	14,472,397	6.6%
Student Affairs	3,789,330	1.7%
Industry & Defense Programs	27,200,000	12.4%
Research and Tech. Transfer	1,473,153	0.7%
Total Expenditures	**$ 218,776,064**	**100.0%**

All Funds



Budget Division	Amount	Percent
Academic Affairs	$ 173,510,050	17.6%
Finance and Administration	129,331,021	13.1%
President's Office	20,264,991	2.1%
Student Affairs	32,863,775	3.3%
Industry & Defense Programs	286,316,655	29.1%
Research and Tech. Transfer	342,545,885	34.8%
Total Expenditures	**$ 984,832,377**	**100.0%**

Summary excludes nonreportable expenditures

Wichita State University
FY 2027 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 2027, WSU has seven 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
6. State General Fund-Business Partnership	1000-0030
7. State General Fund-Student Financial Aid	1000-0350

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2027, 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), $7 million for the National Institute for Digital Research & Transformation (SGF-Digital Transformation), $5 million for Business Partnership (SGF-Business Partnership), and $4.2 million for Student Financial Aid (SGF-Student Financial Aid).

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).

Wichita State University
FY 2027 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions: (cont.)

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.

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 2027 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 2027 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 2027 Annual Operating Budget
Tuition Rates for Fiscal Years 2026 and 2027

	FY 2026 Amount Per Credit Hour	FY 2027 Amount Per Credit Hour	Amount Increase	Percent Increase
Resident Undergraduate	$ 259.75	$ 272.48	$ 12.73	4.90%
Resident Graduate	$ 350.73	$ 367.92	$ 17.19	4.90%
Non-Resident Undergraduate	$ 615.27	$ 645.42	$ 30.15	4.90%
Non-Resident Graduate	$ 861.38	$ 903.59	$ 42.21	4.90%

Wichita State University
FY 2027 Annual Operating Budget
Fringe Benefits Rates

The following FY 2027 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2027 Annual Operating Budget:

KPERS	11.320%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a $184,500 maximum salary for paychecks issued July 1 through December 31, 2026, and a $190,200 maximum salary for paychecks issued January 1 through June 30, 2027. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.198%	
Unemployment Compensation	0.02%	
Leave Upon Retirement Assessment	0.520%	
Single Member Health Insurance		
Full-Time Employee	$10,910	
Part-Time Employee	$8,842	
Family Health Insurance		
Full-Time Employee	$5,059	
Part-Time Employee	$3,996	
Shrinkage Rate	2.280%	

Wichita State University
Table I - Expenditure by State Fund Summary

	FY 2026 Budget			FY 2027 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. **Educational and General**						
General Use Funds:						
State General Fund						
General Operating	$ 86,348,301	$ 295,119	$ 86,643,420	$ 85,917,373	$ -	$ 85,917,373
Aviation Research - KART	-	15,000,000	15,000,000	51,647	14,948,353	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
Subtotal General Revenue Funds	86,348,301	33,741,459	120,089,760	85,969,020	33,394,693	119,363,713
General Fees Funds (Tuition)						
General Fees	48,328,808	49,067,484	97,396,292	47,105,675	52,306,676	99,412,351
Subtotal General Fees Funds	48,328,808	49,067,484	97,396,292	47,105,675	52,306,676	99,412,351
Subtotal General Use Funds	$ 134,677,109	$ 82,808,943	$ 217,486,052	$ 133,074,695	$ 85,701,369	$ 218,776,064
Restricted Use Funds:						
Restricted Fees	$ 144,892,210	$ 134,384,745	$ 279,276,955	$ 182,699,231	$ 137,978,985	$ 320,678,216
Kan-Grow Engineering Fund	2,672,073	827,927	3,500,000	3,146,474	353,526	3,500,000
Faculty of Distinction - State Match	219,230	-	219,230	203,912	159,817	363,729
Sponsored Research Overhead	14,867,224	20,595,909	35,463,133	17,065,728	29,010,065	46,075,793
University Federal Fund	17,270,004	257,393,000	274,663,004	17,880,083	304,365,000	322,245,083
Scholarship, Grants and Work Study	504,363	42,086,829	42,591,192	471,050	43,236,283	43,707,333
Dormitory Operations (Auxiliary)	3,200,637	12,912,663	16,113,300	3,126,190	13,160,710	16,286,900
Campus Parking (Auxiliary)	757,241	1,451,252	2,208,493	935,936	1,356,564	2,292,500
Deferred Maintenance Support Fund	-	4,505,942	4,505,942	-	4,757,759	4,757,759
Educational Building Fund - R&R	-	6,423,000	6,423,000	-	6,149,000	6,149,000
Subtotal Restricted Use Funds	$ 184,382,982	$ 480,581,267	$ 664,964,249	$ 225,528,604	$ 540,527,709	$ 766,056,313
Total Operating Budget	**$ 319,060,091**	**$ 563,390,210**	**$ 882,450,301**	**$ 358,603,299**	**$ 626,229,078**	**$ 984,832,377**

Summary excludes nonreportable expenditures

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use Salaries & Benefits	General Use Other Operating Exp.	General Use Total	Restricted Use Salaries & Benefits	Restricted Use Other Operating Exp.	Restricted Use Total
Instruction - 42000						
General Academic Instruction	$ 54,446,126	$ 3,412,217	$ 57,858,343	$ 27,856,395	$ 6,536,616	$ 34,393,011
Occupational/Vocational Instruction	-	-	-	566,882	163,650	730,532
Community Education	-	-	-	142,161	874,585	1,016,746
Summer Session	2,211,814	-	2,211,814	-	-	-
Subtotal - Instruction	**56,657,940**	**3,412,217**	**60,070,157**	**28,565,438**	**7,574,851**	**36,140,289**
Research - 45000						
Institutes and Research Centers	51,647	29,998,353	30,050,000	146,210,364	439,142,054	585,352,418
Individual or Project Research	59,730	-	59,730	9,998,354	219,151	10,217,505
Subtotal - Research	**111,377**	**29,998,353**	**30,109,730**	**156,208,718**	**439,361,205**	**595,569,923**
Public Service - 46000						
Community Services	-	150	150	9,281,339	1,241,677	10,523,016
Public Broadcasting	482,543	9,826	492,369	1,906,429	68,250	1,974,679
Community Education	706,526	1,500	708,026	7,082,240	1,564,528	8,646,768
Subtotal - Public Service	**1,189,069**	**11,476**	**1,200,545**	**18,270,008**	**2,874,455**	**21,144,463**
Academic Support - 43000						
Libraries	3,433,145	2,594,292	6,027,437	92,064	165,603	257,667
Museums and Galleries	643,862	19,980	663,842	152,352	200,402	352,754
Audio Visual Services	1,788,384	67,075	1,855,459	214,753	482,225	696,978
Computing Support	7,483,684	3,550,345	11,034,029	381,251	605,890	987,141
Ancillary Support	144,851	70,000	214,851	135,768	15,392	151,160
Academic Administration	9,710,275	503,599	10,213,874	4,397,617	2,562,826	6,960,443
Academic Person Development	-	-	-	408,911	-	408,911
Subtotal - Academic Support	**23,204,201**	**6,805,291**	**30,009,492**	**5,782,716**	**4,032,338**	**9,815,054**
Student Services - 44000						
Student Services Administration	673,487	-	673,487	-	-	-
Social and Cultural Development	2,890,051	114,376	3,004,427	5,244,309	6,827,061	12,071,370
Counseling and Career Guidance	3,713,594	2,074,274	5,787,868	1,405,935	320,950	1,726,885
Financial Aid Administration	1,712,800	13,748	1,726,548	70,689	205,500	276,189
Student Auxiliary Services	218,486	-	218,486	70,676	12,800	83,476
Intercollegiate Athletics	2,247,107	5,841,228	8,088,335	135,561	4,794,000	4,929,561
Student Recruitment, Admissions, and Records	4,409,664	1,632,691	6,042,355	2,125,743	1,857,912	3,983,655
Subtotal - Student Services	**15,865,189**	**9,676,317**	**25,541,506**	**9,052,913**	**14,018,223**	**23,071,136**
Institutional Support -41000						
Executive Management	5,974,340	547,648	6,521,988	509,854	114,460	624,314
Fiscal Operations	4,055,468	2,355,559	6,411,027	1,404,325	521,064	1,925,389
General Administration	5,324,124	5,808,838	11,132,962	1,090,720	1,189,218	2,279,938
Public Relations and Development	1,575,663	1,068,121	2,643,784	-	311,074	311,074
Subtotal - Institutional Support	**16,929,595**	**9,780,166**	**26,709,761**	**3,004,899**	**2,135,816**	**5,140,715**
Physical Plant Operations - 96000						
Physical Plant Administration	2,453,226	44,282	2,497,508	318,032	69,000	387,032
General Maintenance	7,312,123	913,120	8,225,243	101,285	1,037,119	1,138,404
Utilities	621,992	7,819,675	8,441,667	-	515,070	515,070
Security	3,252,319	328,701	3,581,020	90,256	38,744	129,000
Special Projects	415,655	3,383,523	3,799,178	-	217,485	217,485
Subtotal - Physical Plant Operations	**14,055,315**	**12,489,301**	**26,544,616**	**509,573**	**1,877,418**	**2,386,991**

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	-	16,359,115	16,359,115	-	41,040,160	41,040,160
Supplemental Opportunity Grants	-	210,000	210,000	-	652,092	652,092
Student Loans	-	-	-	-	-	-
Subtotal - Scholarships and Fellowships	**-**	**16,569,115**	**16,569,115**	**-**	**41,692,252**	**41,692,252**
Auxiliary Enterprises - 48000	**49,334**	**-**	**49,334**	**4,134,339**	**14,517,274**	**18,651,613**
Debt Service - Academic Buildings - 98000	**-**	**508,049**	**508,049**	**-**	**1,537,118**	**1,537,118**
Capital Improvements Cash Funded - 99000	**-**	**1,463,759**	**1,463,759**	**-**	**10,906,759**	**10,906,759**
Total Operating Budget	**128,062,020**	**90,714,044**	**218,776,064**	**225,528,604**	**540,527,709**	**766,056,313**
Grand Total Operating Budget	**353,590,624**	**631,241,753**	**984,832,377**			

Summary excludes nonreportable expenditures

Wichita State University
Table III - Budget Comparison by Program

Program Description		FY 2026 Budget Salaries & Benefits	FY 2026 Budget Other Operating Exp.	FY 2026 Budget Total	FY 2027 Budget Salaries & Benefits	FY 2027 Budget Other Operating Exp.	FY 2027 Budget Total
I. **Educational and General**							
A. Educational Program							
Instruction	GU	$ 60,692,834	$ 2,797,785	$ 63,490,619	$ 56,657,940	$ 3,412,217	$ 60,070,157
	RU	29,959,745	6,687,578	36,647,323	28,565,438	7,574,851	36,140,289
Academic Support	GU	23,635,726	7,084,924	30,720,650	23,204,201	6,805,291	30,009,492
	RU	5,859,329	5,070,659	10,929,988	5,782,716	4,032,338	9,815,054
Student Services	GU	17,038,617	9,314,032	26,352,649	15,865,189	10,526,317	26,391,506
	RU	12,243,586	9,736,743	21,980,329	9,052,913	14,018,223	23,071,136
Institutional Support	GU	14,736,732	8,683,001	23,419,733	16,929,595	9,780,166	26,709,761
	RU	2,890,062	2,377,930	5,267,992	3,004,899	2,135,816	5,140,715
Subtotal Educational Program	**GU**	**$ 116,103,909**	**$ 27,879,742**	**$ 143,983,651**	**$ 112,656,925**	**$ 30,523,991**	**$ 143,180,916**
	RU	**$ 50,952,722**	**$ 23,872,910**	**$ 74,825,632**	**$ 46,405,966**	**$ 27,761,228**	**$ 74,167,194**
B. Physical Plant	GU	14,810,558	10,873,296	25,683,854	14,055,315	12,489,301	26,544,616
	RU	172,086	1,805,750	1,977,836	509,573	1,877,418	2,386,991
C. Research	GU	332,337	27,216,564	27,548,901	111,377	29,148,353	29,259,730
	RU	111,325,667	385,268,142	496,593,809	156,208,718	439,361,205	595,569,923
D. Public Service	GU	1,323,759	11,394	1,335,153	1,189,069	11,476	1,200,545
	RU	17,734,530	2,544,120	20,278,650	18,270,008	2,874,455	21,144,463
E. Scholarships/Fellowships	GU	-	16,856,432	16,856,432	-	16,569,115	16,569,115
	RU	-	40,599,194	40,599,194	-	41,692,252	41,692,252
F. Debt Service - Academic Buildings	GU	-	507,756	507,756	-	508,049	508,049
	RU	-	4,229,977	4,229,977	-	1,537,118	1,537,118
Subtotal Educational and General	**GU**	**$ 132,570,563**	**$ 83,345,184**	**$ 215,915,747**	**$ 128,012,686**	**$ 89,250,285**	**$ 217,262,971**
	RU	**$ 180,185,005**	**$ 458,320,093**	**$ 638,505,098**	**$ 221,394,265**	**$ 515,103,676**	**$ 736,497,941**
II. **Auxiliary Enterprises**							
G. Auxiliary Enterprises	GU	$ 106,546	$ -	$ 106,546	$ 49,334	$ -	$ 49,334
	RU	4,049,028	14,374,415	18,423,443	4,134,339	14,517,274	18,651,613
III. **Capital Improvements Cash Funded**	GU	$ -	$ 1,463,759	$ 1,463,759	$ -	$ 1,463,759	$ 1,463,759
	RU	148,949	7,886,759	8,035,708	-	10,906,759	10,906,759
Grand Total Operating Budget	**GU**	**$ 132,677,109**	**$ 84,808,943**	**$ 217,486,052**	**$ 128,062,020**	**$ 90,714,044**	**$ 218,776,064**
	RU	**$ 184,382,982**	**$ 480,581,267**	**$ 664,964,249**	**$ 225,528,604**	**$ 540,527,709**	**$ 766,056,313**
Grand Total Operating Budget, GU and RU		**317,060,091**	**565,390,210**	**882,450,301**	**353,590,624**	**631,241,753**	**984,832,377**

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	4.00	2.48	6.48	491.02	214.90	705.92
Occupational/Vocational Instruction	0.00	0.00	0.00	0.00	3.00	3.00
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	**4.00**	**2.48**	**6.48**	**491.02**	**217.90**	**708.92**
Research - 45000						
Research	0.00	0.00	0.00	1.00	0.00	1.00
Institutes and Research Centers	0.00	0.00	0.00	0.31	796.62	796.93
Individual or Project Research	0.00	0.00	0.00	0.00	56.43	56.43
Subtotal - Research	**0.00**	**0.00**	**0.00**	**1.31**	**853.05**	**854.36**
Public Service - 46000						
Community Services	0.00	0.00	0.00	0.00	110.90	110.90
Public Broadcasting	0.00	0.00	0.00	3.63	20.92	24.55
Community Education	1.63	0.37	2.00	7.62	92.23	99.85
Subtotal - Public Service	**1.63**	**0.37**	**2.00**	**11.25**	**224.05**	**235.30**
Academic Support - 43000						
Libraries	2.00	0.00	2.00	40.00	0.00	40.00
Museums and Galleries	0.00	0.00	0.00	7.00	0.50	7.50
Audio Visual Services	0.00	0.00	0.00	19.75	3.25	23.00
Computing Support	0.00	0.00	0.00	68.81	3.59	72.40
Ancillary Support	0.00	2.00	2.00	1.93	0.07	2.00
Academic Administration	1.00	0.00	1.00	83.67	32.17	115.84
Academic Person Development	0.00	0.00	0.00	0.00	2.50	2.50
Subtotal - Academic Support	**3.00**	**2.00**	**5.00**	**221.16**	**42.08**	**263.24**
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	11.00	0.00	11.00
Social and Cultural Development	0.00	0.09	0.09	37.00	57.47	94.47
Counseling and Career Guidance	0.00	1.00	1.00	7.74	9.51	17.25
Financial Aid Administration	1.00	0.00	1.00	20.00	1.00	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	14.33	0.00	14.33
Student Recruitment, Admissions, and Records	1.98	0.02	2.00	62.19	30.16	92.35
Subtotal - Student Services	**2.98**	**1.11**	**4.09**	**155.26**	**99.14**	**254.40**
Institutional Support -41000						
Executive Management	0.00	0.00	0.00	33.33	2.21	35.54
Fiscal Operations	1.00	0.00	1.00	39.23	11.21	50.44
General Administration	4.00	1.00	5.00	39.70	7.65	47.35
Public Relations and Development	0.00	0.00	0.00	14.67	0.00	14.67
Subtotal - Institutional Support	**5.00**	**1.00**	**6.00**	**126.93**	**21.07**	**148.00**
Physical Plant Operations - 96000						
Physical Plant Administration	1.00	0.32	1.32	21.17	2.31	23.48
General Maintenance	80.51	0.17	80.68	40.90	2.07	42.97
Utilities	6.00	0.00	6.00	2.00	0.00	2.00
Security	27.00	1.00	28.00	9.67	0.00	9.67
Special Projects	1.00	0.00	1.00	3.85	0.00	3.85
Subtotal - Physical Plant Operations	**115.51**	**1.49**	**117.00**	**77.59**	**4.38**	**81.97**

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**	**14.00**	**14.00**	**0.51**	**37.28**	**37.79**
Capital Improvements - 99000	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Service Clearing - 97000	**0.00**	**1.00**	**1.00**	**0.00**	**19.00**	**19.00**
Total Operating Budget	**132.12**	**23.45**	**155.57**	**1,085.03**	**1,517.95**	**2,602.98**
Grand Total Operating Budget						
Unclassified & USS	**1,217.15**	**1,541.40**	**2,758.55**			

Wichita State University
Table V - FY 2027 Adopted Budget by Division, and College/Department

		Full-Time Equivalent (FTE)			Personnel			Other Operating Expenditures			Total Budget		
		Source			Source			Source			Source		
Division and College/Department		GU	RU	Total	GU	RU	Total	GU	RU	Total	GU	RU	Total
Office of the President													
	Office of the President	5.39	1.06	6.45	$ 1,447,962	$ 508,232	$ 1,956,194	$ 166,825	$ 30,000	$ 196,825	$ 1,614,787	$ 538,232	$ 2,153,019
	General Counsel	6.09	-	6.09	887,755	-	887,755	69,841	-	69,841	957,596	-	957,596
	Intercollegiate Athletics	14.33	-	14.33	2,247,107	135,561	2,382,668	6,691,228	4,794,000	11,485,228	8,938,335	4,929,561	13,867,896
	Institutional Equity and Compliance	6.00	-	6.00	721,519	-	721,519	43,965	-	43,965	765,484	-	765,484
	Strategic Communications	14.67	-	14.67	1,575,663	-	1,575,663	620,532	324,801	945,333	2,196,195	324,801	2,520,996
	Total - Office of the President	46.48	1.06	47.54	$ 6,880,006	$ 643,793	$ 7,523,799	$ 7,592,391	$ 5,148,801	$ 12,741,192	$ 14,472,397	$ 5,792,594	$ 20,264,991
Academic Affairs													
	Academic Affairs Direct	40.39	29.46	69.85	$ 4,995,799	$ 2,745,304	$ 7,741,103	$ 3,245,172	$ 2,274,558	$ 5,519,730	$ 8,240,971	$ 5,019,862	$ 13,260,833
	Strategic Engagement and Planning	1.00	64.95	65.95	86,176	6,232,370	6,318,546	-	1,186,677	1,186,677	86,176	7,419,047	7,505,223
	Academic Programs	4.94	1.06	6.00	731,820	68,756	800,576	18,453	10,100	28,553	750,273	78,856	829,129
	Barton School of Business	39.71	49.79	89.50	7,348,697	8,144,440	15,493,137	-	1,775,944	1,775,944	7,348,697	9,920,384	17,269,081
	Cohens Honors College	6.03	-	6.03	602,017	79,638	681,655	19,136	12,318	31,454	621,153	91,956	713,109
	College of Applied Studies	60.07	13.13	73.20	6,138,040	2,462,908	8,600,948	-	723,850	723,850	6,138,040	3,186,758	9,324,798
	College of Engineering	39.07	45.06	84.13	6,140,675	5,776,471	11,917,146	366,178	707,620	1,073,798	6,506,853	6,484,091	12,990,944
	Enrollment Services	-	-	-	-	-	-	-	-	-	-	-	-
	College of Fine Arts	75.28	18.97	94.25	7,114,877	2,359,553	9,474,430	-	1,140,605	1,140,605	7,114,877	3,500,158	10,615,035
	Graduate School	6.79	1.21	8.00	1,751,016	133,119	1,884,135	1,215,352	68,338	1,283,690	2,966,368	201,457	3,167,825
	College of Health Professions	86.85	74.20	161.05	9,884,115	7,851,294	17,735,409	38,989	2,014,578	2,053,567	9,923,104	9,865,872	19,788,976
	College of Innovation and Design	4.44	1.48	5.92	537,615	154,545	692,160	-	53,938	53,938	537,615	208,483	746,098
	College of Liberal Arts & Sciences	232.59	21.35	253.94	23,498,862	2,762,597	26,261,459	450,980	1,397,978	1,848,958	23,949,842	4,160,575	28,110,417
	Strategic Enrollment Management	144.89	41.51	186.40	10,827,516	3,103,436	13,930,952	1,542,601	26,971,855	28,514,456	12,370,117	30,075,291	42,445,408
	Library	42.00	-	42.00	3,433,145	92,064	3,525,209	2,594,292	165,603	2,759,895	6,027,437	257,667	6,285,104
	Military, Veterans & First Responders	4.00	-	4.00	405,645	1,750	407,395	27,000	23,675	50,675	432,645	25,425	458,070
	Total - Academic Affairs	788.03	362.18	1,150.21	$ 83,496,015	$ 41,968,245	$ 125,464,260	$ 9,518,153	$ 38,527,637	$ 48,045,790	$ 93,014,168	$ 80,495,882	$ 173,510,050
Finance & Administration													
	Administration Finance	10.00	-	10.00	$ 4,725,593	$ -	$ 4,725,593	$ 7,527,256	$ 1,942,700	$ 9,469,956	$ 12,252,849	$ 1,942,700	$ 14,195,549
	Administrative Services	6.00	8.00	14.00	1,616,433	84,620	1,701,053	46,195	48,816	95,011	1,662,628	133,436	1,796,064
	Financial Operations	32.68	12.42	45.10	2,712,736	1,138,747	3,851,483	218,815	723,784	942,599	2,931,551	1,862,531	4,794,082
	Financial Ops & VPAF Tech Projects	-	-	-	-	-	-	1,046,275	-	1,046,275	1,046,275	-	1,046,275
	Controller's Off Stu Related Orgs	-	-	-	-	-	-	14,693,763	18,849,206	33,542,969	14,693,763	18,849,206	33,542,969
	Controller's Office Federal Orgs	-	-	-	-	386,000	386,000	-	-	-	-	386,000	386,000
	Workforce Diversity, HR, & Prof. Dev.	26.00	0.60	26.60	2,485,280	82,003	2,567,283	1,816,706	52,938	1,869,644	4,301,986	134,941	4,436,927
	WSU Police Department	36.67	13.48	50.15	3,252,319	852,716	4,105,035	328,701	968,784	1,297,485	3,581,020	1,821,500	5,402,520
	Facilities Planning	5.50	1.00	6.50	794,117	148,824	942,941	5,359,613	6,901,782	12,261,395	6,153,730	7,050,606	13,204,336
	Information Technology	67.81	12.99	80.80	7,386,213	299,248	7,685,461	3,423,731	1,155,952	4,579,683	10,809,944	1,455,200	12,265,144
	Physical Plant	156.63	9.87	166.50	10,548,975	564,977	11,113,952	8,844,295	2,310,403	11,154,698	19,393,270	2,875,380	22,268,650
	Physical Plant Construction (EBF)	-	-	-	-	-	-	-	6,149,000	6,149,000	-	6,149,000	6,149,000
	Deferred Maintenance Support Fund	-	-	-	-	-	-	-	4,757,759	4,757,759	-	4,757,759	4,757,759
	Innovation Campus	-	1.00	1.00	-	118,676	118,676	2,000,000	-	2,000,000	2,000,000	118,676	2,118,676
	Total - Finance & Administration	341.29	59.36	400.65	$ 33,521,666	$ 3,675,811	$ 37,197,477	$ 45,305,350	$ 46,828,194	$ 92,133,544	$ 78,827,016	$ 50,504,005	$ 129,331,021

Wichita State University
Table V - FY 2027 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
Industry and Defense Programs													
	Office of Industry & Defense Administration	-	82.99	82.99	$ -	$ 13,489,346	$ 13,489,346	$ -	$ 9,147,217	$ 9,147,217	$ -	$ 22,636,563	$ 22,636,563
	Applied Learning Institute	-	-	-	-	-	-	-	-	-	-	-	-
	NIAR Institute	0.31	653.68	653.99	51,647	116,761,866	116,813,513	27,148,353	102,791,239	129,939,592	27,200,000	219,553,105	246,753,105
	National Institute for Digital Transfromation	-	67.21	67.21	-	13,114,331	13,114,331	-	1,504,723	1,504,723	-	14,619,054	14,619,054
	Strategic Initiatives Institute	-	7.04	7.04	-	866,247	866,247	-	392,958	392,958	-	1,259,205	1,259,205
	FirePoint Innovations	-	-	-	-	384,828	384,828	-	663,900	663,900	-	1,048,728	1,048,728
	Total - Industry and Defense Programs	0.31	810.92	811.23	$ 51,647	$ 144,616,618	$ 144,668,265	$ 27,148,353	$ 114,500,037	$ 141,648,390	$ 27,200,000	$ 259,116,655	$ 286,316,655
Research													
	Research Administration	15.81	7.25	23.06	$ 1,473,153	$ 1,058,314	$ 2,531,467	$ -	$ 418,280	$ 418,280	$ 1,473,153	$ 1,476,594	$ 2,949,747
	Research	-	205.47	205.47	-	24,365,576	24,365,576	-	315,230,562	315,230,562	-	339,596,138	339,596,138
	Total - Research	15.81	212.72	228.53	$ 1,473,153	$ 25,423,890	$ 26,897,043	$ -	$ 315,648,842	$ 315,648,842	$ 1,473,153	$ 341,072,732	$ 342,545,885
Student Affairs													
	Student Affairs	25.24	95.16	120.40	$ 2,639,533	$ 9,200,247	$ 11,839,780	$ 1,149,797	$ 19,874,198	$ 21,023,995	$ 3,789,330	$ 29,074,445	$ 32,863,775
	Total - Student Affairs	25.24	95.16	120.40	$ 2,639,533	$ 9,200,247	$ 11,839,780	$ 1,149,797	$ 19,874,198	$ 21,023,995	$ 3,789,330	$ 29,074,445	$ 32,863,775
Total - All Divisions		**1,217.16**	**1,541.39**	**2,758.55**	**$ 128,062,020**	**$ 225,528,604**	**$ 353,590,624**	**$ -**	**$ 90,714,044**	**$ 540,527,709**	**$ 631,241,753**	**$ 218,776,064**	**$ 766,056,313**	**$ 984,832,377**

Wichita State University
Table VI - Leaves of Absence, FY 2027

Name	Rank	Department	Period of Leave	Purpose of Leave
Carryl Baldwin	Professor	Psychology	Fall 2026	Complete two in-progress books and participate in an EEG workshop to deepen expertise in signal processing and coding.
Ryan Beeken	Professor	Music	Spring 2027	Latin American and Australian Choral Pedogogy.
Doris Chang	Professor	Political Science	Fall 2026	Research Topic: “Prime Minister Jacinda Ardern of New Zealand and President Tsai Ing-wen of Taiwan: A Comparative Study in Leadership.”
Maojun Gong	Associate Professor	Chemistry	Fall 2026	Chemistry and Biochemistry research results will be published and data will serve as preliminary results for grant proposal development.
William Groutas	Professor	Chemistry	Spring 2027	Author of Organic Reaction Mechanisms: Selected Problems and Solutions. Sabbatical to include a 3rd edition to identify an additional 500 problems along with detailed solutions.
Yueh-Ju Lin	Associate Professor	Math/Stats/Physics	Academic Year	Conducting research, meeting with collaborators, delivering scholary presentations and attending conferences.
Thomas Luhring	Associate Professor	Biology	Spring 2027	Writing The Amphibians of South Carolina and renewing regional network of collaborators for future research.
Robert Manske	Professor	Physical Therapy	Fall 2026	Complete formal training and obtain certification in Point of Care Ultrasound for musculoskeletal conditions.
Aaron Rife	Associate Professor, Dept Chair	School of Education	Fall 2026	Completion of book-length manuscript, research and submission of articles on Wichita school history.
Brigitte Roussel	Associate Professor	MCLL	Spring 2027	Write a book, Women Writing of Love and Loss in Early Modern France. Subtitle, Generic Transformations in the Fabula and the Literary Debate.
Carolyn Shaw	Professor	Politcal Science	Spring 2027	To advance work on two extensive role-playing simulations for publication with the University of North Carolina.

Wichita State University
Table VII - Changes in Academic Rank, FY 2027

Name	Department
Promotion to Professor	
Jason Li	ISLE
Yanwu Ding	Electrical & Computer Engineering
Atri Dutta	Aerospace Engineering
Claudia Pederson	Art & Design
Timothy Shade	Music
Leonid Shukaev	Music
Jim Bann	Chemistry
Chase Billingham	Sociology
Jodie Hertzog	Sociology
Rannfrid Lasine-Thelle	History
Mathew Muether	Physics
Brigitte Roussel	MCLL
Promotion to Associate Professor	
Lindsay Luinstra	HPS
Abigail Devereaux	Economics
Ross Gruetzemacher	FREDS
Andrea Lynn Matthews	Marketing
Smita Srivastava	Management
Xiaoyang Zhu	Economics
Alexander Ziegler	Marketing
Timothy Jones	Music
Erin O'Bryan	CSD
Quan Lei	Psychology
Mohamed Nasser	Math
Xiaoheng Wang	HWS

Wichita State University
Table VIII - Faculty Awards, FY 2027

Name	Department
Professor Incentive Awards	
Deepak Gupta	Indistrial & Manufacturing Engineering
Hyuck Kwon	Electrical & Computer Engineering
Bayram Yildirim	Indistrial & Manufacturing Engineering
Gerald Scholl	Music
William Groutas	Chemistry
Twyla Hill	Sociology
Academy for Effective Teaching Awards	
Robin Folkerts	Elementary Education

Wichita State University
Table IX - Non-Tenure Promotions, FY 2027

Name	Department
Promotion to Associate Teaching Professor	
Jill Wood	TALS
Melissa Penkava Koza	Performing Arts
Robert Thomas	Digital Arts
Christopher Dudley	PA
Candance Grant	Nursing
Evan Ohlman	PA
Elizabeth Tew	PT
Promotion to Professor	
Laurie Alloway	MLS
Melissa Vagts	CSD
Donna Robinson	Nursing
Rachel Heckman	Math
Professor Incentive Awards	
Michael Flores	Accounting
Kate Kung-McIntyre	Management
Gary Brooking	Aerospace Engineering
Sabrina Vasquez	Performing Arts
Kerry Jones	English

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Definition

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

Instruction Program Budget Units

Barton School of Business
College of Education
College of Engineering
College of Fine Arts
College of Health Professions
Fairmount College of Liberal Arts and Sciences
Miscellaneous Instruction
Summer Session

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

School of Accountancy
Economics and Marketing
Barton School Graduate Programs
Marketing
Management
Finance, Real Estate & Decision Sciences
Barton School Operations
Executive MBA
Barton School Faculty Development
Barton School Undergrad Recruiting
Barton Career & Professional Development Office

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
	D10026	RU School of Accountancy		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991636	Senior Educator in Accounting			
		Hamlin, Jason	9	1.00	100,000
		$25,000 of this position is funded from restricted use sources.			
	993840	Assistant Professor			
		Rahiminejad Ranjbar, Sina	9	1.00	171,700
		This position is fully 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	145,290
		$6,160 of this position is funded from restricted use sources.			
	997919	Associate Professor			
		Rai, Atul	9	1.00	148,186
	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
		$34,127 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			93,000
1180		Unclassified Salaries-Lecturer			40,000
		Total Unclassified Salaries		**7.00**	**1,200,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.65	681,282
	A2000	GU General Fees Fund		-	18,000
	D10026	RU School of Accountancy		2.35	500,718
		Total Unclassified Salaries by Fund		**7.00**	**1,200,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			16,000
1690		Shrinkage			(19,973)
1760		State Leave Pymt Assessment			6,246
1810		KPERS Retirement			-
1830		Regents Retirement			98,608
1850		TIAA Disability			11,605
1911		Medicare			16,871
1912		OASDI			71,122
1750		Dependent Health Insurance			25,300

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1950		Single Group Health Insurance			65,463
1970		Workers Compensation			2,383
1980		Unemployment Compensation			121
		Total Students and Fringe Benefits			**293,746**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			153,898
	A2000	GU General Fees Fund			2,736
	D10026	RU School of Accountancy			137,112
		Total Students and Fringe Benefits			**293,746**
		Total Salaries and Fringe Benefits		**7.00**	**1,493,746**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.65	835,180
	A2000	GU General Fees Fund		-	20,736
	D10026	RU School of Accountancy		2.35	637,830
		Total Salaries and Fringe Benefits		**7.00**	**1,493,746**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,060
7F		Commodities			935
7H		Capital Outlay			3,500
		Total OOE			**11,495**
Total OOE by Fund					
	D10026	RU School of Accountancy			11,495
		Total OOE by Fund			**11,495**
		Total FTE and Expenditures		**7.00**	**1,505,241**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.65	835,180
	A2000	GU General Fees Fund		-	20,736
	D10026	RU School of Accountancy		2.35	649,325
		Total FTE and Expenditures by Fund		**7.00**	**1,505,241**

W.S.U ANNUAL BUDGET
102004 - Economics & Marketing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991523	Senior Educator in Economics			
		Smith, Anastasia	9	1.00	85,000
		This position is fully funded from restricted use sources.			
	996305	Associate Educator			
		Bradley, Patricia	12	1.00	110,511
		This position is fully funded from restricted use sources.			
	997214	Associate Professor			
		Zhu, Xiaoyang	9	1.00	111,525
		$12,304 of this position is funded from restricted use sources.			
	997480	Associate Professor			
		Devereaux, Abigail	9	1.00	131,525
		This position is fully 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
1115		Unclassified Salaries-Add'l Comp			91,374
1140		Grad Assistants-Other			18,000
		Total Unclassified Salaries		**7.00**	**862,550**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.64	388,580
	A2000	GU General Fees Fund		-	21,374
	D10027	RU Economics		3.36	452,595
		Total Unclassified Salaries by Fund		**7.00**	**862,550**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,000
1690		Shrinkage			(12,121)
1760		State Leave Pymt Assessment			4,489
1830		Regents Retirement			71,793
1850		TIAA Disability			8,452
1911		Medicare			12,101
1912		OASDI			51,722
1750		Dependent Health Insurance			20,242
1950		Single Group Health Insurance			76,372
1970		Workers Compensation			1,715
1980		Unemployment Compensation			91

W.S.U ANNUAL BUDGET
102004 - Economics & Marketing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**244,856**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			106,219
	A2000	GU General Fees Fund			3,251
	D10027	RU Economics			135,387
		Total Students and Fringe Benefits			**244,856**
		Total Salaries and Fringe Benefits		**7.00**	**1,107,406**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.64	494,799
	A2000	GU General Fees Fund		-	24,625
	D10027	RU Economics		3.36	587,982
		Total Salaries and Fringe Benefits		**7.00**	**1,107,406**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			16,360
7F		Commodities			1,995
7H		Capital Outlay			2,000
		Total OOE			**20,355**
Total OOE by Fund					
	D10027	RU Economics			20,355
		Total OOE by Fund			**20,355**
		Total FTE and Expenditures		**7.00**	**1,127,761**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.64	494,799
	A2000	GU General Fees Fund		-	24,625
	D10027	RU Economics		3.36	608,337
		Total FTE and Expenditures by Fund		**7.00**	**1,127,761**

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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.			
	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	55,391
		$10,940 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			80,000
1180		Unclassified Salaries-Lecturer			3,333
1140		Grad Assistants-Other			31,000
		Total Unclassified Salaries		**3.00**	**282,740**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.80	44,451
	A2000	GU General Fees Fund		-	-
	D10030	RU Barton School Graduate Programs		2.20	199,957
	D11273	RU Cargill Partnership		-	38,333
		Total Unclassified Salaries by Fund		**3.00**	**282,740**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(1,394)
1760		State Leave Pymt Assessment			1,474
1830		Regents Retirement			21,117
1850		TIAA Disability			2,486
1911		Medicare			3,631
1912		OASDI			15,512
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			32,730
1970		Workers Compensation			564
1980		Unemployment Compensation			31
		Total Students and Fringe Benefits			**76,151**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,289
	A2000	GU General Fees Fund			-
	D10030	RU Barton School Graduate Programs			54,323
	D11273	RU Cargill Partnership			6,538
		Total Students and Fringe Benefits			**76,151**
		Total Salaries and Fringe Benefits		**3.00**	**358,891**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.80	59,740
	A2000	GU General Fees Fund		-	-
	D10030	RU Barton School Graduate Programs		2.20	254,280

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11273	RU Cargill Partnership		-	44,871
		Total Salaries and Fringe Benefits		**3.00**	**358,891**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			37,625
7F		Commodities			4,460
7H		Capital Outlay			1,200
7L		Grants Claims & Shared Revenue			41,200
		Total OOE			**84,485**
Total OOE by Fund					
	D10030	RU Barton School Graduate Programs			79,085
	D11273	RU Cargill Partnership			5,400
		Total OOE by Fund			**84,485**
		Total FTE and Expenditures		**3.00**	**443,376**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.80	59,740
	A2000	GU General Fees Fund		-	-
	D10030	RU Barton School Graduate Programs		2.20	333,365
	D11273	RU Cargill Partnership		-	50,271
		Total FTE and Expenditures by Fund		**3.00**	**443,376**

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970117	Associate Professor			
		Nagel, Duane	9	1.00	133,384
		$41,585 of this position is funded from restricted use sources.			
	991570	Senior Educator			
		VanSkiver, Marisa	9	1.00	90,000
		This position is fully funded from restricted use sources.			
	995150	Chair and Associate Professor in Marketing			
		Cockrell, Seth	10	1.00	150,134
		$29,426 of this position is funded from restricted use sources.			
	997306	Associate Professor of Marketing			
		Aghaie, Sina	9	1.00	134,276
		$68,215 of this position is funded from restricted use sources.			
	997675	Associate Professor of Marketing			
		Ziegler, Alexander	9	1.00	134,276
	997825	Professor 9 Month			
		Martin, Charles	9	1.00	153,849
	998517	Associate Professor			
		Matthews, Andrea	9	1.00	136,059
1115		Unclassified Salaries-Add'l Comp			-
1130		Grad Assistants-Research			-
		Total Unclassified Salaries		**7.00**	**931,978**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.98	702,752
	A2000	GU General Fees Fund		-	-
	D10033	RU Marketing		2.02	229,226
		Total Unclassified Salaries by Fund		**7.00**	**931,978**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(20,447)
1760		State Leave Pymt Assessment			4,853
1830		Regents Retirement			79,225
1850		TIAA Disability			9,325
1911		Medicare			13,432
1912		OASDI			57,416
1750		Dependent Health Insurance			15,181
1950		Single Group Health Insurance			76,374
1970		Workers Compensation			1,851
1980		Unemployment Compensation			98
		Total Students and Fringe Benefits			**237,308**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			173,433

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A2000	GU General Fees Fund			-
	D10033	RU Marketing			63,875
		Total Students and Fringe Benefits			**237,308**
		Total Salaries and Fringe Benefits		**7.00**	**1,169,286**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.98	876,185
	A2000	GU General Fees Fund		-	-
	D10033	RU Marketing		2.02	293,101
		Total Salaries and Fringe Benefits		**7.00**	**1,169,286**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-
		Total OOE			**-**
Total OOE by Fund					
	D10033	RU Marketing			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**7.00**	**1,169,286**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.98	876,185
	A2000	GU General Fees Fund		-	-
	D10033	RU Marketing		2.02	293,101
		Total FTE and Expenditures by Fund		**7.00**	**1,169,286**

W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970182	Interim Director, Center for Entrepreneurship and Associate Professor Broberg, John	9	1.00	137,354
	970407	Chairperson and Clinical Associate Professor of Management Rutti, Raina *$9,348 of this position is funded from restricted use sources.*	10	1.00	110,701
	993099	Assistant Professor Carvalho Da Mota, Eric Gustavo *This position is fully funded from restricted use sources.*	9	1.00	144,230
	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Chandler, Gaylen *$77,265 of this position is funded from restricted use sources.*	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 *$30,000 of this position is funded from restricted use sources.*	9	1.00	197,401
	995887	Associate Professor of Entrepreneurship/Strategic Management Srivastava, Smita *This position is fully funded from restricted use sources.*	9	1.00	137,407
	997233	Assistant Professor in Human Resources Terry, Ryan *$16,060 of this position is funded from restricted use sources.*	9	1.00	125,210
	997539	Senior Educator Kung-McIntyre, Kate	12	1.00	121,708
	997768	Associate Educator Rawson, Brian	9	1.00	81,827
	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 *$33,000 of this position is funded from restricted use sources.*	9	1.00	200,684
	998539	R.P. Clinton Distinguished Professor of Management Graham, Gerald	9	1.00	166,086

W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		$38,371 of this position is funded from restricted use sources.			
	999156	Professor			
		Markova, Gergana	9	1.00	146,655
1115		Unclassified Salaries-Add'l Comp			220,000
1180		Unclassified Salaries-Lecturer			85,000
1130		Grad Assistants-Research			40,000
		Total Unclassified Salaries		**14.00**	**2,375,701**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.83	1,545,020
	A2000	GU General Fees Fund		-	-
	D10034	RU Management		3.17	830,681
		Total Unclassified Salaries by Fund		**14.00**	**2,375,701**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(44,743)
1760		State Leave Pymt Assessment			12,362
1830		Regents Retirement			191,321
1850		TIAA Disability			22,517
1911		Medicare			33,349
1912		OASDI			141,437
1750		Dependent Health Insurance			45,541
1950		Single Group Health Insurance			141,833
1970		Workers Compensation			4,716
1980		Unemployment Compensation			244
		Total Students and Fringe Benefits			**548,577**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			372,374
	A2000	GU General Fees Fund			-
	D10034	RU Management			176,203
		Total Students and Fringe Benefits			**548,577**
		Total Salaries and Fringe Benefits		**14.00**	**2,924,278**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.83	1,917,394
	A2000	GU General Fees Fund		-	-
	D10034	RU Management		3.17	1,006,884
		Total Salaries and Fringe Benefits		**14.00**	**2,924,278**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,835
7F		Commodities			950
7H		Capital Outlay			3,700
		Total OOE			**9,485**
Total OOE by Fund					
	D10034	RU Management			9,485
		Total OOE by Fund			**9,485**
		Total FTE and Expenditures		**14.00**	**2,933,763**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.83	1,917,394
	A2000	GU General Fees Fund		-	-
	D10034	RU Management		3.17	1,016,369
		Total FTE and Expenditures by Fund		**14.00**	**2,933,763**

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991496	Assistant Professor in Management Information Systems (MIS) Najjar, Mohammad *$75,189 of this position is funded from restricted use sources.*	9	1.00	129,407
	991569	Associate Professor and Director, Center for Real Estate Vacant *This position is fully funded from restricted use sources.*		1.00	150,000
	992029	Associate Professor in Business Analytics Gruetzemacher, Richard *$39,527 of this position is funded from restricted use sources.*	9	1.00	158,111
	992914	Assistant Professor in Supply Chain Management Zhang, Na *$33,750 of this position is funded from restricted use sources.*	9	1.00	135,000
	993994	Assistant Professor 9 month Cho, Na Rea *$34,087 of this position is funded from restricted use sources.*	9	1.00	136,350
	994041	Clinical Assistant Professor Aljohani, Nawaf *This position is fully funded from restricted use sources.*	9	1.00	100,000
	994125	Assistant Professor in Business Analytics Nasir, Murtaza *$36,234 of this position is funded from restricted use sources.*	9	1.00	144,935
	994996	Office Coordinator Rittmueller, Tracy *This position is fully funded from restricted use sources.*	12	1.00	42,453
	997073	Associate Professor of MIS Mirsadikov, Akmal *This position is fully funded from restricted use sources.*	9	1.00	135,549
	998246	Assistant Teaching Professor of Business Law Gilstrap, Richard *$11,837 of this position is funded from restricted use sources.*	9	1.00	86,728
	998446	Associate Professor and Director of the Koch Global Trading Center Craft, Timothy *This position is fully funded from restricted use sources.*	9	1.00	135,549
	998489	Professor Muthitacharoen, Achita *$79,858 of this position is funded from restricted use sources.*	9	1.00	152,637

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	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	10	1.00	178,944
		$58,264 of this position is funded from restricted use sources.			
	998506	Professor, Stephen L Clark Chair in Real Estate and Finance, Director of the Center for Real Estate			
		Longhofer, Stanley	9	0.50	87,318
		$10,426 of this position is funded from restricted use sources.			
	998507	Associate Professor			
		Boehme, Rodney	9	1.00	136,943
	998513	Professor and Omer Professor in Business			
		Abdinnour, Suhair	9	1.00	197,571
		$20,000 of this position is funded from restricted use sources.			
	998519	Associate Professor			
		Tartaroglu, Semih	9	1.00	143,618
1115		Unclassified Salaries-Add'l Comp			140,000
1180		Unclassified Salaries-Lecturer			160,000
1130		Grad Assistants-Research			85,000
		Total Unclassified Salaries		**18.50**	**2,893,970**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.77	1,546,247
	D10035	RU Finance Real Est & Dec Sci		7.73	1,347,723
		Total Unclassified Salaries by Fund		**18.50**	**2,893,970**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,500
1690		Shrinkage			(44,657)
1760		State Leave Pymt Assessment			15,061
1830		Regents Retirement			212,426
1850		TIAA Disability			26,502
1911		Medicare			40,450
1912		OASDI			172,150
1750		Dependent Health Insurance			40,482
1950		Single Group Health Insurance			185,477
1970		Workers Compensation			5,746
1980		Unemployment Compensation			303
		Total Students and Fringe Benefits			**655,440**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			367,454
	D10035	RU Finance Real Est & Dec Sci			287,986
		Total Students and Fringe Benefits			**655,440**
		Total Salaries and Fringe Benefits		**18.50**	**3,549,410**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.77	1,913,701
	D10035	RU Finance Real Est & Dec Sci		7.73	1,635,709
		Total Salaries and Fringe Benefits		**18.50**	**3,549,410**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			40,155
7F		Commodities			5,745

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
7H		Capital Outlay			4,500
7L		Grants Claims & Shared Revenue			6,000
		Total OOE			**56,400**
Total OOE by Fund					
	D10035	RU Finance Real Est & Dec Sci			50,185
	D11611	RU Barton School Supply Chain Mgmt			6,215
		Total OOE by Fund			**56,400**
		Total FTE and Expenditures		**18.50**	**3,605,810**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.77	1,913,701
	D10035	RU Finance Real Est & Dec Sci		7.73	1,685,894
	D11611	RU Barton School Supply Chain Mgmt		-	6,215
		Total FTE and Expenditures by Fund		**18.50**	**3,605,810**

W.S.U ANNUAL BUDGET
102096 - Barton School Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			229,830
7F		Commodities			4,020
7H		Capital Outlay			4,000
7L		Grants Claims & Shared Revenue			12,000
7V		Miscellaneous Non Expense			1,000
7Z		Transfers Out			32,000
		Total OOE			**282,850**
Total OOE by Fund					
	D10036	RU Barton School Operations			282,850
		Total OOE by Fund			**282,850**
		Total FTE and Expenditures		**-**	**282,850**
Total FTE and Expenditures by Fund					
	D10036	RU Barton School Operations		-	282,850
		Total FTE and Expenditures by Fund		**-**	**282,850**

W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
1180		Unclassified Salaries-Lecturer			20,200
		Total Unclassified Salaries		**-**	**120,200**
Total Unclassified Salaries by Fund					
	D10041	RU Executive MBA		-	108,200
	D10738	RU EMBA 2019 Cohort		-	12,000
		Total Unclassified Salaries by Fund		**-**	**120,200**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			626
1830		Regents Retirement			8,500
1850		TIAA Disability			1,000
1911		Medicare			1,743
1912		OASDI			7,453
1970		Workers Compensation			239
1980		Unemployment Compensation			13
		Total Students and Fringe Benefits			**19,574**
Total Students and Fringe Benefits by Fund					
	D10041	RU Executive MBA			18,567
	D10738	RU EMBA 2019 Cohort			1,007
		Total Students and Fringe Benefits			**19,574**
		Total Salaries and Fringe Benefits		**-**	**139,774**
Total Salaries and Fringe Benefits by Fund					
	D10041	RU Executive MBA		-	126,767
	D10738	RU EMBA 2019 Cohort		-	13,007
		Total Salaries and Fringe Benefits		**-**	**139,774**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			42,110
7F		Commodities			15,565
		Total OOE			**57,675**
Total OOE by Fund					
	D10041	RU Executive MBA			54,035
	D10738	RU EMBA 2019 Cohort			3,640
		Total OOE by Fund			**57,675**
		Total FTE and Expenditures		**-**	**197,449**
Total FTE and Expenditures by Fund					
	D10041	RU Executive MBA		-	180,802
	D10738	RU EMBA 2019 Cohort		-	16,647
		Total FTE and Expenditures by Fund		**-**	**197,449**

W.S.U ANNUAL BUDGET
102322 - Barton School Faculty Development
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			75,000
		Total OOE			**75,000**
Total OOE by Fund					
	D11174	RU Barton Sch Faculty Development			75,000
		Total OOE by Fund			**75,000**
		Total FTE and Expenditures		**-**	**75,000**
Total FTE and Expenditures by Fund					
	D11174	RU Barton Sch Faculty Development		-	75,000
		Total FTE and Expenditures by Fund		**-**	**75,000**

W.S.U ANNUAL BUDGET
102218 - Barton School Undergrad Recruiting
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,480
7F		Commodities			395
		Total OOE			**10,875**
Total OOE by Fund					
	D11374	RU Barton School Underg Recruiting			10,875
		Total OOE by Fund			**10,875**
		Total FTE and Expenditures		**-**	**10,875**
Total FTE and Expenditures by Fund					
	D11374	RU Barton School Underg Recruiting		-	10,875
		Total FTE and Expenditures by Fund		**-**	**10,875**

W.S.U ANNUAL BUDGET
102256 - BartonCareer&ProfessionDevelpOffice
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991590	Executive Director, Office of Career and Professional Development			
		Khan, Christina	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	994103	Manager, Office of Career and Professional Development			
		Kelley-Crowley, Kianga	12	1.00	65,650
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			5,000
		Total Unclassified Salaries		**2.00**	**200,650**
Total Unclassified Salaries by Fund					
	D11274	RU Professional Edge Program		2.00	200,650
		Total Unclassified Salaries by Fund		**2.00**	**200,650**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,000
1760		State Leave Pymt Assessment			1,044
1830		Regents Retirement			17,057
1850		TIAA Disability			2,007
1911		Medicare			2,858
1912		OASDI			12,214
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			398
1980		Unemployment Compensation			21
		Total Students and Fringe Benefits			**71,479**
Total Students and Fringe Benefits by Fund					
	D11274	RU Professional Edge Program			68,479
	D12020	RU Applied Learning Barton			3,000
		Total Students and Fringe Benefits			**71,479**
		Total Salaries and Fringe Benefits		**2.00**	**272,129**
Total Salaries and Fringe Benefits by Fund					
	D11274	RU Professional Edge Program		2.00	269,129
	D12020	RU Applied Learning Barton		-	3,000
		Total Salaries and Fringe Benefits		**2.00**	**272,129**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			34,075
7F		Commodities			5,950
		Total OOE			**40,025**
Total OOE by Fund					
	D11274	RU Professional Edge Program			18,025
	D12020	RU Applied Learning Barton			22,000
		Total OOE by Fund			**40,025**
		Total FTE and Expenditures		**2.00**	**312,154**

W.S.U ANNUAL BUDGET
102256 - BartonCareer&ProfessionDevelpOffice
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	D11274	RU Professional Edge Program		2.00	287,154
	D12020	RU Applied Learning Barton		-	25,000
	Total FTE and Expenditures by Fund			**2.00**	**312,154**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	4,908,332	39,374	4,947,706	80.6%	3,719,432	8,667,139	76.6%
Student Salaries	-	-	-	0.0%	27,500	27,500	0.2%
Fringe Benefits	1,330,945	7,044	1,337,989	21.8%	853,499	2,191,487	19.4%
Shrinkage	(142,278)	(1,057)	(143,335)	-2.3%	-	(143,335)	-1.3%
Subtotal Salaries and Fringe Benefits	$ 6,096,999	$ 45,361	$ 6,142,360	100.0%	$ 4,600,431	$ 10,742,791	95.0%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 564,745	$ 564,745	5.0%
Total Instruction Budget	$ 6,096,999	$ 45,361	$ 6,142,360	100.0%	$ 5,165,176	$ 11,307,536	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
School of Accountancy	7.00	$ 855,916	13.9%	$ 649,325	12.6%	$ 1,505,241	13.3%
Economics	7.00	519,424	8.5%	608,337	11.8%	1,127,761	10.0%
Barton School Graduate Programs	3.00	59,740	1.0%	383,636	7.4%	443,376	3.9%
Marketing	7.00	876,185	14.3%	293,101	5.7%	1,169,286	10.3%
Management	14.00	1,917,394	31.2%	1,016,369	19.7%	2,933,763	25.9%
Finance, Real Estate and Decision Sciences	18.50	1,913,701	31.2%	1,692,109	32.8%	3,605,810	31.9%
Barton School Operations	-	-	0.0%	249,850	4.8%	249,850	2.2%
Executive Master in Business Administration	-	-	0.0%	197,449	3.8%	197,449	1.7%
Barton School Faculty Development	-	-	0.0%	75,000	1.5%	75,000	0.7%
Total Instruction Budget	56.50	$ 6,142,360	100.0%	$ 5,165,176	100.0%	$ 11,307,536	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

College of Education
Instruction Program Budget Units

School of Teaching and Learning
CLES
Sport and Leadership Studies
WSU Esports Varsity
TALS
KSBHCoE CLES
Teacher Apprentice Program - CoED

W.S.U ANNUAL BUDGET
102009 - School of Teaching & Learning
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970403	Associate Professor Rife, Aaron	9	1.00	65,093
	991621	Department Chair & Associate Professor Thiele, Julie	12	0.40	44,831
	993770	Assistant Professor of Middle/Secondary Mathematics Neihaus, Aubrey	9	1.00	65,000
	993775	Assistant Educator Butler, Olivia	9	1.00	55,000
	994680	Assistant Professor of Special Education/Elementary Fu, Yang	9	1.00	65,000
	996764	Office Coordinator Wright, Heather	12	0.40	22,304
	996860	Academic Program Specialist Holle, Sherri	12	0.75	33,041
	997167	Professor Bergman, Daniel	9	1.00	110,257
	997832	Assistant Educator Folkerts, Robin	9	1.00	52,847
	997833	School Liason Burks, Danya *This position is fully funded from restricted use sources.*	9	0.70	34,485
	998064	Associate Educator Opalewski, Victoria *This position is fully funded from restricted use sources.*	9	1.00	55,925
	998350	Professor Cramer, Katherine	9	1.00	82,130
	998392	Professor Alagic, Mara	9	1.00	83,843
	998395	Assistant Educator of Education/Director of Transitions to Teaching Program Nichols, Erin *This position is fully funded from restricted use sources.*	12	1.00	75,000
	998432	Associate Professor Byun, Jaehwan	9	1.00	66,142

W.S.U ANNUAL BUDGET
102009 - School of Teaching & Learning
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998438	Professor			
		Liu, Fuchang	9	1.00	82,257
	998470	Associate Professor			
		Lee, Sun Young	9	1.00	80,000
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
1180		Unclassified Salaries-Lecturer			100,000
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**15.25**	**1,173,155**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.55	907,745
	A2000	GU General Fees Fund		-	-
	D10048	RU Curriculum and Instruction		2.70	265,410
		Total Unclassified Salaries by Fund		**15.25**	**1,173,155**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(27,727)
1760		State Leave Pymt Assessment			6,105
1830		Regents Retirement			91,225
1850		TIAA Disability			10,738
1911		Medicare			16,509
1912		OASDI			70,555
1750		Dependent Health Insurance			35,420
1950		Single Group Health Insurance			139,621
1970		Workers Compensation			2,330
1980		Unemployment Compensation			124
		Total Students and Fringe Benefits			**344,900**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			280,311
	A2000	GU General Fees Fund			-
	D10048	RU Curriculum and Instruction			64,589
		Total Students and Fringe Benefits			**344,900**
		Total Salaries and Fringe Benefits		**15.25**	**1,518,055**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.55	1,188,056
	A2000	GU General Fees Fund		-	-
	D10048	RU Curriculum and Instruction		2.70	329,999
		Total Salaries and Fringe Benefits		**15.25**	**1,518,055**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,000
7F		Commodities			-
		Total OOE			**15,000**
Total OOE by Fund					
	D10048	RU Curriculum and Instruction			15,000
		Total OOE by Fund			**15,000**
		Total FTE and Expenditures		**15.25**	**1,533,055**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.55	1,188,056
	A2000	GU General Fees Fund		-	-
	D10048	RU Curriculum and Instruction		2.70	344,999
		Total FTE and Expenditures by Fund		**15.25**	**1,533,055**

W.S.U ANNUAL BUDGET
102019 - Couns, EdLdrshp, Educ & Sch Psyclgy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970136	Professor Fiorini, Jody	9	1.00	107,000
	970216	Assistant Professor 9 month - Counseling - ISLE Department Vacant		1.00	65,000
	970234	Assistant Professor 9 month - Counseling - ISLE Department Vacant		1.00	65,000
	970236	Assistant Professor 9 mo - Counseling - ISLE Department Vacant		1.00	65,000
	970273	Office Coordinator Baca, Dyana	12	0.50	27,880
	970394	Associate Professor 9 month - Educational Leadership Vacant		1.00	73,000
	970404	Professor in Counseling Torres Rivera, Edil	9	1.00	83,132
	991525	Assistant Educator Krsmanovic, Jacy *This position is fully funded from restricted use sources.*	9	1.00	64,000
	993971	Executive Director of Hispanic Serving Initiatives and Assistant Teaching Professor Mata, Sara *This position is fully funded from restricted use sources.*	12	0.20	22,776
	995247	Assistant Clinical Professor-Counseling Brown, Lyndsey	9	1.00	62,115
	995445	Assistant Clinical Professor Henderson, Christie	9	1.00	62,115
	997169	Associate Clinical Professor Sherwood, Kristin	9	1.00	57,880
	997831	Associate Professor Beeler, Angela	9	1.00	79,588
	998112	Department Chair and Associate Professor Mullins, Philip *$12,000 of this position is funded from restricted use sources.*	12	1.00	101,579
	998423	Associate Professor Koop, Victoria	9	1.00	75,500

W.S.U ANNUAL BUDGET
102019 - Couns, EdLdrshp, Educ & Sch Psyclgy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998439	Professor			
		Li, Jason	9	1.00	81,436
	998451	Associate Professor			
		Herron, Jason	9	1.00	65,743
	998460	Associate Professor			
		Latavietz, Beatrice	9	1.00	65,504
	998463	Associate Professor			
		Thompson, Valerie	9	1.00	75,500
	998464	Assistant Professor, School Psychology			
		Nuhfer, Margarita	9	1.00	72,720
		$19,437 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			95,000
1180		Unclassified Salaries-Lecturer			80,000
		Total Unclassified Salaries		**18.70**	**1,547,468**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		17.11	1,254,255
	A2000	GU General Fees Fund		-	-
	D10056	RU Counseling, Educ & Sch Psych		1.59	293,213
		Total Unclassified Salaries by Fund		**18.70**	**1,547,468**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(37,085)
1760		State Leave Pymt Assessment			8,054
1810		KPERS Retirement			7,032
1830		Regents Retirement			96,685
1850		TIAA Disability			14,681
1911		Medicare			21,913
1912		OASDI			93,651
1750		Dependent Health Insurance			40,481
1950		Single Group Health Insurance			138,558
1970		Workers Compensation			3,074
1980		Unemployment Compensation			164
		Total Students and Fringe Benefits			**387,208**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			334,704
	A2000	GU General Fees Fund			-
	D10056	RU Counseling, Educ & Sch Psych			52,504
		Total Students and Fringe Benefits			**387,208**
		Total Salaries and Fringe Benefits		**18.70**	**1,934,676**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		17.11	1,588,959
	A2000	GU General Fees Fund		-	-
	D10056	RU Counseling, Educ & Sch Psych		1.59	345,717
		Total Salaries and Fringe Benefits		**18.70**	**1,934,676**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			72,270
7F		Commodities			7,673
7H		Capital Outlay			10,000
		Total OOE			**89,943**
Total OOE by Fund					
	D10056	RU Counseling, Educ & Sch Psych			89,943
		Total OOE by Fund			**89,943**
		Total FTE and Expenditures		**18.70**	**2,024,619**

W.S.U ANNUAL BUDGET
102019 - Couns, EdLdrshp, Educ & Sch Psyclgy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		17.11	1,588,959
	A2000	GU General Fees Fund		-	-
	D10056	RU Counseling, Educ & Sch Psych		1.59	435,660
	Total FTE and Expenditures by Fund			**18.70**	**2,024,619**

W.S.U ANNUAL BUDGET
102038 - Sport & Leadership Studies
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970135	Professor			
		Stoldt, G	9	1.00	123,816
	970217	Assistant Educator of Sport Management in the Department of Sport and Leadership Studies			
		Vacant		1.00	50,000
	970273	Office Coordinator			
		Baca, Dyana	12	0.50	27,885
	994984	Assistant Dean-Honors/Assistant Professor			
		Redger Marquardt, Chelsea	10	0.55	43,933
	998258	Associate Professor			
		Noble, Jeffrey	9	1.00	68,455
		This position is fully funded from restricted use sources.			
	998411	Professor			
		Kim, Wonyoung	9	1.00	90,000
	998414	Department Chair and Professor			
		Vermillion, Mark	12	1.00	116,896
		$10,000 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			45,000
1180		Unclassified Salaries-Lecturer			20,000
1150		Grad Assistants-Direct Instruction			-
		Total Unclassified Salaries		**6.05**	**585,985**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.96	442,530
	A2000	GU General Fees Fund		-	-
	D10902	RU Sport and Leadership Studies		1.09	143,455
		Total Unclassified Salaries by Fund		**6.05**	**585,985**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,000
1690		Shrinkage			(13,100)
1760		State Leave Pymt Assessment			3,049
1810		KPERS Retirement			-
1830		Regents Retirement			43,866
1850		TIAA Disability			5,662
1911		Medicare			8,307
1912		OASDI			35,500
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			55,051
1970		Workers Compensation			1,165
1980		Unemployment Compensation			61
		Total Students and Fringe Benefits			**164,741**

W.S.U ANNUAL BUDGET
102038 - Sport & Leadership Studies
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			118,775
	A2000	GU General Fees Fund			-
	D10902	RU Sport and Leadership Studies			45,966
		Total Students and Fringe Benefits			**164,741**
		Total Salaries and Fringe Benefits		**6.05**	**750,726**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.96	561,305
	A2000	GU General Fees Fund		-	-
	D10902	RU Sport and Leadership Studies		1.09	189,421
		Total Salaries and Fringe Benefits		**6.05**	**750,726**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			24,908
7F		Commodities			1,750
7H		Capital Outlay			10,000
7L		Grants Claims & Shared Revenue			5,500
		Total OOE			**42,158**
Total OOE by Fund					
	D10902	RU Sport and Leadership Studies			42,158
		Total OOE by Fund			**42,158**
		Total FTE and Expenditures		**6.05**	**792,884**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.96	561,305
	A2000	GU General Fees Fund		-	-
	D10902	RU Sport and Leadership Studies		1.09	231,579
		Total FTE and Expenditures by Fund		**6.05**	**792,884**

W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Kessler, MacKenzie	12	0.70	26,597
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.70**	**90,597**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	64,000
	A2000	GU General Fees Fund		-	-
	D11516	RU Esports Varsity		0.70	26,597
		Total Unclassified Salaries by Fund		**1.70**	**90,597**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(1,968)
1760		State Leave Pymt Assessment			472
1830		Regents Retirement			7,701
1850		TIAA Disability			906
1911		Medicare			1,300
1912		OASDI			5,558
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			181
1980		Unemployment Compensation			10
		Total Students and Fringe Benefits			**25,070**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,311
	A2000	GU General Fees Fund			-
	D11516	RU Esports Varsity			4,759
		Total Students and Fringe Benefits			**25,070**
		Total Salaries and Fringe Benefits		**1.70**	**115,667**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	84,311
	A2000	GU General Fees Fund		-	-
	D11516	RU Esports Varsity		0.70	31,356
		Total Salaries and Fringe Benefits		**1.70**	**115,667**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,516
7L		Grants Claims & Shared Revenue			35,000
		Total OOE			**52,516**
Total OOE by Fund					
	D11516	RU Esports Varsity			52,516
		Total OOE by Fund			**52,516**

W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**1.70**	**168,183**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	84,311
	A2000	GU General Fees Fund		-	-
	D11516	RU Esports Varsity		0.70	83,872
	Total FTE and Expenditures by Fund			**1.70**	**168,183**

W.S.U ANNUAL BUDGET
102252 - TeachApprentPath,Lit,SpecEdu (TALS)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991615	Professor			
		Moody, Kimberly	9	1.00	91,256
	991621	Department Chair & Associate Professor			
		Thiele, Julie	12	0.40	44,831
	996764	Office Coordinator			
		Wright, Heather	12	0.40	22,304
	997874	Assistant Educator			
		Horn, Rachel	9	1.00	57,045
		This position is fully funded from restricted use sources.			
	998401	Assistant Professor in Special Education			
		Dai, Rui	9	1.00	65,000
	998459	Assistant Professor of Special Education			
		Murnan, Reagan	9	1.00	65,000
	998465	Professor			
		Sayman, Donna	9	1.00	82,953
	998655	Associate Dean and Associate Professor			
		Stinchcomb, Heidi	12	1.00	78,505
1115		Unclassified Salaries-Add'l Comp			20,000
1170		Unclassified Sal-Summer Lecturer			-
1180		Unclassified Salaries-Lecturer			20,000
1160		Unclass Sal-OT/Comp/AHR			-
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**6.80**	**546,894**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.80	371,344
	A2000	GU General Fees Fund		1.00	78,505
	D11927	RU TALS		1.00	97,045
	D19320	RU Teacher Apprentice Program-TAP		-	-
		Total Unclassified Salaries by Fund		**6.80**	**546,894**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(13,620)
1760		State Leave Pymt Assessment			2,847
1830		Regents Retirement			44,789
1850		TIAA Disability			5,273
1911		Medicare			7,817
1912		OASDI			33,413
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			63,251
1970		Workers Compensation			1,087
1980		Unemployment Compensation			58

W.S.U ANNUAL BUDGET
102252 - TeachApprentPath,Lit,SpecEdu (TALS)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**160,095**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			106,481
	A2000	GU General Fees Fund			27,303
	D11927	RU TALS			26,311
	D19320	RU Teacher Apprentice Program-TAP			-
		Total Students and Fringe Benefits			**160,095**
		Total Salaries and Fringe Benefits		**6.80**	**706,989**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.80	477,825
	A2000	GU General Fees Fund		1.00	105,808
	D11927	RU TALS		1.00	123,356
	D19320	RU Teacher Apprentice Program-TAP		-	-
		Total Salaries and Fringe Benefits		**6.80**	**706,989**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			16,980
7F		Commodities			2,950
7H		Capital Outlay			4,000
7L		Grants Claims & Shared Revenue			-
		Total OOE			**23,930**
Total OOE by Fund					
	D11927	RU TALS			23,930
	D19320	RU Teacher Apprentice Program-TAP			-
		Total OOE by Fund			**23,930**
		Total FTE and Expenditures		**6.80**	**730,919**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.80	477,825
	A2000	GU General Fees Fund		1.00	105,808
	D11927	RU TALS		1.00	147,286
	D19320	RU Teacher Apprentice Program-TAP		-	-
		Total FTE and Expenditures by Fund		**6.80**	**730,919**

W.S.U ANNUAL BUDGET
102660 - KSBHCoE Cs,EdLd,Ed&SchPsy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970204	Counseling Clinic Director			
		Schwarz, Cameron	12	1.00	70,689
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			20,000
1140		Grad Assistants-Other			100,000
		Total Unclassified Salaries		**1.00**	**190,689**
Total Unclassified Salaries by Fund					
	D11948	RU KSBHCoE ISLE		1.00	190,689
		Total Unclassified Salaries by Fund		**1.00**	**190,689**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			992
1830		Regents Retirement			7,710
1850		TIAA Disability			907
1911		Medicare			1,235
1912		OASDI			5,279
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			378
1980		Unemployment Compensation			19
		Total Students and Fringe Benefits			**32,490**
Total Students and Fringe Benefits by Fund					
	D11948	RU KSBHCoE ISLE			32,490
		Total Students and Fringe Benefits			**32,490**
		Total Salaries and Fringe Benefits		**1.00**	**223,179**
Total Salaries and Fringe Benefits by Fund					
	D11948	RU KSBHCoE ISLE		1.00	223,179
		Total Salaries and Fringe Benefits		**1.00**	**223,179**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			76,821
		Total OOE			**76,821**
Total OOE by Fund					
	D11948	RU KSBHCoE ISLE			76,821
		Total OOE by Fund			**76,821**
		Total FTE and Expenditures		**1.00**	**300,000**
Total FTE and Expenditures by Fund					
	D11948	RU KSBHCoE ISLE		1.00	300,000
		Total FTE and Expenditures by Fund		**1.00**	**300,000**

W.S.U ANNUAL BUDGET
102273 - Teacher Apprentice Program - CoED
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970211	Assistant Educator/Assistant Teaching Professor (Grades 5-12) Teacher Apprentice Program (TAP) Vacant		1.00	73,000
	991437	Lead Academic Advisor & Scholarship Coordinator Woods, Nichole *This position is fully funded from restricted use sources.*	12	0.50	24,627
	991621	Department Chair & Associate Professor Thiele, Julie *This position is fully funded from restricted use sources.*	12	0.20	23,116
	994883	Outreach and Retention Specialist Palmer, Elizabeth *This position is fully funded from restricted use sources.*	12	1.00	50,960
	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	Associate Educator and Teacher Apprentice Program Coordinator Wood, Andrea *$35,791 of this position is funded from restricted use sources.*	12	1.00	100,999
	996711	Assistant Educator - Teacher Apprentice Program Ray, Allene *This position is fully funded from restricted use sources.*	9	1.00	56,939
	996764	Office Coordinator Wright, Heather *This position is fully funded from restricted use sources.*	12	0.20	11,157
	999905	Assistant Educator - Teacher Apprentice Program Ludens, Aaryn *This position is fully funded from restricted use sources.*	9	1.00	50,724
1115		Unclassified Salaries-Add'l Comp			70,000
1170		Unclassified Sal-Summer Lecturer			50,000
1180		Unclassified Salaries-Lecturer			452,000
		Total Unclassified Salaries		**7.91**	**1,084,722**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.65	259,408
	D12034	RU Teacher Apprentice Program-CoEd		4.26	825,314
		Total Unclassified Salaries by Fund		**7.91**	**1,084,722**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,597)

W.S.U ANNUAL BUDGET
102273 - Teacher Apprentice Program - CoED
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1760		State Leave Pymt Assessment			5,649
1830		Regents Retirement			43,331
1850		TIAA Disability			5,832
1911		Medicare			15,605
1912		OASDI			66,709
1750		Dependent Health Insurance			7,590
1950		Single Group Health Insurance			64,428
1970		Workers Compensation			2,153
1980		Unemployment Compensation			115
		Total Students and Fringe Benefits			**203,815**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			66,096
	D12034	RU Teacher Apprentice Program-CoEd			137,719
		Total Students and Fringe Benefits			**203,815**
		Total Salaries and Fringe Benefits		**7.91**	**1,288,537**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.65	325,504
	D12034	RU Teacher Apprentice Program-CoEd		4.26	963,033
		Total Salaries and Fringe Benefits		**7.91**	**1,288,537**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			30,000
		Total OOE			**30,000**
Total OOE by Fund					
	D12034	RU Teacher Apprentice Program-CoEd			30,000
		Total OOE by Fund			**30,000**
		Total FTE and Expenditures		**7.91**	**1,318,537**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.65	325,504
	D12034	RU Teacher Apprentice Program-CoEd		4.26	993,033
		Total FTE and Expenditures by Fund		**7.91**	**1,318,537**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

College of Education
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	3,235,282	78,505	3,313,787	78.0%	1,815,126	5,128,913	76.6%
Student Salaries	-	-	-	0.0%	10,000	10,000	0.1%
Fringe Benefits	1,003,027	29,772	1,032,799	24.3%	349,579	1,382,378	20.6%
Shrinkage	(96,660)	(2,469)	(99,129)	-2.3%	-	(99,129)	-1.5%
Subtotal Salaries and Fringe Benefits	$ 4,141,649	$ 105,808	$ 4,247,457	100.0%	$ 2,174,705	$ 6,422,162	95.9%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 277,852	$ 277,852	4.1%
Total Instruction Budget	$ 4,141,649	$ 105,808	$ 4,247,457	100.0%	$ 2,452,557	$ 6,700,014	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
School of Teaching and Learning	15.25	$ 1,188,056	28.0%	$ 344,999	14.1%	$ 1,533,055	22.9%
CLES	18.70	1,588,959	37.4%	435,660	17.8%	2,024,619	30.2%
Sport and Leadership Studies	6.05	561,305	13.2%	231,579	9.4%	792,884	11.8%
TALS	6.80	583,633	13.7%	147,286	6.0%	730,919	10.9%
Teacher Apprentice Program - CoED	7.91	325,504	7.7%	993,033	40.5%	1,318,537	19.7%
KSBHCoE ISLE	1.00	-	0.0%	300,000	12.2%	300,000	4.5%
Total Instruction Budget	55.70	$ 4,247,457	100.0%	$ 2,452,557	100.0%	$ 6,700,014	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Aerospace Engineering
Biomedical Engineering
Electrical & Computer Engineering
Applied Engineering
Industrial & Manufacturing Engineering
School of Computing
Mechanical Engineering
Bloomfield Innov. Dist. Professorship-OOE

W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970212	Assistant Professor - Aerodynamics Vacant		1.00	100,000
	970220	Assistant Professor - Aerodynamics and Design Vacant		1.00	100,000
	970248	Assistant Professor of Solid Mechanics/Structures/Structural Dynamics (Tenure Track) Vacant		1.00	100,000
	970249	Assistant Professor of Solid Mechanics/Structures/Damage Tolerance (Tenure Track) Vacant		1.00	95,000
	995258	Assistant Professor - Aerospace Engineering Kianvashrad, Nadia *This position is fully funded from restricted use sources.*	9	1.00	95,950
	995322	Assistant Educator Menon, Alok *This position is fully funded from restricted use sources.*	9	1.00	76,712
	997362	Assistant Teaching Professor Matheswaran, Vijay	9	1.00	78,287
	997365	Senior Educator Raza, Syed	9	1.00	93,519
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering Hoffmann, Klaus *This position is fully funded from restricted use sources.*	9	1.00	75,000
	997894	Professor Yang, Chihdar	9	0.87	122,402
	998062	Professor Steck, James	9	1.00	157,832
	998375	Chairperson and Professor Keshavanarayana, Suresh	12	1.00	191,321
	998381	Associate Professor Kliment, Linda	9	0.82	95,812
	998388	Professor Myose, Roy	9	0.90	123,979
1120		Grad Assistants-Indirect Instruct			11,000
		Total Unclassified Salaries		**13.60**	**1,516,814**

W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.60	1,258,152
	A2000	GU General Fees Fund		-	11,000
	D10067	RU Aerospace Engineering		3.00	247,662
	D10803	RU Aerospace Eng Salary-Course Fee		-	-
	D10809	RU Aerospace Eng Salaries - EEG		-	-
		Total Unclassified Salaries by Fund		**13.60**	**1,516,814**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1690		Shrinkage			(35,367)
1760		State Leave Pymt Assessment			7,893
1830		Regents Retirement			94,426
1850		TIAA Disability			15,064
1911		Medicare			21,254
1912		OASDI			90,669
1750		Dependent Health Insurance			29,846
1950		Single Group Health Insurance			104,711
1970		Workers Compensation			3,009
1980		Unemployment Compensation			156
		Total Students and Fringe Benefits			**351,661**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			266,611
	A2000	GU General Fees Fund			(170)
	D10067	RU Aerospace Engineering			85,220
	D10803	RU Aerospace Eng Salary-Course Fee			-
	D10809	RU Aerospace Eng Salaries - EEG			-
		Total Students and Fringe Benefits			**351,661**
		Total Salaries and Fringe Benefits		**13.60**	**1,868,475**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.60	1,524,763
	A2000	GU General Fees Fund		-	10,830
	D10067	RU Aerospace Engineering		3.00	332,882
	D10803	RU Aerospace Eng Salary-Course Fee		-	-
	D10809	RU Aerospace Eng Salaries - EEG		-	-
		Total Salaries and Fringe Benefits		**13.60**	**1,868,475**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,393
7F		Commodities			6,220
		Total OOE			**20,613**
Total OOE by Fund					
	A2000	GU General Fees Fund			15,313
	D10067	RU Aerospace Engineering			5,300
		Total OOE by Fund			**20,613**
		Total FTE and Expenditures		**13.60**	**1,889,088**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.60	1,524,763
	A2000	GU General Fees Fund		-	26,143
	D10067	RU Aerospace Engineering		3.00	338,182
	D10803	RU Aerospace Eng Salary-Course Fee		-	-
	D10809	RU Aerospace Eng Salaries - EEG		-	-
		Total FTE and Expenditures by Fund		**13.60**	**1,889,088**

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 & Professor			
		Aravinthan, Visvakumar	12	1.00	166,222
	993010	Assistant Teaching Professor			
		Lee, Kyoungnae	9	1.00	76,690
		This position is fully funded from restricted use sources.			
	995098	Assistant Educator			
		Tabassum, Mehnaz	9	1.00	76,971
		This position is fully funded from restricted use sources.			
	996311	Assistant Professor - Electrical & Computer Engineering			
		Soares, Davi Marcelo	9	1.00	95,950
		This position is fully funded from restricted use sources.			
	996345	Assistant Educator and Data Center Director			
		Doll, Ryan	12	1.00	95,000
		This position is fully funded from restricted use sources.			
	997269	Assistant Teaching Professor			
		Manoharan, Arun Kaarthick	9	1.00	78,177
		This position is fully funded from restricted use sources.			
	997623	Professor			
		Kwon, Hyuck	9	1.00	166,000
	997666	Associate Educator			
		Rani, Manira	9	1.00	87,544
		$85,544 of this position is funded from restricted use sources.			
	997754	Professor			
		Vacant		1.00	134,763
		This position is fully funded from restricted use sources.			
	998359	Associate Professor			
		Pang, Chengzong	9	1.00	102,669
		This position is fully funded from restricted use sources.			
	998365	Professor			
		Ding, Yanwu	9	1.00	120,110
		This position is fully funded from restricted use sources.			
	998366	Associate Professor			
		Eslami, Ali	9	1.00	102,364
		This position is fully funded from restricted use sources.			
	998378	Professor			
		Asaduzzaman, A	9	0.06	6,850

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998382	Professor			
		Watkins, John	9	1.00	145,000
	998591	Administrative Specialist			
		Cunningham, Kayla	12	1.00	42,411
1120		Grad Assistants-Indirect Instruct			14,400
1150		Grad Assistants-Direct Instruction			6,300
		Total Unclassified Salaries		**14.06**	**1,517,421**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.08	542,883
	A2000	GU General Fees Fund		-	6,300
	D11689	RU Electrical & Computer Eng		9.98	968,238
	D11696	RU ECE Faculty Salaries		-	-
		Total Unclassified Salaries by Fund		**14.06**	**1,517,421**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(16,194)
1760		State Leave Pymt Assessment			7,897
1810		KPERS Retirement			4,801
1830		Regents Retirement			112,168
1850		TIAA Disability			14,973
1911		Medicare			21,370
1912		OASDI			91,348
1750		Dependent Health Insurance			40,767
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			120,627
1970		Workers Compensation			3,013
1980		Unemployment Compensation			160
		Total Students and Fringe Benefits			**401,891**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			144,947
	A2000	GU General Fees Fund			(97)
	D11689	RU Electrical & Computer Eng			257,041
	D11696	RU ECE Faculty Salaries			-
		Total Students and Fringe Benefits			**401,891**
		Total Salaries and Fringe Benefits		**14.06**	**1,919,312**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.08	687,830
	A2000	GU General Fees Fund		-	6,203
	D11689	RU Electrical & Computer Eng		9.98	1,225,279
	D11696	RU ECE Faculty Salaries		-	-
		Total Salaries and Fringe Benefits		**14.06**	**1,919,312**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,136
7F		Commodities			6,876
7H		Capital Outlay			4,000
		Total OOE			**26,012**
Total OOE by Fund					
	A2000	GU General Fees Fund			26,012
		Total OOE by Fund			**26,012**
		Total FTE and Expenditures		**14.06**	**1,945,324**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.08	687,830
	A2000	GU General Fees Fund		-	32,215
	D11689	RU Electrical & Computer Eng		9.98	1,225,279
	D11696	RU ECE Faculty Salaries		-	-

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**14.06**	**1,945,324**

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997113	Associate Professor			
		Moscoso, Wilfredo	9	1.00	101,530
		This position is fully funded from restricted use sources.			
	997592	Professor			
		Vacant		1.00	140,000
		This position is fully funded from restricted use sources.			
	997662	Professor			
		Yildirim, Mehmet	9	0.86	131,167
	997826	Professor			
		Jorgensen, Michael	9	1.00	116,741
	998220	Chair and Professor			
		Gupta, Deepak	12	1.00	190,667
	998260	Professor			
		Madhavan, Viswanatha	9	0.23	34,040
	998352	Associate Teaching Professor			
		Mason, Cindi	9	1.00	87,599
		$40,675 of this position is funded from restricted use sources.			
	998480	Associate Professor			
		Cure Vellojin, Laila	9	1.00	106,050
		$31,896 of this position is funded from restricted use sources.			
	999016	Administrative Specialist			
		Vacant		1.00	36,878
1180		Unclassified Salaries-Lecturer			37,500
1120		Grad Assistants-Indirect Instruct			60,000
1150		Grad Assistants-Direct Instruction			28,000
		Total Unclassified Salaries		**8.09**	**1,070,172**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.33	616,193
	A2000	GU General Fees Fund		1.00	139,878
	D10069	RU Ind & Manufacturing Engineering		2.77	314,101
	D10804	RU Ind &Manuf Salaries-Course Fees		-	-
		Total Unclassified Salaries by Fund		**8.09**	**1,070,172**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(21,325)
1760		State Leave Pymt Assessment			5,571
1830		Regents Retirement			65,268
1850		TIAA Disability			9,451
1911		Medicare			13,737
1912		OASDI			58,391

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1750		Dependent Health Insurance			26,941
1950		Single Group Health Insurance			68,999
1970		Workers Compensation			2,127
1980		Unemployment Compensation			111
		Total Students and Fringe Benefits			**229,271**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			155,720
	A2000	GU General Fees Fund			2,050
	D10069	RU Ind & Manufacturing Engineering			71,501
	D10804	RU Ind &Manuf Salaries-Course Fees			-
		Total Students and Fringe Benefits			**229,271**
		Total Salaries and Fringe Benefits		**8.09**	**1,299,443**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.33	771,913
	A2000	GU General Fees Fund		1.00	141,928
	D10069	RU Ind & Manufacturing Engineering		2.77	385,602
	D10804	RU Ind &Manuf Salaries-Course Fees		-	-
		Total Salaries and Fringe Benefits		**8.09**	**1,299,443**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,129
7F		Commodities			6,000
7H		Capital Outlay			-
		Total OOE			**14,129**
Total OOE by Fund					
	A2000	GU General Fees Fund			12,629
	D10069	RU Ind & Manufacturing Engineering			1,500
		Total OOE by Fund			**14,129**
		Total FTE and Expenditures		**8.09**	**1,313,572**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.33	771,913
	A2000	GU General Fees Fund		1.00	154,557
	D10069	RU Ind & Manufacturing Engineering		2.77	387,102
	D10804	RU Ind &Manuf Salaries-Course Fees		-	-
		Total FTE and Expenditures by Fund		**8.09**	**1,313,572**

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Professor			
		Ravigururajan, Tiruvadi	9	1.00	137,263
	997621	Professor			
		Asmatulu, Ramazan	9	0.87	121,380
	997639	Assistant Professor - Mechanical Engineering			
		Molnar, Tamas	9	1.00	95,950
		This position is fully funded from restricted use sources.			
	997752	Associate Professor			
		Askari, Davood	9	1.00	102,669
		$66,947 of this position is funded from restricted use sources.			
	998260	Professor			
		Madhavan, Viswanatha	9	0.21	31,450
		This position is fully funded from restricted use sources.			
	998345	Associate Professor			
		Ahmed, Ikramuddin	9	1.00	103,384
		This position is fully funded from restricted use sources.			
	998346	Associate Professor			
		Li, Bin	9	1.00	102,669
		This position is fully funded from restricted use sources.			
	998384	Professor			
		Lankarani, Hamid	9	1.00	75,000
		This position is fully funded from restricted use sources.			
	998484	Associate Professor			
		Driessen, Brian	9	1.00	103,385
		This position is fully funded from restricted use sources.			
	999878	Laboratory Manager, Engineering			
		Copeland, Stephen	12	1.00	61,169
		Total Unclassified Salaries		**9.08**	**934,319**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.21	355,534
	A2000	GU General Fees Fund		-	-
	R10657	Bloomfield Dist Prof Match-Salaries		0.21	31,450
	D10070	RU Mechanical Engineering		5.65	547,335
	D10805	RU Mech Eng Salaries-Course Fee		-	-
		Total Unclassified Salaries by Fund		**9.08**	**934,319**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(10,602)

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1760		State Leave Pymt Assessment			4,863
1830		Regents Retirement			79,423
1850		TIAA Disability			9,347
1911		Medicare			12,989
1912		OASDI			55,522
1750		Dependent Health Insurance			31,839
1950		Single Group Health Insurance			101,376
1970		Workers Compensation			1,855
1980		Unemployment Compensation			97
		Total Students and Fringe Benefits			**286,709**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			98,757
	A2000	GU General Fees Fund			-
	R10657	Bloomfield Dist Prof Match-Salaries			12,415
	D10070	RU Mechanical Engineering			175,537
	D10805	RU Mech Eng Salaries-Course Fee			-
		Total Students and Fringe Benefits			**286,709**
		Total Salaries and Fringe Benefits		**9.08**	**1,221,028**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.21	454,291
	A2000	GU General Fees Fund		-	-
	R10657	Bloomfield Dist Prof Match-Salaries		0.21	43,865
	D10070	RU Mechanical Engineering		5.65	722,872
	D10805	RU Mech Eng Salaries-Course Fee		-	-
		Total Salaries and Fringe Benefits		**9.08**	**1,221,028**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,129
7F		Commodities			4,500
7H		Capital Outlay			-
		Total OOE			**12,629**
Total OOE by Fund					
	A2000	GU General Fees Fund			12,629
		Total OOE by Fund			**12,629**
		Total FTE and Expenditures		**9.08**	**1,233,657**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.21	454,291
	A2000	GU General Fees Fund		-	12,629
	R10657	Bloomfield Dist Prof Match-Salaries		0.21	43,865
	D10070	RU Mechanical Engineering		5.65	722,872
	D10805	RU Mech Eng Salaries-Course Fee		-	-
		Total FTE and Expenditures by Fund		**9.08**	**1,233,657**

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	9	1.00	78,293
		This position is fully funded from restricted use sources.			
	994064	Chairperson and Associate Professor			
		Lee, Yongkuk	12	1.00	151,136
	994788	Assistant Educator			
		Vacant	9	1.00	75,000
		This position is fully funded from restricted use sources.			
	994983	Professor			
		Hakansson, Nils	9	1.00	121,235
		$48,494 of this position is funded from restricted use sources.			
	996518	Administrative Specialist			
		Lester, Demi	12	1.00	37,648
	997020	Professor			
		Cluff, Kim	9	1.00	113,969
		This position is fully funded from restricted use sources.			
	997769	Assistant Professor			
		Gao, Yuanyuan	9	1.00	110,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**7.00**	**687,281**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.60	261,525
	A2000	GU General Fees Fund		-	-
	D10356	RU Biomedical Engineering		4.40	425,756
	D10806	RU Biomedical Eng Salar-Course Fee		-	-
	D10813	RU Biomedical Engr Salaries - EEG		-	-
		Total Unclassified Salaries by Fund		**7.00**	**687,281**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,790)
1760		State Leave Pymt Assessment			3,578
1830		Regents Retirement			58,422
1850		TIAA Disability			6,875
1911		Medicare			9,861
1912		OASDI			42,145
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			76,371
1970		Workers Compensation			1,366
1980		Unemployment Compensation			72
		Total Students and Fringe Benefits			**206,080**

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			72,239
	A2000	GU General Fees Fund			-
	D10356	RU Biomedical Engineering			133,841
	D10806	RU Biomedical Eng Salar-Course Fee			-
	D10813	RU Biomedical Engr Salaries - EEG			-
		Total Students and Fringe Benefits			**206,080**
		Total Salaries and Fringe Benefits		**7.00**	**893,361**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.60	333,764
	A2000	GU General Fees Fund		-	-
	D10356	RU Biomedical Engineering		4.40	559,597
	D10806	RU Biomedical Eng Salar-Course Fee		-	-
	D10813	RU Biomedical Engr Salaries - EEG		-	-
		Total Salaries and Fringe Benefits		**7.00**	**893,361**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,629
7F		Commodities			1,801
7H		Capital Outlay			-
		Total OOE			**4,430**
Total OOE by Fund					
	A2000	GU General Fees Fund			4,430
		Total OOE by Fund			**4,430**
		Total FTE and Expenditures		**7.00**	**897,791**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.60	333,764
	A2000	GU General Fees Fund		-	4,430
	D10356	RU Biomedical Engineering		4.40	559,597
	D10806	RU Biomedical Eng Salar-Course Fee		-	-
	D10813	RU Biomedical Engr Salaries - EEG		-	-
		Total FTE and Expenditures by Fund		**7.00**	**897,791**

W.S.U ANNUAL BUDGET
102348 - Applied Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Professor of Practice			
		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.			
	995264	Assistant Educator			
		Vacant	sistant Educa	1.00	80,000
		This position is fully funded from restricted use sources.			
	995387	Assistant Teaching Professor			
		Manning, Christin	9	1.00	75,000
		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	156,444
	997334	Senior Educator			
		McCluskey, Kara	9	1.00	92,637
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**7.00**	**656,575**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	156,444
	D10384	RU Engineering Technology		6.00	500,131
	D10807	RU Engineer Tech Salar-Course Fee		-	-
		Total Unclassified Salaries by Fund		**7.00**	**656,575**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,567)
1760		State Leave Pymt Assessment			3,416
1830		Regents Retirement			55,814
1850		TIAA Disability			6,568
1911		Medicare			9,263
1912		OASDI			39,588
1750		Dependent Health Insurance			20,240
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			65,461
1970		Workers Compensation			1,305
1980		Unemployment Compensation			68
		Total Students and Fringe Benefits			**197,156**

W.S.U ANNUAL BUDGET
102348 - Applied Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			39,279
	D10384	RU Engineering Technology			157,877
	D10807	RU Engineer Tech Salar-Course Fee			-
		Total Students and Fringe Benefits			**197,156**
		Total Salaries and Fringe Benefits		**7.00**	**853,731**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	195,723
	D10384	RU Engineering Technology		6.00	658,008
	D10807	RU Engineer Tech Salar-Course Fee		-	-
		Total Salaries and Fringe Benefits		**7.00**	**853,731**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,998
7F		Commodities			4,002
7H		Capital Outlay			3,000
		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		**7.00**	**863,731**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	195,723
	A2000	GU General Fees Fund		-	10,000
	D10384	RU Engineering Technology		6.00	658,008
	D10807	RU Engineer Tech Salar-Course Fee		-	-
		Total FTE and Expenditures by Fund		**7.00**	**863,731**

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991433	Assistant Professor Esmaeili, Ahmad *This position is fully funded from restricted use sources.*	9	1.00	110,000
	993743	Assistant Educator Jabara, Joseph	9	1.00	85,850
	993809	Assistant Teaching Professor Li, Rong *This position is fully funded from restricted use sources.*	9	1.00	77,832
	993810	Assistant Educator Aguida, Mohamed Anis *This position is fully funded from restricted use sources.*	9	1.00	76,285
	994304	Assistant Educator Ensz, Thomas *This position is fully funded from restricted use sources.*	9	1.00	75,750
	995074	Assistant Educator Farlow, Cody *This position is fully funded from restricted use sources.*	9	1.00	76,276
	995157	Administrative Assistant Rees, Margaret *This position is fully funded from restricted use sources.*	12	0.75	36,254
	997724	Interim Director and Professor Bagai, Rajiv	9	0.25	43,177
	997862	Associate Professor Sinha, Kaushik *This position is fully funded from restricted use sources.*	9	1.00	103,034
	998200	Assistant Teaching Professor Bose, Sourabh *This position is fully funded from restricted use sources.*	9	1.00	80,741
	998271	Professor Ramanan, Prakash *This position is fully funded from restricted use sources.*	9	1.00	106,987
	998356	Chairperson and Professor Vacant		1.00	120,000
	998362	Assistant Professor Sarkar, Souvika	9	1.00	110,000
	998535	Assistant Professor			

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Das, Lokesh	9	1.00	110,000
		This position is fully funded from restricted use sources.			
	998601	Associate Professor			
		Shan, Zhiyong	9	1.00	111,100
		This position is fully funded from restricted use sources.			
	998615	Associate Professor			
		Salinas Monroy, Sergio	9	1.00	111,100
	998620	Assistant Professor			
		Kshirsagar, Shruti	9	1.00	110,000
		This position is fully funded from restricted use sources.			
1120		Grad Assistants-Indirect Instruct			100,000
1150		Grad Assistants-Direct Instruction			19,230
		Total Unclassified Salaries		**16.00**	**1,663,616**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.25	470,127
	D11690	RU School of Computing		11.75	1,193,489
	D11697	RU SOC Faculty Salaries		-	-
		Total Unclassified Salaries by Fund		**16.00**	**1,663,616**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			15,000
1210		Student Salaries-WS-WSU Match			5,000
1690		Shrinkage			(13,224)
1760		State Leave Pymt Assessment			8,656
1830		Regents Retirement			111,984
1850		TIAA Disability			15,448
1911		Medicare			22,248
1912		OASDI			95,112
1750		Dependent Health Insurance			41,733
1950		Single Group Health Insurance			133,621
1970		Workers Compensation			3,302
1980		Unemployment Compensation			173
		Total Students and Fringe Benefits			**439,053**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			96,463
	A2000	GU General Fees Fund			5,000
	D11690	RU School of Computing			337,590
	D11697	RU SOC Faculty Salaries			-
		Total Students and Fringe Benefits			**439,053**
		Total Salaries and Fringe Benefits		**16.00**	**2,102,669**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.25	566,590
	A2000	GU General Fees Fund		-	5,000
	D11690	RU School of Computing		11.75	1,531,079
	D11697	RU SOC Faculty Salaries		-	-
		Total Salaries and Fringe Benefits		**16.00**	**2,102,669**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,615
7F		Commodities			6,050
7H		Capital Outlay			500
		Total OOE			**25,165**
Total OOE by Fund					
	A2000	GU General Fees Fund			25,165
		Total OOE by Fund			**25,165**

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**16.00**	**2,127,834**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.25	566,590
	A2000	GU General Fees Fund		-	30,165
	D11690	RU School of Computing		11.75	1,531,079
	D11697	RU SOC Faculty Salaries		-	-
	Total FTE and Expenditures by Fund			**16.00**	**2,127,834**

W.S.U ANNUAL BUDGET
102396 - Bloomfield Innov Dist Prof-OOE
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	0.06	8,510
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			-
1130		Grad Assistants-Research			-
		Total Unclassified Salaries		**0.06**	**8,510**
Total Unclassified Salaries by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.06	8,510
		Total Unclassified Salaries by Fund		**0.06**	**8,510**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			45
1830		Regents Retirement			724
1850		TIAA Disability			86
1911		Medicare			124
1912		OASDI			528
1750		Dependent Health Insurance			582
1950		Single Group Health Insurance			1,255
1970		Workers Compensation			17
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**3,362**
Total Students and Fringe Benefits by Fund					
	D11266	RU Bloomfield Innov Dist Prof			3,362
		Total Students and Fringe Benefits			**3,362**
		Total Salaries and Fringe Benefits		**0.06**	**11,872**
Total Salaries and Fringe Benefits by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.06	11,872
		Total Salaries and Fringe Benefits		**0.06**	**11,872**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			-
		Total OOE			**-**
Total OOE by Fund					
	D11266	RU Bloomfield Innov Dist Prof			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**0.06**	**11,872**
Total FTE and Expenditures by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.06	11,872
		Total FTE and Expenditures by Fund		**0.06**	**11,872**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	3,660,858	157,178	3,818,037	79.5%	4,236,672	8,054,709	78.3%
Student Salaries	20,000	5,000	25,000	0.5%	15,000	40,000	0.4%
Fringe Benefits	959,378	5,490	964,867	20.1%	1,219,384	2,184,251	21.2%
Shrinkage	(105,362)	(3,707)	(109,069)	-2.3%	-	(109,069)	-1.1%
Subtotal Salaries and Fringe Benefits	$ 4,534,874	$ 163,961	$ 4,698,835	97.8%	$ 5,471,056	$ 10,169,891	98.9%
Other Operating Expenditures	$ -	$ 106,178	$ 106,178	2.2%	$ 6,800	$ 112,978	1.1%
Total Instruction Budget	$ 4,534,874	$ 270,139	$ 4,805,013	100.0%	$ 5,477,856	$ 10,282,869	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Aerospace Engineering	13.60	1,550,906	32.3%	338,182	6.2%	1,889,088	18.4%
Industrial and Manufacturing Engineering	8.09	926,470	19.3%	387,102	7.1%	1,313,572	12.8%
Mechanical Engineering	9.08	466,920	9.7%	766,737	14.0%	1,233,657	12.0%
Biomedical Engineering	7.00	338,194	7.0%	559,597	10.2%	897,791	8.7%
Engineering Technology	7.00	205,723	4.3%	658,008	12.0%	863,731	8.4%
Electrical & Computer Engineering	14.06	720,045	15.0%	1,225,279	22.4%	1,945,324	18.9%
School of Computing	16.00	596,755	12.4%	1,531,079	28.0%	2,127,834	20.7%
Bloomfield Innovation Distinguished Professorship	0.06	-	0.0%	11,872	0.2%	11,872	0.1%
Total Instruction Budget	74.88	$ 4,805,013	100.0%	$ 5,477,856	100.0%	$ 10,282,869	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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
Somewhere Works

W.S.U ANNUAL BUDGET
101952 - Opera
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,990
7F		Commodities			1,189
7H		Capital Outlay			80
7Z		Transfers Out			16,244
		Total OOE			**25,503**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10863	RU Opera			25,503
		Total OOE by Fund			**25,503**
		Total FTE and Expenditures		**-**	**25,503**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10863	RU Opera		-	25,503
		Total FTE and Expenditures by Fund		**-**	**25,503**

W.S.U ANNUAL BUDGET
101956 - Musical Theatre
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,180
7F		Commodities			11,000
7H		Capital Outlay			-
7Z		Transfers Out			312
		Total OOE			**26,492**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10083	RU Musical Theatre			26,492
		Total OOE by Fund			**26,492**
		Total FTE and Expenditures		**-**	**26,492**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10083	RU Musical Theatre		-	26,492
		Total FTE and Expenditures by Fund		**-**	**26,492**

W.S.U ANNUAL BUDGET
101958 - University Theatre
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,185
7F		Commodities			8,920
7H		Capital Outlay			-
		Total OOE			**15,105**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10085	RU University Theatre			15,105
		Total OOE by Fund			**15,105**
		Total FTE and Expenditures		**-**	**15,105**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10085	RU University Theatre		-	15,105
		Total FTE and Expenditures by Fund		**-**	**15,105**

W.S.U ANNUAL BUDGET
101971 - Dance Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,256
7F		Commodities			3,090
7Z		Transfers Out			5,954
		Total OOE			**18,300**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10088	RU Dance Program			18,300
		Total OOE by Fund			**18,300**
		Total FTE and Expenditures		**-**	**18,300**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10088	RU Dance Program		-	18,300
		Total FTE and Expenditures by Fund		**-**	**18,300**

W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998279	Assistant Professor and Coordinator of MAALM			
		Banke, Andrea	9	0.02	1,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			6,000
1170		Unclassified Sal-Summer Lecturer			6,065
1180		Unclassified Salaries-Lecturer			26,000
		Total Unclassified Salaries		**0.02**	**39,065**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
	D10090	RU Fine Arts Instructional		-	15,000
	D11941	RU Masters of Art Leadership Manage		0.02	24,065
		Total Unclassified Salaries by Fund		**0.02**	**39,065**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			-
1760		State Leave Pymt Assessment			204
1830		Regents Retirement			596
1850		TIAA Disability			70
1911		Medicare			567
1912		OASDI			2,421
1950		Single Group Health Insurance			222
1970		Workers Compensation			78
1980		Unemployment Compensation			6
		Total Students and Fringe Benefits			**4,164**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			-
	D10090	RU Fine Arts Instructional			1,829
	D11941	RU Masters of Art Leadership Manage			2,335
		Total Students and Fringe Benefits			**4,164**
		Total Salaries and Fringe Benefits		**0.02**	**43,229**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
	D10090	RU Fine Arts Instructional		-	16,829
	D11941	RU Masters of Art Leadership Manage		0.02	26,400
		Total Salaries and Fringe Benefits		**0.02**	**43,229**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			800
7Z		Transfers Out			57,971
		Total OOE			**58,771**
Total OOE by Fund					
	D10090	RU Fine Arts Instructional			58,271
	D11941	RU Masters of Art Leadership Manage			500
		Total OOE by Fund			**58,771**

W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**0.02**	**102,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10090	RU Fine Arts Instructional		-	75,100
	D11941	RU Masters of Art Leadership Manage		0.02	26,900
	Total FTE and Expenditures by Fund			**0.02**	**102,000**

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970398	Director of School of Art, Design, and Creative Industries & Associate Professor			
		Ray, Jennifer	12	1.00	91,445
		$2,000 of this position is funded from restricted use sources.			
	970402	Professor			
		Pulaski, Jeffrey	12	1.00	79,229
	991046	Assistant Educator of Graphic Design			
		Bhandary, Suman	9	1.00	55,550
	993036	Assistant Professor Graphic Design			
		Puskarevic, Irma	9	1.00	65,000
	997604	Professor			
		Pederson, Claudia	9	1.00	73,000
	997698	Associate Professor			
		Lockard, Brittany	9	1.00	65,000
	997872	Assistant Professor			
		Smith, Joshua	9	1.00	65,000
	997966	Professor			
		Adler, Edward	9	1.00	78,033
	998203	Assistant Educator of Art Education			
		Murano, Tina	9	1.00	50,000
		$4,110 of this position is funded from restricted use sources.			
	998323	Recruitment and Communications Specialist			
		Geist, Aimee	12	1.00	47,008
		This position is fully funded from restricted use sources.			
	998324	Professor & Graduate Coordinator			
		Bubp, Robert	9	1.00	78,031
	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
	998333	Professor			
		Sulyok, Levente	9	1.00	76,301

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998342	Asst. Teaching Prof. of Print Media & Associate Director			
		Hernandez Guillen, Marco	9	1.00	55,000
	999871	Administrative Specialist			
		Myers, Barbara	12	1.00	47,944
		$36,270 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			900
1115		Unclassified Salaries-Add'l Comp			5,000
1170		Unclassified Sal-Summer Lecturer			3,000
1180		Unclassified Salaries-Lecturer			100,000
1160		Unclass Sal-OT/Comp/AHR			600
		Total Unclassified Salaries		**17.00**	**1,223,474**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.14	1,024,586
	D10091	RU School of Art and Design		1.86	198,888
		Total Unclassified Salaries by Fund		**17.00**	**1,223,474**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			3,000
1210		Student Salaries-WS-WSU Match			11,000
1690		Shrinkage			(31,130)
1760		State Leave Pymt Assessment			6,369
1830		Regents Retirement			95,172
1850		TIAA Disability			11,203
1911		Medicare			17,417
1912		OASDI			74,435
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			163,651
1970		Workers Compensation			2,432
1980		Unemployment Compensation			130
		Total Students and Fringe Benefits			**368,859**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			309,227
	D10091	RU School of Art and Design			59,632
		Total Students and Fringe Benefits			**368,859**
		Total Salaries and Fringe Benefits		**17.00**	**1,592,333**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		15.14	1,333,813
	D10091	RU School of Art and Design		1.86	258,520
		Total Salaries and Fringe Benefits		**17.00**	**1,592,333**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			64,677
7F		Commodities			50,180
7H		Capital Outlay			5,660
7L		Grants Claims & Shared Revenue			11,400
7V		Miscellaneous Non Expense			300
		Total OOE			**132,217**
Total OOE by Fund					
	D10091	RU School of Art and Design			132,217
		Total OOE by Fund			**132,217**
		Total FTE and Expenditures		**17.00**	**1,724,550**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		15.14	1,333,813
	D10091	RU School of Art and Design		1.86	390,737
		Total FTE and Expenditures by Fund		**17.00**	**1,724,550**

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	997622	Piano Technician			
		Rau, Nathan	12	0.50	27,508
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**0.50**	**27,508**
Total USS Salaries by Fund					
	D10092	RU School of Music		0.50	27,508
		Total USS Salaries by Fund		**0.50**	**27,508**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	970097	Assistant Teaching Professor of Piano			
		Kim, Warren	9	0.75	42,059
		$4,134 of this position is funded from restricted use sources.			
	991484	Professor and Director of School of Music			
		Shade, Timothy	12	1.00	99,881
		$7,311 of this position is funded from restricted use sources.			
	991622	Assistant Professor of Viola/Violin and String Music Education			
		Balboa, Ruben	9	1.00	65,000
	991626	Assistant Professor of Music Education and Associate Director of Choral Activities			
		Peterson, Katelyn	9	1.00	65,000
	993597	Director of Athletic Bands Assistant Teaching Professor			
		Hulett, Lucas	9	1.00	55,000
	994207	Recruitment and Communications Specialist			
		Ricker, Mark	12	1.00	49,421
	995231	Assistant Educator of Clarinet			
		Goter, Rachelle	9	0.75	40,256
	996950	Assistant Professor			
		Goering, John	9	0.50	25,501
	997301	Administrative Specialist			
		Brown, Anne Marie	12	1.00	50,773
	997596	Assistant Professor of Voice			
		Taylor, Hilary	9	1.00	65,000
	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	66,000
		$1,000 of this position is funded from restricted use sources.			
	997877	Associate Professor and Director of Jazz Studies			
		Flynn, William	9	1.00	66,000

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		$1,000 of this position is funded from restricted use sources.			
	998279	Assistant Professor and Coordinator of MAALM Banke, Andrea	9	0.73	38,858
	998281	Assistant Professor of Musicology Nelson, Trevor	9	1.00	65,000
	998283	Assistant Professor Long, Courtney	9	1.00	65,000
	998288	Assoc. Prof., Assoc. Dir. of School of Music & Program Coordinator of Wind and Percussion Wallace, Jeb *$3,000 of this position is funded from restricted use sources.*	9	1.00	71,507
	998289	Professor Foley, Mark	9	1.00	98,529
	998292	Professor Scholl, Gerald	9	1.00	84,283
	998294	Robert L Town Faculty of Distinction and Professor Davis, Lynne	9	1.00	76,319
	998296	Associate Professor Castaldi, Kristen	9	1.00	65,000
	998297	Assistant Professor of Music Theory Pedersen, Jacy	9	1.00	65,000
	998298	Professor Bees, Julie	9	1.00	110,449
	998299	Associate Professor of Music Theory and Composition and Grad Coord MacDonald, David *$2,000 of this position is funded from restricted use sources.*	9	1.00	67,000
	998300	Associate Professor Sylvester, Michael	9	1.00	65,000
	998304	Professor Shukaev, Leonid	9	1.00	74,187
	998305	Associate Professor of Violin Jones, Timothy	9	1.00	73,000
	998306	Associate Professor of Saxophone and Director of Jazz Ensembles Pisano, James	9	1.00	65,000
	998307	Dennis and Ann Ross Faculty of Distinction and Professor/Program Director of Opera Held, Alan	9	1.00	109,615
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor and Director of Orchestra Laycock, Mark	9	1.00	90,244
	998315	Assistant Educator of Flute Clarice, Alaina	9	0.75	40,000
1110		Uncl-Salaries-Seasonal and Temp			15,000

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1115		Unclassified Salaries-Add'l Comp			45,000
1170		Unclassified Sal-Summer Lecturer			5,000
1180		Unclassified Salaries-Lecturer			85,000
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**30.48**	**2,355,081**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		30.23	2,186,635
	A2000	GU General Fees Fund		-	-
	D10092	RU School of Music		0.25	168,445
		Total Unclassified Salaries by Fund		**30.48**	**2,355,081**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(67,966)
1760		State Leave Pymt Assessment			12,405
1830		Regents Retirement			193,608
1850		TIAA Disability			22,788
1911		Medicare			33,521
1912		OASDI			143,265
1750		Dependent Health Insurance			84,960
1950		Single Group Health Insurance			342,703
1970		Workers Compensation			4,734
1980		Unemployment Compensation			252
		Total Students and Fringe Benefits			**770,270**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			725,552
	A2000	GU General Fees Fund			-
	D10092	RU School of Music			44,719
		Total Students and Fringe Benefits			**770,270**
		Total Salaries and Fringe Benefits		**30.98**	**3,152,859**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		30.23	2,912,187
	A2000	GU General Fees Fund		-	-
	D10092	RU School of Music		0.75	240,672
		Total Salaries and Fringe Benefits		**30.98**	**3,152,859**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			209,022
7F		Commodities			21,300
7H		Capital Outlay			13,000
7L		Grants Claims & Shared Revenue			132,000
7Z		Transfers Out			7,756
		Total OOE			**383,078**
Total OOE by Fund					
	D10092	RU School of Music			383,078
		Total OOE by Fund			**383,078**
		Total FTE and Expenditures		**30.98**	**3,535,937**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		30.23	2,912,187
	A2000	GU General Fees Fund		-	-
	D10092	RU School of Music		0.75	623,750
		Total FTE and Expenditures by Fund		**30.98**	**3,535,937**

W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	993985	Assistant Educator and Program Coordinator of Acting for Digital Arts			
		Shebshayevich, Kayla	9	0.98	65,000
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**0.98**	**65,000**
Total USS Salaries by Fund					
	D10230	RU School of Digital Arts		0.98	65,000
		Total USS Salaries by Fund		**0.98**	**65,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970024	Assistant Educator of Collaborative Design			
		Marin, Elymar	9	1.00	75,000
		This position is fully funded from restricted use sources.			
	970218	Assistant Professor of Media Arts			
		Vacant		1.00	68,000
	970219	Assistant Professor of Animation			
		Vacant		1.00	65,000
	970221	Assistant Educator/Assistant Teaching Professor of Animation			
		Vacant		1.00	70,000
	970222	Assistant Professor of Filmmaking- Post Production			
		Vacant		1.00	68,000
	970223	Assistant Educator/Assistant Teaching Professor of Filmmaking			
		Vacant		1.00	65,000
	970224	Assistant Professor of Acting for Digital Arts			
		Vacant		1.00	65,000
	970225	Assistant Professor of Game Design			
		Vacant		1.00	65,000
	970226	Assistant Educator/Assistant Teaching Professor of Audio Production-			
		Vacant		1.00	65,000
	970227	Assistant Educator/Assistant Teaching Professor of Audio Production-			
		Vacant		1.00	65,000
	991052	Assistant Educator and Program Coordinator of Audio Production			
		Aguirre, Irving	9	1.00	69,040
		This position is fully funded from restricted use sources.			
	991474	Associate Teaching Professor, Program Coordinator of Filmmaking, ar			
		Assistant Director of SODA			
		Thomas, Robert	9	1.00	79,492
		This position is fully funded from restricted use sources.			
	993539	Assistant Educator and Program Coordinator of Animation			
		Cooper, Jalen	9	1.00	66,959
		This position is fully funded from restricted use sources.			
	993588	Administrative Specialist			

W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Hernandez, Jeannie	12	1.00	47,944
		This position is fully funded from restricted use sources.			
	993985	Assistant Educator and Program Coordinator of Acting for Digital Arts			
		Shebshayevich, Kayla	9	0.02	1,200
		This position is fully funded from restricted use sources.			
	994021	Academic Instructor			
		Vacant		0.25	3,302
		This position is fully funded from restricted use sources.			
	994141	Assistant Educator; Director, School of Digital Arts; Director, Shocker Studios			
		Rorabaugh, Justin	12	1.00	117,318
		This position is fully funded from restricted use sources.			
	995088	Recruitment and Communications Specialist			
		Le, Cosima	12	1.00	44,720
		This position is fully funded from restricted use sources.			
	995576	Equipment Manager			
		Cruz, Alexis	12	1.00	43,680
		This position is fully funded from restricted use sources.			
	999080	Assistant Educator of Game Design			
		Foster, Brian	9	1.00	67,292
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			36,500
1180		Unclassified Salaries-Lecturer			170,000
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		**18.27**	**1,419,947**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	596,000
	A2000	GU General Fees Fund		-	11,500
	D10230	RU School of Digital Arts		9.27	812,447
		Total Unclassified Salaries by Fund		**18.27**	**1,419,947**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(15,179)
1760		State Leave Pymt Assessment			7,731
1810		KPERS Retirement			5,428
1830		Regents Retirement			56,763
1850		TIAA Disability			13,155
1911		Medicare			21,176
1912		OASDI			90,499
1750		Dependent Health Insurance			25,301
1950		Single Group Health Insurance			109,103
1970		Workers Compensation			2,953
1980		Unemployment Compensation			159
		Total Students and Fringe Benefits			**317,089**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			41,033
	A2000	GU General Fees Fund			1,749
	D10230	RU School of Digital Arts			274,307
		Total Students and Fringe Benefits			**317,089**
		Total Salaries and Fringe Benefits		**19.25**	**1,802,036**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	637,033

W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A2000	GU General Fees Fund		-	13,249
	D10230	RU School of Digital Arts		10.25	1,151,754
		Total Salaries and Fringe Benefits		**19.25**	**1,802,036**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			105,784
7F		Commodities			40,180
7H		Capital Outlay			41,282
7L		Grants Claims & Shared Revenue			19,500
		Total OOE			**206,746**
Total OOE by Fund					
	D10230	RU School of Digital Arts			206,746
		Total OOE by Fund			**206,746**
		Total FTE and Expenditures		**19.25**	**2,008,782**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	637,033
	A2000	GU General Fees Fund		-	13,249
	D10230	RU School of Digital Arts		10.25	1,358,500
		Total FTE and Expenditures by Fund		**19.25**	**2,008,782**

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991571	Assistant Educator of Performing Arts - Design and Technical Theatre			
		Flanders, Jason	9	1.00	52,000
	991575	Assistant Teaching Professor of Performing Arts - Design and Technical Theatre			
		Vetter, Lily	9	1.00	55,000
	993990	Associate Teaching Professor and Program Coordinator of Design and Technical Theatre			
		Koza, Melissa	9	1.00	63,000
	994361	Assistant Professor of Performing Arts - Contemporary Dance			
		Hillman-Hammer, Megan	9	1.00	65,000
	994479	Assistant Professor of Musical Theatre			
		McGlaun, Jacob	9	1.00	65,000
	994951	Assistant Professor and Program Coordinator of Acting and Theatre Studies			
		Mba, Sheldon	9	1.00	65,000
	997705	Senior Educator & Choreographer			
		Vasquez, Sabrina	9	1.00	62,506
	997706	Associate Professor and Director of School of Performing Arts			
		Clawson, Cheyla	12	1.00	92,969
		$2,000 of this position is funded from restricted use sources.			
	998031	Professor and Program Coordinator of Musical Theatre & School Associate Director			
		Schwiethale, Amy	9	1.00	75,464
	998035	Assistant Professor of Performing Arts-Voice/Acting			
		Urick, Joseph	9	1.00	65,000
	998302	Assistant Professor of Performing Arts - Acting			
		Compton, Katherine	9	1.00	65,000
	998442	Professor			
		Celestin, Denise	9	1.00	87,679
	999916	Administrative Specialist			
		Salters, Stacy	12	1.00	50,107
1110		Uncl-Salaries-Seasonal and Temp			22,000
1115		Unclassified Salaries-Add'l Comp			2,000
1180		Unclassified Salaries-Lecturer			15,000
1160		Unclass Sal-OT/Comp/AHR			1,200

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Unclassified Salaries		**13.00**	**903,925**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.98	861,725
	A2000	GU General Fees Fund		-	-
	D10093	RU School of Performing Arts		0.02	42,200
		Total Unclassified Salaries by Fund		**13.00**	**903,925**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			160,663
1690		Shrinkage			(26,951)
1760		State Leave Pymt Assessment			4,707
1810		KPERS Retirement			5,673
1830		Regents Retirement			69,433
1850		TIAA Disability			8,672
1911		Medicare			12,746
1912		OASDI			54,478
1750		Dependent Health Insurance			35,420
1950		Single Group Health Insurance			130,921
1970		Workers Compensation			1,796
1980		Unemployment Compensation			97
		Total Students and Fringe Benefits			**457,655**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			292,958
	A2000	GU General Fees Fund			-
	D10093	RU School of Performing Arts			164,697
		Total Students and Fringe Benefits			**457,655**
		Total Salaries and Fringe Benefits		**13.00**	**1,361,580**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.98	1,154,683
	A2000	GU General Fees Fund		-	-
	D10093	RU School of Performing Arts		0.02	206,897
		Total Salaries and Fringe Benefits		**13.00**	**1,361,580**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			66,318
7F		Commodities			8,325
7H		Capital Outlay			2,600
		Total OOE			**77,243**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10093	RU School of Performing Arts			77,243
		Total OOE by Fund			**77,243**
		Total FTE and Expenditures		**13.00**	**1,438,823**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.98	1,154,683
	A2000	GU General Fees Fund		-	-
	D10093	RU School of Performing Arts		0.02	284,140
		Total FTE and Expenditures by Fund		**13.00**	**1,438,823**

W.S.U ANNUAL BUDGET
102183 - Fine Arts Lecturers
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			113,903
		Total Unclassified Salaries		**-**	**113,903**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	113,903
		Total Unclassified Salaries by Fund		**-**	**113,903**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,814)
1760		State Leave Pymt Assessment			593
1911		Medicare			1,652
1912		OASDI			7,062
1970		Workers Compensation			226
1980		Unemployment Compensation			12
		Total Students and Fringe Benefits			**6,731**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			6,731
		Total Students and Fringe Benefits			**6,731**
		Total Salaries and Fringe Benefits		**-**	**120,634**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	120,634
		Total Salaries and Fringe Benefits		**-**	**120,634**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**120,634**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	120,634
		Total FTE and Expenditures by Fund		**-**	**120,634**

W.S.U ANNUAL BUDGET
102194 - Fine Arts Instructional Fees
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,620
7Z		Transfers Out			285,380
		Total OOE			**287,000**
Total OOE by Fund					
	D10360	RU Fine Arts Instr Fees			287,000
		Total OOE by Fund			**287,000**
		Total FTE and Expenditures		**-**	**287,000**
Total FTE and Expenditures by Fund					
	D10360	RU Fine Arts Instr Fees		-	287,000
		Total FTE and Expenditures by Fund		**-**	**287,000**

W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			29,075
7F		Commodities			5,500
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			105,738
		Total OOE			**140,313**
Total OOE by Fund					
	D10102	RU CFA NaftzgerYoungArtistCompetiti			26,333
	D10386	RU Canta in Italia			3,000
	D10391	RU WSU Conducting Workshop			689
	D11533	RU Fine Arts Festivals-Band			28,088
	D11534	RU Fine Arts Festivals-Choral			24,068
	D11538	RU Fine Arts Festivals-Jazz			11,701
	D11539	RU Fine Arts Festivals-Mid Kansas			13,930
	D11541	RU Fine Arts Festivals-Piano			14,407
	D11542	RU Fine Arts Festivals-Strings			18,097
	D11620	RU Piano Pedagogy			-
		Total OOE by Fund			**140,313**
		Total FTE and Expenditures		**-**	**140,313**
Total FTE and Expenditures by Fund					
	D10102	RU CFA NaftzgerYoungArtistCompetiti		-	26,333
	D10386	RU Canta in Italia		-	3,000
	D10391	RU WSU Conducting Workshop		-	689
	D11533	RU Fine Arts Festivals-Band		-	28,088
	D11534	RU Fine Arts Festivals-Choral		-	24,068
	D11538	RU Fine Arts Festivals-Jazz		-	11,701

W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11539	RU Fine Arts Festivals-Mid Kansas		-	13,930
	D11541	RU Fine Arts Festivals-Piano		-	14,407
	D11542	RU Fine Arts Festivals-Strings		-	18,097
	D11620	RU Piano Pedagogy		-	-
	Total FTE and Expenditures by Fund			**-**	**140,313**

W.S.U ANNUAL BUDGET
102623 - Somewhere Works
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			40,000
7V		Miscellaneous Non Expense			300
7Z		Transfers Out			2,415
		Total OOE			**42,715**
Total OOE by Fund					
	D12030	RU Somewhere Works			42,715
		Total OOE by Fund			**42,715**
		Total FTE and Expenditures		**-**	**42,715**
Total FTE and Expenditures by Fund					
	D12030	RU Somewhere Works		-	42,715
		Total FTE and Expenditures by Fund		**-**	**42,715**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ 92,508	$ 92,508	1.0%
Unclassified Salaries	4,668,947	125,403	4,794,350	77.7%	1,261,045	6,055,395	67.3%
Student Salaries	-	-	-	0.0%	174,663	174,663	1.9%
Fringe Benefits	1,509,686	11,603	1,521,289	24.6%	372,856	1,894,145	21.0%
Shrinkage	(140,917)	(3,123)	(144,040)	-2.3%	-	(144,040)	-1.6%
Subtotal Salaries and Fringe Benefits	$ 6,037,716	$ 133,883	$ 6,171,599	100.0%	$ 1,901,072	$ 8,072,671	89.7%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 931,113	$ 931,113	10.3%
Total Instruction Budget	$ 6,037,716	$ 133,883	$ 6,171,599	100.0%	$ 2,832,185	$ 9,003,784	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Opera	-	$ -	0.0%	$ 9,259	0.3%	$ 9,259	0.1%
Musical Theatre	-	-	0.0%	26,180	0.9%	26,180	0.3%
University Theatre	-	-	0.0%	15,105	0.5%	15,105	0.2%
Dance Program	-	-	0.0%	12,346	0.4%	12,346	0.1%
Fine Arts Instructional	0.02	-	0.0%	44,029	1.6%	44,029	0.5%
School of Digital Arts	19.25	650,282	10.5%	1,358,500	48.0%	2,008,782	22.3%
Art, Design & Creative Industries	17.00	1,333,813	21.6%	390,437	13.8%	1,724,250	19.2%
School of Music	30.98	2,912,187	47.2%	615,994	21.7%	3,528,181	39.2%
School of Performing Arts	13.00	1,154,683	18.7%	284,140	10.0%	1,438,823	16.0%
Somewhere Works	-	-	0.0%	40,000	1.4%	40,000	0.4%
Fine Arts Lecturers	-	120,634	2.0%	-	0.0%	120,634	1.3%
Fine Arts Instructional Fees	-	-	0.0%	1,620	0.1%	1,620	0.0%
Fine Arts Festivals	-	-	0.0%	34,575	1.2%	34,575	0.4%
Total Instruction Budget	80.25	$ 6,171,599	100.0%	$ 2,832,185	100.0%	$ 9,003,784	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorders
Human Performance Studies
AVC Accelerated Nursing Program
AVC WSU School of Nursing
Dental Hygiene
Medical Laboratory Sciences
Public Health Sciences
Physical Therapy
Advanced Ed. in General Dentistry
Physician Associate Program
Health Professions Instructional Fees
Athletic Training Program
AVC K-State Nursing Partnership
KSBHCoE School of Nursing
KSBHCoE PA Program

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Clinical Professor Kampe, Stacey *$43,966 of this position is funded from restricted use sources.*	12	1.00	81,000
	994323	Clinical Professor Vagts, Melissa *This position is fully funded from restricted use sources.*	12	1.00	82,007
	995675	Assistant Clinical Professor Thomas, Carly *This position is fully funded from restricted use sources.*	12	1.00	64,921
	997207	Assistant Clinical Professor, Communication Science and Disorders Riikonen, Heather	12	1.00	78,000
	997208	Assistant Professor Musaji, Imran	9	1.00	73,503
	997211	Clinical Professor Ray, Brian *$9,590 of this position is funded from restricted use sources.*	12	1.00	83,021
	997585	Clinical Director & Clinical Professor Purdum, Ashley	12	1.00	91,403
	997615	Clinical Professor Conrad, Terese *$17,000 of this position is funded from restricted use sources.*	12	1.00	80,864
	997695	Associate Professor O'Bryan, Erin	9	1.00	79,433
	997853	Office Coordinator Jahnke, Savina *$6,000 of this position is funded from restricted use sources.*	12	0.80	39,770
	998157	Professor Sun, Xiao-Ming	9	1.00	92,286
	998429	Associate Professor Kirby, Benjamin	12	1.00	89,958
	998457	Chairperson and Professor Parham, Douglas *$22,803 of this position is funded from restricted use sources.*	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

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			115,000
1115		Unclassified Salaries-Add'l Comp			20,000
1180		Unclassified Salaries-Lecturer			63,000
1160		Unclass Sal-OT/Comp/AHR			1,500
1130		Grad Assistants-Research			17,489
1140		Grad Assistants-Other			7,000
		Total Unclassified Salaries		**13.80**	**1,384,971**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.63	818,129
	R10635	Hendren Fac of Dist Match-Salary		0.85	87,673
	D10052	RU Comm Sciences and Disorders		0.42	71,562
	D11157	RU Speech-Language-Hearing Clinic		0.50	228,893
	D11363	RU Program Fees - Comm Science Dis		2.39	178,715
		Total Unclassified Salaries by Fund		**13.80**	**1,384,971**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			3,500
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(24,960)
1760		State Leave Pymt Assessment			7,215
1830		Regents Retirement			100,524
1850		TIAA Disability			11,835
1911		Medicare			19,387
1912		OASDI			82,860
1750		Dependent Health Insurance			40,481
1950		Single Group Health Insurance			141,835
1970		Workers Compensation			2,758
1980		Unemployment Compensation			149
		Total Students and Fringe Benefits			**385,584**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			251,386
	R10635	Hendren Fac of Dist Match-Salary			23,669
	D10052	RU Comm Sciences and Disorders			13,581
	D11157	RU Speech-Language-Hearing Clinic			35,730
	D11363	RU Program Fees - Comm Science Dis			61,219
		Total Students and Fringe Benefits			**385,584**
		Total Salaries and Fringe Benefits		**13.80**	**1,770,555**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.63	1,069,514
	R10635	Hendren Fac of Dist Match-Salary		0.85	111,342
	D10052	RU Comm Sciences and Disorders		0.42	85,143
	D11157	RU Speech-Language-Hearing Clinic		0.50	264,623
	D11363	RU Program Fees - Comm Science Dis		2.39	239,933
		Total Salaries and Fringe Benefits		**13.80**	**1,770,555**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			75,121
7F		Commodities			146,663
7H		Capital Outlay			57,000
7L		Grants Claims & Shared Revenue			48,200
		Total OOE			**326,984**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	R10635	Hendren Fac of Dist Match-Salary			123,158
	D10052	RU Comm Sciences and Disorders			10,652
	D11157	RU Speech-Language-Hearing Clinic			191,877
	D11197	RU CSD Special Project			1,297
		Total OOE by Fund			**326,984**

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**13.80**	**2,097,539**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.63	1,069,514
	A2000	GU General Fees Fund		-	-
	R10635	Hendren Fac of Dist Match-Salary		0.85	234,500
	D10052	RU Comm Sciences and Disorders		0.42	95,795
	D11157	RU Speech-Language-Hearing Clinic		0.50	456,500
	D11197	RU CSD Special Project		-	1,297
	D11363	RU Program Fees - Comm Science Dis		2.39	239,933
	Total FTE and Expenditures by Fund			**13.80**	**2,097,539**

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget 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)**			
	991118	Assistant Professor - Exercise Science			
		Proppe, Christopher	9	1.00	65,000
		$27,300 of this position is funded from restricted use sources.			
	991674	Associate Professor & Program Director of Athletic Training			
		Bomgardner, Richard	12	1.00	84,996
	993324	Assistant Educator and R&R Coordinator			
		Bryant, Lauren	9	1.00	50,000
		$33,548 of this position is funded from restricted use sources.			
	994128	Assistant Educator - Exercise Science			
		Cossell, Alexus	9	1.00	50,936
		This position is fully funded from restricted use sources.			
	995024	Human Performance Studies Chair & Associate Professor			
		VanRavenhorst-Bell, Heidi	12	1.00	74,037
	997595	Assistant Professor, Athletic Training			
		Sigley, Daniel	9	1.00	65,001
		$26,499 of this position is funded from restricted use sources.			
	998394	Professor and Research Director of CPAA			
		Rogers, Michael	9	1.00	108,432
	998406	Associate Professor and Clinical Education Coordinator for Athletic Training			
		Luinstra, Lindsay	9	1.00	73,000
1115		Unclassified Salaries-Add'l Comp			-
1180		Unclassified Salaries-Lecturer			-
1130		Grad Assistants-Research			-
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**8.00**	**571,402**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.50	433,119
	D10053	RU Human Performance Studies		2.50	138,283
		Total Unclassified Salaries by Fund		**8.00**	**571,402**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,680)
1760		State Leave Pymt Assessment			2,975
1810		KPERS Retirement			-
1830		Regents Retirement			48,574
1850		TIAA Disability			5,718
1911		Medicare			8,149
1912		OASDI			34,829
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			65,462

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1970		Workers Compensation			1,138
1980		Unemployment Compensation			62
		Total Students and Fringe Benefits			**169,407**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			110,152
	D10053	RU Human Performance Studies			59,255
		Total Students and Fringe Benefits			**169,407**
		Total Salaries and Fringe Benefits		**8.00**	**740,809**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.50	543,271
	D10053	RU Human Performance Studies		2.50	197,538
		Total Salaries and Fringe Benefits		**8.00**	**740,809**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,730
7F		Commodities			-
7H		Capital Outlay			-
		Total OOE			**8,730**
Total OOE by Fund					
	R10653	Erker Distinguished Prof Match-OOE			2,511
	D10053	RU Human Performance Studies			-
	D11263	RU Human Perf Studies Red Cross			6,219
		Total OOE by Fund			**8,730**
		Total FTE and Expenditures		**8.00**	**749,539**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.50	543,271
	R10653	Erker Distinguished Prof Match-OOE		-	2,511
	D10053	RU Human Performance Studies		2.50	197,538
	D11263	RU Human Perf Studies Red Cross		-	6,219
		Total FTE and Expenditures by Fund		**8.00**	**749,539**

W.S.U ANNUAL BUDGET
102107 - AVC Accelerated Nursing Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997608	Associate Educator			
		Vacant	9	1.00	71,481
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**71,481**
Total Unclassified Salaries by Fund					
	D10630	RU Accelerated Nursing Prog-Fees		1.00	71,481
		Total Unclassified Salaries by Fund		**1.00**	**71,481**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			372
1830		Regents Retirement			6,076
1850		TIAA Disability			715
1911		Medicare			956
1912		OASDI			4,087
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			142
1980		Unemployment Compensation			7
		Total Students and Fringe Benefits			**28,325**
Total Students and Fringe Benefits by Fund					
	D10630	RU Accelerated Nursing Prog-Fees			28,325
		Total Students and Fringe Benefits			**28,325**
		Total Salaries and Fringe Benefits		**1.00**	**99,806**
Total Salaries and Fringe Benefits by Fund					
	D10630	RU Accelerated Nursing Prog-Fees		1.00	99,806
		Total Salaries and Fringe Benefits		**1.00**	**99,806**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
		Total OOE			**-**
Total OOE by Fund					
	D10630	RU Accelerated Nursing Prog-Fees			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**99,806**
Total FTE and Expenditures by Fund					
	D10630	RU Accelerated Nursing Prog-Fees		1.00	99,806
		Total FTE and Expenditures by Fund		**1.00**	**99,806**

W.S.U ANNUAL BUDGET
102111 - AVC - WSU School of Nursing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970158	Assistant Professor Shill, Terri	9	1.00	72,014
	970399	Assistant Educator Glennen, Christina *This position is fully funded from restricted use sources.*	9	1.00	61,941
	970401	Assistant Educator Grant, Candace *This position is fully funded from restricted use sources.*	9	1.00	71,480
	970405	Teaching Professor Williams, Rhonda *This position is fully funded from restricted use sources.*	9	1.00	74,587
	970406	Assistant Educator Zimmerman, Tammy *This position is fully funded from restricted use sources.*	9	1.00	63,229
	991736	Associate Professor & Graduate Coordinator Harrington, Jamie *$32,646 of this position is funded from restricted use sources.*	12	1.00	112,445
	991949	Assistant Teaching Professor Roecker, Kayla *This position is fully funded from restricted use sources.*	9	0.50	36,234
	994089	Simulation Coordinator/Assistant Educator Flora, Sarah *$52,022 of this position is funded from restricted use sources.*	10	1.00	69,190
	994189	Assistant Teaching Professor Elledge, Robert *This position is fully funded from restricted use sources.*	9	0.50	36,234
	994278	Assistant Educator Owen, Dorene *This position is fully funded from restricted use sources.*	9	1.00	67,874
	994424	Assistant Educator/Assistant Teaching Professor Wiens, Kara	9	1.00	53,396
	994493	Office Coordinator Rogers, Jerri	12	1.00	45,469
	994776	Assistant Educator Ambuehl, Alexander *This position is fully funded from restricted use sources.*	9	1.00	66,660

W.S.U ANNUAL BUDGET
102111 - AVC - WSU School of Nursing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	995204	Associate Teaching Professor			
		Bett, Carol	9	1.00	70,843
		$59,578 of this position is funded from restricted use sources.			
	995205	Teaching Professor			
		Cooper, Theresa	9	1.00	75,398
	996914	Teaching Professor			
		Robinson, Donna	9	1.00	76,483
		$38,142 of this position is funded from restricted use sources.			
	997305	Teaching Professor			
		Vacant	9	1.00	74,586
		This position is fully funded from restricted use sources.			
	997380	Senior Educator			
		Ramos Blanford, Veronica	9	1.00	74,960
		This position is fully funded from restricted use sources.			
	997388	Assistant Teaching Professor			
		Cantrell, Melody	9	0.50	36,234
	997560	Director of Undergraduate Nursing Program/Assistant Educator			
		Jackson, Brandy	12	1.00	86,171
	997633	Assistant Educator			
		Idol, Sara	9	1.00	65,000
	997760	Teaching Professor			
		Nicks, Stephanie	10	1.00	83,240
	997761	Assistant Educator			
		Shideler, Kara	9	1.00	69,362
		$27,745 of this position is funded from restricted use sources.			
	997856	Assistant Professor			
		Thornberry, Jennifer	9	1.00	79,205
		$7,688 of this position is funded from restricted use sources.			
	997913	Assistant Educator			
		Escalante, Aunna	9	1.00	70,700
		$33,707 of this position is funded from restricted use sources.			
	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	159,186
	997955	Senior Educator			
		Core, Terri	9	1.00	77,044
	997969	Assistant Educator			
		DeGraaf, Titus	9	1.00	70,700
		$42,579 of this position is funded from restricted use sources.			
	998007	Senior Educator - Riordan Distinguished Professor			
		Dowling, Jolynn	9	1.00	85,488
		$80,488 of this position is funded from restricted use sources.			
	998259	Assistant Professor			
		Ward, Margaret	10	1.00	86,552
		$31,961 of this position is funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102111 - AVC - WSU School of Nursing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998270	Associate Teaching Professor			
		Leighton, Maggie	9	0.50	40,903
	998274	Assistant Professor			
		Storrer, Angela	9	0.91	65,167
	998495	Associate Teaching Professor			
		Mayer, Janell	9	1.00	85,345
		$25,605 of this position is funded from restricted use sources.			
	998585	Assistant Educator			
		Vacant	9	1.00	61,941
		This position is fully funded from restricted use sources.			
	998862	Assistant Educator			
		Vacant	9	1.00	63,228
		This position is fully funded from restricted use sources.			
	998949	Assistant Educator			
		Reser, Christy	9	1.00	65,000
	999622	Administrative Assistant			
		Rose, Amanda	12	0.80	28,588
		This position is fully funded from restricted use sources.			
	999623	Administrative Specialist and Grants Coordinator			
		McClintock, Amy	12	1.00	49,733
		$9,945 of this position is funded from restricted use sources.			
	999661	Administrative Specialist			
		Joseph, Diany	12	1.00	38,334
		$4,974 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			16,000
1115		Unclassified Salaries-Add'l Comp			15,000
1180		Unclassified Salaries-Lecturer			1,000
		Total Unclassified Salaries		**37.21**	**2,739,624**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		19.51	1,479,003
	R10634	Riordon Fac of Dist Match-Salary		0.11	29,275
	D10116	RU School of Nursing		13.04	927,110
	D10698	RU Accel BSN Allocation Fund-SoN		-	-
	D10708	RU School Nursing Online Learning		1.00	74,586
	D11364	RU Program Fees - Nursing		3.55	229,650
		Total Unclassified Salaries by Fund		**37.21**	**2,739,624**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(44,672)
1760		State Leave Pymt Assessment			14,271
1810		KPERS Retirement			5,630
1830		Regents Retirement			220,811
1850		TIAA Disability			27,250
1911		Medicare			38,930
1912		OASDI			166,369
1750		Dependent Health Insurance			78,838
1752		Healthy Kids Health Insurance			962
1950		Single Group Health Insurance			279,536
1970		Workers Compensation			5,453
1980		Unemployment Compensation			297
		Total Students and Fringe Benefits			**793,675**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102111 - AVC - WSU School of Nursing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund			434,919
	R10634	Riordon Fac of Dist Match-Salary			3,814
	D10116	RU School of Nursing			258,792
	D10698	RU Accel BSN Allocation Fund-SoN			-
	D10708	RU School Nursing Online Learning			24,209
	D11364	RU Program Fees - Nursing			71,941
		Total Students and Fringe Benefits			**793,675**
	Total Salaries and Fringe Benefits			**37.21**	**3,533,299**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		19.51	1,913,922
	R10634	Riordon Fac of Dist Match-Salary		0.11	33,089
	D10116	RU School of Nursing		13.04	1,185,902
	D10698	RU Accel BSN Allocation Fund-SoN		-	-
	D10708	RU School Nursing Online Learning		1.00	98,795
	D11364	RU Program Fees - Nursing		3.55	301,591
		Total Salaries and Fringe Benefits		**37.21**	**3,533,299**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				128,708
7F	Commodities				17,329
7H	Capital Outlay				4,800
		Total OOE			**150,837**
Total OOE by Fund					
	A2000	GU General Fees Fund			5,000
	R10634	Riordon Fac of Dist Match-Salary			34,148
	D10116	RU School of Nursing			105,514
	D10698	RU Accel BSN Allocation Fund-SoN			43
	D10708	RU School Nursing Online Learning			46
	D11211	RU Sch Nursing Practice Agreement			4,023
	D11364	RU Program Fees - Nursing			-
	D11943	RU Nursing Simulation			2,063
		Total OOE by Fund			**150,837**
	Total FTE and Expenditures			**37.21**	**3,684,136**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		19.51	1,913,922
	A2000	GU General Fees Fund		-	5,000
	R10634	Riordon Fac of Dist Match-Salary		0.11	67,237
	D10116	RU School of Nursing		13.04	1,291,416
	D10698	RU Accel BSN Allocation Fund-SoN		-	43
	D10708	RU School Nursing Online Learning		1.00	98,841
	D11211	RU Sch Nursing Practice Agreement		-	4,023
	D11364	RU Program Fees - Nursing		3.55	301,591
	D11943	RU Nursing Simulation		-	2,063
		Total FTE and Expenditures by Fund		**37.21**	**3,684,136**

W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999588	Administrative Specialist			
		Sharp, Karla	12	1.00	41,600
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**1.00**	**41,600**
Total USS Salaries by Fund					
	D10760	RU DH Program Fees		1.00	41,600
		Total USS Salaries by Fund		**1.00**	**41,600**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992984	Assistant Educator			
		Bradshaw, Sierra	12	1.00	67,222
		This position is fully funded from restricted use sources.			
	993723	Associate Professor			
		Vacant		1.00	74,380
		This position is fully funded from restricted use sources.			
	994847	Assistant Educator			
		Nash, Julie	10	1.00	55,555
	996714	Associate Clinical Professor			
		Peck, Shanin	10	1.00	69,441
	997929	Department Chair, Program Director, Associate Teaching Professor			
		Havner, Carly	12	1.00	98,000
	997930	Clinical Professor			
		Gonzalez, Barbara	10	1.00	66,552
	997934	Assistant Clinical Professor			
		Moya, Tracie	10	1.00	63,000
		This position is fully funded from restricted use sources.			
	998621	Assistant Educator			
		Kiser, Calee	10	1.00	58,000
		$13,600 of this position is funded from restricted use sources.			
	999636	Clinic Office Coordinator, Dental Hygiene			
		Colunga, Alexis	12	1.00	43,347
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			18,000
1115		Unclassified Salaries-Add'l Comp			4,000
1180		Unclassified Salaries-Lecturer			52,400
1190		Unclassified Salaries-Vacation			-
		Total Unclassified Salaries		**9.00**	**669,897**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.77	350,348
	D10117	RU Dental Hygiene		2.00	134,569
	D10709	RU Dental Hygiene Online Learning		1.23	99,980
	D10760	RU DH Program Fees		1.00	85,000
		Total Unclassified Salaries by Fund		**9.00**	**669,897**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			300

W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1690		Shrinkage			(10,983)
1760		State Leave Pymt Assessment			3,707
1810		KPERS Retirement			4,710
1830		Regents Retirement			44,640
1850		TIAA Disability			6,415
1911		Medicare			10,083
1912		OASDI			43,095
1750		Dependent Health Insurance			25,301
1950		Single Group Health Insurance			87,281
1970		Workers Compensation			1,416
1980		Unemployment Compensation			81
		Total Students and Fringe Benefits			**216,046**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			120,202
	D10117	RU Dental Hygiene			33,303
	D10709	RU Dental Hygiene Online Learning			14,143
	D10760	RU DH Program Fees			48,398
		Total Students and Fringe Benefits			**216,046**
		Total Salaries and Fringe Benefits		**10.00**	**927,543**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.77	470,550
	D10117	RU Dental Hygiene		2.00	167,872
	D10709	RU Dental Hygiene Online Learning		1.23	114,123
	D10760	RU DH Program Fees		2.00	174,998
		Total Salaries and Fringe Benefits		**10.00**	**927,543**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			37,407
7F		Commodities			123,000
7H		Capital Outlay			1,000
7V		Miscellaneous Non Expense			9,250
7Z		Transfers Out			100,000
		Total OOE			**270,657**
Total OOE by Fund					
	D10117	RU Dental Hygiene			69,078
	D10709	RU Dental Hygiene Online Learning			877
	D10760	RU DH Program Fees			10,702
	D10761	RU DH Student Kit			190,000
		Total OOE by Fund			**270,657**
		Total FTE and Expenditures		**10.00**	**1,198,200**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.77	470,550
	D10117	RU Dental Hygiene		2.00	236,950
	D10709	RU Dental Hygiene Online Learning		1.23	115,000
	D10760	RU DH Program Fees		2.00	185,700
	D10761	RU DH Student Kit		-	190,000
		Total FTE and Expenditures by Fund		**10.00**	**1,198,200**

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970144	Assistant Educator			
		Gaughan-Dodaro, Kelsey	9	1.00	56,000
		$50,178 of this position is funded from restricted use sources.			
	991589	Laboratory Assistant and Administrative Specialist			
		McIntosh, Hannah	12	0.80	38,272
		$21,539 of this position is funded from restricted use sources.			
	993592	Associate Professor			
		Nickel, Sarah	12	0.50	72,574
		This position is fully funded from restricted use sources.			
	993764	Assistant Educator			
		Spence, Latisha	9	0.75	46,836
	997708	Assistant Educator			
		Baskins, Katherine	9	1.00	58,517
	997749	Program Director & Teaching Professor			
		Alloway, Laurie	10	1.00	84,305
		$7,250 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			3,200
1170		Unclassified Sal-Summer Lecturer			-
1180		Unclassified Salaries-Lecturer			-
		Total Unclassified Salaries		**6.05**	**434,704**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.55	246,799
	A2000	GU General Fees Fund		0.35	16,733
	D10118	RU Medical Laboratory Sciences		2.07	163,922
	D11365	RU Program Fees - Med Lab Sciences		0.09	7,250
		Total Unclassified Salaries by Fund		**6.05**	**434,704**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(8,411)
1760		State Leave Pymt Assessment			2,268
1830		Regents Retirement			36,956
1850		TIAA Disability			4,353
1911		Medicare			6,098
1912		OASDI			26,054
1750		Dependent Health Insurance			20,243
1950		Single Group Health Insurance			65,462
1970		Workers Compensation			867
1980		Unemployment Compensation			48

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**153,938**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			89,632
	A2000	GU General Fees Fund			7,180
	D10118	RU Medical Laboratory Sciences			54,485
	D11365	RU Program Fees - Med Lab Sciences			2,641
		Total Students and Fringe Benefits			**153,938**
		Total Salaries and Fringe Benefits		**6.05**	**588,642**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.55	336,431
	A2000	GU General Fees Fund		0.35	23,913
	D10118	RU Medical Laboratory Sciences		2.07	218,407
	D11365	RU Program Fees - Med Lab Sciences		0.09	9,891
		Total Salaries and Fringe Benefits		**6.05**	**588,642**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,500
7F		Commodities			31,756
7H		Capital Outlay			69
7Z		Transfers Out			78,000
		Total OOE			**119,325**
Total OOE by Fund					
	A2000	GU General Fees Fund			2,000
	D10118	RU Medical Laboratory Sciences			101,093
	D11365	RU Program Fees - Med Lab Sciences			16,232
		Total OOE by Fund			**119,325**
		Total FTE and Expenditures		**6.05**	**707,967**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.55	336,431
	A2000	GU General Fees Fund		0.35	25,913
	D10118	RU Medical Laboratory Sciences		2.07	319,500
	D11365	RU Program Fees - Med Lab Sciences		0.09	26,123
		Total FTE and Expenditures by Fund		**6.05**	**707,967**

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget 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)**				
	970079	Associate Dean of Research , Compliance, & Accreditation, Health Professions Henderson, Heather *This position is fully funded from restricted use sources.*	12	1.00	150,000
	970159	Senior Educator Green, Jacie *$6,546 of this position is funded from restricted use sources.*	9	1.00	75,804
	970192	Professor and Graduate Program Director Chesser, Amy *$60,357 of this position is funded from restricted use sources.*	12	1.00	120,127
	994307	Associate Teaching Professor Bogner, Matthew *This position is fully funded from restricted use sources.*	9	1.00	95,644
	994885	Professor Rogers, Nicole *This position is fully funded from restricted use sources.*	9	1.00	97,579
	995203	Associate Professor Sharma, Anand *$15,415 of this position is funded from restricted use sources.*	9	1.00	89,890
	995513	Assistant Educator Apaza, Allison *$61,370 of this position is funded from restricted use sources.*	9	1.00	67,292
	997045	Associate Teaching Professor Moody, Linda *This position is fully funded from restricted use sources.*	9	1.00	79,311
	997653	Chair and Professor Woods, Nicole *$65,000 of this position is funded from restricted use sources.*	12	1.00	165,855
	997858	Senior Educator and Director of Undergrad Taylor, Sarah *$5,000 of this position is funded from restricted use sources.*	12	1.00	95,903
	998492	Clinical Professor Ham, Amy *$51,408 of this position is funded from restricted use sources.*	9	1.00	100,134
	998702	Professor Hawley, Suzanne	9	1.00	123,765

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1110		Uncl-Salaries-Seasonal and Temp			12,000
1115		Unclassified Salaries-Add'l Comp			10,000
1170		Unclassified Sal-Summer Lecturer			2,000
1180		Unclassified Salaries-Lecturer			52,500
1120		Grad Assistants-Indirect Instruct			-
		Total Unclassified Salaries		**12.00**	**1,337,804**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.37	573,674
	D10119	RU Public Health Sciences		4.22	511,092
	D10710	RU Public Health Online Learning		2.41	253,038
		Total Unclassified Salaries by Fund		**12.00**	**1,337,804**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(18,315)
1760		State Leave Pymt Assessment			7,190
1810		KPERS Retirement			4,825
1830		Regents Retirement			108,073
1850		TIAA Disability			13,149
1911		Medicare			19,556
1912		OASDI			83,584
1750		Dependent Health Insurance			30,361
1950		Single Group Health Insurance			130,925
1970		Workers Compensation			2,746
1980		Unemployment Compensation			145
		Total Students and Fringe Benefits			**382,239**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			168,535
	D10119	RU Public Health Sciences			147,101
	D10710	RU Public Health Online Learning			66,603
		Total Students and Fringe Benefits			**382,239**
		Total Salaries and Fringe Benefits		**13.00**	**1,762,662**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.37	784,828
	D10119	RU Public Health Sciences		4.22	658,193
	D10710	RU Public Health Online Learning		2.41	319,641
		Total Salaries and Fringe Benefits		**13.00**	**1,762,662**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			35,067
7F		Commodities			500
7H		Capital Outlay			507
		Total OOE			**36,074**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10119	RU Public Health Sciences			12,807
	D10710	RU Public Health Online Learning			-
	D10744	RU Public Health Sciences Lab			329
	D10764	RU Regional Institute of Aging GRA			705
	D11439	RU PHS Honors			9,029
	D11900	RU Administrator in Training			7,242
	D12028	RU Hope Hub			5,000
	D10632	SRO Public Health Sciences			962
		Total OOE by Fund			**36,074**
		Total FTE and Expenditures		**13.00**	**1,798,736**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.37	784,828
	A2000	GU General Fees Fund		-	-

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10119	RU Public Health Sciences		4.22	671,000
	D10710	RU Public Health Online Learning		2.41	319,641
	D10744	RU Public Health Sciences Lab		-	329
	D10764	RU Regional Institute of Aging GRA		-	705
	D11439	RU PHS Honors		-	9,029
	D11900	RU Administrator in Training		-	7,242
	D12028	RU Hope Hub		-	5,000
	D10632	SRO Public Health Sciences		-	962
	Total FTE and Expenditures by Fund			**13.00**	**1,798,736**

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970167	Teaching Professor 9 mo James, Shirley	9	0.60	61,506
	970180	Teaching Professor Celso, Jennifer	9	1.00	85,860
	970330	Academic Program Specialist Martin, Tayana	12	1.00	42,640
	991383	Assistant Teaching Professor of Physical Therapy Kass, Catelin	10	1.00	87,500
	991545	Assistant Professor Smith, Justin	9	1.00	82,820
	991649	Assistant Clinical Professor Garcia, Audrey *This position is fully funded from restricted use sources.*	12	1.00	70,000
	991984	Assistant Clinical Professor Williams, Ryleigh *This position is fully funded from restricted use sources.*	12	1.00	70,000
	992939	Associate Teaching Professor / Director of Clinical Education / Simulation Coordinator Tew, Elizabeth *$33,533 of this position is funded from restricted use sources.*	12	1.00	110,411
	992941	Clinic Office Coordinator Saucedo, Bonnie	12	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	130,315
	996585	Clinical Assistant Teaching Professor Fisher, Leah *This position is fully funded from restricted use sources.*	12	1.00	71,242
	997106	Associate Educator Garcia, Lisa	12	0.06	4,844
	997136	Clinical Placement Coordinator Quinn, Rachel	12	1.00	49,239

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		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.			
	997797	Professor			
		Lehecka, Bryan	9	1.00	105,000
	998996	Associate Teaching Professor			
		Ashbrook, Christina	10	1.00	80,760
	999078	Manager Program Operations			
		Shetlar, Kelley	12	1.00	73,979
		$61,062 of this position is funded from restricted use sources.			
	999184	Assistant Teaching Professor			
		James, Jennifer	9	1.00	82,821
		$58,646 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			1,500
1180		Unclassified Salaries-Lecturer			8,000
1120		Grad Assistants-Indirect Instruct			9,000
		Total Unclassified Salaries		**18.66**	**1,604,628**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.09	1,001,107
	A2000	GU General Fees Fund		2.60	160,154
	D10121	RU Physical Therapy		3.00	211,242
	D11366	RU Program Fees - Physical Therapy		1.83	110,301
	D11737	RU Course Fees - Physical Therapy		1.14	121,824
		Total Unclassified Salaries by Fund		**18.66**	**1,604,628**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			900
1690		Shrinkage			(34,861)
1760		State Leave Pymt Assessment			8,356
1830		Regents Retirement			134,964
1850		TIAA Disability			15,889
1911		Medicare			22,506
1912		OASDI			96,181
1750		Dependent Health Insurance			49,845
1950		Single Group Health Insurance			184,066
1970		Workers Compensation			3,193
1980		Unemployment Compensation			170
		Total Students and Fringe Benefits			**481,209**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			276,462
	A2000	GU General Fees Fund			55,952
	D10121	RU Physical Therapy			64,198
	D11366	RU Program Fees - Physical Therapy			49,632
	D11737	RU Course Fees - Physical Therapy			34,965
		Total Students and Fringe Benefits			**481,209**
		Total Salaries and Fringe Benefits		**18.66**	**2,085,837**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.09	1,277,569
	A2000	GU General Fees Fund		2.60	216,106
	D10121	RU Physical Therapy		3.00	275,440
	D11366	RU Program Fees - Physical Therapy		1.83	159,933
	D11737	RU Course Fees - Physical Therapy		1.14	156,789
		Total Salaries and Fringe Benefits		**18.66**	**2,085,837**

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			106,256
7F		Commodities			23,000
7H		Capital Outlay			34,167
7L		Grants Claims & Shared Revenue			-
		Total OOE			**163,423**
Total OOE by Fund					
	D11366	RU Program Fees - Physical Therapy			140,067
	D11737	RU Course Fees - Physical Therapy			23,356
		Total OOE by Fund			**163,423**
		Total FTE and Expenditures		**18.66**	**2,249,260**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.09	1,277,569
	A2000	GU General Fees Fund		2.60	216,106
	D10121	RU Physical Therapy		3.00	275,440
	D11366	RU Program Fees - Physical Therapy		1.83	300,000
	D11737	RU Course Fees - Physical Therapy		1.14	180,145
		Total FTE and Expenditures by Fund		**18.66**	**2,249,260**

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994013	Dental Assistant, Senior			
		Chavira, Veronica	12	0.80	33,629
		This position is fully funded from restricted use sources.			
	994370	Administrative Specialist			
		Hollinger, Krista	12	1.00	47,902
		This position is fully funded from restricted use sources.			
	996005	Resident			
		Cornwell, Cheyanne	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	996865	Dental Assistant, Senior			
		Slater, Melinda	12	0.80	34,461
		This position is fully funded from restricted use sources.			
	997024	Academic Program Manager			
		Conner, Amanda	12	1.00	65,615
		This position is fully funded from restricted use sources.			
	997069	Director of AEGD and Associate Clinical Professor			
		Elledge, Dean	12	1.00	253,132
		$57,770 of this position is funded from restricted use sources.			
	997216	Dental Assistant, Senior			
		Franks, Katherine	12	1.00	43,077
		This position is fully funded from restricted use sources.			
	997302	Resident			
		Al Rawe, Ahmed	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	997483	Clinic Office Manager			
		Johnson, Maychen	12	1.00	55,931
		This position is fully funded from restricted use sources.			
	997510	Dental Assistant, Entry			
		McMillan, Emily	12	0.80	29,952
		This position is fully funded from restricted use sources.			
	999043	Resident			
		Vacant		1.00	41,000
		This position is fully funded from restricted use sources.			
	999862	Dental Assistant, Senior			
		Moore, Tonya	12	0.80	31,882
		This position is fully funded from restricted use sources.			
	999894	Resident			

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Noh, Xinye	12	1.00	41,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			122,000
		Total Unclassified Salaries		**12.20**	**881,583**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.77	195,362
	D10355	RU Adv Educ General Dentistry		11.43	686,221
		Total Unclassified Salaries by Fund		**12.20**	**881,583**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,456)
1760		State Leave Pymt Assessment			4,592
1810		KPERS Retirement			4,877
1830		Regents Retirement			57,425
1850		TIAA Disability			7,601
1911		Medicare			12,198
1912		OASDI			48,246
1750		Dependent Health Insurance			39,417
1950		Single Group Health Insurance			117,943
1970		Workers Compensation			1,754
1980		Unemployment Compensation			93
		Total Students and Fringe Benefits			**288,690**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			38,473
	D10355	RU Adv Educ General Dentistry			250,217
		Total Students and Fringe Benefits			**288,690**
		Total Salaries and Fringe Benefits		**12.20**	**1,170,273**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.77	233,835
	D10355	RU Adv Educ General Dentistry		11.43	936,438
		Total Salaries and Fringe Benefits		**12.20**	**1,170,273**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			130,362
7F		Commodities			95,700
7V		Miscellaneous Non Expense			-
		Total OOE			**226,062**
Total OOE by Fund					
	D10355	RU Adv Educ General Dentistry			226,062
		Total OOE by Fund			**226,062**
		Total FTE and Expenditures		**12.20**	**1,396,335**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.77	233,835
	D10355	RU Adv Educ General Dentistry		11.43	1,162,500
		Total FTE and Expenditures by Fund		**12.20**	**1,396,335**

W.S.U ANNUAL BUDGET
102119 - Physician Associate Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970001	Associate Clinical Professor & Director of Admission			
		Dudley, Chris	10	1.00	94,936
		$38,675 of this position is funded from restricted use sources.			
	970059	Assistant Clinical Professor 12 mo			
		Colvin, Megan	12	1.00	103,500
		This position is fully funded from restricted use sources.			
	991580	Assistant Clinical Professor, PA Program (12 month)			
		Imel, Brittany	12	1.00	95,000
		$4,750 of this position is funded from restricted use sources.			
	993962	Chair and Program Director, Physician Assistant Program			
		Ohlman, Evan	12	1.00	146,377
	994065	Placement Coordinator			
		Bayles, Melanie	12	1.00	50,000
		$37,530 of this position is funded from restricted use sources.			
	994338	Administrative Assistant			
		Carrick, Deanna	12	1.00	35,131
		This position is fully funded from restricted use sources.			
	994345	Manager Admissions, College Program			
		Cornelius, Terri	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	994434	Office Manager			
		Mora, Jennifer	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	994850	Assistant Clinical Professor, PA Program (10 month)			
		Washburn, Laurisa	10	1.00	85,000
	995286	Assistant Clinical Professor and Director of Clinical Development & Operations			
		Slade, Julie	12	1.00	120,248
		$20,759 of this position is funded from restricted use sources.			
	995856	Assistant Professor			
		Lewia, Stephen	12	1.00	100,232
		$90,640 of this position is funded from restricted use sources.			
	997819	Associate Clinical Professor & Director of Technology Integration			
		Rogers, Corey	12	1.00	100,663
	997871	Professor & Director of Assessment			
		Hale, LaDonna	12	1.00	174,711
		$5,000 of this position is funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102119 - Physician Associate Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	999161	Associate Professor			
		Brown, Gina	10	0.50	50,464
		$40,000 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**13.50**	**1,254,771**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.54	767,807
	A2000	GU General Fees Fund		0.25	12,470
	D11367	RU Program Fees - Physician Assist		6.71	474,494
		Total Unclassified Salaries by Fund		**13.50**	**1,254,771**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(22,742)
1760		State Leave Pymt Assessment			6,537
1810		KPERS Retirement			-
1830		Regents Retirement			106,673
1850		TIAA Disability			12,557
1911		Medicare			17,764
1912		OASDI			75,920
1750		Dependent Health Insurance			34,358
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			128,860
1970		Workers Compensation			2,497
1980		Unemployment Compensation			135
		Total Students and Fringe Benefits			**363,520**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			189,581
	A2000	GU General Fees Fund			4,546
	D11367	RU Program Fees - Physician Assist			169,393
		Total Students and Fringe Benefits			**363,520**
		Total Salaries and Fringe Benefits		**13.50**	**1,618,291**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.54	957,388
	A2000	GU General Fees Fund		0.25	17,016
	D11367	RU Program Fees - Physician Assist		6.71	643,887
		Total Salaries and Fringe Benefits		**13.50**	**1,618,291**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			59,962
7F		Commodities			12,600
		Total OOE			**72,562**
Total OOE by Fund					
	D11367	RU Program Fees - Physician Assist			72,562
		Total OOE by Fund			**72,562**
		Total FTE and Expenditures		**13.50**	**1,690,853**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.54	957,388
	A2000	GU General Fees Fund		0.25	17,016
	D11367	RU Program Fees - Physician Assist		6.71	716,449
		Total FTE and Expenditures by Fund		**13.50**	**1,690,853**

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970166	Assistant Educator, Scientific Foundations, Health Professions			
		Romeiser, Scott	9	1.00	64,000
		This position is fully funded from restricted use sources.			
	970268	Academic Advisor, Senior			
		Raburn, Jessica	12	0.15	8,045
		This position is fully funded from restricted use sources.			
	994486	Director Operations			
		Taylor, Traci	12	0.06	5,000
		This position is fully funded from restricted use sources.			
	996759	Scholarship and Events Coordinator			
		Bolton, Madison	12	0.46	18,954
		This position is fully funded from restricted use sources.			
	997106	Associate Educator			
		Garcia, Lisa	12	0.94	75,891
		This position is fully funded from restricted use sources.			
	997784	Administrative Specialist			
		Aguilar, Anna	12	0.74	27,421
		This position is fully funded from restricted use sources.			
	998775	Technology Support Analyst			
		Rooney, Cory	12	1.00	50,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
1180		Unclassified Salaries-Lecturer			-
		Total Unclassified Salaries		**4.36**	**249,311**
Total Unclassified Salaries by Fund					
	D10361	RU CHP Instructional Fees		4.36	249,311
		Total Unclassified Salaries by Fund		**4.36**	**249,311**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,298
1830		Regents Retirement			21,194
1850		TIAA Disability			2,495
1911		Medicare			3,422
1912		OASDI			14,617
1750		Dependent Health Insurance			8,166
1950		Single Group Health Insurance			47,540
1970		Workers Compensation			496
1980		Unemployment Compensation			26
		Total Students and Fringe Benefits			**99,254**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10361	RU CHP Instructional Fees			99,254
		Total Students and Fringe Benefits			**99,254**
		Total Salaries and Fringe Benefits		**4.36**	**348,565**
Total Salaries and Fringe Benefits by Fund					
	D10361	RU CHP Instructional Fees		4.36	348,565
		Total Salaries and Fringe Benefits		**4.36**	**348,565**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-
7Z		Transfers Out			-
		Total OOE			**-**
Total OOE by Fund					
	D10361	RU CHP Instructional Fees			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**4.36**	**348,565**
Total FTE and Expenditures by Fund					
	D10361	RU CHP Instructional Fees		4.36	348,565
		Total FTE and Expenditures by Fund		**4.36**	**348,565**

W.S.U ANNUAL BUDGET
102335 - Athletic Training Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,004
		Total OOE			**1,004**
Total OOE by Fund					
	D10870	RU Athletic Training Program			1,004
		Total OOE by Fund			**1,004**
		Total FTE and Expenditures		**-**	**1,004**
Total FTE and Expenditures by Fund					
	D10870	RU Athletic Training Program		-	1,004
		Total FTE and Expenditures by Fund		**-**	**1,004**

W.S.U ANNUAL BUDGET
102425 - AVC K-State Nursing Partnership
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970034	Office Coordinator			
		Moore, Helen	12	1.00	47,944
		This position is fully funded from restricted use sources.			
	991013	Assistant Teaching Professor			
		Vacant		1.00	76,609
		This position is fully funded from restricted use sources.			
	991576	Assistant Educator			
		Glenn, Penny	9	1.00	64,500
		This position is fully funded from restricted use sources.			
	992944	Assistant Educator & Assistant Undergraduate Director			
		Sooby, Laura	12	1.00	84,515
		$20,515 of this position is funded from restricted use sources.			
	993035	Assistant Educator			
		Johnston, Rachel	9	1.00	64,000
	996420	Assistant Educator			
		Vacant		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	Assistant Professor			
		Storrer, Angela	9	0.09	6,445
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			60,000
1115		Unclassified Salaries-Add'l Comp			20,000
1180		Unclassified Salaries-Lecturer			90,000
		Total Unclassified Salaries		**7.09**	**650,672**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.76	128,000
	D11619	RU K-State Nursing Partnership		5.33	522,672
		Total Unclassified Salaries by Fund		**7.09**	**650,672**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,070)
1760		State Leave Pymt Assessment			3,388
1830		Regents Retirement			30,460
1850		TIAA Disability			5,011
1911		Medicare			9,259
1912		OASDI			39,577
1750		Dependent Health Insurance			20,242
1950		Single Group Health Insurance			54,551

W.S.U ANNUAL BUDGET
102425 - AVC K-State Nursing Partnership
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1970		Workers Compensation			1,293
1980		Unemployment Compensation			69
		Total Students and Fringe Benefits			**159,780**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			46,417
	D11619	RU K-State Nursing Partnership			113,363
		Total Students and Fringe Benefits			**159,780**
		Total Salaries and Fringe Benefits		**7.09**	**810,452**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.76	174,417
	D11619	RU K-State Nursing Partnership		5.33	636,035
		Total Salaries and Fringe Benefits		**7.09**	**810,452**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			103,665
7F		Commodities			19,300
7H		Capital Outlay			26,000
7Z		Transfers Out			600,000
		Total OOE			**748,965**
Total OOE by Fund					
	D11619	RU K-State Nursing Partnership			748,965
		Total OOE by Fund			**748,965**
		Total FTE and Expenditures		**7.09**	**1,559,417**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.76	174,417
	D11619	RU K-State Nursing Partnership		5.33	1,385,000
		Total FTE and Expenditures by Fund		**7.09**	**1,559,417**

W.S.U ANNUAL BUDGET
102264 - KSBHCoE School of Nursing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS 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
		Total Unclassified Salaries		**-**	**20,000**
Total Unclassified Salaries by Fund					
	D11987	RU KSBHCoE Nursing		-	20,000
		Total Unclassified Salaries by Fund		**-**	**20,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			120,000
1760		State Leave Pymt Assessment			104
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			40
1980		Unemployment Compensation			2
		Total Students and Fringe Benefits			**123,577**
Total Students and Fringe Benefits by Fund					
	D11987	RU KSBHCoE Nursing			123,577
		Total Students and Fringe Benefits			**123,577**
		Total Salaries and Fringe Benefits		**-**	**143,577**
Total Salaries and Fringe Benefits by Fund					
	D11987	RU KSBHCoE Nursing		-	143,577
		Total Salaries and Fringe Benefits		**-**	**143,577**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			423
7F		Commodities			6,000
		Total OOE			**6,423**
Total OOE by Fund					
	D11987	RU KSBHCoE Nursing			6,423
		Total OOE by Fund			**6,423**
		Total FTE and Expenditures		**-**	**150,000**
Total FTE and Expenditures by Fund					
	D11987	RU KSBHCoE Nursing		-	150,000
		Total FTE and Expenditures by Fund		**-**	**150,000**

W.S.U ANNUAL BUDGET
102658 - KSBHCoE PA Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS 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				75,000
		Total Unclassified Salaries		**-**	**75,000**
Total Unclassified Salaries by Fund					
	D11946	RU KSBHCoE PA Program		-	75,000
		Total Unclassified Salaries by Fund		**-**	**75,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student Salaries-Regular				25,000
1760	State Leave Pymt Assessment				390
1830	Regents Retirement				6,376
1850	TIAA Disability				750
1911	Medicare				1,088
1912	OASDI				4,650
1970	Workers Compensation				149
1980	Unemployment Compensation				8
		Total Students and Fringe Benefits			**38,411**
Total Students and Fringe Benefits by Fund					
	D11946	RU KSBHCoE PA Program			38,411
		Total Students and Fringe Benefits			**38,411**
		Total Salaries and Fringe Benefits		**-**	**113,411**
Total Salaries and Fringe Benefits by Fund					
	D11946	RU KSBHCoE PA Program		-	113,411
		Total Salaries and Fringe Benefits		**-**	**113,411**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				107,467
7F	Commodities				19,122
7H	Capital Outlay				10,000
7L	Grants Claims & Shared Revenue				50,000
		Total OOE			**186,589**
Total OOE by Fund					
	D11946	RU KSBHCoE PA Program			186,589
		Total OOE by Fund			**186,589**
		Total FTE and Expenditures		**-**	**300,000**
Total FTE and Expenditures by Fund					
	D11946	RU KSBHCoE PA Program		-	300,000
		Total FTE and Expenditures by Fund		**-**	**300,000**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 42,619	$ -	$ 42,619	0.5%	$ 41,600	$ 84,219	0.5%
Unclassified Salaries	5,993,348	189,357	6,182,704	77.0%	5,763,143	11,945,848	69.3%
Student Salaries	-	-	-	0.0%	149,700	149,700	0.9%
Fringe Benefits	1,906,909	73,677	1,980,586	24.7%	1,740,519	3,721,105	21.6%
Shrinkage	(181,151)	(5,999)	(187,150)	-2.3%	-	(187,150)	-1.1%
Subtotal Salaries and Fringe Benefits	$ 7,761,725	$ 257,035	$ 8,018,760	99.9%	$ 7,694,962	$ 15,713,722	91.1%
Other Operating Expenditures	$ -	$ 7,000	$ 7,000	0.1%	$ 1,521,322	$ 1,528,322	8.9%
Total Instruction Budget	$ 7,761,725	$ 264,035	$ 8,025,760	100.0%	$ 9,216,284	$ 17,242,044	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Communication Sciences and Disorders	13.80	$ 1,069,514	13.3%	$ 1,028,025	11.2%	$ 2,097,539	12.2%
Human Performance Studies	8.00	543,271	6.8%	206,268	2.2%	749,539	4.3%
Athletic Training Program	-	-	0.0%	1,004	0.0%	1,004	0.0%
Accelerated Nursing Program	1.00	-	0.0%	99,806	1.1%	99,806	0.6%
School of Nursing	37.21	1,918,922	23.9%	1,763,151	19.1%	3,682,073	21.4%
Dental Hygiene	10.00	470,550	5.9%	618,400	6.7%	1,088,950	6.3%
Medical Laboratory Sciences	6.05	362,344	4.5%	267,623	2.9%	629,967	3.7%
Public Health Sciences	13.00	784,828	9.8%	1,013,908	11.0%	1,798,736	10.4%
Physical Therapy	18.66	1,493,675	18.6%	755,585	8.2%	2,249,260	13.0%
Advanced Education in General Dentistry	12.20	233,835	2.9%	1,162,500	12.6%	1,396,335	8.1%
Physician Assistant Program	13.50	974,404	12.1%	716,449	7.8%	1,690,853	9.8%
Health Professions Instructional Fees	4.36	-	0.0%	348,565	3.8%	348,565	2.0%
K-State Nursing Partnership	7.09	174,417	2.2%	785,000	8.5%	959,417	5.6%
KSBHCoE School of Nursing	-	-	0.0%	150,000	1.6%	150,000	0.9%
KSBHCoE PA Program	-	-	0.0%	300,000	3.3%	300,000	1.7%
Total Instruction Budget	144.87	$ 8,025,760	100.0%	$ 9,216,284	100.0%	$ 17,242,044	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Biological Sciences
Chemistry
English
Geology
Elliott School of Communication
History
Mathematics and Statistics
Physics
Political Science
Psychology
Philosophy
Sociology
Modern & Classical Languages & Literatures
School of Criminal Justice
Anthropology
Social Science Research Laboratory
School of Social Work
Hugo Wall School of Urban & Public Affairs
LAS Course Fee
Intensive English Language Center
Mini MPA
Archaeology of Food Lab
KSBHCoE Psych Dept
KSBHCoE Social Work

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget 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)**				
	970395	Facility Administrator and Laboratory Coordinator, Biology			
		Vacant		0.74	40,568
	992061	Assistant Professor			
		Loganathan, Rajprasad	9	1.00	72,468
	994603	Assistant Educator of Biological Sciences			
		Young, Rejeana	9	1.00	53,281
		$26,218 of this position is funded from restricted use sources.			
	994925	Associate Teaching Professor			
		Shellhammer, Alvin	12	1.00	71,964
	995304	Associate Prof 9 Month			
		Luhring, Thomas	9	1.00	85,000
	997441	Research Laboratory Manager, Biology			
		Carte, Meris	12	1.00	52,932
		This position is fully funded from restricted use sources.			
	997629	Professor			
		Schneegurt, Mark	9	1.00	108,349
	997746	Professor			
		McDonald, J	9	1.00	75,951
	997780	Academic Laboratory Coordinator, Biology			
		Smith, Jennifer	12	1.00	49,239
	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			
		Engasser, Emmy	12	1.00	52,000
	998231	Chairperson and Professor			
		Hendry, William	12	1.00	140,334
	998235	Lawrence M. Jones Distinguished Professor			
		Bousfield, George	9	1.00	113,490
		$14,000 of this position is funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 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
	999566	Academic Laboratory Coordinator, Biology			
		Beckman, Fawn	12	1.00	53,612
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
1180		Unclassified Salaries-Lecturer			28,800
1130		Grad Assistants-Research			37,400
		Total Unclassified Salaries		**18.74**	**1,514,663**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.38	1,260,846
	A2000	GU General Fees Fund		1.74	94,467
	D10160	RU Biological Sciences		-	21,276
	D11353	RU Biology Salaries		1.62	93,150
	D11360	RU Biology Lab Fees		-	44,924
		Total Unclassified Salaries by Fund		**18.74**	**1,514,663**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(42,359)
1760		State Leave Pymt Assessment			8,095
1810		KPERS Retirement			10,590
1830		Regents Retirement			115,101
1850		TIAA Disability			14,891
1911		Medicare			21,422
1912		OASDI			91,560
1750		Dependent Health Insurance			40,481
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			185,473
1970		Workers Compensation			3,090
1980		Unemployment Compensation			165
		Total Students and Fringe Benefits			**456,509**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			396,954
	A2000	GU General Fees Fund			31,105
	D10160	RU Biological Sciences			157
	D11353	RU Biology Salaries			25,761
	D11360	RU Biology Lab Fees			2,532
		Total Students and Fringe Benefits			**456,509**
		Total Salaries and Fringe Benefits		**19.74**	**2,010,817**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		16.38	1,697,445
	A2000	GU General Fees Fund		1.74	125,572
	D10160	RU Biological Sciences		-	21,433
	D11353	RU Biology Salaries		1.62	118,911
	D11360	RU Biology Lab Fees		-	47,456
		Total Salaries and Fringe Benefits		**19.74**	**2,010,817**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			54,168
7F		Commodities			73,194

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
7H		Capital Outlay			13,000
7L		Grants Claims & Shared Revenue			1,200
		Total OOE			**141,562**
Total OOE by Fund					
	A2000	GU General Fees Fund			64,001
	D10160	RU Biological Sciences			8,567
	D11360	RU Biology Lab Fees			68,994
		Total OOE by Fund			**141,562**
		Total FTE and Expenditures		**19.74**	**2,152,379**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.38	1,697,445
	A2000	GU General Fees Fund		1.74	189,573
	D10160	RU Biological Sciences		-	30,000
	D11353	RU Biology Salaries		1.62	118,911
	D11360	RU Biology Lab Fees		-	116,450
		Total FTE and Expenditures by Fund		**19.74**	**2,152,379**

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970067	Associate Professor, Chemistry			
		Jorn, Ryan	9	1.00	83,000
	970155	Associate Teaching Professor in Chemistry			
		Daly, Adam	9	1.00	60,000
	993533	Assistant Professor of Chemistry & Graduate Coordinator			
		Wu, Haifan	9	1.00	73,302
	997719	University Distinguished Professor			
		Groutas, William	9	1.00	172,110
	997722	Instrumentation Manager, Chemistry			
		Nevonen, Dustin	12	1.00	72,468
		$6,212 of this position is funded from restricted use sources.			
	997848	Talaty Endowed Research Professor of Chemistry and Biochemistry			
		Beck, Moriah	9	1.00	122,145
		$26,106 of this position is funded from restricted use sources.			
	998118	Professor & Undergraduate Coordinator			
		Bann, James	9	1.00	92,227
	998180	Associate Professor			
		Gong, Maojun	9	1.00	76,652
	998221	Teaching Professor			
		Alliston, Kevin	9	1.00	69,369
	998225	Associate Prof 9 Month			
		Wang, Jian	9	1.00	85,000
	998228	Professor			
		Shvartsburg, Alexandre	9	1.00	85,502
	998953	Laboratory Coordinator, Chemistry & Science Olympiad Director			
		McCoy, Susan	12	1.00	49,254
	999853	Office Coordinator			
		Housdon, Merrie	12	1.00	40,019
	999854	Department Chair & Associate Professor			
		English, Douglas	12	1.00	104,818
1130		Grad Assistants-Research			-
		Total Unclassified Salaries		**14.00**	**1,185,867**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.79	1,087,293
	A2000	GU General Fees Fund		0.91	66,256

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10161	RU Chemistry		0.09	6,212
	D11594	RU Chemistry Talaty Endowed Prof		0.21	26,106
		Total Unclassified Salaries by Fund		**14.00**	**1,185,867**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(35,290)
1760		State Leave Pymt Assessment			6,175
1810		KPERS Retirement			-
1830		Regents Retirement			100,809
1850		TIAA Disability			11,868
1911		Medicare			16,753
1912		OASDI			71,606
1750		Dependent Health Insurance			40,481
1950		Single Group Health Insurance			152,744
1970		Workers Compensation			2,357
1980		Unemployment Compensation			124
		Total Students and Fringe Benefits			**375,627**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			338,819
	A2000	GU General Fees Fund			27,764
	D10161	RU Chemistry			2,047
	D11594	RU Chemistry Talaty Endowed Prof			6,997
		Total Students and Fringe Benefits			**375,627**
		Total Salaries and Fringe Benefits		**14.00**	**1,561,494**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.79	1,426,112
	A2000	GU General Fees Fund		0.91	94,020
	D10161	RU Chemistry		0.09	8,259
	D11594	RU Chemistry Talaty Endowed Prof		0.21	33,103
		Total Salaries and Fringe Benefits		**14.00**	**1,561,494**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			98,228
7F		Commodities			169,577
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			20,000
7Z		Transfers Out			-
		Total OOE			**287,805**
Total OOE by Fund					
	A2000	GU General Fees Fund			107,064
	D10161	RU Chemistry			180,741
	D11593	RU Chemistry Talaty Equipment			-
	D11594	RU Chemistry Talaty Endowed Prof			-
		Total OOE by Fund			**287,805**
		Total FTE and Expenditures		**14.00**	**1,849,299**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.79	1,426,112
	A2000	GU General Fees Fund		0.91	201,084
	D10161	RU Chemistry		0.09	189,000
	D11593	RU Chemistry Talaty Equipment		-	-
	D11594	RU Chemistry Talaty Endowed Prof		0.21	33,103
		Total FTE and Expenditures by Fund		**14.00**	**1,849,299**

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991558	Assistant Professor of English Aguilar, Vanessa	9	1.00	65,000
	991793	Associate Professor Griffith, Jean	9	1.00	70,050
	992911	Assistant Professor of English Scheffler, Adam	9	1.00	65,000
	993094	M V Hughes Distinguished Professor Waters, Mary	9	1.00	45,951
	994192	Asst Teaching Prof & LEAD Director Jones, Clinton	12	1.00	69,222
	994342	Technical Writing Coordinator/Assistant Teaching Professor Behrens, Michael	10	1.00	61,111
	996917	Assistant Professor Allen, Jason	9	1.00	65,000
	997095	Associate Professor and Graduate Studies Coordinator Bechtold, Rebeccah	9	1.00	67,000
	998164	Professor Okafor, Chinyere	9	1.00	107,903
	998166	Associate Professor & Director of Linguistics Menon, Mythili	9	1.00	67,004
	998186	Associate Professor Boynton, Thomas	9	1.00	65,000
	998191	Professor Taylor, Samuel	9	1.00	72,067
	998194	Associate Professor and Director of Creative Writing Dawe, Margaret	9	1.00	79,203
	998195	Associate Professor and Undergraduate Coordinator Lanning, Katherine	9	1.00	75,003
	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 *$42,296 of this position is funded from restricted use sources.*	12	1.00	67,222

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998205	Associate Professor and Chair			
		Connor, Francis	9	1.00	68,000
	998208	Teaching Professor & Writing Center Director			
		Jones, Kerry	9	1.00	63,482
	998503	Associate Teaching Professor			
		DeFrain, Melinda	9	1.00	55,000
	998837	Office Coordinator			
		Pereski, Nakita	12	1.00	40,394
		Total Unclassified Salaries		**20.00**	**1,352,023**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		19.37	1,309,727
	A2000	GU General Fees Fund		-	-
	D10162	RU English		-	-
	D11148	RU English Online Learning		0.63	42,296
		Total Unclassified Salaries by Fund		**20.00**	**1,352,023**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,000
1690		Shrinkage			(40,782)
1760		State Leave Pymt Assessment			7,041
1830		Regents Retirement			114,930
1850		TIAA Disability			13,530
1911		Medicare			19,126
1912		OASDI			81,740
1750		Dependent Health Insurance			35,422
1950		Single Group Health Insurance			218,206
1970		Workers Compensation			2,685
1980		Unemployment Compensation			149
		Total Students and Fringe Benefits			**454,047**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			437,635
	A2000	GU General Fees Fund			2,000
	D10162	RU English			-
	D11148	RU English Online Learning			14,412
		Total Students and Fringe Benefits			**454,047**
		Total Salaries and Fringe Benefits		**20.00**	**1,806,070**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		19.37	1,747,362
	A2000	GU General Fees Fund		-	2,000
	D10162	RU English		-	-
	D11148	RU English Online Learning		0.63	56,708
		Total Salaries and Fringe Benefits		**20.00**	**1,806,070**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,586
7F		Commodities			2,000
7H		Capital Outlay			960
7L		Grants Claims & Shared Revenue			1,000
7Z		Transfers Out			-
		Total OOE			**21,546**
Total OOE by Fund					
	A2000	GU General Fees Fund			11,546
	D10162	RU English			10,000
	D11646	RU English Hughes FOD Research			-

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE by Fund			**21,546**
		Total FTE and Expenditures		**20.00**	**1,827,616**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		19.37	1,747,362
	A2000	GU General Fees Fund		-	13,546
	D10162	RU English		-	10,000
	D11148	RU English Online Learning		0.63	56,708
	D11646	RU English Hughes FOD Research		-	-
		Total FTE and Expenditures by Fund		**20.00**	**1,827,616**

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970008	Administrative Specialist, Geology			
		Standifer, Carolyn	12	0.50	18,720
	970196	Associate Professor			
		Parcell, William	9	1.00	83,916
	993721	Assistant Educator and Undergraduate Coordinator			
		Schwartz, Julia	9	1.00	52,000
	994363	Associate Professor			
		Demissie, Zelalem	9	1.00	73,779
	995226	Abercrombie Distinguished Executive in Residence in Geology			
		Doyle, Kevin	9	0.50	32,313
	997392	Assistant Professor & Graduate Coordinator			
		Scruggs, Melissa	9	1.00	67,000
	998182	Associate Professor & Chair			
		Swindle, Andrew	9	1.00	72,815
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			3,000
1150		Grad Assistants-Direct Instruction			2,000
1130		Grad Assistants-Research			4,500
		Total Unclassified Salaries		**6.00**	**410,043**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.50	381,823
	A2000	GU General Fees Fund		0.50	18,720
	D10163	RU Geology		-	9,500
		Total Unclassified Salaries by Fund		**6.00**	**410,043**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,280)
1760		State Leave Pymt Assessment			2,138
1830		Regents Retirement			34,306
1850		TIAA Disability			4,039
1911		Medicare			5,784
1912		OASDI			24,712
1750		Dependent Health Insurance			14,117
1950		Single Group Health Insurance			52,485
1970		Workers Compensation			816
1980		Unemployment Compensation			46
		Total Students and Fringe Benefits			**126,163**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			110,362
	A2000	GU General Fees Fund			15,215
	D10163	RU Geology			586

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**126,163**
		Total Salaries and Fringe Benefits		**6.00**	**536,206**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.50	492,185
	A2000	GU General Fees Fund		0.50	33,935
	D10163	RU Geology		-	10,086
		Total Salaries and Fringe Benefits		**6.00**	**536,206**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,269
7F		Commodities			16,775
7H		Capital Outlay			9,820
7Z		Transfers Out			5,300
		Total OOE			**46,164**
Total OOE by Fund					
	A2000	GU General Fees Fund			13,000
	D10163	RU Geology			33,164
		Total OOE by Fund			**46,164**
		Total FTE and Expenditures		**6.00**	**582,370**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.50	492,185
	A2000	GU General Fees Fund		0.50	46,935
	D10163	RU Geology		-	43,250
		Total FTE and Expenditures by Fund		**6.00**	**582,370**

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970162	Senior Educator & UG Coordinator & Sunflower Faculty Advisor DeVault, Amy	12	1.00	91,375
	971093	KHF Distinguished Chair & Director of Public Speaking & Professor Parcell, Lisa *$52,820 of this position is funded from restricted use sources.*	12	1.00	147,000
	991950	Associate Teaching Professor Tennant, James	10	1.00	64,407
	993790	Office Manager Solano, Amy	12	1.00	49,254
	994242	Assistant Educator Brand, John	10	1.00	55,555
	994335	Assistant Educator for Multimedia Communication Bond, Stephanie	9	1.00	50,000
	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
	998149	Assistant Professor & Director of Debate Samuels, Phillip	9	1.00	67,000
	999035	Associate Educator Newman, Jessica	9	1.00	53,851
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**11.00**	**769,249**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.64	716,429
	A2000	GU General Fees Fund		-	-
	D10164	RU Elliott School of Communication		-	-
	D11172	RU KHF Distinguished Professorship		0.36	52,820
	D11316	RU ESC Stipends		-	-
	D11317	RU ESC Faculty of Distinction		-	-
		Total Unclassified Salaries by Fund		**11.00**	**769,249**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			50,000
1690		Shrinkage			(21,951)

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1760		State Leave Pymt Assessment			4,006
1830		Regents Retirement			65,392
1850		TIAA Disability			7,699
1911		Medicare			10,834
1912		OASDI			46,294
1750		Dependent Health Insurance			25,300
1950		Single Group Health Insurance			98,192
1970		Workers Compensation			1,528
1980		Unemployment Compensation			83
		Total Students and Fringe Benefits			**287,377**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			224,021
	A2000	GU General Fees Fund			-
	D10164	RU Elliott School of Communication			-
	D11172	RU KHF Distinguished Professorship			13,356
	D11316	RU ESC Stipends			-
	D11317	RU ESC Faculty of Distinction			-
	D11322	RU KHF Students			50,000
		Total Students and Fringe Benefits			**287,377**
		Total Salaries and Fringe Benefits		**11.00**	**1,056,626**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.64	940,450
	A2000	GU General Fees Fund		-	-
	D10164	RU Elliott School of Communication		-	-
	D11172	RU KHF Distinguished Professorship		0.36	66,176
	D11316	RU ESC Stipends		-	-
	D11317	RU ESC Faculty of Distinction		-	-
	D11322	RU KHF Students		-	50,000
		Total Salaries and Fringe Benefits		**11.00**	**1,056,626**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,040
7F		Commodities			2,339
7H		Capital Outlay			3,728
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			-
		Total OOE			**13,107**
Total OOE by Fund					
	A2000	GU General Fees Fund			13,107
	D10164	RU Elliott School of Communication			-
	D10746	RU AD ASTRA			-
	D10782	RU Communications Royalties			-
		Total OOE by Fund			**13,107**
		Total FTE and Expenditures		**11.00**	**1,069,733**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.64	940,450
	A2000	GU General Fees Fund		-	13,107
	D10164	RU Elliott School of Communication		-	-
	D10746	RU AD ASTRA		-	-
	D10782	RU Communications Royalties		-	-
	D11172	RU KHF Distinguished Professorship		0.36	66,176
	D11316	RU ESC Stipends		-	-
	D11317	RU ESC Faculty of Distinction		-	-
	D11322	RU KHF Students		-	50,000
		Total FTE and Expenditures by Fund		**11.00**	**1,069,733**

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991978	Assistant Professor of Latinx History Schroer, Haley	9	1.00	65,000
	993275	Associate Teaching Professor of Ancient History Golden, Cheryl	9	1.00	55,000
	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	67,000
	995220	Office Coordinator Keckeisen, John	12	1.00	40,560
	997730	Assistant Professor of Geography/Geography Program Coordinator Pettersen, Christian	9	1.00	66,750
	998041	Associate Professor & Chair Dehner, George	9	1.00	75,334
	998117	Professor Owens, Robert	9	1.00	96,773
	998158	Assistant Professor Hundley, Helen	9	1.00	71,844
	998163	Professor Price, Jay	9	1.00	96,337
	998217	Professor Lasine Thelle, Rannfrid *$16,869 of this position is funded from restricted use sources.*	9	1.00	76,437
	998566	Associate Professor Henry, Robin	9	1.00	74,479
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**12.00**	**855,864**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		11.78	838,995
	A2000	GU General Fees Fund		-	-
	D10165	RU History		-	-
	D11570	RU Religion		0.22	16,869
		Total Unclassified Salaries by Fund		**12.00**	**855,864**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(26,217)

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1760		State Leave Pymt Assessment			4,457
1830		Regents Retirement			72,754
1850		TIAA Disability			8,563
1911		Medicare			11,920
1912		OASDI			50,943
1750		Dependent Health Insurance			35,421
1950		Single Group Health Insurance			130,925
1970		Workers Compensation			1,701
1980		Unemployment Compensation			94
		Total Students and Fringe Benefits			**290,561**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			284,206
	A2000	GU General Fees Fund			-
	D10165	RU History			-
	D11570	RU Religion			6,355
		Total Students and Fringe Benefits			**290,561**
		Total Salaries and Fringe Benefits		**12.00**	**1,146,425**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		11.78	1,123,201
	A2000	GU General Fees Fund		-	-
	D10165	RU History		-	-
	D11570	RU Religion		0.22	23,224
		Total Salaries and Fringe Benefits		**12.00**	**1,146,425**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,951
7F		Commodities			4,534
		Total OOE			**12,485**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,329
	D10165	RU History			5,000
	D11570	RU Religion			156
		Total OOE by Fund			**12,485**
		Total FTE and Expenditures		**12.00**	**1,158,910**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		11.78	1,123,201
	A2000	GU General Fees Fund		-	7,329
	D10165	RU History		-	5,000
	D11570	RU Religion		0.22	23,380
		Total FTE and Expenditures by Fund		**12.00**	**1,158,910**

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget 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	42,411
		Total USS Salaries		**2.00**	**86,050**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	86,050
		Total USS Salaries by Fund		**2.00**	**86,050**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	970082	Assistant Educator, Math and Statistics			
		Jensen, Dayla	9	1.00	50,000
	970233	Tenure-Track Assistant Professor In Experimental Condensed Matter Physics			
		Vacant		1.00	70,000
	970247	Assistant Professor, Geometry and/or Topology, 9 month			
		Vacant		1.00	80,000
	992980	Assistant Prof 9 Month			
		Fraser, Robert	9	1.00	75,532
	993562	Assistant Educator			
		Wolfe, Aubrey	9	1.00	51,362
	993995	Assistant Teaching Professor, Math and Statistics			
		Sponsel, Barbara	9	1.00	57,500
	994057	Elcrat Professor of Applied Mathematics and Interim Chair			
		Delillo, Thomas	9	1.00	126,070
		$17,000 of this position is funded from restricted use sources.			
	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
	994496	Associate Professor and Graduate Coordinator			
		Ambal, Kapildeb	9	1.00	85,654
	994560	Assistant Professor			
		Kwon, Ye Il	9	1.00	80,000
	994714	Professor			
		Sun, Ziqi	9	1.00	67,591
	995006	Assistant Educator			
		Trousdale, Daniel	9	1.00	53,583

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	995008	Assistant Educator			
		Loibl, Montana	9	1.00	54,159
	995173	Visiting Assistant Professor of Physics			
		Bowles, Reed	9	1.00	52,714
	995849	Senior Educator and Director of GTA Instruction			
		Hammond, John	10	1.00	75,850
	996547	Associate Professor			
		Figy, Terrance	9	1.00	77,407
	997590	Professor			
		Ma, Chunsheng	9	1.00	111,704
	997614	Senior Educator			
		Heckman, Rachel	9	1.00	69,616
	997644	Associate Teaching Professor			
		Gallegos, Alexandra	9	1.00	60,779
	997716	Senior Educator & Assistant to the Chair			
		Arrasmith, Mark	12	1.00	89,763
	997745	Professor and Director of Physics			
		Ferguson, Jason	9	1.00	111,946
	997779	Technology Support Specialist			
		Vacant		1.00	44,138
	997884	Assistant Professor			
		Grady, Daniel	9	1.00	76,609
	997900	Professor and Graduate Coordinator			
		Lu, Tianshi	9	1.00	102,664
	998102	Teaching Professor			
		Latioui, Foudil	9	1.00	75,436
	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	Senior Educator			
		Davis, Tinka	9	1.00	69,798
	998139	Associate Prof 9 Month			
		Lin, Yueh-Ju	9	1.00	41,827

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998140	Associate Prof 9 Month			
		Green, Christopher	9	1.00	83,654
	998142	Associate Teaching Professor			
		Thompson, Nathan	9	1.00	60,819
	998143	Associate Professor			
		Jeffres, Thalia	9	1.00	84,222
	998146	Senior Educator of Physics and Help Lab Coordinator & UG Coordinat			
		Traverzo, Richard	9	0.95	71,705
	998247	Associate Prof 9 Month			
		Nasser, Mohamed	9	1.00	84,609
	998301	Professor			
		Searle, Catherine	9	1.00	111,000
	998396	Professor			
		Solomey, Nick	9	1.00	130,000
	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		**43.95**	**3,528,800**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		42.81	3,467,663
	A2000	GU General Fees Fund		1.00	44,138
	D10166	RU Mathematics and Statistics		0.02	3,000
	D11587	RU Elcrat Professorship funds		0.11	14,000
		Total Unclassified Salaries by Fund		**43.95**	**3,528,800**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(109,000)
1760		State Leave Pymt Assessment			18,823
1810		KPERS Retirement			9,741
1830		Regents Retirement			283,465
1850		TIAA Disability			36,170
1911		Medicare			51,515
1912		OASDI			220,206
1750		Dependent Health Insurance			111,054
1752		Healthy Kids Health Insurance			911
1950		Single Group Health Insurance			446,739
1970		Workers Compensation			7,182
1980		Unemployment Compensation			385
		Total Students and Fringe Benefits			**1,077,191**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,069,638
	A2000	GU General Fees Fund			3,041
	D10166	RU Mathematics and Statistics			799
	D11587	RU Elcrat Professorship funds			3,713
		Total Students and Fringe Benefits			**1,077,191**
		Total Salaries and Fringe Benefits		**45.95**	**4,692,041**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		44.81	4,623,350
	A2000	GU General Fees Fund		1.00	47,179
	D10166	RU Mathematics and Statistics		0.02	3,799

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11587	RU Elcrat Professorship funds		0.11	17,713
		Total Salaries and Fringe Benefits		**45.95**	**4,692,041**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			23,318
7F		Commodities			8,281
7H		Capital Outlay			5,710
		Total OOE			**37,309**
Total OOE by Fund					
	A2000	GU General Fees Fund			32,149
	D10166	RU Mathematics and Statistics			5,160
		Total OOE by Fund			**37,309**
		Total FTE and Expenditures		**45.95**	**4,729,350**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		44.81	4,623,350
	A2000	GU General Fees Fund		1.00	79,328
	D10166	RU Mathematics and Statistics		0.02	8,959
	D11587	RU Elcrat Professorship funds		0.11	17,713
		Total FTE and Expenditures by Fund		**45.95**	**4,729,350**

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970053	Administrative Specialist - Physics			
		Piggee, DonYel	12	1.00	41,600
	998146	Senior Educator of Physics and Help Lab Coordinator & UG Coordinat			
		Traverzo, Richard	9	0.05	4,000
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			-
1130		Grad Assistants-Research			45,000
		Total Unclassified Salaries		**1.05**	**90,600**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	41,600
	D10168	RU Physics		0.05	49,000
		Total Unclassified Salaries by Fund		**1.05**	**90,600**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,800
1690		Shrinkage			(1,480)
1760		State Leave Pymt Assessment			472
1830		Regents Retirement			3,877
1850		TIAA Disability			456
1911		Medicare			632
1912		OASDI			2,700
1750		Dependent Health Insurance			5,328
1752		Healthy Kids Health Insurance			51
1950		Single Group Health Insurance			11,487
1970		Workers Compensation			181
1980		Unemployment Compensation			10
		Total Students and Fringe Benefits			**25,514**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			21,790
	A2000	GU General Fees Fund			1,800
	D10168	RU Physics			1,924
		Total Students and Fringe Benefits			**25,514**
		Total Salaries and Fringe Benefits		**1.05**	**116,114**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	63,390
	A2000	GU General Fees Fund		-	1,800
	D10168	RU Physics		0.05	50,924
		Total Salaries and Fringe Benefits		**1.05**	**116,114**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,876
7F		Commodities			14,800
7H		Capital Outlay			15,000
7Z		Transfers Out			-

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE			**39,676**
Total OOE by Fund					
	A2000	GU General Fees Fund			13,131
	D10168	RU Physics			26,545
		Total OOE by Fund			**39,676**
		Total FTE and Expenditures		**1.05**	**155,790**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	63,390
	A2000	GU General Fees Fund		-	14,931
	D10168	RU Physics		0.05	77,469
		Total FTE and Expenditures by Fund		**1.05**	**155,790**

W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	136,960
	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	Associate Professor & Chair & Model UN Director			
		Middlewood, Alexandra	9	1.00	72,933
	998478	Associate Professor			
		Hall, Michael	9	1.00	74,450
	998944	Associate Professor			
		Amos, Brian	9	1.00	68,841
1115		Unclassified Salaries-Add'l Comp			-
1180		Unclassified Salaries-Lecturer			-
		Total Unclassified Salaries		**7.00**	**603,890**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.00	603,890
	A2000	GU General Fees Fund		-	-
	D10169	RU Political Science		-	-
		Total Unclassified Salaries by Fund		**7.00**	**603,890**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(18,283)
1760		State Leave Pymt Assessment			3,145
1830		Regents Retirement			51,334
1850		TIAA Disability			6,042
1911		Medicare			8,439
1912		OASDI			36,072
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			76,371
1970		Workers Compensation			1,201
1980		Unemployment Compensation			62
		Total Students and Fringe Benefits			**179,563**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			179,563
	A2000	GU General Fees Fund			-
	D10169	RU Political Science			-
		Total Students and Fringe Benefits			**179,563**

W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**7.00**	**783,453**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	783,453
	A2000	GU General Fees Fund		-	-
	D10169	RU Political Science		-	-
		Total Salaries and Fringe Benefits		**7.00**	**783,453**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,774
7F		Commodities			2,726
7L		Grants Claims & Shared Revenue			15,000
7Z		Transfers Out			-
		Total OOE			**29,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			4,500
	D10169	RU Political Science			25,000
		Total OOE by Fund			**29,500**
		Total FTE and Expenditures		**7.00**	**812,953**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	783,453
	A2000	GU General Fees Fund		-	4,500
	D10169	RU Political Science		-	25,000
		Total FTE and Expenditures by Fund		**7.00**	**812,953**

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970193	Professor Zettle, Robert	9	1.00	55,949
	992912	Assistant Professor 9 month Abubshait, Abdulaziz	9	1.00	75,000
	993390	Assistant Teaching Professor in Psychology Sarionder Kreinath, Refika	9	1.00	60,000
	993580	Chair & Associate Professor Clark, Charles	12	1.00	99,959
	994028	Administrative Specialist Duffy, Kevin	12	1.00	42,411
	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 and DCT Director Slade, Samantha	9	1.00	90,501
	997829	Assistant Professor Vacant		1.00	75,000
	997949	Assistant Professor of Community Psychology Chaudhary, Nabiha	9	1.00	78,000
	998076	Assistant Professor Sato, Tetsuya	9	1.00	75,000
	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 Rosebraugh, Elissa	12	1.00	96,180
	998526	Associate Professor Lei, Quan	9	1.00	82,781

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1115		Unclassified Salaries-Add'l Comp			-
1120		Grad Assistants-Indirect Instruct			2,000
1130		Grad Assistants-Research			-
1140		Grad Assistants-Other			3,400
		Total Unclassified Salaries		**15.00**	**1,308,886**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.86	1,143,594
	A2000	GU General Fees Fund		2.00	138,591
	D10170	RU Psychology		0.14	26,701
		Total Unclassified Salaries by Fund		**15.00**	**1,308,886**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(38,056)
1760		State Leave Pymt Assessment			6,814
1830		Regents Retirement			104,433
1850		TIAA Disability			13,041
1911		Medicare			18,511
1912		OASDI			79,129
1750		Dependent Health Insurance			25,301
1950		Single Group Health Insurance			141,833
1970		Workers Compensation			2,600
1980		Unemployment Compensation			140
		Total Students and Fringe Benefits			**353,746**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			301,370
	A2000	GU General Fees Fund			47,025
	D10170	RU Psychology			5,351
		Total Students and Fringe Benefits			**353,746**
		Total Salaries and Fringe Benefits		**15.00**	**1,662,632**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.86	1,444,964
	A2000	GU General Fees Fund		2.00	185,616
	D10170	RU Psychology		0.14	32,052
		Total Salaries and Fringe Benefits		**15.00**	**1,662,632**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,900
7F		Commodities			2,500
7H		Capital Outlay			100
		Total OOE			**11,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			11,500
	D10170	RU Psychology			-
		Total OOE by Fund			**11,500**
		Total FTE and Expenditures		**15.00**	**1,674,132**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.86	1,444,964
	A2000	GU General Fees Fund		2.00	197,116
	D10170	RU Psychology		0.14	32,052
		Total FTE and Expenditures by Fund		**15.00**	**1,674,132**

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970016	Visiting Assistant Professor, Philosophy (9 month)			
		Clark, Colby	9	1.00	55,000
	994265	Assistant Teaching Professor			
		Sager, Angela	9	1.00	55,000
	994852	Associate Professor & Chair			
		Bondy, Patrick	9	1.00	71,237
	997697	Assistant Teaching Professor/Educator			
		Hill, Scott	9	1.00	55,000
	998115	Associate Professor			
		Castro, Susan	9	1.00	68,357
	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
		Total Unclassified Salaries		**7.00**	**481,819**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.00	481,819
	A2000	GU General Fees Fund		-	-
		Total Unclassified Salaries by Fund		**7.00**	**481,819**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(15,023)
1760		State Leave Pymt Assessment			2,508
1830		Regents Retirement			40,958
1850		TIAA Disability			4,821
1911		Medicare			6,835
1912		OASDI			29,213
1750		Dependent Health Insurance			15,181
1950		Single Group Health Insurance			76,372
1970		Workers Compensation			957
1980		Unemployment Compensation			52
		Total Students and Fringe Benefits			**161,874**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			161,874
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**161,874**
		Total Salaries and Fringe Benefits		**7.00**	**643,693**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund		7.00	643,693
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**7.00**	**643,693**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				26,450
7F	Commodities				1,300
7H	Capital Outlay				1,650
		Total OOE			**29,400**
Total OOE by Fund					
	A2000	GU General Fees Fund			5,700
	D10171	RU Philosophy			3,700
	D11649	RU Philosophy FOD Research			20,000
		Total OOE by Fund			**29,400**
		Total FTE and Expenditures		**7.00**	**673,093**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	643,693
	A2000	GU General Fees Fund		-	5,700
	D10171	RU Philosophy		-	3,700
	D11649	RU Philosophy FOD Research		-	20,000
		Total FTE and Expenditures by Fund		**7.00**	**673,093**

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970098	Assistant Educator Whitehead, Tisha	9	1.00	50,000
	993773	Chairperson and Associate Professor Koeber, Charles	9	1.00	107,714
	996391	Senior Educator & Undergraduate Coordinator Simon, Jodie	9	1.00	60,512
	997102	Professor & Graduate Coordinator Billingham, Chase	9	1.00	79,375
	997148	Senior Educator Small, Shirlene	9	1.00	59,936
	998042	Professor Hill, Twyla	9	1.00	107,296
	998051	Professor Pearson, Jennifer	9	1.00	85,512
	998075	Assistant Professor Lynne-Joseph, Alyssa	9	1.00	65,000
	998095	Professor Hertzog, Jodie	9	1.00	82,314
	998836	Administrative Specialist Hobkirk, LaDawna	12	1.00	42,411
		Total Unclassified Salaries		**10.00**	**740,070**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.00	740,070
	A2000	GU General Fees Fund		-	-
		Total Unclassified Salaries by Fund		**10.00**	**740,070**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(22,813)
1760		State Leave Pymt Assessment			3,854
1830		Regents Retirement			62,910
1850		TIAA Disability			7,406
1911		Medicare			10,459
1912		OASDI			44,704
1750		Dependent Health Insurance			20,241
1950		Single Group Health Insurance			109,101
1970		Workers Compensation			1,470
1980		Unemployment Compensation			80

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**237,412**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			237,412
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**237,412**
		Total Salaries and Fringe Benefits		**10.00**	**977,482**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.00	977,482
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**10.00**	**977,482**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,651
7F		Commodities			1,850
7H		Capital Outlay			3,000
7Z		Transfers Out			-
		Total OOE			**11,501**
Total OOE by Fund					
	A2000	GU General Fees Fund			11,501
	D10172	RU Sociology			-
		Total OOE by Fund			**11,501**
		Total FTE and Expenditures		**10.00**	**988,983**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.00	977,482
	A2000	GU General Fees Fund		-	11,501
	D10172	RU Sociology		-	-
		Total FTE and Expenditures by Fund		**10.00**	**988,983**

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Delgado-Solorzano, Edma	9	1.00	65,000
	993320	Assistant Professor of American Sign Language Bart, Edward	9	1.00	65,000
	994297	Associate Educator and Spanish Language Coordinator Scott, Colleen *This position is fully funded from restricted use sources.*	9	0.75	39,750
	997648	Senior Educator Foster, Yumi	9	1.00	52,770
	997845	Associate Professor Showstack, Rachel	9	1.00	65,000
	997899	Associate Educator Jamkartanian, Sirana	9	1.00	50,000
	997952	Associate Professor, Chair & Graduate Studies Coordinator Del Aguila, Rocio	9	1.00	70,000
	998055	Instructor/Language Lab Director/Puebla Program Director Chavez, Cuitlahuac *$2,500 of this position is funded from restricted use sources.*	9	1.00	57,500
	998058	Professor/Director of Foreign Language Teacher Education Roussel, Brigitte	9	1.00	87,468
	998060	Administrative Specialist Ellenz, Melissa	12	1.00	42,411
	998072	Associate Educator and MCLL UG Coordinator Henderson, Julie	9	1.00	52,000
	998169	Assistant Professor of Spanish Hernandez Etura, Maria	9	1.00	65,000
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**11.75**	**711,899**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.96	669,649
	A2000	GU General Fees Fund		-	-
	D10173	RU Modern & Classical Lang & Lit		0.79	42,250
		Total Unclassified Salaries by Fund		**11.75**	**711,899**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(21,227)
1760		State Leave Pymt Assessment			3,704

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1810		KPERS Retirement			4,801
1830		Regents Retirement			56,910
1850		TIAA Disability			7,121
1911		Medicare			10,207
1912		OASDI			43,616
1750		Dependent Health Insurance			20,240
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			130,924
1970		Workers Compensation			1,414
1980		Unemployment Compensation			78
		Total Students and Fringe Benefits			**258,749**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			239,806
	A2000	GU General Fees Fund			-
	D10173	RU Modern & Classical Lang & Lit			18,943
		Total Students and Fringe Benefits			**258,749**
		Total Salaries and Fringe Benefits		**11.75**	**970,648**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.96	909,455
	A2000	GU General Fees Fund		-	-
	D10173	RU Modern & Classical Lang & Lit		0.79	61,193
		Total Salaries and Fringe Benefits		**11.75**	**970,648**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,373
7F		Commodities			4,883
7H		Capital Outlay			1,200
7Z		Transfers Out			1,325
		Total OOE			**16,781**
Total OOE by Fund					
	A2000	GU General Fees Fund			11,537
	D10173	RU Modern & Classical Lang & Lit			5,244
		Total OOE by Fund			**16,781**
		Total FTE and Expenditures		**11.75**	**987,429**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.96	909,455
	A2000	GU General Fees Fund		-	11,537
	D10173	RU Modern & Classical Lang & Lit		0.79	66,437
		Total FTE and Expenditures by Fund		**11.75**	**987,429**

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970050	Assistant Educator Jenkins, Tracey	9	1.00	55,000
	970055	Administrative Specialist, School of Criminal Justice Vacant		1.00	38,480
	970109	Associate Professor 12 month Vacant	12	1.00	80,000
	970381	Director of Forensic Biology, Assistant Educator/Assistant Teaching Professor Vacant	12	1.00	120,000
	971092	Professor Bannister, Andra	9	1.00	108,832
	993276	Academic Program Specialist, Liberal Arts Martin, Rebecca *This position is fully funded from restricted use sources.*	9	0.50	25,896
	993391	Director, Undergraduate Research and Creative Activity Hub and Professor Birzer, Michael	9	0.51	51,400
	995122	Assistant Professor in Homeland Security Vacant *This position is fully funded from restricted use sources.*		1.00	65,000
	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
	998120	Forensic Science Program Coordinator and Instructor Vacant *This position is fully funded from restricted use sources.*	9	1.00	71,127
	998183	Associate Professor Yu, Sz De	9	1.00	70,708
	999040	Homeland Security Program Coordinator and Instructor Vacant *This position is fully funded from restricted use sources.*		0.50	26,360
	999185	Administrative Specialist Basurto, Ana	12	1.00	36,878

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Unclassified Salaries		**12.51**	**867,741**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.51	542,937
	A2000	GU General Fees Fund		3.00	136,421
	D10175	RU School of Community Affairs		1.00	71,127
	D11336	RU Crim. Justice Online Education		2.00	117,256
		Total Unclassified Salaries by Fund		**12.51**	**867,741**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(18,908)
1760		State Leave Pymt Assessment			4,517
1830		Regents Retirement			45,725
1850		TIAA Disability			8,681
1911		Medicare			12,538
1912		OASDI			53,585
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			1,726
1980		Unemployment Compensation			93
		Total Students and Fringe Benefits			**167,567**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			102,649
	A2000	GU General Fees Fund			28,132
	D10175	RU School of Community Affairs			23,581
	D11336	RU Crim. Justice Online Education			13,206
		Total Students and Fringe Benefits			**167,567**
		Total Salaries and Fringe Benefits		**12.51**	**1,035,308**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.51	645,585
	A2000	GU General Fees Fund		3.00	164,553
	D10175	RU School of Community Affairs		1.00	94,708
	D11336	RU Crim. Justice Online Education		2.00	130,462
		Total Salaries and Fringe Benefits		**12.51**	**1,035,308**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			19,705
7F		Commodities			3,825
7H		Capital Outlay			2,975
		Total OOE			**26,505**
Total OOE by Fund					
	A2000	GU General Fees Fund			26,505
	D10175	RU School of Community Affairs			-
	D10767	RU Midwest Criminal Justice Instit			-
	D11336	RU Crim. Justice Online Education			-
	D11383	RU Forensic Science			-
		Total OOE by Fund			**26,505**
		Total FTE and Expenditures		**12.51**	**1,061,813**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.51	645,585
	A2000	GU General Fees Fund		3.00	191,058
	D10175	RU School of Community Affairs		1.00	94,708
	D10767	RU Midwest Criminal Justice Instit		-	-
	D11336	RU Crim. Justice Online Education		2.00	130,462
	D11383	RU Forensic Science		-	-
		Total FTE and Expenditures by Fund		**12.51**	**1,061,813**

W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970185	Assistant Educator & Director of the Lowell Holmes Museum of Anthropology			
		Meinecke, Rachelle	12	1.00	58,903
	994075	Assistant Professor and Undergraduate Coordinator			
		Saboo, Kartikeya	9	1.00	67,000
	994106	Administrative Specialist, Anthropology (Part-time)			
		Kerr, Dawn	12	0.50	18,439
	994576	Assistant Professor in Biological Anthropology			
		Alvarado, Louis	9	1.00	65,000
	995040	Associate Professor (Sub-Discipline: Archaeology) & Chair			
		Dozier, Crystal	9	1.00	74,915
	996379	Assistant Professor, Anthropological Archaeologist, 9 Month			
		Howland, Matthew	9	1.00	65,000
	997602	Professor			
		Moore-Jansen, Peer	9	1.00	50,059
	997634	Associate Professor			
		Kreinath, Jens	9	1.00	71,569
1115		Unclassified Salaries-Add'l Comp			-
1130		Grad Assistants-Research			73,000
		Total Unclassified Salaries		**7.50**	**543,885**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.50	470,885
	A2000	GU General Fees Fund		-	-
	D10177	RU Anthropology		-	-
	D11942	RU Endowment Anthropology		-	73,000
		Total Unclassified Salaries by Fund		**7.50**	**543,885**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			16,000
1690		Shrinkage			(14,926)
1760		State Leave Pymt Assessment			2,832
1830		Regents Retirement			35,773
1850		TIAA Disability			4,712
1911		Medicare			6,662
1912		OASDI			28,467
1750		Dependent Health Insurance			19,177
1950		Single Group Health Insurance			85,215
1970		Workers Compensation			1,082
1980		Unemployment Compensation			61
		Total Students and Fringe Benefits			**185,055**

W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			168,522
	A2000	GU General Fees Fund			-
	D10177	RU Anthropology			-
	D11942	RU Endowment Anthropology			16,533
		Total Students and Fringe Benefits			**185,055**
		Total Salaries and Fringe Benefits		**7.50**	**728,940**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.50	639,407
	A2000	GU General Fees Fund		-	-
	D10177	RU Anthropology		-	-
	D11942	RU Endowment Anthropology		-	89,533
		Total Salaries and Fringe Benefits		**7.50**	**728,940**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,116
7F		Commodities			5,601
7H		Capital Outlay			2,718
7L		Grants Claims & Shared Revenue			60,500
		Total OOE			**86,935**
Total OOE by Fund					
	A2000	GU General Fees Fund			8,300
	D10177	RU Anthropology			1,335
	D11569	RU Anthropology Etzanoa Field Sch			-
	D11942	RU Endowment Anthropology			77,300
		Total OOE by Fund			**86,935**
		Total FTE and Expenditures		**7.50**	**815,875**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.50	639,407
	A2000	GU General Fees Fund		-	8,300
	D10177	RU Anthropology		-	1,335
	D11569	RU Anthropology Etzanoa Field Sch		-	-
	D11942	RU Endowment Anthropology		-	166,833
		Total FTE and Expenditures by Fund		**7.50**	**815,875**

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			13,838
1690		Shrinkage			(3,634)
1760		State Leave Pymt Assessment			667
1830		Regents Retirement			10,880
1850		TIAA Disability			1,281
1911		Medicare			1,850
1912		OASDI			7,906
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			256
1980		Unemployment Compensation			15
		Total Students and Fringe Benefits			**43,969**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			33,602
	A2000	GU General Fees Fund			10,000
	D10178	RU Social Science Research Lab			367
		Total Students and Fringe Benefits			**43,969**
		Total Salaries and Fringe Benefits		**2.00**	**171,951**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.96	159,560
	A2000	GU General Fees Fund		-	10,000
	D10178	RU Social Science Research Lab		0.04	2,391
		Total Salaries and Fringe Benefits		**2.00**	**171,951**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,200
7F		Commodities			4,800
7H		Capital Outlay			744
		Total OOE			**11,744**
Total OOE by Fund					
	A2000	GU General Fees Fund			11,744
		Total OOE by Fund			**11,744**

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**2.00**	**183,695**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.96	159,560
	A2000	GU General Fees Fund		-	21,744
	D10178	RU Social Science Research Lab		0.04	2,391
	Total FTE and Expenditures by Fund			**2.00**	**183,695**

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970087	Assistant Professor, Social Work			
		Fox, Maronica	9	1.00	70,000
	991607	Assistant Professor & BSW Program Director			
		LaRue Young, Kelly	9	1.00	72,000
	991776	Assistant Clinical Educator			
		Pierce, Rheanna	12	1.00	58,157
		$25,848 of this position is funded from restricted use sources.			
	994226	Assistant Clinical Professor			
		Pack, Loren	9	1.00	55,000
		$27,500 of this position is funded from restricted use sources.			
	994463	Assistant Professor, Social Work			
		Tadesse, Aweke	9	1.00	70,000
	997344	Clinical Professor			
		Popejoy, Stacey	9	1.00	64,480
	997700	Clinical Professor and MSW Program Director			
		Millar, Shaunna	9	1.00	66,510
	997926	Clinical Professor & Interim SSW Director			
		Gilkey, Breann	12	1.00	82,237
	998177	Associate Professor & MSW Director			
		Ocean, Mia	9	1.00	100,000
	999665	Office Coordinator			
		Dealy, Cheyenne	12	1.00	41,080
1120		Grad Assistants-Indirect Instruct			4,800
		Total Unclassified Salaries		**10.00**	**684,264**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.06	626,116
	A2000	GU General Fees Fund		-	4,800
	D10180	RU School of Social Work		0.50	27,500
	D11768	RU Salaries		0.44	25,848
		Total Unclassified Salaries by Fund		**10.00**	**684,264**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(19,330)
1760		State Leave Pymt Assessment			3,564
1830		Regents Retirement			57,761
1850		TIAA Disability			6,798
1911		Medicare			9,668
1912		OASDI			41,311
1750		Dependent Health Insurance			20,241

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1950		Single Group Health Insurance			98,193
1970		Workers Compensation			1,362
1980		Unemployment Compensation			76
		Total Students and Fringe Benefits			**219,644**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			197,365
	A2000	GU General Fees Fund			(74)
	D10180	RU School of Social Work			12,903
	D11768	RU Salaries			9,450
		Total Students and Fringe Benefits			**219,644**
		Total Salaries and Fringe Benefits		**10.00**	**903,908**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.06	823,481
	A2000	GU General Fees Fund		-	4,726
	D10180	RU School of Social Work		0.50	40,403
	D11768	RU Salaries		0.44	35,298
		Total Salaries and Fringe Benefits		**10.00**	**903,908**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			22,386
7F		Commodities			1,199
7H		Capital Outlay			1,000
		Total OOE			**24,585**
Total OOE by Fund					
	A2000	GU General Fees Fund			10,010
	D10180	RU School of Social Work			14,575
		Total OOE by Fund			**24,585**
		Total FTE and Expenditures		**10.00**	**928,493**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.06	823,481
	A2000	GU General Fees Fund		-	14,736
	D10180	RU School of Social Work		0.50	54,978
	D11768	RU Salaries		0.44	35,298
		Total FTE and Expenditures by Fund		**10.00**	**928,493**

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970127	Assistant Professor 9 month Butcher, Jordan	9	1.00	76,000
	991560	Communications and Marketing Manager Kimble, Leslie	12	0.05	3,570
	993376	Regents Professor of Public Finance Guo, Hai *$17,007 of this position is funded from restricted use sources.*	9	1.00	176,058
	994152	Assistant Teaching Professor Umeri, Mercy	12	1.00	65,680
	995141	Administrative Specialist and Grants Coordinator de Grasse, Jeanne	12	0.39	21,067
	996911	Student Program and Business Coordinator Kennedy, Bethany	12	0.93	51,481
	997693	Professor Glaser, Mark	9	1.00	121,969
	998100	Professor Yeager, Samuel	9	1.00	119,789
	998101	Associate Professor - Public Finance Wang, Xiaoheng	9	1.00	82,202
	998229	Assistant Professor of Public Administration Mee, Emily	9	1.00	74,000
	998441	Director of the Hugo Wall School of Public Affairs Newbold, Stephanie	12	1.00	170,000
1115		Unclassified Salaries-Add'l Comp			-
1130		Grad Assistants-Research			-
		Total Unclassified Salaries		**9.37**	**961,816**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.90	868,691
	A2000	GU General Fees Fund		1.37	76,118
	D10186	RU Hugo Wall Sch of Public Affairs		0.10	17,007
		Total Unclassified Salaries by Fund		**9.37**	**961,816**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(28,084)
1760		State Leave Pymt Assessment			5,007
1830		Regents Retirement			81,762
1850		TIAA Disability			9,623
1911		Medicare			13,865

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1912		OASDI			59,273
1750		Dependent Health Insurance			17,407
1950		Single Group Health Insurance			102,278
1970		Workers Compensation			1,911
1980		Unemployment Compensation			103
		Total Students and Fringe Benefits			**263,145**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			230,361
	A2000	GU General Fees Fund			28,197
	D10186	RU Hugo Wall Sch of Public Affairs			4,587
		Total Students and Fringe Benefits			**263,145**
		Total Salaries and Fringe Benefits		**9.37**	**1,224,961**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.90	1,099,052
	A2000	GU General Fees Fund		1.37	104,315
	D10186	RU Hugo Wall Sch of Public Affairs		0.10	21,594
		Total Salaries and Fringe Benefits		**9.37**	**1,224,961**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,515
7F		Commodities			2,370
7H		Capital Outlay			2,170
		Total OOE			**14,055**
Total OOE by Fund					
	A2000	GU General Fees Fund			14,055
	D10186	RU Hugo Wall Sch of Public Affairs			-
		Total OOE by Fund			**14,055**
		Total FTE and Expenditures		**9.37**	**1,239,016**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.90	1,099,052
	A2000	GU General Fees Fund		1.37	118,370
	D10186	RU Hugo Wall Sch of Public Affairs		0.10	21,594
		Total FTE and Expenditures by Fund		**9.37**	**1,239,016**

W.S.U ANNUAL BUDGET
102541 - LAS Course Fee
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970111	Visiting Assistant Professor and NAGPRA Coordinator Bochniak, Victoria *This position is fully funded from restricted use sources.*	12	1.00	60,000
		Total Unclassified Salaries		**1.00**	**60,000**
Total Unclassified Salaries by Fund					
	D11721	LAS Course Fee		1.00	60,000
		Total Unclassified Salaries by Fund		**1.00**	**60,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			312
1830		Regents Retirement			5,100
1850		TIAA Disability			600
1911		Medicare			856
1912		OASDI			3,660
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			119
1980		Unemployment Compensation			6
		Total Students and Fringe Benefits			**21,563**
Total Students and Fringe Benefits by Fund					
	D11721	LAS Course Fee			21,563
		Total Students and Fringe Benefits			**21,563**
		Total Salaries and Fringe Benefits		**1.00**	**81,563**
Total Salaries and Fringe Benefits by Fund					
	D11721	LAS Course Fee		1.00	81,563
		Total Salaries and Fringe Benefits		**1.00**	**81,563**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7L		Grants Claims & Shared Revenue			635,000
7Z		Transfers Out			-
		Total OOE			**635,000**
Total OOE by Fund					
	D11721	LAS Course Fee			635,000
		Total OOE by Fund			**635,000**
		Total FTE and Expenditures		**1.00**	**716,563**
Total FTE and Expenditures by Fund					
	D11721	LAS Course Fee		1.00	716,563
		Total FTE and Expenditures by Fund		**1.00**	**716,563**

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Teaching Professor			
		Leisy, Aimee	9	1.00	56,242
	998003	Teaching Professor			
		Webb, Marsha	9	1.00	55,000
	998242	Senior Educator and Director of IELC			
		Bowman, Andrew	12	1.00	69,257
1180		Unclassified Salaries-Lecturer			20,600
		Total Unclassified Salaries		**3.00**	**201,099**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	180,499
	A2000	GU General Fees Fund		-	20,600
		Total Unclassified Salaries by Fund		**3.00**	**201,099**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,222)
1760		State Leave Pymt Assessment			1,048
1830		Regents Retirement			15,344
1850		TIAA Disability			1,806
1911		Medicare			2,909
1912		OASDI			12,432
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			32,731
1970		Workers Compensation			400
1980		Unemployment Compensation			23
		Total Students and Fringe Benefits			**65,531**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			64,311
	A2000	GU General Fees Fund			1,220
		Total Students and Fringe Benefits			**65,531**
		Total Salaries and Fringe Benefits		**3.00**	**266,630**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	244,810
	A2000	GU General Fees Fund		-	21,820
		Total Salaries and Fringe Benefits		**3.00**	**266,630**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,800
7F		Commodities			625
7H		Capital Outlay			225
		Total OOE			**4,650**
Total OOE by Fund					
	A2000	GU General Fees Fund			3,850
	D10198	RU Intensive English Language Ctr			800

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE by Fund			**4,650**
		Total FTE and Expenditures		**3.00**	**271,280**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	244,810
	A2000	GU General Fees Fund		-	25,670
	D10198	RU Intensive English Language Ctr		-	800
	Total FTE and Expenditures by Fund			**3.00**	**271,280**

W.S.U ANNUAL BUDGET
102207 - Mini MPA
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996911	Student Program and Business Coordinator			
		Kennedy, Bethany	12	0.07	3,604
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**0.07**	**3,604**
Total Unclassified Salaries by Fund					
	D11331	RU Mini MPA		0.07	3,604
		Total Unclassified Salaries by Fund		**0.07**	**3,604**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			19
1830		Regents Retirement			307
1850		TIAA Disability			37
1911		Medicare			52
1912		OASDI			222
1950		Single Group Health Insurance			714
1970		Workers Compensation			8
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**1,360**
Total Students and Fringe Benefits by Fund					
	D11331	RU Mini MPA			1,360
		Total Students and Fringe Benefits			**1,360**
		Total Salaries and Fringe Benefits		**0.07**	**4,964**
Total Salaries and Fringe Benefits by Fund					
	D11331	RU Mini MPA		0.07	4,964
		Total Salaries and Fringe Benefits		**0.07**	**4,964**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-
		Total OOE			**-**
Total OOE by Fund					
	D11331	RU Mini MPA			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**0.07**	**4,964**
Total FTE and Expenditures by Fund					
	D11331	RU Mini MPA		0.07	4,964
		Total FTE and Expenditures by Fund		**0.07**	**4,964**

W.S.U ANNUAL BUDGET
102427 - Archaeology of Food Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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					
	D11601	RU Archaeology of Food Lab		-	-
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
	D11601	RU Archaeology of Food Lab			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D11601	RU Archaeology of Food Lab		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			4,000
		Total OOE			**4,000**
Total OOE by Fund					
	D11601	RU Archaeology of Food Lab			4,000
		Total OOE by Fund			**4,000**
		Total FTE and Expenditures		**-**	**4,000**
Total FTE and Expenditures by Fund					
	D11601	RU Archaeology of Food Lab		-	4,000
		Total FTE and Expenditures by Fund		**-**	**4,000**

W.S.U ANNUAL BUDGET
102656 - KSBHCoE Psych Dept
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970362	Postdoctoral Researcher			
		Vacant		1.00	60,000
		This position is fully funded from restricted use sources.			
	971100	Psychology Intern			
		Vacant		1.00	35,006
		This position is fully funded from restricted use sources.			
	991532	Associate Professor 12 Month			
		Vacant		1.00	180,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**3.00**	**275,006**
Total Unclassified Salaries by Fund					
	D11944	RU KSBHCoE Psych Dept		3.00	275,006
		Total Unclassified Salaries by Fund		**3.00**	**275,006**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,431
1830		Regents Retirement			-
1850		TIAA Disability			2,751
1911		Medicare			3,988
1912		OASDI			17,051
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			547
1980		Unemployment Compensation			28
		Total Students and Fringe Benefits			**25,796**
Total Students and Fringe Benefits by Fund					
	D11944	RU KSBHCoE Psych Dept			25,796
		Total Students and Fringe Benefits			**25,796**
		Total Salaries and Fringe Benefits		**3.00**	**300,802**
Total Salaries and Fringe Benefits by Fund					
	D11944	RU KSBHCoE Psych Dept		3.00	300,802
		Total Salaries and Fringe Benefits		**3.00**	**300,802**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			99,198
		Total OOE			**99,198**
Total OOE by Fund					
	D11944	RU KSBHCoE Psych Dept			99,198
		Total OOE by Fund			**99,198**
		Total FTE and Expenditures		**3.00**	**400,000**

W.S.U ANNUAL BUDGET
102656 - KSBHCoE Psych Dept
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	D11944	RU KSBHCoE Psych Dept		3.00	400,000
	Total FTE and Expenditures by Fund			**3.00**	**400,000**

W.S.U ANNUAL BUDGET
102659 - KSBHCoE Social Work
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			120,000
1180		Unclassified Salaries-Lecturer			50,000
1150		Grad Assistants-Direct Instruction			10,000
1140		Grad Assistants-Other			10,000
		Total Unclassified Salaries		**-**	**190,000**
Total Unclassified Salaries by Fund					
	D11947	RU KSBHCoE Social Work		-	190,000
		Total Unclassified Salaries by Fund		**-**	**190,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			988
1830		Regents Retirement			10,200
1850		TIAA Disability			1,200
1911		Medicare			2,465
1912		OASDI			10,540
1970		Workers Compensation			377
1980		Unemployment Compensation			19
		Total Students and Fringe Benefits			**25,789**
Total Students and Fringe Benefits by Fund					
	D11947	RU KSBHCoE Social Work			25,789
		Total Students and Fringe Benefits			**25,789**
		Total Salaries and Fringe Benefits		**-**	**215,789**
Total Salaries and Fringe Benefits by Fund					
	D11947	RU KSBHCoE Social Work		-	215,789
		Total Salaries and Fringe Benefits		**-**	**215,789**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			84,211
		Total OOE			**84,211**
Total OOE by Fund					
	D11947	RU KSBHCoE Social Work			84,211
		Total OOE by Fund			**84,211**
		Total FTE and Expenditures		**-**	**300,000**
Total FTE and Expenditures by Fund					
	D11947	RU KSBHCoE Social Work		-	300,000
		Total FTE and Expenditures by Fund		**-**	**300,000**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 125,694	$ -	$ 125,694	0.6%	$ -	$ 125,694	0.5%
Unclassified Salaries	15,432,526	600,111	16,032,637	74.6%	1,304,848	17,337,485	71.1%
Student Salaries	-	19,800	19,800	0.1%	66,000	85,800	0.4%
Fringe Benefits	5,241,015	183,498	5,424,513	25.3%	240,341	5,664,854	23.2%
Shrinkage	(474,358)	(17,873)	(492,231)	-2.3%	-	(492,231)	-2.0%
Subtotal Salaries and Fringe Benefits	$ 20,324,877	$ 785,536	$ 21,110,413	98.3%	$ 1,611,189	$ 22,721,602	93.2%
Other Operating Expenditures	$ -	$ 368,785	$ 368,785	1.7%	$ 1,298,065	$ 1,666,850	6.8%
Total Instruction Budget	$ 20,324,877	$ 1,154,321	$ 21,479,198	100.0%	$ 2,909,254	$ 24,388,452	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Biological Sciences	19.74	$ 1,887,018	8.8%	$ 265,361	9.1%	$ 2,152,379	8.8%
Chemistry	14.00	1,627,196	7.6%	222,103	7.6%	1,849,299	7.6%
English	20.00	1,760,908	8.2%	66,708	2.3%	1,827,616	7.5%
Geology	6.00	539,120	2.5%	37,950	1.3%	577,070	2.4%
Elliott School of Communication	11.00	953,557	4.4%	116,176	4.0%	1,069,733	4.4%
History	12.00	1,130,530	5.3%	28,380	1.0%	1,158,910	4.8%
Mathematics and Statistics	45.95	4,702,678	21.9%	26,672	0.9%	4,729,350	19.4%
Physics	1.05	78,321	0.4%	77,469	2.7%	155,790	0.6%
Political Science	7.00	787,953	3.7%	25,000	0.9%	812,953	3.3%
Psychology	15.00	1,642,080	7.6%	32,052	1.1%	1,674,132	6.9%
Philosophy	7.00	649,393	3.0%	23,700	0.8%	673,093	2.8%
Sociology	10.00	988,983	4.6%	-	0.0%	988,983	4.1%
Modern & Classical Languages & Literatures	11.75	920,992	4.3%	65,112	2.2%	986,104	4.0%
School of Criminal Justice	12.51	836,643	3.9%	225,170	7.7%	1,061,813	4.4%

Continued on following page

Wichita State University
Fiscal Year 2027 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Anthropology	7.50	$ 647,707	3.0%	$ 168,168	5.8%	$ 815,875	3.3%
School of Social Work	10.00	838,217	3.9%	90,276	3.1%	928,493	3.8%
Hugo Wall School of Urban & Public Affairs	9.37	1,217,422	5.7%	21,594	0.7%	1,239,016	5.1%
LAS Course Fee	1.00	-	0.0%	716,563	24.6%	716,563	2.9%
Intensive English Language Center	3.00	270,480	1.3%	800	0.0%	271,280	1.1%
KSBHCoE Psych Dept	3.00	-	0.0%	400,000	13.7%	400,000	1.6%
KSBHCoE Social Work	-	-	0.0%	300,000	10.3%	300,000	1.2%
Total Instruction Budget	226.87	$ 21,479,198	100.0%	$ 2,909,254	100.0%	$ 24,388,452	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Match Fund
Grad School – Grad Assist Salary
Supplemental Instruction
Academic Affairs Contingency
Cohen Honors College
Academic Affairs Instruction
WSU West
WSU Old Town
McConnell
Innovation and Design
Career Development Center-Career Events
Shocker Career Accelerator
Office of Adult Learning
Online Education
Market Based Tuition
Badges Tuition
Teacher Apprentice Program (TAP)
Conference Support
NIAR CMH17 Training Program
NIAR CAD/CAM
Applied Learning Program

W.S.U ANNUAL BUDGET
101519 - Faculty of Distinction Match Fund
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,240,000
		Total OOE			**1,240,000**
Total OOE by Fund					
	R10620	Faculty of Distinction Match Fund			1,240,000
		Total OOE by Fund			**1,240,000**
		Total FTE and Expenditures		**-**	**1,240,000**
Total FTE and Expenditures by Fund					
	R10620	Faculty of Distinction Match Fund		-	1,240,000
		Total FTE and Expenditures by Fund		**-**	**1,240,000**

W.S.U ANNUAL BUDGET
102395 - Grad School - Grad Assist Salary
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			929,956
		Total Unclassified Salaries		**-**	**929,956**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	929,956
		Total Unclassified Salaries by Fund		**-**	**929,956**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(21,357)
1760		State Leave Pymt Assessment			4,836
1970		Workers Compensation			1,842
1980		Unemployment Compensation			93
		Total Students and Fringe Benefits			**(14,586)**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			(14,586)
		Total Students and Fringe Benefits			**(14,586)**
		Total Salaries and Fringe Benefits		**-**	**915,370**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	915,370
		Total Salaries and Fringe Benefits		**-**	**915,370**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**915,370**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	915,370
		Total FTE and Expenditures by Fund		**-**	**915,370**

W.S.U ANNUAL BUDGET
102071 - Supplemental Instruction
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
1200		Student Salaries-Regular			120,000
1690		Shrinkage			(114)
1760		State Leave Pymt Assessment			26
1970		Workers Compensation			10
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**119,923**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			119,923
		Total Students and Fringe Benefits			**119,923**
		Total Salaries and Fringe Benefits		**-**	**124,923**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	124,923
		Total Salaries and Fringe Benefits		**-**	**124,923**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,000
		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		**-**	**134,923**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	134,923
		Total FTE and Expenditures by Fund		**-**	**134,923**

W.S.U ANNUAL BUDGET
102082 - Academic Affairs Contingency
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			748,551
		Total OOE			**748,551**
Total OOE by Fund					
	A2000	GU General Fees Fund			748,551
		Total OOE by Fund			**748,551**
		Total FTE and Expenditures		**-**	**748,551**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	748,551
		Total FTE and Expenditures by Fund		**-**	**748,551**

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970114	Communications and Marketing Specialist			
		Fox, Taylin	12	1.00	49,239
	970168	Business Operations and Office Supervisor			
		Valentine, Aaron	12	1.00	50,000
	991661	Administrative Specialist			
		Venezia, Carrie	12	0.08	4,000
	993391	Director, Undergraduate Research and Creative Activity Hub and Professor			
		Birzer, Michael	9	0.49	49,400
	994984	Assistant Dean-Honors/Assistant Professor			
		Redger Marquardt, Chelsea	10	0.45	36,590
	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	171,700
1110		Uncl-Salaries-Seasonal and Temp			4,507
1115		Unclassified Salaries-Add'l Comp			21,250
1180		Unclassified Salaries-Lecturer			22,000
		Total Unclassified Salaries		**5.03**	**473,906**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.94	85,989
	A2000	GU General Fees Fund		4.08	344,667
	D10240	RU Honors College Dean's Office		-	43,250
		Total Unclassified Salaries by Fund		**5.03**	**473,906**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,500
1210		Student Salaries-WS-WSU Match			3,500
1690		Shrinkage			(12,655)
1760		State Leave Pymt Assessment			2,469
1830		Regents Retirement			38,032
1850		TIAA Disability			4,476
1911		Medicare			6,684
1912		OASDI			28,560
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			38,599
1970		Workers Compensation			943
1980		Unemployment Compensation			49
		Total Students and Fringe Benefits			**122,277**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,898

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A2000	GU General Fees Fund			93,733
	D10240	RU Honors College Dean's Office			10,646
		Total Students and Fringe Benefits			**122,277**
		Total Salaries and Fringe Benefits		**5.03**	**596,183**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.94	103,887
	A2000	GU General Fees Fund		4.08	438,400
	D10240	RU Honors College Dean's Office		-	53,896
		Total Salaries and Fringe Benefits		**5.03**	**596,183**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,958
7F		Commodities			5,115
7H		Capital Outlay			1,000
		Total OOE			**24,073**
Total OOE by Fund					
	A2000	GU General Fees Fund			19,136
	D10240	RU Honors College Dean's Office			4,937
		Total OOE by Fund			**24,073**
		Total FTE and Expenditures		**5.03**	**620,256**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.94	103,887
	A2000	GU General Fees Fund		4.08	457,536
	D10240	RU Honors College Dean's Office		-	58,833
		Total FTE and Expenditures by Fund		**5.03**	**620,256**

W.S.U ANNUAL BUDGET
102130 - Academic Affairs Instruction
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			50,000
		Total OOE			**50,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000
		Total OOE by Fund			**50,000**
		Total FTE and Expenditures		**-**	**50,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	50,000
		Total FTE and Expenditures by Fund		**-**	**50,000**

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Satellite Campus			
		Iacopelli, Augustine	12	1.00	56,142
	995567	Administrative Assistant			
		Cropper, Kari	12	1.00	36,005
	996862	Assistant Director Satellite Campus			
		Robinson, Michelle	12	1.00	43,888
		$2,629 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			299,210
		Total Unclassified Salaries		**3.00**	**435,245**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.94	432,616
	D10021	RU WSU West		0.06	2,629
		Total Unclassified Salaries by Fund		**3.00**	**435,245**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(11,569)
1760		State Leave Pymt Assessment			2,265
1830		Regents Retirement			11,566
1850		TIAA Disability			1,363
1911		Medicare			6,235
1912		OASDI			26,650
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,821
1970		Workers Compensation			865
1980		Unemployment Compensation			46
		Total Students and Fringe Benefits			**64,302**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			63,176
	D10021	RU WSU West			1,126
		Total Students and Fringe Benefits			**64,302**
		Total Salaries and Fringe Benefits		**3.00**	**499,547**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.94	495,792
	D10021	RU WSU West		0.06	3,755
		Total Salaries and Fringe Benefits		**3.00**	**499,547**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE			**-**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**3.00**	**499,547**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.94	495,792
	D10021	RU WSU West		0.06	3,755
		Total FTE and Expenditures by Fund		**3.00**	**499,547**

W.S.U ANNUAL BUDGET
102607 - WSU Old Town
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970170	Administrative Assistant - WSU Old Town/WSU Haysville			
		Kilmer, AnnaMarie	12	1.00	35,568
	994995	Office Coordinator			
		Hook, Leilani	12	1.00	40,019
1110		Uncl-Salaries-Seasonal and Temp			120,604
		Total Unclassified Salaries		**2.00**	**196,191**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	40,019
	A2000	GU General Fees Fund		1.00	156,172
		Total Unclassified Salaries by Fund		**2.00**	**196,191**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(5,508)
1760		State Leave Pymt Assessment			1,022
1830		Regents Retirement			6,426
1850		TIAA Disability			757
1911		Medicare			2,827
1912		OASDI			12,081
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			391
1980		Unemployment Compensation			21
		Total Students and Fringe Benefits			**39,837**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,708
	A2000	GU General Fees Fund			23,129
		Total Students and Fringe Benefits			**39,837**
		Total Salaries and Fringe Benefits		**2.00**	**236,028**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	56,727
	A2000	GU General Fees Fund		1.00	179,301
		Total Salaries and Fringe Benefits		**2.00**	**236,028**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,950
7F		Commodities			7,003
7H		Capital Outlay			5,500
		Total OOE			**18,453**
Total OOE by Fund					
	A2000	GU General Fees Fund			18,453
		Total OOE by Fund			**18,453**
		Total FTE and Expenditures		**2.00**	**254,481**

W.S.U ANNUAL BUDGET
102607 - WSU Old Town
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	56,727
	A2000	GU General Fees Fund		1.00	197,754
	Total FTE and Expenditures by Fund			**2.00**	**254,481**

W.S.U ANNUAL BUDGET
102412 - McConnell
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			4,000
1760		State Leave Pymt Assessment			270
1830		Regents Retirement			4,400
1850		TIAA Disability			518
1911		Medicare			747
1912		OASDI			3,194
1970		Workers Compensation			103
1980		Unemployment Compensation			6
		Total Students and Fringe Benefits			**13,238**
Total Students and Fringe Benefits by Fund					
	D11400	RU McConnell			13,238
		Total Students and Fringe Benefits			**13,238**
		Total Salaries and Fringe Benefits		**1.00**	**65,001**
Total Salaries and Fringe Benefits by Fund					
	D11400	RU McConnell		1.00	65,001
		Total Salaries and Fringe Benefits		**1.00**	**65,001**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,600
7F		Commodities			500
7H		Capital Outlay			-
		Total OOE			**10,100**
Total OOE by Fund					
	D11400	RU McConnell			10,100
		Total OOE by Fund			**10,100**
		Total FTE and Expenditures		**1.00**	**75,101**
Total FTE and Expenditures by Fund					
	D11400	RU McConnell		1.00	75,101
		Total FTE and Expenditures by Fund		**1.00**	**75,101**

W.S.U ANNUAL BUDGET
102379 - Innovation and Design
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991593	Director Product Innovation			
		Goering, Jared	12	1.00	85,490
		$13,000 of this position is funded from restricted use sources.			
	991661	Administrative Specialist			
		Venezia, Carrie	12	0.92	43,944
	993438	Director and Assistant Dean Innovation and Design			
		Stucky, Douglas	12	1.00	96,180
		$17,700 of this position is funded from restricted use sources.			
	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	12	1.00	187,662
		$27,035 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**4.92**	**494,823**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	81,547
	A2000	GU General Fees Fund		3.44	355,541
	R10632	Erker Fac of Dist Match-Salary		0.07	12,631
	D11188	RU Innovation and Design		0.41	45,104
		Total Unclassified Salaries by Fund		**4.92**	**494,823**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,546)
1760		State Leave Pymt Assessment			2,578
1830		Regents Retirement			42,064
1850		TIAA Disability			4,952
1911		Medicare			7,127
1912		OASDI			30,313
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			31,822
1970		Workers Compensation			986
1980		Unemployment Compensation			54
		Total Students and Fringe Benefits			**112,410**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			27,786
	A2000	GU General Fees Fund			72,741
	R10632	Erker Fac of Dist Match-Salary			2,985
	D11188	RU Innovation and Design			8,898
		Total Students and Fringe Benefits			**112,410**

W.S.U ANNUAL BUDGET
102379 - Innovation and Design
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**4.92**	**607,233**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	109,333
	A2000	GU General Fees Fund		3.44	428,282
	R10632	Erker Fac of Dist Match-Salary		0.07	15,616
	D11188	RU Innovation and Design		0.41	54,002
		Total Salaries and Fringe Benefits		**4.92**	**607,233**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			43,938
7F		Commodities			1,500
7L		Grants Claims & Shared Revenue			8,500
		Total OOE			**53,938**
Total OOE by Fund					
	D11188	RU Innovation and Design			8,500
	D11343	RU John See Award - Student Awards			11,938
	D11701	RU John See Award Maggie Schoonover			6,000
	D12031	RU John See Award - Job Rota Optimi			13,500
	D12036	ILIOS Aerospace John See Award			14,000
		Total OOE by Fund			**53,938**
		Total FTE and Expenditures		**4.92**	**661,171**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	109,333
	A2000	GU General Fees Fund		3.44	428,282
	R10632	Erker Fac of Dist Match-Salary		0.07	15,616
	D11188	RU Innovation and Design		0.41	62,502
	D11343	RU John See Award - Student Awards		-	11,938
	D11701	RU John See Award Maggie Schoonover		-	6,000
	D12031	RU John See Award - Job Rota Optimi		-	13,500
	D12036	ILIOS Aerospace John See Award		-	14,000
		Total FTE and Expenditures by Fund		**4.92**	**661,171**

W.S.U ANNUAL BUDGET
102609 - Career Develop Center-Career Events
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	D10781	RU Career Develop - Career Events		-	-
		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					
	D10781	RU Career Develop - Career Events			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D10781	RU Career Develop - Career Events		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			47,950
7F		Commodities			7,050
		Total OOE			**55,000**
Total OOE by Fund					
	D10781	RU Career Develop - Career Events			55,000
		Total OOE by Fund			**55,000**
		Total FTE and Expenditures		**-**	**55,000**
Total FTE and Expenditures by Fund					
	D10781	RU Career Develop - Career Events		-	55,000
		Total FTE and Expenditures by Fund		**-**	**55,000**

W.S.U ANNUAL BUDGET
102266 - Shocker Career Accelerator
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970346	Account Coordinator, Applied Learning & Employer Relations Seymour, Grant	12	1.00	50,200
	991080	Director Career Development Mathews, Sarah	12	1.00	75,990
	991559	Career Coach Martinez, Rosalinda	12	1.00	49,239
	991584	Employer Relations Coordinator Bolden, Jordan	12	1.00	41,600
	992007	Program Specialist, Career Development Leftwich, Sara	12	1.00	49,239
	993021	Director Career Development Austin, Brian *$12,987 of this position is funded from restricted use sources.*	12	1.00	75,990
	994454	Events Coordinator Godderz, Lori	12	1.00	43,555
	994530	Career Coach Evans, Aaron	12	1.00	49,239
	994957	Career Coach Abente Rodriguez Alcala, Ana	12	1.00	49,239
	997647	Assistant Director Career Development Communications and Marketin Kufahl, Kimberly *$8,718 of this position is funded from restricted use sources.*	12	0.75	45,126
	998543	Career Coach Vacant		1.00	49,239
	998699	Manager Operations Killingsworth, Teri *$13,497 of this position is funded from restricted use sources.*	12	1.00	60,499
	999993	Administrative Assistant Slaughter, Connie	12	1.00	34,299
		Total Unclassified Salaries		**12.75**	**673,454**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.38	408,420
	A2000	GU General Fees Fund		3.83	229,832
	R40041	Federal Work Study Program		0.54	35,202
		Total Unclassified Salaries by Fund		**12.75**	**673,454**

W.S.U ANNUAL BUDGET
102266 - Shocker Career Accelerator
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			17,000
1690		Shrinkage			(19,986)
1760		State Leave Pymt Assessment			3,514
1810		KPERS Retirement			4,931
1830		Regents Retirement			49,365
1850		TIAA Disability			6,742
1911		Medicare			9,413
1912		OASDI			40,220
1750		Dependent Health Insurance			29,298
1950		Single Group Health Insurance			107,034
1970		Workers Compensation			1,344
1980		Unemployment Compensation			74
		Total Students and Fringe Benefits			**248,949**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			148,442
	A2000	GU General Fees Fund			86,659
	R40041	Federal Work Study Program			13,848
		Total Students and Fringe Benefits			**248,949**
		Total Salaries and Fringe Benefits		**12.75**	**922,403**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.38	556,862
	A2000	GU General Fees Fund		3.83	316,491
	R40041	Federal Work Study Program		0.54	49,050
		Total Salaries and Fringe Benefits		**12.75**	**922,403**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			119,590
7F		Commodities			16,289
7H		Capital Outlay			7,350
		Total OOE			**143,229**
Total OOE by Fund					
	A2000	GU General Fees Fund			109,779
	D11997	RU Shocker Career Accelerator - Ser			7,500
	R40041	Federal Work Study Program			25,950
		Total OOE by Fund			**143,229**
		Total FTE and Expenditures		**12.75**	**1,065,632**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.38	556,862
	A2000	GU General Fees Fund		3.83	426,270
	D11997	RU Shocker Career Accelerator - Ser		-	7,500
	R40041	Federal Work Study Program		0.54	75,000
		Total FTE and Expenditures by Fund		**12.75**	**1,065,632**

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Vacant		1.00	52,686
	998867	Associate Director Student Engagement			
		O'Neal, Pamela	12	1.00	58,600
		Total Unclassified Salaries		**2.00**	**111,286**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	111,286
		Total Unclassified Salaries by Fund		**2.00**	**111,286**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			24,741
1210		Student Salaries-WS-WSU Match			2,607
1690		Shrinkage			(3,137)
1760		State Leave Pymt Assessment			579
1830		Regents Retirement			4,981
1850		TIAA Disability			1,113
1911		Medicare			1,604
1912		OASDI			6,855
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			223
1980		Unemployment Compensation			12
		Total Students and Fringe Benefits			**50,488**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			50,488
		Total Students and Fringe Benefits			**50,488**
		Total Salaries and Fringe Benefits		**2.00**	**161,774**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	161,774
		Total Salaries and Fringe Benefits		**2.00**	**161,774**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,540
7F		Commodities			3,435
7H		Capital Outlay			1,000
		Total OOE			**14,975**
Total OOE by Fund					
	A2000	GU General Fees Fund			14,975
		Total OOE by Fund			**14,975**
		Total FTE and Expenditures		**2.00**	**176,749**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	176,749

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**2.00**	**176,749**

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	61,170
	991554	Academic Advisor- Online & Adult Learning Carrillo, Hayley *This position is fully funded from restricted use sources.*	12	1.00	42,619
	992064	Project Manager Moore, Taylor *This position is fully funded from restricted use sources.*	12	1.00	70,689
	994477	Instructional Design Specialist Penner-Hiebert, Margaretha *This position is fully funded from restricted use sources.*	12	1.00	56,901
	996277	Academic Advisor Vacant *This position is fully funded from restricted use sources.*		1.00	47,000
	996653	Admissions Evaluator Larrison, Savana *This position is fully funded from restricted use sources.*	12	1.00	36,878
	996749	Admissions Evaluator and Recruiter Goering, Calvin *This position is fully funded from restricted use sources.*	12	1.00	39,645
	997160	Academic Advisor Sandlin, John *This position is fully funded from restricted use sources.*	12	1.00	49,005
	998011	Business Technology Analyst Morriss, Patricia *This position is fully funded from restricted use sources.*	12	1.00	65,860
	998626	Instructional Design, Senior Merchant, Heather *This position is fully funded from restricted use sources.*	12	1.00	61,169
	998698	Academic Advisor- Teacher Apprentice Program Hamm, Devin *This position is fully funded from restricted use sources.*	12	1.00	42,619
	998735	Recruitment Coordinator Wilson, Noelle *This position is fully funded from restricted use sources.*	12	1.00	43,493
	999085	Academic Advisor- Teacher Apprentice Program			

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Hopson, Kelsey	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	999228	Academic Advisor			
		Mullins, Jaime	12	1.00	49,005
		This position is fully funded from restricted use sources.			
1140		Grad Assistants-Other			12,400
		Total Unclassified Salaries		**14.00**	**721,072**
Total Unclassified Salaries by Fund					
	D10680	RU Online Education		14.00	721,072
		Total Unclassified Salaries by Fund		**14.00**	**721,072**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,700
1760		State Leave Pymt Assessment			3,757
1830		Regents Retirement			56,248
1850		TIAA Disability			7,094
1911		Medicare			10,081
1912		OASDI			43,088
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			130,920
1970		Workers Compensation			1,439
1980		Unemployment Compensation			79
		Total Students and Fringe Benefits			**278,646**
Total Students and Fringe Benefits by Fund					
	D10680	RU Online Education			278,646
		Total Students and Fringe Benefits			**278,646**
		Total Salaries and Fringe Benefits		**14.00**	**999,718**
Total Salaries and Fringe Benefits by Fund					
	D10680	RU Online Education		14.00	999,718
		Total Salaries and Fringe Benefits		**14.00**	**999,718**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,452,488
7F		Commodities			1,700
7H		Capital Outlay			1,500
		Total OOE			**1,455,688**
Total OOE by Fund					
	D10680	RU Online Education			1,455,688
		Total OOE by Fund			**1,455,688**
		Total FTE and Expenditures		**14.00**	**2,455,406**
Total FTE and Expenditures by Fund					
	D10680	RU Online Education		14.00	2,455,406
		Total FTE and Expenditures by Fund		**14.00**	**2,455,406**

W.S.U ANNUAL BUDGET
102398 - Market Based Tuition
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			625,000
		Total OOE			**625,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			625,000
		Total OOE by Fund			**625,000**
		Total FTE and Expenditures		**-**	**625,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	625,000
		Total FTE and Expenditures by Fund		**-**	**625,000**

W.S.U ANNUAL BUDGET
102405 - Badges Tuition
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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
102404 - Teacher Apprentice Program (TAP)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,302,616
		Total OOE			**1,302,616**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,302,616
		Total OOE by Fund			**1,302,616**
		Total FTE and Expenditures		**-**	**1,302,616**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,302,616
		Total FTE and Expenditures by Fund		**-**	**1,302,616**

W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS 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				1,750
		Total Unclassified Salaries		**-**	**1,750**
Total Unclassified Salaries by Fund					
	E10024	RU POWER Conference		-	1,750
		Total Unclassified Salaries by Fund		**-**	**1,750**
		STUDENT ASSISTANTS AND BENEFITS			
1760	State Leave Pymt Assessment				10
1830	Regents Retirement				149
1850	TIAA Disability				18
1911	Medicare				26
1912	OASDI				109
1970	Workers Compensation				4
1980	Unemployment Compensation				1
		Total Students and Fringe Benefits			**317**
Total Students and Fringe Benefits by Fund					
	E10024	RU POWER Conference			317
		Total Students and Fringe Benefits			**317**
		Total Salaries and Fringe Benefits		**-**	**2,067**
Total Salaries and Fringe Benefits by Fund					
	E10024	RU POWER Conference		-	2,067
		Total Salaries and Fringe Benefits		**-**	**2,067**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				1,115,920
7F	Commodities				73,225
7H	Capital Outlay				1,075
7L	Grants Claims & Shared Revenue				15
7V	Miscellaneous Non Expense				116,500
7Z	Transfers Out				521,750
		Total OOE			**1,828,485**
Total OOE by Fund					
	D10852	RU Conference Support			257,750
	D11914	RU Wichita Property Tax Conference			314,275
	E10000	RU ACCS Virginia Conference			102,350
	E10001	RU BCBSKS Pathways Learning Session			750
	E10002	RU Community Health Promotion Summi			40,500
	E10005	RU CSET Training			23,850
	E10006	RU Gore Farha Critical Care Nursing			8,775
	E10007	RU Governor's Public Health Confere			111,100
	E10009	RU IEEE Green Technologies Conferen			8,000
	E10010	RU Kansas Association of Community			167,500
	E10011	RU KALHD Mid-Year Meeting			22,450
	E10013	RU Kansas Education Conference on D			34,215
	E10014	RU Kansas Immunization Conference			14,350

W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	E10015	RU Kansas Natural Resources Confere			94,250
	E10016	RU Kansas Prevention Conference			79,650
	E10017	RU Kansas Public Health Association			45,685
	E10018	RU Kansas School Nurse Conference			145,875
	E10019	RU LabMan Conference			1,000
	E10021	RU Maternal Child Nursing Symposium			8,160
	E10022	RU No Till on the Plains Winter Con			86,950
	E10023	RU Conference on Oral Health			18,050
	E10024	RU POWER Conference			28,275
	E10025	RU Rural Grocery Summit			31,500
	E10026	RU Townsend Cardiovascular Nursing			8,800
	E10030	RU WMREF Ethics Conference			4,100
	E10032	RU LASSO Conference			16,300
	E10033	RU BAF (Barton Accounting Forum)			8,000
	E10034	RU KDEC Conference			38,425
	E10036	RU WATER (Governor's Water Conf)			90,700
	E10037	RU APS Advanced Practice Symposium			16,900
		Total OOE by Fund			**1,828,485**
	Total FTE and Expenditures			**-**	**1,830,552**
Total FTE and Expenditures by Fund					
	D10852	RU Conference Support		-	257,750
	D11914	RU Wichita Property Tax Conference		-	314,275
	E10000	RU ACCS Virginia Conference		-	102,350
	E10001	RU BCBSKS Pathways Learning Session		-	750
	E10002	RU Community Health Promotion Summi		-	40,500
	E10005	RU CSET Training		-	23,850
	E10006	RU Gore Farha Critical Care Nursing		-	8,775
	E10007	RU Governor's Public Health Confere		-	111,100
	E10009	RU IEEE Green Technologies Conferen		-	8,000
	E10010	RU Kansas Association of Community		-	167,500
	E10011	RU KALHD Mid-Year Meeting		-	22,450
	E10013	RU Kansas Education Conference on D		-	34,215
	E10014	RU Kansas Immunization Conference		-	14,350
	E10015	RU Kansas Natural Resources Confere		-	94,250
	E10016	RU Kansas Prevention Conference		-	79,650
	E10017	RU Kansas Public Health Association		-	45,685
	E10018	RU Kansas School Nurse Conference		-	145,875
	E10019	RU LabMan Conference		-	1,000
	E10021	RU Maternal Child Nursing Symposium		-	8,160
	E10022	RU No Till on the Plains Winter Con		-	86,950
	E10023	RU Conference on Oral Health		-	18,050
	E10024	RU POWER Conference		-	30,342
	E10025	RU Rural Grocery Summit		-	31,500
	E10026	RU Townsend Cardiovascular Nursing		-	8,800
	E10030	RU WMREF Ethics Conference		-	4,100
	E10032	RU LASSO Conference		-	16,300
	E10033	RU BAF (Barton Accounting Forum)		-	8,000
	E10034	RU KDEC Conference		-	38,425
	E10036	RU WATER (Governor's Water Conf)		-	90,700
	E10037	RU APS Advanced Practice Symposium		-	16,900
	Total FTE and Expenditures by Fund			**-**	**1,830,552**

W.S.U ANNUAL BUDGET
102200 - NIAR - CMH17 Training Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			57,668
		Total Unclassified Salaries		**-**	**57,668**
Total Unclassified Salaries by Fund					
	D10659	RU NIAR-CMH17 Handbooks		-	57,668
		Total Unclassified Salaries by Fund		**-**	**57,668**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			300
1830		Regents Retirement			4,902
1850		TIAA Disability			577
1911		Medicare			837
1912		OASDI			3,576
1970		Workers Compensation			115
1980		Unemployment Compensation			6
		Total Students and Fringe Benefits			**10,313**
Total Students and Fringe Benefits by Fund					
	D10659	RU NIAR-CMH17 Handbooks			10,313
		Total Students and Fringe Benefits			**10,313**
		Total Salaries and Fringe Benefits		**-**	**67,981**
Total Salaries and Fringe Benefits by Fund					
	D10659	RU NIAR-CMH17 Handbooks		-	67,981
		Total Salaries and Fringe Benefits		**-**	**67,981**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			140,550
7F		Commodities			1,000
		Total OOE			**141,550**
Total OOE by Fund					
	D10381	RU NIAR-CMH17 Meetings			129,550
	D10659	RU NIAR-CMH17 Handbooks			12,000
		Total OOE by Fund			**141,550**
		Total FTE and Expenditures		**-**	**209,531**
Total FTE and Expenditures by Fund					
	D10381	RU NIAR-CMH17 Meetings		-	129,550
	D10659	RU NIAR-CMH17 Handbooks		-	79,981
		Total FTE and Expenditures by Fund		**-**	**209,531**

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Engineer Hilliker, Hunter *This position is fully funded from restricted use sources.*	12	1.00	103,000
	980161	NIAR Research Associate, Senior Kuwata, Cameron *This position is fully funded from restricted use sources.*	12	1.00	110,000
	980170	NIAR Research Associate Cook, Jessica *This position is fully funded from restricted use sources.*	12	1.00	85,000
	980200	NIAR Research Associate Le, Tri *This position is fully funded from restricted use sources.*	12	1.00	88,000
	980205	NIAR Computational Mechanics Engineer Martinez Arevalo, Francisco Javier *This position is fully funded from restricted use sources.*	12	1.00	80,000
	980257	NIAR Research Technician House, Daniel *This position is fully funded from restricted use sources.*	12	1.00	80,018
	980307	NIAR Laboratory Research Technician Ibarra, Francisco *This position is fully funded from restricted use sources.*	12	1.00	72,010
	980346	NIAR Research Technician Nangle, Joshua *This position is fully funded from restricted use sources.*	12	1.00	67,018
	980356	NIAR Research Associate Basic, Christopher *This position is fully funded from restricted use sources.*	12	1.00	78,000
	980361	NIAR Research Engineer Smith, Nicholas *This position is fully funded from restricted use sources.*	12	0.90	83,700
	980393	NIAR Research Engineer Mysore, Kaushik *This position is fully funded from restricted use sources.*	12	0.15	11,700
	980394	NIAR Research Associate Mund, Jacob *This position is fully funded from restricted use sources.*	12	1.00	82,000
	980439	NIAR Research Associate			

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Kwasniak, Nicholas	12	1.00	100,000
		This position is fully funded from restricted use sources.			
	980444	NIAR Research Associate			
		Henderson, Michael	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	980465	NIAR Research Associate			
		Schwindt, Drew	12	1.00	88,000
		This position is fully funded from restricted use sources.			
	980546	NIAR Research Associate			
		Elliott, Henry	12	1.00	80,000
		This position is fully funded from restricted use sources.			
	980551	NIAR Research Associate			
		Woods, Jacob	12	1.00	103,000
		This position is fully funded from restricted use sources.			
	980555	NIAR Business Operations Manager			
		Loveall, McKenzie	12	1.00	84,011
		This position is fully funded from restricted use sources.			
	980567	NIAR Research Engineer			
		Lindow, Samuel	12	0.90	83,700
		This position is fully funded from restricted use sources.			
	980603	NIAR Research Associate			
		Esch, Andrew	12	0.90	79,200
		This position is fully funded from restricted use sources.			
	980659	NIAR Research Associate, Senior			
		Wilson, Jacob	12	1.00	87,000
		This position is fully funded from restricted use sources.			
	980710	NIAR Research Associate			
		Vacant		1.00	70,000
		This position is fully funded from restricted use sources.			
	980726	NIAR Research Engineer			
		Gabriel, Taurlach	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	980733	NIAR Research Technician II			
		Heimerman, Gavin	12	1.00	70,013
		This position is fully funded from restricted use sources.			
	980750	NIAR Research Associate			
		Scarberry, Caleb	12	1.00	106,000
		This position is fully funded from restricted use sources.			
	980786	NIAR Research Associate			
		Saw, Peter	12	1.00	76,000
		This position is fully funded from restricted use sources.			
	980788	NIAR Research Associate			
		Tran, Khang	12	1.00	87,000
		This position is fully funded from restricted use sources.			
	980804	NIAR Research Associate			
		Pfeiffer, David	12	1.00	82,000
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
	980805	NIAR Research Associate Eggel, Nathan *This position is fully funded from restricted use sources.*	12	1.00	76,000
	980807	NIAR Research Associate Schreck, Elliott *This position is fully funded from restricted use sources.*	12	1.00	85,000
	980808	NIAR Research Engineer Saka, Nikhil *This position is fully funded from restricted use sources.*	12	1.00	85,000
	980810	NIAR Research Engineer Lim, Chun Yu *This position is fully funded from restricted use sources.*	12	1.00	83,600
	980812	NIAR Research Associate Daniel, Edwin *This position is fully funded from restricted use sources.*	12	1.00	73,700
	980813	NIAR Research Associate Muana, Lal Piang *This position is fully funded from restricted use sources.*	12	1.00	73,150
	980853	NIAR Laboratory Research Technician Peterson, Conner *This position is fully funded from restricted use sources.*	12	1.00	55,016
	980859	NIAR Engineering Design Checker Lead Vacant *This position is fully funded from restricted use sources.*		1.00	131,500
	980874	NIAR Engineering Design Checker Lead King, Charles *This position is fully funded from restricted use sources.*	12	1.00	113,000
	980886	NIAR Research Associate Ehrstein, Clayton *This position is fully funded from restricted use sources.*	12	1.00	78,000
	980889	IDP Program Manager II - Digital Twin & Digital Manufacturing Vacant *This position is fully funded from restricted use sources.*		1.00	106,500
	980912	NIAR Research Associate Robertson, Hunter *This position is fully funded from restricted use sources.*	12	1.00	82,000
	980913	NIAR Research Associate Lee, Keenan *This position is fully funded from restricted use sources.*	12	1.00	83,000
	980916	NIAR Research Associate Oesterreich, Logan *This position is fully funded from restricted use sources.*	12	1.00	80,000
	980921	NIAR Research Associate Collier, Gerald *This position is fully funded from restricted use sources.*	12	1.00	78,000
	980922	NIAR Research Associate Peterson, Sheridan *This position is fully funded from restricted use sources.*	12	1.00	76,000

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	980923	NIAR Research Engineer, Senior Bingenheimer, Jacob *This position is fully funded from restricted use sources.*	12	1.00	230,860
	980949	NIAR Research Associate Basinger, Kamden *This position is fully funded from restricted use sources.*	12	1.00	78,000
	980979	NIAR Research Associate Cordeiro Povoa Cupertino, Pedro *This position is fully funded from restricted use sources.*	12	1.00	75,000
	981000	NIAR Engineering Design Checker Lead Letter, Wendy *This position is fully funded from restricted use sources.*	12	1.00	138,000
	981005	NIAR Graphic Designer, Senior Prouty, Austin *This position is fully funded from restricted use sources.*	12	1.00	114,000
	981006	NIAR Engineering Design Checker Pompa, James *This position is fully funded from restricted use sources.*	12	1.00	99,000
	981013	NIAR Research Engineer Tomy, Sneha *This position is fully funded from restricted use sources.*	12	1.00	100,000
	981040	NIAR Research Technician Haile, Zechariah *This position is fully funded from restricted use sources.*	12	1.00	65,000
	981059	NIAR Research Technician Saffell, Zachary *This position is fully funded from restricted use sources.*	12	0.75	75,005
	981060	NIAR Research Associate Mapfeka, Takudzwa *This position is fully funded from restricted use sources.*	12	1.00	75,000
	981061	NIAR Research Associate Nalukurthi, Pavan Kumar *This position is fully funded from restricted use sources.*	12	1.00	75,000
	981062	NIAR Research Associate Karim, Radeef Ashhab Bin *This position is fully funded from restricted use sources.*	12	1.00	75,000
	981063	NIAR Research Associate Kelley, Colby *This position is fully funded from restricted use sources.*	12	1.00	75,000
	981064	NIAR Research Associate Kafka, Maddox *This position is fully funded from restricted use sources.*	12	1.00	75,000
	981065	NIAR Research Associate Saidupally, Shyam Raj *This position is fully funded from restricted use sources.*	12	1.00	74,000
	981066	NIAR Research Associate Kakolla, Lohith	12	1.00	73,000

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	981074	NIAR Research Associate Andrade, Emanuel *This position is fully funded from restricted use sources.*	12	1.00	75,000
	981077	NIAR Research Associate Downs, Taylor *This position is fully funded from restricted use sources.*	12	1.00	82,000
	991485	NIAR Research Associate, Senior Martens, Alex *This position is fully funded from restricted use sources.*	12	1.00	110,011
	991706	NIAR Research Engineer Couser, Tyler *This position is fully funded from restricted use sources.*	12	1.00	105,000
	992003	NIAR Computational Mechanics Engineer Gupta, Ankit *This position is fully funded from restricted use sources.*	12	1.00	75,000
	992025	NIAR Research Associate Pijarowski, Kyle *This position is fully funded from restricted use sources.*	12	1.00	125,000
	992046	NIAR Research Engineer Sitz, Jeremiah *This position is fully funded from restricted use sources.*	12	1.00	125,000
	992065	NIAR Research Engineer Herrera, Jose *This position is fully funded from restricted use sources.*	12	1.00	87,000
	993029	NIAR Research Associate Paul, Norman *This position is fully funded from restricted use sources.*	12	1.00	74,000
	994435	NIAR Research Engineer, Senior Reuter, Kimberly *This position is fully funded from restricted use sources.*	12	1.00	125,000
	994932	NIAR Technical Coordinator Brown, Joanna *This position is fully funded from restricted use sources.*	12	0.95	57,956
	994949	NIAR Research Engineer, Senior Steward, Jacob *This position is fully funded from restricted use sources.*	12	1.00	125,000
	996708	NIAR Research Associate, Senior Snetsinger, Charles *This position is fully funded from restricted use sources.*	12	1.00	96,500
	997125	NIAR Associate Director Longwell, Ryan *This position is fully funded from restricted use sources.*	12	1.00	173,500
	997182	NIAR Associate Director Shipley, Nathan *This position is fully funded from restricted use sources.*	12	1.00	162,000
	997823	NIAR Research Associate			

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		McAdam, Michelle	12	0.75	60,847
		This position is fully funded from restricted use sources.			
	998245	NIAR Director Research			
		Ehrstein, Shawn	12	1.00	302,751
		This position is fully funded from restricted use sources.			
	999299	NIAR Project Manager			
		Vacant		0.50	46,000
		This position is fully funded from restricted use sources.			
	999343	NIAR Research Engineer			
		Chowdhury, Farhan	12	1.00	93,000
		This position is fully funded from restricted use sources.			
	999966	NIAR Research Engineer			
		Siow, Wee Jun	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	999981	NIAR Research Associate			
		Barsamian, Brian	12	1.00	79,500
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			9,631,960
1115		Unclassified Salaries-Add'l Comp			614,001
1130		Grad Assistants-Research			814,053
		Total Unclassified Salaries		**78.80**	**18,509,779**
Total Unclassified Salaries by Fund					
	D10132	RU NIAR-CAD/CAM		76.80	18,339,279
	D11348	RU NIAR-CATIA-Classes		2.00	170,500
		Total Unclassified Salaries by Fund		**78.80**	**18,509,779**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,811,894
1760		State Leave Pymt Assessment			96,281
1810		KPERS Retirement			6,561
1830		Regents Retirement			650,450
1850		TIAA Disability			80,648
1911		Medicare			255,121
1912		OASDI			1,081,321
1750		Dependent Health Insurance			81,719
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			728,789
1970		Workers Compensation			36,689
1980		Unemployment Compensation			1,883
		Total Students and Fringe Benefits			**11,832,317**
Total Students and Fringe Benefits by Fund					
	D10132	RU NIAR-CAD/CAM			11,785,142
	D11348	RU NIAR-CATIA-Classes			47,175
		Total Students and Fringe Benefits			**11,832,317**
		Total Salaries and Fringe Benefits		**78.80**	**30,342,096**
Total Salaries and Fringe Benefits by Fund					
	D10132	RU NIAR-CAD/CAM		76.80	30,124,421
	D11348	RU NIAR-CATIA-Classes		2.00	217,675
		Total Salaries and Fringe Benefits		**78.80**	**30,342,096**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,548,610
7F		Commodities			314,100
7H		Capital Outlay			1,350,000

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
7L		Grants Claims & Shared Revenue			50,000
7X		Indirect Costs			3,629,629
7Z		Transfers Out			9,664,376
		Total OOE			**25,556,715**
Total OOE by Fund					
	D10132	RU NIAR-CAD/CAM			15,620,239
	D11348	RU NIAR-CATIA-Classes			22,100
	D11412	SRO CadCam Service Center Reserve			9,914,376
		Total OOE by Fund			**25,556,715**
		Total FTE and Expenditures		**78.80**	**55,898,811**
Total FTE and Expenditures by Fund					
	D10132	RU NIAR-CAD/CAM		76.80	45,744,660
	D11348	RU NIAR-CATIA-Classes		2.00	239,775
	D11412	SRO CadCam Service Center Reserve		-	9,914,376
		Total FTE and Expenditures by Fund		**78.80**	**55,898,811**

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991682	NIAR Research Associate			
		Locke, Lori	12	1.00	76,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			137,280
		Total Unclassified Salaries		**1.00**	**213,280**
Total Unclassified Salaries by Fund					
	D11243	RU Applied Learning Program		1.00	213,280
		Total Unclassified Salaries by Fund		**1.00**	**213,280**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			31,980
1760		State Leave Pymt Assessment			1,110
1830		Regents Retirement			6,461
1850		TIAA Disability			760
1911		Medicare			3,086
1912		OASDI			13,194
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			423
1980		Unemployment Compensation			22
		Total Students and Fringe Benefits			**67,946**
Total Students and Fringe Benefits by Fund					
	D11243	RU Applied Learning Program			67,946
		Total Students and Fringe Benefits			**67,946**
		Total Salaries and Fringe Benefits		**1.00**	**281,226**
Total Salaries and Fringe Benefits by Fund					
	D11243	RU Applied Learning Program		1.00	281,226
		Total Salaries and Fringe Benefits		**1.00**	**281,226**
		OTHER OPERATING EXPENDITURES (OOE)			
7Z		Transfers Out			49,887
		Total OOE			**49,887**
Total OOE by Fund					
	D11243	RU Applied Learning Program			49,887
		Total OOE by Fund			**49,887**
		Total FTE and Expenditures		**1.00**	**331,113**
Total FTE and Expenditures by Fund					
	D11243	RU Applied Learning Program		1.00	331,113
		Total FTE and Expenditures by Fund		**1.00**	**331,113**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	741,933	2,565,071	3,307,004	47.3%	3,956,040	7,263,044	48.2%
Student Salaries	3,838	174,348	178,186	2.6%	46,680	224,866	1.5%
Fringe Benefits	263,528	398,490	662,018	9.5%	1,109,303	1,771,321	11.8%
Shrinkage	(22,930)	(67,576)	(90,506)	-1.3%	-	(90,506)	-0.6%
Subtotal Salaries and Fringe Benefits	$ 986,369	$ 3,070,333	$ 4,056,702	58.1%	$ 5,112,023	$ 9,168,725	60.8%
Other Operating Expenditures	$ -	$ 2,930,254	$ 2,930,254	41.9%	$ 2,974,954	$ 5,905,208	39.2%
Total Instruction Budget	$ 986,369	$ 6,000,587	$ 6,986,956	100.0%	$ 8,086,977	$ 15,073,933	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Grad School - Graduate Assistant Salary	-	915,370	13.1%	-	0.0%	915,370	6.1%
Supplemental Instruction	-	134,923	1.9%	-	0.0%	134,923	0.9%
Academic Affairs Contingency	-	748,551	10.7%	-	0.0%	748,551	5.0%
Cohen Honors College	5.03	561,423	8.0%	58,833	0.7%	620,256	4.1%
Academic Affairs Instruction	-	50,000	0.7%	-	0.0%	50,000	0.3%
Career Development - Career Events	-	-	0.0%	55,000	0.7%	55,000	0.4%
Schocker Career Accelerator	12.75	983,132	14.1%	75,000	0.9%	1,058,132	7.0%
Kan-Grow Engineering Expansion Grant	25.65	-	0.0%	3,500,000	43.3%	3,500,000	23.2%
McConnell	1.00	-	0.0%	75,101	0.9%	75,101	0.5%
WSU West	3.00	495,792	7.1%	3,755	0.0%	499,547	3.3%
WSU Old Town	2.00	254,481	3.6%	-	0.0%	254,481	1.7%
Office of Adult Learning	2.00	176,749	2.5%	-	0.0%	176,749	1.2%

Continued on following page

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Innovation and Design	4.92	$ 537,615	7.7%	$ 96,056	1.2%	$ 633,671	4.2%
Social Science Research Laboratory	2.00	$ 181,304	2.6%	$ 2,391	0.0%	$ 183,695	1.2%
Online Education	14.00	-	0.0%	2,455,406	30.4%	2,455,406	16.3%
Badges Tuition	-	20,000	0.3%	-	0.0%	20,000	0.1%
Badges/Lifelong Learning	1.00	-	0.0%	204,776	2.5%	204,776	1.4%
Teacher Apprentice Program	-	1,302,616	18.6%	-	0.0%	1,302,616	8.6%
Market Based Tuition	-	625,000	8.9%	-	0.0%	625,000	4.1%
Conference Support	-	-	0.0%	830,127	10.3%	830,127	5.5%
NIAR - CMH17 Training Program	-	-	0.0%	209,531	2.6%	209,531	1.4%
NIAR - CAD/CAM	-	-	0.0%	239,775	3.0%	239,775	1.6%
Applied Learning Program	1.00	-	0.0%	281,226	3.5%	281,226	1.9%
Total Instruction Budget	74.34	$ 6,986,956	100.0%	$ 8,086,977	100.0%	$ 15,073,933	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

Barton School Summer Session
College of Education Summer Session
Engineering Summer Session
Fine Arts Summer Session
Health Professions Summer Session
Liberal Arts Summer Session
Summer Incentive

W.S.U ANNUAL BUDGET
102526 - Barton School Summer Session
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			314,845
		Total Unclassified Salaries		**-**	**314,845**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	314,845
		Total Unclassified Salaries by Fund		**-**	**314,845**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(8,461)
1760		State Leave Pymt Assessment			1,638
1830		Regents Retirement			26,762
1850		TIAA Disability			3,149
1911		Medicare			4,566
1912		OASDI			19,521
1970		Workers Compensation			624
1980		Unemployment Compensation			32
		Total Students and Fringe Benefits			**47,831**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			47,831
		Total Students and Fringe Benefits			**47,831**
		Total Salaries and Fringe Benefits		**-**	**362,676**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	362,676
		Total Salaries and Fringe Benefits		**-**	**362,676**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**362,676**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	362,676
		Total FTE and Expenditures by Fund		**-**	**362,676**

W.S.U ANNUAL BUDGET
102527 - College of Education Summer Session
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			285,880
1170		Unclassified Sal-Summer Lecturer			50,000
		Total Unclassified Salaries		**-**	**335,880**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	335,880
		Total Unclassified Salaries by Fund		**-**	**335,880**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(8,918)
1760		State Leave Pymt Assessment			1,747
1830		Regents Retirement			24,300
1850		TIAA Disability			2,859
1911		Medicare			4,871
1912		OASDI			20,825
1970		Workers Compensation			666
1980		Unemployment Compensation			34
		Total Students and Fringe Benefits			**46,384**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			46,384
		Total Students and Fringe Benefits			**46,384**
		Total Salaries and Fringe Benefits		**-**	**382,264**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	382,264
		Total Salaries and Fringe Benefits		**-**	**382,264**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**382,264**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	382,264
		Total FTE and Expenditures by Fund		**-**	**382,264**

W.S.U ANNUAL BUDGET
102528 - Engineering Summer Session
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			294,739
		Total Unclassified Salaries		**-**	**294,739**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	294,739
		Total Unclassified Salaries by Fund		**-**	**294,739**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,921)
1760		State Leave Pymt Assessment			1,533
1830		Regents Retirement			25,053
1850		TIAA Disability			2,948
1911		Medicare			4,274
1912		OASDI			18,274
1970		Workers Compensation			584
1980		Unemployment Compensation			30
		Total Students and Fringe Benefits			**44,775**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			44,775
		Total Students and Fringe Benefits			**44,775**
		Total Salaries and Fringe Benefits		**-**	**339,514**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	339,514
		Total Salaries and Fringe Benefits		**-**	**339,514**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**339,514**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	339,514
		Total FTE and Expenditures by Fund		**-**	**339,514**

W.S.U ANNUAL BUDGET
102529 - Fine Arts Summer Session
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			81,802
		Total Unclassified Salaries		**-**	**81,802**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	81,802
		Total Unclassified Salaries by Fund		**-**	**81,802**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,198)
1760		State Leave Pymt Assessment			426
1830		Regents Retirement			6,954
1850		TIAA Disability			819
1911		Medicare			1,187
1912		OASDI			5,072
1970		Workers Compensation			162
1980		Unemployment Compensation			9
		Total Students and Fringe Benefits			**12,431**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			12,431
		Total Students and Fringe Benefits			**12,431**
		Total Salaries and Fringe Benefits		**-**	**94,233**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	94,233
		Total Salaries and Fringe Benefits		**-**	**94,233**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**94,233**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	94,233
		Total FTE and Expenditures by Fund		**-**	**94,233**

W.S.U ANNUAL BUDGET
102530 - Health Professions Summer Session
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
1170		Unclassified Sal-Summer Lecturer			74,247
		Total Unclassified Salaries		**-**	**174,247**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	174,247
		Total Unclassified Salaries by Fund		**-**	**174,247**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,522)
1760		State Leave Pymt Assessment			907
1830		Regents Retirement			8,500
1850		TIAA Disability			1,000
1911		Medicare			2,527
1912		OASDI			10,804
1970		Workers Compensation			346
1980		Unemployment Compensation			18
		Total Students and Fringe Benefits			**19,580**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			19,580
		Total Students and Fringe Benefits			**19,580**
		Total Salaries and Fringe Benefits		**-**	**193,827**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	193,827
		Total Salaries and Fringe Benefits		**-**	**193,827**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**193,827**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	193,827
		Total FTE and Expenditures by Fund		**-**	**193,827**

W.S.U ANNUAL BUDGET
102531 - Liberal Arts Summer Session
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			300,000
1170		Unclassified Sal-Summer Lecturer			150,000
1150		Grad Assistants-Direct Instruction			72,712
		Total Unclassified Salaries		**-**	**522,712**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	522,712
		Total Unclassified Salaries by Fund		**-**	**522,712**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(13,439)
1760		State Leave Pymt Assessment			2,719
1830		Regents Retirement			25,501
1850		TIAA Disability			3,000
1911		Medicare			6,525
1912		OASDI			27,900
1970		Workers Compensation			1,035
1980		Unemployment Compensation			53
		Total Students and Fringe Benefits			**53,294**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			53,294
		Total Students and Fringe Benefits			**53,294**
		Total Salaries and Fringe Benefits		**-**	**576,006**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	576,006
		Total Salaries and Fringe Benefits		**-**	**576,006**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**576,006**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	576,006
		Total FTE and Expenditures by Fund		**-**	**576,006**

W.S.U ANNUAL BUDGET
102533 - Summer Incentive
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			228,570
		Total Unclassified Salaries		**-**	**228,570**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	228,570
		Total Unclassified Salaries by Fund		**-**	**228,570**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,143)
1760		State Leave Pymt Assessment			1,189
1830		Regents Retirement			19,429
1850		TIAA Disability			2,286
1911		Medicare			3,315
1912		OASDI			14,172
1970		Workers Compensation			453
1980		Unemployment Compensation			23
		Total Students and Fringe Benefits			**34,724**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			34,724
		Total Students and Fringe Benefits			**34,724**
		Total Salaries and Fringe Benefits		**-**	**263,294**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	263,294
		Total Salaries and Fringe Benefits		**-**	**263,294**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**263,294**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	263,294
		Total FTE and Expenditures by Fund		**-**	**263,294**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	1,952,795	1,952,795	88.3%	-	1,952,795	88.3%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	310,621	310,621	14.0%	-	310,621	14.0%
Shrinkage	-	(51,602)	(51,602)	-2.3%	-	(51,602)	-2.3%
Subtotal Salaries and Fringe Benefits	$ -	$ 2,211,814	$ 2,211,814	100.0%	$ -	$ 2,211,814	100.0%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Total Instruction Budget	$ -	$ 2,211,814	$ 2,211,814	100.0%	$ -	$ 2,211,814	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Barton School Summer Session	-	362,676	16.4%	-	0.0%	362,676	16.4%
Education Summer Session	-	382,264	17.3%	-	0.0%	382,264	17.3%
Engineering Summer Session	-	339,514	15.4%	-	0.0%	339,514	15.4%
Fine Arts Summer Session	-	94,233	4.3%	-	0.0%	94,233	4.3%
Health Professions Summer Session	-	193,827	8.8%	-	0.0%	193,827	8.8%
Liberal Arts Summer Session	-	576,006	26.0%	-	0.0%	576,006	26.0%
Summer Incentive	-	263,294	11.9%	-	0.0%	263,294	11.9%
Total Instruction Budget	-	$ 2,211,814	100.0%	$ -	0.0%	$ 2,211,814	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 168,314	$ -	$ 168,314	0.3%	$ 134,108	$ 302,422	0.3%
Unclassified Salaries	38,641,226	5,707,794	44,349,020	73.8%	22,056,307	66,405,327	69.0%
Student Salaries	23,838	199,148	222,986	0.4%	489,543	712,529	0.7%
Fringe Benefits	12,214,487	1,020,195	13,234,683	22.0%	5,885,480	19,120,163	19.9%
Shrinkage	(1,163,656)	(153,406)	(1,317,062)	-2.2%	-	(1,317,062)	-1.4%
Subtotal Salaries and Fringe Benefits	$ 49,884,209	$ 6,773,731	$ 56,657,940	94.3%	$ 28,565,438	$ 85,223,378	88.6%
Other Operating Expenditures	$ -	$ 3,412,217	$ 3,412,217	5.7%	$ 7,574,851	$ 10,987,068	11.4%
Total Instruction Program Budget	$ 49,884,209	$ 10,185,948	$ 60,070,157	100.0%	$ 36,140,289	$ 96,210,446	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			698,618
		Total Unclassified Salaries		**-**	**698,618**
Total Unclassified Salaries by Fund					
	D10819	RU NIAR-Special Prog-Composites		-	698,618
		Total Unclassified Salaries by Fund		**-**	**698,618**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			3,633
1830		Regents Retirement			59,383
1850		TIAA Disability			6,987
1911		Medicare			10,130
1912		OASDI			43,315
1970		Workers Compensation			1,384
1980		Unemployment Compensation			70
		Total Students and Fringe Benefits			**124,902**
Total Students and Fringe Benefits by Fund					
	D10819	RU NIAR-Special Prog-Composites			124,902
		Total Students and Fringe Benefits			**124,902**
		Total Salaries and Fringe Benefits		**-**	**823,520**
Total Salaries and Fringe Benefits by Fund					
	D10819	RU NIAR-Special Prog-Composites		-	823,520
		Total Salaries and Fringe Benefits		**-**	**823,520**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**823,520**
Total FTE and Expenditures by Fund					
	D10819	RU NIAR-Special Prog-Composites		-	823,520
		Total FTE and Expenditures by Fund		**-**	**823,520**

W.S.U ANNUAL BUDGET
102271 - NIAR - APEX Advanced Prod Execution
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			643,773
7F		Commodities			98,400
7H		Capital Outlay			233,400
7X		Indirect Costs			814,647
7Z		Transfers Out			412,947
		Total OOE			**2,203,167**
Total OOE by Fund					
	D12023	RU APEX Operating			1,575,220
	D12024	SRO APEX Reserve			627,947
		Total OOE by Fund			**2,203,167**
		Total FTE and Expenditures		**-**	**2,203,167**
Total FTE and Expenditures by Fund					
	D12023	RU APEX Operating		-	1,575,220
	D12024	SRO APEX Reserve		-	627,947
		Total FTE and Expenditures by Fund		**-**	**2,203,167**

W.S.U ANNUAL BUDGET
102272 - Aviation Jobs Loan
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,645,003
7Z		Transfers Out			156,000
		Total OOE			**1,801,003**
Total OOE by Fund					
	D12027	RU Aviation Jobs Loan			1,801,003
		Total OOE by Fund			**1,801,003**
		Total FTE and Expenditures		**-**	**1,801,003**
Total FTE and Expenditures by Fund					
	D12027	RU Aviation Jobs Loan		-	1,801,003
		Total FTE and Expenditures by Fund		**-**	**1,801,003**

W.S.U ANNUAL BUDGET
102150 - Aviation Research Initiative
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	980522	PMO Program Manager I			
		Thome, Andrew	12	0.19	20,114
	997613	Director Program Management Office			
		Ternes, Melissa	12	0.12	20,836
		Total Unclassified Salaries		**0.31**	**40,949**
Total Unclassified Salaries by Fund					
	A2712	GU SGF TAARP Aviation Research FY27		0.31	40,949
		Total Unclassified Salaries by Fund		**0.31**	**40,949**
		STUDENT ASSISTANTS AND BENEFITS			
1760	State Leave Pymt Assessment				214
1830	Regents Retirement				3,482
1850	TIAA Disability				411
1911	Medicare				592
1912	OASDI				2,530
1950	Single Group Health Insurance				3,380
1970	Workers Compensation				83
1980	Unemployment Compensation				6
		Total Students and Fringe Benefits			**10,698**
Total Students and Fringe Benefits by Fund					
	A2712	GU SGF TAARP Aviation Research FY27			10,698
		Total Students and Fringe Benefits			**10,698**
		Total Salaries and Fringe Benefits		**0.31**	**51,647**
Total Salaries and Fringe Benefits by Fund					
	A2712	GU SGF TAARP Aviation Research FY27		0.31	51,647
		Total Salaries and Fringe Benefits		**0.31**	**51,647**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				13,463,855
7J	Debt Service				1,484,498
		Total OOE			**14,948,353**
Total OOE by Fund					
	A2603	GU SGF KART Aviation Research FY26			-
	A2604	GU SGF NARP Aviation Research FY26			-
	A2612	GU SGF TAARP Aviation Research FY26			-
	A2703	GU SGF KART Aviation Research FY27			5,000,000
	A2704	GU SGF NARP Aviation Research FY27			5,000,000
	A2712	GU SGF TAARP Aviation Research FY27			4,948,353
		Total OOE by Fund			**14,948,353**
		Total FTE and Expenditures		**0.31**	**15,000,000**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102150 - Aviation Research Initiative
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A2603	GU SGF KART Aviation Research FY26		-	-
	A2604	GU SGF NARP Aviation Research FY26		-	-
	A2612	GU SGF TAARP Aviation Research FY26		-	-
	A2703	GU SGF KART Aviation Research FY27		-	5,000,000
	A2704	GU SGF NARP Aviation Research FY27		-	5,000,000
	A2712	GU SGF TAARP Aviation Research FY27		0.31	5,000,000
	Total FTE and Expenditures by Fund			**0.31**	**15,000,000**

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	12	1.00	46,571
		This position is fully funded from restricted use sources.			
	980122	NIAR Test Technician			
		Washington, Shavont	12	1.00	64,272
		This position is fully funded from restricted use sources.			
	980155	NIAR HIRF/EMI Test Engineer			
		Angleton, Ted	12	1.00	102,752
		This position is fully funded from restricted use sources.			
	980261	NIAR Manager Quality			
		Owens, Reid	12	1.00	82,654
		This position is fully funded from restricted use sources.			
	980277	NIAR Electrical Engineer			
		Tupaz, Carlos	12	1.00	90,147
		This position is fully funded from restricted use sources.			
	980344	NIAR Test Engineer			
		Vacant		1.00	66,997
		This position is fully funded from restricted use sources.			
	980345	NIAR Test Engineer			
		McCrory, Samuel	12	1.00	75,213
		This position is fully funded from restricted use sources.			
	980428	IDP Operations Assistant			
		Seibel, Jessica	12	1.00	49,858
		This position is fully funded from restricted use sources.			
	980784	NIAR Test Engineer, Senior			
		Billups, Dane	12	1.00	140,628
		This position is fully funded from restricted use sources.			
	980792	NIAR Test Technician			
		Chandler, Christopher	12	1.00	66,206
		This position is fully funded from restricted use sources.			
	980801	NIAR Test Technician			
		Dick, Howard	12	1.00	67,350
		This position is fully funded from restricted use sources.			
	980888	NIAR Test Engineer			
		Vacant		1.00	85,010
		This position is fully funded from restricted use sources.			
	980945	IDP Quality Coordinator			

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Seal, Ashley	12	1.00	59,758
		This position is fully funded from restricted use sources.			
	980958	NIAR Test Lab Manager			
		Bruner, David	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	980981	NIAR Test Engineer			
		Smitley, Alexander	12	1.00	77,875
		This position is fully funded from restricted use sources.			
	981030	NIAR Research Associate			
		Vo, Sang	12	1.00	61,818
		This position is fully funded from restricted use sources.			
	981090	NIAR Electrical Engineer			
		Leth-Nissen, Keegan	12	1.00	81,994
		This position is fully funded from restricted use sources.			
	991707	NIAR Manager Research			
		Vacant		1.00	151,258
		This position is fully funded from restricted use sources.			
	991779	NIAR Research Scientist, Senior			
		Rehard, John	12	1.00	179,330
		This position is fully funded from restricted use sources.			
	992953	NIAR Test Technician			
		Coto, David	12	0.50	31,845
		This position is fully funded from restricted use sources.			
	993274	NIAR Director Research - Environmental Test Lab			
		Conquest, Nicholas	12	1.00	204,750
		This position is fully funded from restricted use sources.			
	994462	NIAR Test Engineer			
		Leslie, Gregory	12	1.00	76,648
		This position is fully funded from restricted use sources.			
	995198	NIAR Research Engineer			
		Gonzalez, Alyssa	12	0.50	38,522
		This position is fully funded from restricted use sources.			
	997414	NIAR Test Engineer			
		Bruffett, Susanna	12	1.00	85,072
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			79,650
1115		Unclassified Salaries-Add'l Comp			20,475
		Total Unclassified Salaries		**23.00**	**2,216,652**
Total Unclassified Salaries by Fund					
	D10897	RU NIAR-Environmental Test Lab		23.00	2,216,652
		Total Unclassified Salaries by Fund		**23.00**	**2,216,652**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			140,400
1760		State Leave Pymt Assessment			11,540
1830		Regents Retirement			155,879
1850		TIAA Disability			21,382
1911		Medicare			31,460
1912		OASDI			133,452
1750		Dependent Health Insurance			50,600
1950		Single Group Health Insurance			207,290

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1970		Workers Compensation			4,405
1980		Unemployment Compensation			230
		Total Students and Fringe Benefits			**756,638**
Total Students and Fringe Benefits by Fund					
	D10897	RU NIAR-Environmental Test Lab			756,638
		Total Students and Fringe Benefits			**756,638**
		Total Salaries and Fringe Benefits		**23.00**	**2,973,290**
Total Salaries and Fringe Benefits by Fund					
	D10897	RU NIAR-Environmental Test Lab		23.00	2,973,290
		Total Salaries and Fringe Benefits		**23.00**	**2,973,290**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			856,500
7F		Commodities			216,000
7H		Capital Outlay			140,000
7X		Indirect Costs			1,237,283
7Z		Transfers Out			721,688
		Total OOE			**3,171,471**
Total OOE by Fund					
	D10897	RU NIAR-Environmental Test Lab			2,349,783
	D11409	SRO Environmental Test SC Reserve			821,688
		Total OOE by Fund			**3,171,471**
		Total FTE and Expenditures		**23.00**	**6,144,761**
Total FTE and Expenditures by Fund					
	D10897	RU NIAR-Environmental Test Lab		23.00	5,323,073
	D11409	SRO Environmental Test SC Reserve		-	821,688
		Total FTE and Expenditures by Fund		**23.00**	**6,144,761**

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	83,304
		This position is fully funded from restricted use sources.			
	980440	NIAR Research Technician			
		Reust, William	12	1.00	63,128
		This position is fully funded from restricted use sources.			
	980903	NIAR Research Engineer			
		Schluben, Kyle	12	1.00	69,971
		This position is fully funded from restricted use sources.			
	992987	NIAR Quality Engineer			
		Marteney, George	12	1.00	90,466
		This position is fully funded from restricted use sources.			
	994427	NIAR Research Engineer			
		Robles, Jeffrey	12	1.00	107,786
		This position is fully funded from restricted use sources.			
	995559	Manager Research Engineer			
		Howard, David	12	1.00	110,926
		This position is fully funded from restricted use sources.			
	997271	NIAR Research Engineer, Senior			
		Fitzgeralds, Keith	12	1.00	119,494
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			23,899
		Total Unclassified Salaries		**7.00**	**668,974**
Total Unclassified Salaries by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		7.00	668,974
		Total Unclassified Salaries by Fund		**7.00**	**668,974**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			49,920
1760		State Leave Pymt Assessment			3,483
1830		Regents Retirement			56,865
1850		TIAA Disability			6,693
1911		Medicare			9,554
1912		OASDI			40,839
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			76,370
1970		Workers Compensation			1,329
1980		Unemployment Compensation			69
		Total Students and Fringe Benefits			**260,302**
Total Students and Fringe Benefits by Fund					
	D10335	RU NIAR-Calibration and Qual Lab			260,302

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**260,302**
		Total Salaries and Fringe Benefits		**7.00**	**929,276**
Total Salaries and Fringe Benefits by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		7.00	929,276
		Total Salaries and Fringe Benefits		**7.00**	**929,276**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,650
7F		Commodities			3,000
7H		Capital Outlay			5,000
		Total OOE			**25,650**
Total OOE by Fund					
	D10335	RU NIAR-Calibration and Qual Lab			25,650
		Total OOE by Fund			**25,650**
		Total FTE and Expenditures		**7.00**	**954,926**
Total FTE and Expenditures by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		7.00	954,926
		Total FTE and Expenditures by Fund		**7.00**	**954,926**

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	108,000
	980019	NIAR Research Engineer Vacant *This position is fully funded from restricted use sources.*		1.00	92,706
	980040	NIAR Research Engineer Daharsh, Cole *This position is fully funded from restricted use sources.*	12	1.00	106,000
	980072	NIAR Research Engineer Lian, Cheng Yi *This position is fully funded from restricted use sources.*	12	1.00	75,005
	980073	NIAR Research Associate Chai, Yi Lip *This position is fully funded from restricted use sources.*	12	1.00	84,011
	980074	NIAR Facility Security Officer Scheidel, James *This position is fully funded from restricted use sources.*	12	1.00	120,371
	980125	NIAR Research Associate Frimel, William *This position is fully funded from restricted use sources.*	12	1.00	70,013
	980137	NIAR Research Engineer Habakkala Kankanange, Nisal *This position is fully funded from restricted use sources.*	12	1.00	91,000
	980142	NIAR Research Engineer Tayade, Pritansh *This position is fully funded from restricted use sources.*	12	1.00	70,013
	980143	NIAR Research Engineer Chay, Ming Chang *This position is fully funded from restricted use sources.*	12	1.00	69,014
	980145	NIAR Research Engineer Lierman, Zakk *This position is fully funded from restricted use sources.*	12	1.00	88,005
	980157	AMP Manufacturing Engineer McIntyre, Todd *This position is fully funded from restricted use sources.*	12	1.00	73,674
	980167	NIAR Supervisor Machine Shop			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Thompson, Jake	12	1.00	85,500
		This position is fully funded from restricted use sources.			
	980168	NIAR CNC Machinist II			
		Slate, Joseph	12	1.00	70,013
		This position is fully funded from restricted use sources.			
	980197	NIAR Research Technician			
		Herrington, Logan	12	1.00	74,006
		This position is fully funded from restricted use sources.			
	980202	IDP Business Manager			
		Campbell, Alexis	12	1.00	76,000
		This position is fully funded from restricted use sources.			
	980301	NIAR Research Associate			
		Perry, Jamin	12	1.00	73,008
		This position is fully funded from restricted use sources.			
	980317	NIAR Research Associate			
		Voo, Piet Fang	12	1.00	73,008
		This position is fully funded from restricted use sources.			
	980337	NIAR Research Engineer			
		Chavez-Salas, Jorge	12	1.00	70,013
		This position is fully funded from restricted use sources.			
	980349	NIAR Research Engineer			
		Lim, Vivian Hui Woon	12	1.00	80,018
		This position is fully funded from restricted use sources.			
	980355	NIAR Research Engineer			
		Sherpa, Tenzin	12	1.00	77,002
		This position is fully funded from restricted use sources.			
	980383	NIAR Research Engineer			
		Lian, Cheng Min	12	1.00	75,005
		This position is fully funded from restricted use sources.			
	980395	NIAR Research Engineer			
		De Silva, Juwan Badathuruge Dinusha	12	1.00	75,005
		This position is fully funded from restricted use sources.			
	980450	IDP Business Manager			
		Williams, Preston	12	1.00	70,000
		This position is fully funded from restricted use sources.			
	980456	NIAR Research Grant Administrator I			
		Smith, Beth	12	1.00	67,018
		This position is fully funded from restricted use sources.			
	980522	PMO Program Manager I			
		Thome, Andrew	12	0.53	54,766
		This position is fully funded from restricted use sources.			
	980527	Business Development Leader, Advanced Manufacturing Strategy			
		Tubesing, Lauren	12	1.00	167,795
		This position is fully funded from restricted use sources.			
	980539	Chief Engineer, Advanced Manufacturing Strategy			
		Shaw, Mark	12	1.00	185,153
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
	980540	AMP Machinist II			
		Nguyen, Nghia	12	-	(0)
		This position is fully funded from restricted use sources.			
	980548	NIAR Research Engineer, Senior			
		Williams, Malcolm	12	1.00	161,684
		This position is fully funded from restricted use sources.			
	980591	NIAR Database Developer			
		Hoang, Khanh	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	980647	NIAR Research Technician			
		Chai, Yi Yep	12	1.00	55,016
		This position is fully funded from restricted use sources.			
	980657	NIAR Research Engineer			
		Castillo, Sylvina	12	1.00	69,014
		This position is fully funded from restricted use sources.			
	980709	NIAR Research Associate			
		Giam, Chung Weng	12	1.00	69,014
		This position is fully funded from restricted use sources.			
	980723	NIAR Research Engineer, Senior			
		Blenis, Matthew	12	1.00	181,692
		This position is fully funded from restricted use sources.			
	980767	NIAR CNC Machinist II			
		Rozner, Marvin	12	1.00	68,016
		This position is fully funded from restricted use sources.			
	980772	NIAR Research Associate			
		Olien, Odessa	12	1.00	68,016
		This position is fully funded from restricted use sources.			
	980785	NIAR Research Engineer			
		Thomas, Annika	12	1.00	93,679
		This position is fully funded from restricted use sources.			
	980787	NIAR Research Engineer			
		Simoncic, Fischer	12	1.00	75,005
		This position is fully funded from restricted use sources.			
	980790	NIAR Research Associate			
		Harrington, Josiah	12	1.00	68,016
		This position is fully funded from restricted use sources.			
	980800	NIAR CNC Machinist I			
		Ostby, Sean	12	1.00	55,016
		This position is fully funded from restricted use sources.			
	980816	NIAR Research Associate			
		Vacant		1.00	61,818
		This position is fully funded from restricted use sources.			
	980819	Software Development Engineer, Advanced Materials Research			
		Khatri, Pramod	12	1.00	95,481
		This position is fully funded from restricted use sources.			
	980832	IDP Office Manager			
		Vacant		1.00	60,008
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	980840	NIAR Research Associate Tan, Chin Teng *This position is fully funded from restricted use sources.*	12	1.00	69,014
	980857	NIAR Education and Workforce Development Manager Peabody, Alexander *This position is fully funded from restricted use sources.*	12	1.00	168,714
	980861	NIAR Research Technician I Hunter, Xuphanh *This position is fully funded from restricted use sources.*	12	1.00	48,006
	980894	NIAR Research Associate - CMH-17 Vohsen, Teresa *This position is fully funded from restricted use sources.*	12	1.00	127,000
	980900	IDP Project Manager Roeder, Leah *This position is fully funded from restricted use sources.*	12	1.00	93,679
	980915	NIAR Research Associate Wehkamp, Jacey *This position is fully funded from restricted use sources.*	12	1.00	64,002
	980917	IDP Project Manager Vacant *This position is fully funded from restricted use sources.*		1.00	77,250
	980927	NIAR Research Engineer Hernandez, Dalton *This position is fully funded from restricted use sources.*	12	1.00	101,393
	980929	NIAR Security Specialist Unger, Joel *This position is fully funded from restricted use sources.*	12	1.00	102,743
	980930	NIAR Research Engineer, Senior – Additive Manufacturing Avery, Dustin *This position is fully funded from restricted use sources.*	12	1.00	171,200
	980938	NIAR Research Engineer - Advanced Materials Research Vacant *This position is fully funded from restricted use sources.*		1.00	70,000
	980940	NIAR Research Engineer Devine, Eathan *This position is fully funded from restricted use sources.*	12	1.00	90,950
	980948	NIAR Structural Analyst Marko, Shannon *This position is fully funded from restricted use sources.*	12	1.00	152,250
	980954	NIAR Research Technician II Vacant *This position is fully funded from restricted use sources.*		1.00	56,160
	980965	NIAR Research Associate Greenwald, Jacob *This position is fully funded from restricted use sources.*	12	1.00	84,000
	980966	NIAR Research Associate Mendenhall, Lindsey	12	1.00	82,400

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102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	980969	NIAR Research Associate			
		Wehkamp, Jance	12	1.00	70,013
		This position is fully funded from restricted use sources.			
	980970	NIAR Research Engineer			
		Lam, Nathan	12	1.00	84,000
		This position is fully funded from restricted use sources.			
	980976	NIAR Research Engineer			
		Tang, Camden	12	1.00	72,010
		This position is fully funded from restricted use sources.			
	980998	NIAR Research Engineer			
		Teh, Ru Min	12	1.00	62,005
		This position is fully funded from restricted use sources.			
	981003	NIAR Statistician			
		Lindsted, Robert Casey	12	1.00	102,003
		This position is fully funded from restricted use sources.			
	981032	NIAR CNC Machinist I			
		Beer, Casey	12	1.00	60,008
		This position is fully funded from restricted use sources.			
	981033	NIAR CNC Machinist I			
		Deegan, Patrick	12	1.00	43,014
		This position is fully funded from restricted use sources.			
	981034	NIAR CNC Machinist I			
		Tiguila, Isaac	12	1.00	50,003
		This position is fully funded from restricted use sources.			
	981042	NIAR Research Technician			
		Boyer, Nathaniel	12	1.00	55,016
		This position is fully funded from restricted use sources.			
	981058	IDP Business Operations Coordinator			
		Steenbock, Rachel	12	1.00	56,992
		This position is fully funded from restricted use sources.			
	981085	NIAR CNC Machinist II			
		Reames, James	12	1.00	63,003
		This position is fully funded from restricted use sources.			
	981089	NIAR Research Associate - Composites			
		Pant, Anubhav	12	1.00	58,011
		This position is fully funded from restricted use sources.			
	981101	NIAR Research Associate, Senior			
		Jernigan, Dara	12	1.00	80,000
		This position is fully funded from restricted use sources.			
	981106	NIAR Research Engineer, Senior			
		Vacant		1.00	130,000
		This position is fully funded from restricted use sources.			
	981108	NIAR Research Associate			
		Leong, Yu Tung Samantha	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	981109	NIAR Research Engineer - Composites			

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For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Yu, Kin On	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	981116	NIAR Research Associate			
		Tran, Linh	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	981117	NIAR Research Engineer			
		Vacant		1.00	85,010
		This position is fully funded from restricted use sources.			
	981120	NIAR Research Associate			
		Vacant		1.00	65,000
		This position is fully funded from restricted use sources.			
	981127	NIAR Research Technician			
		Vacant		0.75	35,100
		This position is fully funded from restricted use sources.			
	981128	NIAR Research Associate			
		ODwyer, Connor	12	1.00	80,000
		This position is fully funded from restricted use sources.			
	981130	NIAR Research Engineer			
		Vacant		1.00	87,500
		This position is fully funded from restricted use sources.			
	991493	NIAR Research Associate			
		Potter, Zechariah	12	1.00	92,019
		This position is fully funded from restricted use sources.			
	993095	NIAR Research Engineer			
		Wevita Vidanalage Dona, Dilanki	12	1.00	81,000
		This position is fully funded from restricted use sources.			
	994038	NIAR Research Engineer			
		Tan, Ee Jian	12	1.00	72,010
		This position is fully funded from restricted use sources.			
	994040	NIAR Project Coordinator			
		Pringle, Andrew	12	1.00	69,014
		This position is fully funded from restricted use sources.			
	994309	NIAR Research Engineer, Senior			
		Opliger, Matthew	12	1.00	195,000
		This position is fully funded from restricted use sources.			
	994365	NIAR Research Engineer			
		Daharsh, Drew	12	1.00	109,013
		This position is fully funded from restricted use sources.			
	994420	NIAR Senior Engineering Manager			
		Saathoff, Caleb	12	1.00	196,668
		This position is fully funded from restricted use sources.			
	994436	NIAR Research Engineer			
		Stahl, Nicole	12	1.00	78,000
		This position is fully funded from restricted use sources.			
	994441	NIAR Senior Engineering Manager			
		Saathoff, Brandon	12	1.00	197,622
		This position is fully funded from restricted use sources.			

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102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	994514	NIAR Research Engineer, Senior			
		Tim, Eugene Mao Hui	12	1.00	125,000
		This position is fully funded from restricted use sources.			
	994696	NIAR Research Engineer			
		Stark, Anna	12	1.00	86,008
		This position is fully funded from restricted use sources.			
	994891	NIAR Research Engineer, Senior			
		Shinde, Manish	12	1.00	100,006
		This position is fully funded from restricted use sources.			
	995085	NIAR Research Engineer			
		Treas, Jonathan	12	1.00	93,018
		This position is fully funded from restricted use sources.			
	995187	NIAR Research Engineer, Senior			
		Tanoto, Vinsensius	12	1.00	205,000
		This position is fully funded from restricted use sources.			
	995210	NIAR Manager Research			
		Ee, Elizabeth	12	1.00	150,000
		This position is fully funded from restricted use sources.			
	995566	NIAR Research Engineer, Senior			
		Lorik, Tomas	12	1.00	140,914
		This position is fully funded from restricted use sources.			
	995947	NIAR CNC Machinist II			
		Mcmillan, Cory	12	1.00	76,003
		This position is fully funded from restricted use sources.			
	995974	NIAR Research Engineer, Senior			
		Teoh, Ping	12	1.00	101,005
		This position is fully funded from restricted use sources.			
	996240	NIAR Research Engineer/NDI			
		Moragodage, Gayan	12	1.00	88,005
		This position is fully funded from restricted use sources.			
	996252	NIAR Research Engineer			
		Shrestha, Yuwaraj	12	1.00	79,019
		This position is fully funded from restricted use sources.			
	996568	NIAR Research Engineer			
		Loh, Zheng Yao	12	1.00	87,006
		This position is fully funded from restricted use sources.			
	996869	NIAR Research Engineer			
		John Devasagayam, Jonathan	12	1.00	79,019
		This position is fully funded from restricted use sources.			
	996871	NIAR Research Engineer			
		Samaradurage Silva, Nuwan	12	1.00	95,014
		This position is fully funded from restricted use sources.			
	997123	NIAR Associate Director Research			
		Ng, Yeow	12	0.50	76,589
		This position is fully funded from restricted use sources.			
	997129	NIAR Research Engineer, Senior			
		Matzen, Brian	12	1.00	125,000
		This position is fully funded from restricted use sources.			

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102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	997131	NIAR Research Engineer, Senior Robles, Errick *This position is fully funded from restricted use sources.*	12	1.00	125,000
	997133	NIAR Research Engineer Lian, Mun *This position is fully funded from restricted use sources.*	12	1.00	91,000
	997137	NIAR Research Engineer, Senior Koehn, Jason *This position is fully funded from restricted use sources.*	12	1.00	162,000
	997162	NIAR Assistant Director Research Gilchrist, Jeffrey *This position is fully funded from restricted use sources.*	12	1.00	180,000
	997173	NIAR Research Engineer, Senior Poon, Kim-Leng *This position is fully funded from restricted use sources.*	12	1.00	125,000
	997177	NIAR Research Engineer, Senior Tee, Zhi Yang *This position is fully funded from restricted use sources.*	12	1.00	108,000
	997186	NIAR Research Engineer Jameson, Jacob *This position is fully funded from restricted use sources.*	12	1.00	82,014
	997190	NIAR Research Engineer, Senior Mah, Shin-Liang *This position is fully funded from restricted use sources.*	12	1.00	185,000
	997570	Director, Advanced Materials Research and Senior Research Scientist Advanced Materials Andrulonis, Rachael *This position is fully funded from restricted use sources.*	12	1.00	286,081
	997613	Director Program Management Office Ternes, Melissa *This position is fully funded from restricted use sources.*	12	0.65	116,994
	997711	Executive Vice President for Research and Industry & Defense Programs Tomblin, John *This position is fully funded from restricted use sources.*	12	0.25	174,655
	997767	NIAR Manager Research Brummer, Breton *This position is fully funded from restricted use sources.*	12	1.00	130,000
	997947	AMP Programming Manager Lua, Boon Guang *This position is fully funded from restricted use sources.*	12	1.00	89,000
	998454	NIAR Director of NCAMP and Associate Director of Composite & Advanced Materials Laboratory Lovingfoss, Royal *This position is fully funded from restricted use sources.*	12	1.00	249,769
	998760	NIAR Research Engineer, Senior Man, Ka *This position is fully funded from restricted use sources.*	12	1.00	90,000

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102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998899	NIAR Research Engineer			
		Massawe, Emmanuel	12	1.00	100,006
		This position is fully funded from restricted use sources.			
	999125	NIAR Research Engineer, Senior			
		Rocha, Emilio	12	1.00	108,000
		This position is fully funded from restricted use sources.			
	999138	NIAR Research Scholar			
		Patlolla, Vamsidhar	12	0.50	28,018
		This position is fully funded from restricted use sources.			
	999230	NIAR NDI Technician Level II			
		Lee, Steven	12	1.00	93,018
		This position is fully funded from restricted use sources.			
	999242	NIAR Research Engineer			
		Gunasekara, Withanage Kanila	12	1.00	91,000
		This position is fully funded from restricted use sources.			
	999258	NIAR Research Engineer			
		Udawalawwa, Sandeepa	12	1.00	90,002
		This position is fully funded from restricted use sources.			
	999904	NIAR Research Engineer			
		Joseph, Jairus	12	1.00	80,000
		This position is fully funded from restricted use sources.			
	999946	NIAR Research Engineer			
		Venzor, German	12	1.00	109,013
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			629,283
1115		Unclassified Salaries-Add'l Comp			2,200,689
1130		Grad Assistants-Research			24,480
		Total Unclassified Salaries		**127.18**	**15,387,440**
Total Unclassified Salaries by Fund					
	D10131	RU NIAR-Composites & Structures		127.18	15,204,419
	D11349	SRO Composites SC Reserve		-	183,021
		Total Unclassified Salaries by Fund		**127.18**	**15,387,440**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,092,364
1760		State Leave Pymt Assessment			80,074
1830		Regents Retirement			1,164,832
1850		TIAA Disability			147,402
1911		Medicare			219,424
1912		OASDI			918,208
1750		Dependent Health Insurance			248,142
1950		Single Group Health Insurance			1,137,268
1970		Workers Compensation			30,534
1980		Unemployment Compensation			1,580
		Total Students and Fringe Benefits			**5,039,828**
Total Students and Fringe Benefits by Fund					
	D10131	RU NIAR-Composites & Structures			5,007,104
	D11349	SRO Composites SC Reserve			32,724
		Total Students and Fringe Benefits			**5,039,828**
		Total Salaries and Fringe Benefits		**127.18**	**20,427,267**
Total Salaries and Fringe Benefits by Fund					
	D10131	RU NIAR-Composites & Structures		127.18	20,211,522

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102156 - NIAR - Composites & Structures
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
	D11349	SRO Composites SC Reserve		-	215,745
		Total Salaries and Fringe Benefits		**127.18**	**20,427,267**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,782,340
7F		Commodities			2,549,350
7H		Capital Outlay			4,838,400
7X		Indirect Costs			12,420,586
7Z		Transfers Out			6,096,264
		Total OOE			**29,686,940**
Total OOE by Fund					
	D10131	RU NIAR-Composites & Structures			19,405,676
	D11349	SRO Composites SC Reserve			10,281,264
		Total OOE by Fund			**29,686,940**
		Total FTE and Expenditures		**127.18**	**50,114,207**
Total FTE and Expenditures by Fund					
	D10131	RU NIAR-Composites & Structures		127.18	39,617,198
	D11349	SRO Composites SC Reserve		-	10,497,009
		Total FTE and Expenditures by Fund		**127.18**	**50,114,207**

W.S.U ANNUAL BUDGET
102159 - IDP - Information Technology Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980601	IDP Manager Security Operations Center			
		Alfaro, Donald	12	1.00	135,308
		This position is fully funded from restricted use sources.			
	980634	IDP Information Security Manager			
		Kerr, Kenneth	12	1.00	90,846
		This position is fully funded from restricted use sources.			
	980702	IDP Technology HelpDesk Specialist			
		Sonexarth, Davin	12	1.00	53,560
		This position is fully funded from restricted use sources.			
	980734	IDP Information Security Analyst			
		Calloway, Jon	12	1.00	86,872
		This position is fully funded from restricted use sources.			
	980771	IDP Cybersecurity Compliance Analyst			
		Barr, Bryan	12	1.00	106,260
		This position is fully funded from restricted use sources.			
	980776	IDP Application Administrator			
		Donley, Shaneon	12	1.00	79,934
		This position is fully funded from restricted use sources.			
	980880	IDP Technology HelpDesk Specialist			
		Chambers, Logan	12	1.00	51,480
		This position is fully funded from restricted use sources.			
	980883	IDP Industrial Cybersecurity Specialist			
		Brenner, Joshua	12	1.00	64,715
		This position is fully funded from restricted use sources.			
	980901	IDP Server Analyst			
		Johnson, Dylan	12	1.00	53,893
		This position is fully funded from restricted use sources.			
	980939	IDP High Performance Computing Technician			
		Vacant		1.00	100,006
		This position is fully funded from restricted use sources.			
	980957	IDP Information Cybersecurity Analyst			
		Syed, Maham	12	1.00	68,200
		This position is fully funded from restricted use sources.			
	981022	IDP IT Enterprise Applications Specialist			
		Boydston, Darnell	12	1.00	99,008
		This position is fully funded from restricted use sources.			
	981023	IDP IT Enterprise Applications Specialist			

W.S.U ANNUAL BUDGET
102159 - IDP - Information Technology Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Sonexarth, Michael	12	1.00	54,330
		This position is fully funded from restricted use sources.			
	981052	IDP Server Analyst			
		Vu, Teresa	12	1.00	56,098
		This position is fully funded from restricted use sources.			
	981100	IDP High Performance Computing Systems Administrator			
		Duong, Jennifer	12	1.00	100,006
		This position is fully funded from restricted use sources.			
	991689	IDP Manager Information Technology			
		Hein, William	12	1.00	94,340
		This position is fully funded from restricted use sources.			
	992993	IDP Director Information Technology and Security			
		Snyder, Chris	12	1.00	202,820
		This position is fully funded from restricted use sources.			
	993257	IDP Manager Desktop Support			
		Lilly, Megan	12	1.00	88,296
		This position is fully funded from restricted use sources.			
	997663	IDP Manager Information Technology			
		Dolan, Scott	12	1.00	113,345
		This position is fully funded from restricted use sources.			
	998750	IDP Technology Help Specialist, Senior			
		Walker, Kenneth	12	1.00	74,755
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			155,480
1115		Unclassified Salaries-Add'l Comp			50,707
		Total Unclassified Salaries		**20.00**	**1,980,259**
Total Unclassified Salaries by Fund					
	D10134	SRO IDP Information Technology		20.00	1,980,259
		Total Unclassified Salaries by Fund		**20.00**	**1,980,259**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			240,240
1760		State Leave Pymt Assessment			10,308
1830		Regents Retirement			146,616
1850		TIAA Disability			18,259
1911		Medicare			28,401
1912		OASDI			120,295
1750		Dependent Health Insurance			25,300
1950		Single Group Health Insurance			141,830
1970		Workers Compensation			3,935
1980		Unemployment Compensation			207
		Total Students and Fringe Benefits			**735,391**
Total Students and Fringe Benefits by Fund					
	D10134	SRO IDP Information Technology			735,391
		Total Students and Fringe Benefits			**735,391**
		Total Salaries and Fringe Benefits		**20.00**	**2,715,650**
Total Salaries and Fringe Benefits by Fund					
	D10134	SRO IDP Information Technology		20.00	2,715,650
		Total Salaries and Fringe Benefits		**20.00**	**2,715,650**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,275,312

W.S.U ANNUAL BUDGET
102159 - IDP - Information Technology Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
7F		Commodities			57,700
7H		Capital Outlay			352,000
7X		Indirect Costs			58,319
7Z		Transfers Out			16,500
		Total OOE			**4,759,831**
Total OOE by Fund					
	D10134	SRO IDP Information Technology			4,759,831
		Total OOE by Fund			**4,759,831**
		Total FTE and Expenditures		**20.00**	**7,475,481**
Total FTE and Expenditures by Fund					
	D10134	SRO IDP Information Technology		20.00	7,475,481
		Total FTE and Expenditures by Fund		**20.00**	**7,475,481**

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Engineer			
		De Giacomi Leite, Irene	12	1.00	68,000
		This position is fully funded from restricted use sources.			
	996854	NIAR Research Engineer, Senior			
		Castillo Tejeda, Luis	12	1.00	120,000
		This position is fully funded from restricted use sources.			
	997618	NIAR Research Scientist			
		Huculak, Robert	12	1.00	138,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			212,160
1115		Unclassified Salaries-Add'l Comp			138,600
1130		Grad Assistants-Research			5,040
		Total Unclassified Salaries		**3.00**	**681,800**
Total Unclassified Salaries by Fund					
	D10138	RU NIAR-Crash Dynamics		3.00	681,800
		Total Unclassified Salaries by Fund		**3.00**	**681,800**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			118,560
1760		State Leave Pymt Assessment			3,547
1830		Regents Retirement			39,491
1850		TIAA Disability			4,646
1911		Medicare			9,781
1912		OASDI			41,811
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			32,730
1970		Workers Compensation			1,352
1980		Unemployment Compensation			69
		Total Students and Fringe Benefits			**257,047**
Total Students and Fringe Benefits by Fund					
	D10138	RU NIAR-Crash Dynamics			257,047
		Total Students and Fringe Benefits			**257,047**
		Total Salaries and Fringe Benefits		**3.00**	**938,847**
Total Salaries and Fringe Benefits by Fund					
	D10138	RU NIAR-Crash Dynamics		3.00	938,847
		Total Salaries and Fringe Benefits		**3.00**	**938,847**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			332,550
7F		Commodities			122,500
7H		Capital Outlay			273,000
7L		Grants Claims & Shared Revenue			7,000
7X		Indirect Costs			800,794

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102163 - NIAR - Crash Dynamics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
7Z		Transfers Out			398,916
		Total OOE			**1,934,760**
Total OOE by Fund					
	D10138	RU NIAR-Crash Dynamics			1,278,844
	D11414	SRO Crash Dynamics SC Reserve			655,916
		Total OOE by Fund			**1,934,760**
		Total FTE and Expenditures		**3.00**	**2,873,607**
Total FTE and Expenditures by Fund					
	D10138	RU NIAR-Crash Dynamics		3.00	2,217,691
	D11414	SRO Crash Dynamics SC Reserve		-	655,916
		Total FTE and Expenditures by Fund		**3.00**	**2,873,607**

W.S.U ANNUAL BUDGET
102165 - NIAR - Management Fund
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			100,000
7F		Commodities			-
7H		Capital Outlay			310,000
7X		Indirect Costs			-
7Z		Transfers Out			25,000,000
		Total OOE			**25,410,000**
Total OOE by Fund					
	D10140	RU NIAR - Management Fund			50,000
	D11762	SRO NIAR - Management Fund			25,360,000
		Total OOE by Fund			**25,410,000**
		Total FTE and Expenditures		**-**	**25,410,000**
Total FTE and Expenditures by Fund					
	D10140	RU NIAR - Management Fund		-	50,000
	D11762	SRO NIAR - Management Fund		-	25,360,000
		Total FTE and Expenditures by Fund		**-**	**25,410,000**

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	56,950
	980115	NIAR Test Mechanic Hiser, Grady *This position is fully funded from restricted use sources.*	12	1.00	65,021
	980198	NIAR Research Engineer Rudd, Grant *This position is fully funded from restricted use sources.*	12	1.00	97,656
	980273	NIAR Project Manager Steinhilpert, David *This position is fully funded from restricted use sources.*	12	1.00	85,161
	980463	NIAR Instrumentation Technician Mccue, Caleb *This position is fully funded from restricted use sources.*	12	1.00	52,478
	980506	NIAR Research Engineer Vacant *This position is fully funded from restricted use sources.*		1.00	75,379
	980554	NIAR Research Associate Klaassen, Tyson *This position is fully funded from restricted use sources.*	12	1.00	75,005
	980605	NIAR Instrumentation Technician Don, Dulip *This position is fully funded from restricted use sources.*	12	1.00	56,243
	981096	NIAR Research Technician Budlong, Phillip *This position is fully funded from restricted use sources.*	12	1.00	47,840
	981105	NIAR Research Engineer - Full Scale Structural Test Randolph, Zachary *This position is fully funded from restricted use sources.*	12	1.00	73,986
	981123	NIAR Research Associate Rojas-Chavez, Antonio *This position is fully funded from restricted use sources.*	12	1.00	65,000
	994674	NIAR Test Mechanic, Senior Friess, Robert *This position is fully funded from restricted use sources.*	12	1.00	74,235
	994851	NIAR Research Engineer, Senior			

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Engel, Nathan	12	1.00	109,407
		This position is fully funded from restricted use sources.			
	994875	NIAR Research Engineer			
		Hastings, David	12	1.00	97,656
		This position is fully funded from restricted use sources.			
	995099	NIAR Research Engineer			
		Whitney, Connor	12	1.00	87,734
		This position is fully funded from restricted use sources.			
	995184	NIAR Test Mechanic, Senior			
		Stefan, G	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	995239	NIAR Research Engineer, Senior			
		Tran, Wuy	12	1.00	110,992
		This position is fully funded from restricted use sources.			
	996289	NIAR Test Mechanic, Senior			
		Smith, Tyler	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	997128	NIAR Research Engineer, Senior			
		Kahmeyer, Quintin	12	1.00	106,502
		This position is fully funded from restricted use sources.			
	997140	NIAR Project Manager, Senior			
		Sharpe, Anna	12	1.00	96,625
		This position is fully funded from restricted use sources.			
	997141	NIAR Technical Writer, Senior			
		Burns, Karen	12	1.00	72,925
		This position is fully funded from restricted use sources.			
	997145	NIAR Test Mechanic, Senior			
		Bell, Roman	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	997146	NIAR Test Mechanic, Senior			
		Hilger, Jeffrey	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	997151	NIAR Test Mechanic, Senior			
		Jones, Brian	12	1.00	82,118
		This position is fully funded from restricted use sources.			
	997157	NIAR Research Engineer			
		Jacobson, Dustin	12	1.00	81,765
		This position is fully funded from restricted use sources.			
	997189	NIAR Associate Director Full Scale Structural Test			
		Buzard, Jayme	12	1.00	152,250
		This position is fully funded from restricted use sources.			
	997192	NIAR Test Mechanic, Senior			
		Knee, Michael	12	1.00	82,118
		This position is fully funded from restricted use sources.			
	997387	NIAR Manager Research			
		McLendon, Steven	12	1.00	90,002
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	997507	NIAR Instrumentation Technician, Senior			
		Banks, Bryce	12	1.00	81,994
		This position is fully funded from restricted use sources.			
	997547	NIAR Instrumentation Technician			
		Jacobs, Kyle	12	1.00	61,880
		This position is fully funded from restricted use sources.			
	997774	Director of Full Scale Structural Test			
		Baier, Brandon	12	1.00	180,389
		This position is fully funded from restricted use sources.			
	998086	NIAR Test Mechanic, Senior			
		May, Scott	12	1.00	75,379
		This position is fully funded from restricted use sources.			
	998742	NIAR Technical Writer, Senior			
		Hatfield, Jane	12	1.00	83,242
		This position is fully funded from restricted use sources.			
	998746	NIAR Test Mechanic, Senior			
		Fisher, Andrew	12	1.00	74,235
		This position is fully funded from restricted use sources.			
	998752	NIAR Instrumentation Technician, Senior			
		Hanson, Jon	12	1.00	87,485
		This position is fully funded from restricted use sources.			
	998753	NIAR Supervisor Instrumentation			
		Maddox, Jacob	12	1.00	92,414
		This position is fully funded from restricted use sources.			
	998754	NIAR Test Mechanic			
		Robinson, Tyler	12	1.00	65,021
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			41,600
1115		Unclassified Salaries-Add'l Comp			184,898
		Total Unclassified Salaries		**37.00**	**3,298,146**
Total Unclassified Salaries by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		37.00	3,298,146
		Total Unclassified Salaries by Fund		**37.00**	**3,298,146**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			82,680
1760		State Leave Pymt Assessment			17,168
1830		Regents Retirement			264,893
1850		TIAA Disability			32,585
1911		Medicare			46,630
1912		OASDI			199,326
1750		Dependent Health Insurance			106,260
1950		Single Group Health Insurance			327,300
1970		Workers Compensation			6,545
1980		Unemployment Compensation			342
		Total Students and Fringe Benefits			**1,083,729**
Total Students and Fringe Benefits by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval			1,083,729
		Total Students and Fringe Benefits			**1,083,729**
		Total Salaries and Fringe Benefits		**37.00**	**4,381,875**
Total Salaries and Fringe Benefits by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		37.00	4,381,875

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**37.00**	**4,381,875**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,045,450
7F		Commodities			294,200
7H		Capital Outlay			697,000
7L		Grants Claims & Shared Revenue			-
7X		Indirect Costs			2,295,145
7Z		Transfers Out			1,160,471
		Total OOE			**5,492,266**
Total OOE by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval			3,669,795
	D11416	SRO Aircraft Struct&Eval SC Reserve			1,822,471
		Total OOE by Fund			**5,492,266**
		Total FTE and Expenditures		**37.00**	**9,874,141**
Total FTE and Expenditures by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		37.00	8,051,670
	D11416	SRO Aircraft Struct&Eval SC Reserve		-	1,822,471
		Total FTE and Expenditures by Fund		**37.00**	**9,874,141**

W.S.U ANNUAL BUDGET
102170 - NIAR - Additive Manufacturing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	83,000
		This position is fully funded from restricted use sources.			
	980294	NIAR Research Engineer			
		Farran, Michael	12	0.75	70,875
		This position is fully funded from restricted use sources.			
	980324	AMP Machinist II			
		Larson, Scott	12	1.00	76,502
		This position is fully funded from restricted use sources.			
	980982	NIAR Research Associate			
		Martinez, Fernando	12	1.00	74,000
		This position is fully funded from restricted use sources.			
	995246	NIAR Manager Research			
		Rempe, Chris	12	0.50	77,500
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			39,520
		Total Unclassified Salaries		**4.25**	**421,397**
Total Unclassified Salaries by Fund					
	D11369	RU NIAR - Additive Manufacturing		4.25	421,397
		Total Unclassified Salaries by Fund		**4.25**	**421,397**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			23,400
1760		State Leave Pymt Assessment			2,193
1830		Regents Retirement			32,462
1850		TIAA Disability			3,820
1911		Medicare			5,995
1912		OASDI			25,623
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			46,368
1970		Workers Compensation			839
1980		Unemployment Compensation			45
		Total Students and Fringe Benefits			**145,805**
Total Students and Fringe Benefits by Fund					
	D11369	RU NIAR - Additive Manufacturing			145,805
		Total Students and Fringe Benefits			**145,805**
		Total Salaries and Fringe Benefits		**4.25**	**567,202**
Total Salaries and Fringe Benefits by Fund					
	D11369	RU NIAR - Additive Manufacturing		4.25	567,202
		Total Salaries and Fringe Benefits		**4.25**	**567,202**

W.S.U ANNUAL BUDGET
102170 - NIAR - Additive Manufacturing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			74,600
7F		Commodities			378,800
7H		Capital Outlay			12,500
7L		Grants Claims & Shared Revenue			100
7X		Indirect Costs			200,000
7Z		Transfers Out			189,983
		Total OOE			**855,983**
Total OOE by Fund					
	D11369	RU NIAR - Additive Manufacturing			666,000
	D11417	SRO 3D Prototyping SC Reserve			189,983
		Total OOE by Fund			**855,983**
		Total FTE and Expenditures		**4.25**	**1,423,185**
Total FTE and Expenditures by Fund					
	D11369	RU NIAR - Additive Manufacturing		4.25	1,233,202
	D11417	SRO 3D Prototyping SC Reserve		-	189,983
		Total FTE and Expenditures by Fund		**4.25**	**1,423,185**

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	72,000
	980148	NIAR Research Engineer Torline, Matthew *This position is fully funded from restricted use sources.*	12	1.00	76,000
	980347	NIAR Computational Mechanics Engineer Maichan, Tanat *This position is fully funded from restricted use sources.*	12	1.00	60,000
	980360	NIAR Research Engineer, Senior De Abreu Barriga, Samuel *This position is fully funded from restricted use sources.*	12	1.00	90,000
	980550	NIAR Research Associate Vacant *This position is fully funded from restricted use sources.*		1.00	60,000
	980696	NIAR Research Scholar Desiderio, Marco *This position is fully funded from restricted use sources.*	12	1.00	74,818
	980704	NIAR Research Associate Shah, Hemil Mehul *This position is fully funded from restricted use sources.*	12	1.00	69,000
	981027	NIAR Research Engineer Vongsiri, Marupong *This position is fully funded from restricted use sources.*	12	1.00	75,000
	981050	NIAR Research Associate Pokala, Phanindar *This position is fully funded from restricted use sources.*	12	1.00	62,000
	993017	NIAR Computational Mechanics Engineer Singh, Harjinder *This position is fully funded from restricted use sources.*	12	1.00	72,000
	994859	NIAR Computational Mechanics Engineer Shah, Harsh *This position is fully funded from restricted use sources.*	12	1.00	90,000
	994874	NIAR Computational Mechanics Engineer Bhasin, Akhil *This position is fully funded from restricted use sources.*	12	1.00	85,000
	995101	NIAR Computational Mechanics Engineer			

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Dhole, Nilesh	12	1.00	102,000
		This position is fully funded from restricted use sources.			
	995979	NIAR Associate Director			
		Gomez Valbuena, Luis	12	1.00	200,000
		This position is fully funded from restricted use sources.			
	997115	NIAR Computational Mechanics Engineer			
		Kona Ravi, Aswini	12	1.00	78,000
		This position is fully funded from restricted use sources.			
	997119	NIAR Research Engineer, Senior			
		De Abreu Barriga, Armando	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	997194	Senior Research Scientist/Director			
		Olivares, Gerardo	12	1.00	353,421
		This position is fully funded from restricted use sources.			
	997451	NIAR Computational Mechanics Engineer			
		Sathyanarayana, Nidhi	12	1.00	66,000
		This position is fully funded from restricted use sources.			
	997493	NIAR Research Engineer, Senior			
		Baldridge, Russel	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	997522	NIAR Research Engineer, Senior			
		Robinson Luque, Vincent	12	1.00	105,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			176,800
1115		Unclassified Salaries-Add'l Comp			750,923
1130		Grad Assistants-Research			30,680
		Total Unclassified Salaries		**20.00**	**2,938,642**
Total Unclassified Salaries by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		20.00	2,938,642
		Total Unclassified Salaries by Fund		**20.00**	**2,938,642**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			120,640
1760		State Leave Pymt Assessment			15,287
1830		Regents Retirement			227,057
1850		TIAA Disability			27,314
1911		Medicare			41,742
1912		OASDI			167,488
1750		Dependent Health Insurance			35,420
1950		Single Group Health Insurance			185,470
1970		Workers Compensation			5,827
1980		Unemployment Compensation			300
		Total Students and Fringe Benefits			**826,545**
Total Students and Fringe Benefits by Fund					
	D10149	RU NIAR-Advanced Virtual Eng			826,545
		Total Students and Fringe Benefits			**826,545**
		Total Salaries and Fringe Benefits		**20.00**	**3,765,187**
Total Salaries and Fringe Benefits by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		20.00	3,765,187
		Total Salaries and Fringe Benefits		**20.00**	**3,765,187**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
7C		Contractual Services			238,000
7F		Commodities			40,000
7H		Capital Outlay			160,000
7L		Grants Claims & Shared Revenue			40,000
7X		Indirect Costs			800,000
7Z		Transfers Out			661,181
		Total OOE			**1,939,181**
Total OOE by Fund					
	D10149	RU NIAR-Advanced Virtual Eng			1,178,000
	D11418	SRO AVET Service Center Reserve			761,181
		Total OOE by Fund			**1,939,181**
		Total FTE and Expenditures		**20.00**	**5,704,368**
Total FTE and Expenditures by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		20.00	4,943,187
	D11418	SRO AVET Service Center Reserve		-	761,181
		Total FTE and Expenditures by Fund		**20.00**	**5,704,368**

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Vacant		1.00	78,719
		This position is fully funded from restricted use sources.			
	980877	NIAR Research Engineer			
		Currie, Michael	12	1.00	80,204
		This position is fully funded from restricted use sources.			
	981069	NIAR Research Engineer			
		Varner, Sarah	12	1.00	68,000
		This position is fully funded from restricted use sources.			
	981071	NIAR Research Engineer, Senior			
		Mauch, Logan	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	981072	NIAR Manager Research			
		Kelly, Kevin	12	1.00	122,613
		This position is fully funded from restricted use sources.			
	993700	NIAR Research Scientist			
		Kuenn, Aaron	12	1.00	105,630
		This position is fully funded from restricted use sources.			
	997116	NIAR Director Research			
		Laffen, John	12	1.00	200,789
		This position is fully funded from restricted use sources.			
	998894	NIAR Research Engineer, Senior			
		Vacant		1.00	109,476
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			60,320
		Total Unclassified Salaries		**8.00**	**915,751**
Total Unclassified Salaries by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		8.00	915,751
		Total Unclassified Salaries by Fund		**8.00**	**915,751**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			103,840
1760		State Leave Pymt Assessment			4,767
1830		Regents Retirement			56,719
1850		TIAA Disability			8,558
1911		Medicare			13,139
1912		OASDI			55,328
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			1,817
1980		Unemployment Compensation			94

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
		Total Students and Fringe Benefits			**319,052**
Total Students and Fringe Benefits by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel			319,052
		Total Students and Fringe Benefits			**319,052**
		Total Salaries and Fringe Benefits		**8.00**	**1,234,803**
Total Salaries and Fringe Benefits by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		8.00	1,234,803
		Total Salaries and Fringe Benefits		**8.00**	**1,234,803**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			73,500
7F		Commodities			33,000
7H		Capital Outlay			17,000
7X		Indirect Costs			376,810
7Z		Transfers Out			189,704
		Total OOE			**690,014**
Total OOE by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel			500,310
	D11419	SRO Wind Tunnel Service Ctr Reserve			189,704
		Total OOE by Fund			**690,014**
		Total FTE and Expenditures		**8.00**	**1,924,817**
Total FTE and Expenditures by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		8.00	1,735,113
	D11419	SRO Wind Tunnel Service Ctr Reserve		-	189,704
		Total FTE and Expenditures by Fund		**8.00**	**1,924,817**

W.S.U ANNUAL BUDGET
102176 - NIAR - eXtended Reality Laboratory
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	73,000
		This position is fully funded from restricted use sources.			
	980207	NIAR Research Associate			
		Messecar, Tyler	12	1.00	73,000
		This position is fully funded from restricted use sources.			
	980621	NIAR Research Associate			
		McKeown, Trevor	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	980803	NIAR Research Associate			
		Tehrani, Emon	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	997176	NIAR Manager Research			
		Corey, Eric	12	1.00	112,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			52,000
		Total Unclassified Salaries		**5.00**	**460,000**
Total Unclassified Salaries by Fund					
	D10151	RU NIAR-Virtual Reality Lab		5.00	460,000
		Total Unclassified Salaries by Fund		**5.00**	**460,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			300,300
1760		State Leave Pymt Assessment			2,394
1830		Regents Retirement			34,682
1850		TIAA Disability			4,080
1911		Medicare			6,620
1912		OASDI			28,294
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			913
1980		Unemployment Compensation			50
		Total Students and Fringe Benefits			**431,883**
Total Students and Fringe Benefits by Fund					
	D10151	RU NIAR-Virtual Reality Lab			431,883
		Total Students and Fringe Benefits			**431,883**
		Total Salaries and Fringe Benefits		**5.00**	**891,883**
Total Salaries and Fringe Benefits by Fund					
	D10151	RU NIAR-Virtual Reality Lab		5.00	891,883
		Total Salaries and Fringe Benefits		**5.00**	**891,883**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
102176 - NIAR - eXtended Reality Laboratory
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
7C		Contractual Services			208,500
7F		Commodities			9,250
7H		Capital Outlay			15,100
7X		Indirect Costs			55,000
7Z		Transfers Out			55,000
		Total OOE			**342,850**
Total OOE by Fund					
	D10151	RU NIAR-Virtual Reality Lab			287,850
	D11420	SRO Virtual Reality Ctr SC Reserve			55,000
		Total OOE by Fund			**342,850**
		Total FTE and Expenditures		**5.00**	**1,234,733**
Total FTE and Expenditures by Fund					
	D10151	RU NIAR-Virtual Reality Lab		5.00	1,179,733
	D11420	SRO Virtual Reality Ctr SC Reserve		-	55,000
		Total FTE and Expenditures by Fund		**5.00**	**1,234,733**

W.S.U ANNUAL BUDGET
102177 - NIAR - Adv Machining & Prototyping
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980028	AMP Machinist II Rust, Ethan *This position is fully funded from restricted use sources.*	12	1.00	65,042
	980169	AMP Tool Crib Duncan, Joseph *This position is fully funded from restricted use sources.*	12	1.00	66,560
	980322	AMP Machinist II Doyle, Geoffrey *This position is fully funded from restricted use sources.*	12	1.00	75,650
	980323	AMP Programmer Carson, Casey *This position is fully funded from restricted use sources.*	12	1.00	80,246
	980325	AMP Machinist II Walker, Zechariah *This position is fully funded from restricted use sources.*	12	1.00	75,296
	980333	AMP Machinist Burk, James *This position is fully funded from restricted use sources.*	12	1.00	51,584
	980537	AMP Machinist II Smith, Richard *This position is fully funded from restricted use sources.*	12	1.00	67,205
	980541	AMP Programmer Green, Dustin *This position is fully funded from restricted use sources.*	12	1.00	92,560
	980570	IDP Project Coordinator Rathbun, Sydney *This position is fully funded from restricted use sources.*	12	1.00	67,267
	980571	IDP Administrative Assistant Burns, Sonya *This position is fully funded from restricted use sources.*	12	1.00	45,760
	980687	AMP Machinist II Rinehart, Noah *This position is fully funded from restricted use sources.*	12	1.00	70,179
	980744	AMP Manufacturing Engineer Trevino, Christopher *This position is fully funded from restricted use sources.*	12	1.00	85,030
	980752	AMP Dimensional Metrologist, Senior			

W.S.U ANNUAL BUDGET
102177 - NIAR - Adv Machining & Prototyping
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Mann, Daron	12	0.20	24,400
		This position is fully funded from restricted use sources.			
	980762	AMP Dimensional Metrologist II			
		Price, Matthew	12	0.05	4,666
		This position is fully funded from restricted use sources.			
	980768	NIAR 5 Axis Machinist			
		Mason, Justin	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980775	NIAR Business Operations Manager - AMP			
		Pfannenstiel, Ryan	12	1.00	98,262
		This position is fully funded from restricted use sources.			
	980902	NIAR CNC Programmer			
		Vacant		1.00	77,002
		This position is fully funded from restricted use sources.			
	980936	NIAR CNC Machinist II			
		Vacant		1.00	66,560
		This position is fully funded from restricted use sources.			
	980937	NIAR CNC Machinist I			
		Vacant		1.00	47,840
		This position is fully funded from restricted use sources.			
	980962	NIAR Research Associate			
		Vu, Catherine	12	1.00	67,101
		This position is fully funded from restricted use sources.			
	980973	NIAR Research Engineer			
		Martinez, Oscar	12	1.00	61,984
		This position is fully funded from restricted use sources.			
	980978	NIAR CNC Machinist II			
		Vacant		1.00	58,011
		This position is fully funded from restricted use sources.			
	980984	NIAR Dimensional Metrologist II			
		Vacant		1.00	85,010
		This position is fully funded from restricted use sources.			
	981067	NIAR Dimensional Metrologist I			
		Creason, Jennifer	12	0.30	18,720
		This position is fully funded from restricted use sources.			
	981068	NIAR Project Operations Manager			
		Hart, Traci	12	1.00	115,000
		This position is fully funded from restricted use sources.			
	981082	NIAR Tool Crib Attendant			
		Mclemore, Steve	12	1.00	60,944
		This position is fully funded from restricted use sources.			
	981092	NIAR CNC Programmer, Senior			
		Blanton, Zachary	12	1.00	104,000
		This position is fully funded from restricted use sources.			
	981093	NIAR Dimensional Metrologist II - Portable Specialist			
		Vacant		1.00	87,090
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102177 - NIAR - Adv Machining & Prototyping
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	992891	AMP CNC Programmer			
		Crouch, Mitchell	12	1.00	84,386
		This position is fully funded from restricted use sources.			
	997945	NIAR Research Engineer Senior			
		Vacant		1.00	125,008
		This position is fully funded from restricted use sources.			
	998704	AMP CNC Programmer			
		Brand, Dale	12	1.00	80,371
		This position is fully funded from restricted use sources.			
	998913	AMP Programmer			
		Hoang, Jack	12	1.00	80,350
		This position is fully funded from restricted use sources.			
	999987	AMP Quality Manager			
		Deegan, Denny	12	0.40	58,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			171,600
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**29.95**	**2,483,684**
Total Unclassified Salaries by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp		29.95	2,483,684
		Total Unclassified Salaries by Fund		**29.95**	**2,483,684**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			409,760
1760		State Leave Pymt Assessment			12,930
1830		Regents Retirement			150,083
1850		TIAA Disability			23,135
1911		Medicare			35,097
1912		OASDI			150,012
1750		Dependent Health Insurance			53,889
1950		Single Group Health Insurance			217,655
1970		Workers Compensation			4,934
1980		Unemployment Compensation			258
		Total Students and Fringe Benefits			**1,057,753**
Total Students and Fringe Benefits by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp			1,057,753
		Total Students and Fringe Benefits			**1,057,753**
		Total Salaries and Fringe Benefits		**29.95**	**3,541,437**
Total Salaries and Fringe Benefits by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp		29.95	3,541,437
		Total Salaries and Fringe Benefits		**29.95**	**3,541,437**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			270,000
7F		Commodities			591,250
7H		Capital Outlay			104,500
7X		Indirect Costs			400,000
7Z		Transfers Out			325,093
		Total OOE			**1,690,843**
Total OOE by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp			1,309,250
	D11421	SRO NIAR - AdvMachining&Prototyping			381,593
		Total OOE by Fund			**1,690,843**
		Total FTE and Expenditures		**29.95**	**5,232,280**

W.S.U ANNUAL BUDGET
102177 - NIAR - Adv Machining & Prototyping
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	D10152	RU NIAR - Adv Machining & Prototyp		29.95	4,850,687
	D11421	SRO NIAR - AdvMachining&Prototyping		-	381,593
	Total FTE and Expenditures by Fund			**29.95**	**5,232,280**

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	83,658
	980022	NIAR Research Engineer Nguyen, Lan *This position is fully funded from restricted use sources.*	12	1.00	119,850
	980025	NIAR Research Engineer McDaniel, Ethan *This position is fully funded from restricted use sources.*	12	1.00	112,486
	980147	NIAR Research Engineer Ziegler, Riley *This position is fully funded from restricted use sources.*	12	1.00	93,454
	980162	NIAR Research Engineer Vanderwall, Adeesha Milan Reomal *This position is fully funded from restricted use sources.*	12	1.00	84,635
	980163	NIAR Research Engineer Tummala, Akshay Reddy *This position is fully funded from restricted use sources.*	12	1.00	99,653
	980244	NIAR Program Manager I Vacant *This position is fully funded from restricted use sources.*		1.00	111,240
	980252	NIAR Research Engineer Vacant *This position is fully funded from restricted use sources.*		1.00	84,011
	980254	NIAR Research Engineer, Senior Waas, Nalin *This position is fully funded from restricted use sources.*	12	1.00	128,786
	980288	NIAR Research Engineer Bleything, Andrew *This position is fully funded from restricted use sources.*	12	1.00	113,568
	980484	NIAR Research Engineer Shrestha, Sarvesh *This position is fully funded from restricted use sources.*	12	1.00	103,958
	980511	NIAR Operations Manager Leal, Kristen *This position is fully funded from restricted use sources.*	12	1.00	122,658
	980536	NIAR Research Engineer			

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Dang, Kelsey	12	1.00	104,354
		This position is fully funded from restricted use sources.			
	980556	NIAR Research Engineer			
		Vacant		1.00	91,686
		This position is fully funded from restricted use sources.			
	980625	NIAR Research Engineer ATLAS			
		Sarja, Varun	12	1.00	103,950
		This position is fully funded from restricted use sources.			
	980632	NIAR Research Engineer			
		Vacant		1.00	75,005
		This position is fully funded from restricted use sources.			
	980650	NIARChfEngrTechIDir			
		Boshers, Christopher	12	1.00	198,378
		This position is fully funded from restricted use sources.			
	980673	NIAR Research Engineer			
		Vacant		1.00	79,560
		This position is fully funded from restricted use sources.			
	980714	NIAR Research Engineer			
		Delana Mudiyanselage, Thulana Induwara Herath	12	1.00	84,490
		This position is fully funded from restricted use sources.			
	980753	NIAR Automated Fiber Placement Machine Programmer			
		Banks, Christopher	12	1.00	78,541
		This position is fully funded from restricted use sources.			
	980755	IDP Program Manager, Intellectual Property			
		Morgan, Audra	12	0.50	52,981
		This position is fully funded from restricted use sources.			
	980763	NIAR Processing Laboratory Manager			
		Ng, Jia Yi	12	1.00	104,149
		This position is fully funded from restricted use sources.			
	980854	NIAR Research Associate			
		Dillon, Tyler	12	1.00	68,307
		This position is fully funded from restricted use sources.			
	980855	NIAR Research Associate, Senior			
		Rodriguez, Nick	12	1.00	90,979
		This position is fully funded from restricted use sources.			
	980885	NIAR Research Associate			
		Thirumurugan, Swetha	12	1.00	79,602
		This position is fully funded from restricted use sources.			
	980897	NIAR Research Engineer			
		Tiwari, Sarjan	12	1.00	85,987
		This position is fully funded from restricted use sources.			
	980898	NIAR CNC Machinist			
		Penner, Jackson	12	1.00	68,266
		This position is fully funded from restricted use sources.			
	980918	NIAR Research Technician III			
		Pichler, Kaden	12	1.00	74,984
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	980951	IDP Administrative Specialist			
		Weber, Whitney	12	1.00	64,750
		This position is fully funded from restricted use sources.			
	980963	NIAR Research Engineer			
		McCafferty, Isaac	12	1.00	90,002
		This position is fully funded from restricted use sources.			
	980964	IDP Project Coordinator			
		Patel, Ravi	12	1.00	77,064
		This position is fully funded from restricted use sources.			
	980977	NIAR Research Associate			
		Sudol, Kody	12	1.00	78,770
		This position is fully funded from restricted use sources.			
	980994	NIAR Research Engineer, Senior			
		Kennedy, Iain	12	1.00	115,000
		This position is fully funded from restricted use sources.			
	980995	NIAR Research Engineer, Senior			
		Vacant		1.00	110,000
		This position is fully funded from restricted use sources.			
	981010	NIAR Research Engineer, Senior			
		De Silva, Waradana	12	1.00	120,750
		This position is fully funded from restricted use sources.			
	981011	NIAR Research Engineer			
		Jagadheeswaran, Shritha	12	1.00	82,430
		This position is fully funded from restricted use sources.			
	981012	NIAR Research Associate			
		Hetti Kankanamge Don, Hasitha Eranda	12	1.00	77,272
		This position is fully funded from restricted use sources.			
	981014	NIAR Research Technician III			
		Donnell, Timothy	12	1.00	80,267
		This position is fully funded from restricted use sources.			
	981015	NIAR Research Engineer			
		Dallakoti, Ankur	12	1.00	84,032
		This position is fully funded from restricted use sources.			
	981024	NIAR Program Scheduler			
		Dasi, Madhurima	12	1.00	84,000
		This position is fully funded from restricted use sources.			
	981043	IDP Business Coordinator - NIAR ATLAS			
		Pini, Madison	12	1.00	60,008
		This position is fully funded from restricted use sources.			
	981056	NIAR NDI Technician Level III			
		Metzinger, Patrick	12	1.00	126,000
		This position is fully funded from restricted use sources.			
	981070	IDP Administrative Specialist			
		Tracy, Jordyn	12	1.00	49,275
		This position is fully funded from restricted use sources.			
	981073	NIAR Automated Fiber Placement Machine Programmer			
		Austin, Raven	12	1.00	73,507
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	981088	NIAR Research Associate Yerram, Ganesh Netha *This position is fully funded from restricted use sources.*	12	1.00	75,005
	981125	NIAR Research Engineer, Senior Boss, Tyler *This position is fully funded from restricted use sources.*	12	1.00	135,000
	981131	NIAR Research Engineer Vacant *This position is fully funded from restricted use sources.*		1.00	85,010
	991439	NIAR Research Engineer, Senior Goertz, Joshua *This position is fully funded from restricted use sources.*	12	1.00	175,234
	991783	NIAR Research Engineer Rubesinghe, Dhanachandra *This position is fully funded from restricted use sources.*	12	1.00	80,579
	991794	NIAR Research Engineer May, Scott *This position is fully funded from restricted use sources.*	12	1.00	130,104
	992005	NIAR Research Engineer Walthers, Mark *This position is fully funded from restricted use sources.*	12	1.00	100,630
	992958	NIAR Research Engineer Teoh, Jun Chang *This position is fully funded from restricted use sources.*	12	1.00	99,653
	992995	NIAR Research Engineer Kuragamage Don, Tharaka Dushyantha Nandakumara *This position is fully funded from restricted use sources.*	12	1.00	108,070
	994419	NIAR Director Research/Senior Research Scientist Seneviratne, Waruna *This position is fully funded from restricted use sources.*	12	1.00	366,043
	995178	NIAR Lab Manager/Senior Research Engineer Palliyaguru, Upul *This position is fully funded from restricted use sources.*	12	1.00	175,234
	997132	NIAR Research Engineer, Senior Rathnaweera, Ruchira *This position is fully funded from restricted use sources.*	12	1.00	133,151
	997174	NIAR Research Engineer Liyanage, Shakya *This position is fully funded from restricted use sources.*	12	1.00	119,725
	997193	NIAR Research Engineer Abu-Ali, Omar *This position is fully funded from restricted use sources.*	12	1.00	100,610
	997422	NIAR Research Engineer Vacant *This position is fully funded from restricted use sources.*		1.00	107,120
	997711	Executive Vice President for Research and Industry & Defense Programs			

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Tomblin, John	12	0.25	174,655
		This position is fully funded from restricted use sources.			
	999069	NIAR Research Engineer, Senior			
		Pini, Christopher	12	1.00	121,146
		This position is fully funded from restricted use sources.			
	999255	NIAR Research Engineer			
		Malli Manvinder Singh, Jasvinder Singh	12	1.00	99,632
		This position is fully funded from restricted use sources.			
	999838	NIAR Research Engineer, Senior			
		Morgan, Kevin	12	1.00	130,070
		This position is fully funded from restricted use sources.			
	999972	NIAR Research Engineer, Senior			
		Shafie, Mohamed	12	1.00	126,378
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			583,960
1115		Unclassified Salaries-Add'l Comp			845,233
1130		Grad Assistants-Research			9,800
		Total Unclassified Salaries		**62.75**	**8,154,343**
Total Unclassified Salaries by Fund					
	D11399	RU NIAR - Automated Technologies		62.75	8,154,343
		Total Unclassified Salaries by Fund		**62.75**	**8,154,343**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,231,295
1760		State Leave Pymt Assessment			42,436
1830		Regents Retirement			579,465
1850		TIAA Disability			75,637
1911		Medicare			116,594
1912		OASDI			479,142
1750		Dependent Health Insurance			77,165
1950		Single Group Health Insurance			542,773
1970		Workers Compensation			16,178
1980		Unemployment Compensation			834
		Total Students and Fringe Benefits			**3,161,519**
Total Students and Fringe Benefits by Fund					
	D11399	RU NIAR - Automated Technologies			3,161,519
		Total Students and Fringe Benefits			**3,161,519**
		Total Salaries and Fringe Benefits		**62.75**	**11,315,862**
Total Salaries and Fringe Benefits by Fund					
	D11399	RU NIAR - Automated Technologies		62.75	11,315,862
		Total Salaries and Fringe Benefits		**62.75**	**11,315,862**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,397,850
7F		Commodities			5,690,500
7H		Capital Outlay			8,673,000
7L		Grants Claims & Shared Revenue			100,000
7X		Indirect Costs			6,300,000
7Z		Transfers Out			4,439,990
		Total OOE			**31,601,340**
Total OOE by Fund					
	D11399	RU NIAR - Automated Technologies			20,396,350
	D11520	SRO NIAR ATLAS Reserve			11,204,990
		Total OOE by Fund			**31,601,340**

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102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total FTE and Expenditures		**62.75**	**42,917,202**
Total FTE and Expenditures by Fund					
	D11399	RU NIAR - Automated Technologies		62.75	31,712,212
	D11520	SRO NIAR ATLAS Reserve		-	11,204,990
		Total FTE and Expenditures by Fund		**62.75**	**42,917,202**

W.S.U ANNUAL BUDGET
102831 - NIAR CAMO (CenterAircrftModfct&Ops)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980023	NIAR MRO Operations Coordinator III Mireles, Roberto *This position is fully funded from restricted use sources.*	12	1.00	96,408
	980029	NIAR Aircraft Technician I Schultz, Clayton *This position is fully funded from restricted use sources.*	12	1.00	80,080
	980032	NIAR Aircraft Technician I Gale, Sean *This position is fully funded from restricted use sources.*	12	1.00	80,080
	980055	NIAR Aircraft Technician III Adwell, Logan *This position is fully funded from restricted use sources.*	12	1.00	63,440
	980064	NIAR Aircraft Technician I Shifflett, Timothy *This position is fully funded from restricted use sources.*	12	1.00	83,720
	980070	NIAR Aircraft Technician III Genschorck, Tyler *This position is fully funded from restricted use sources.*	12	1.00	63,440
	980081	NIAR Aircraft Technician III Krueger, Christopher *This position is fully funded from restricted use sources.*	12	1.00	95,181
	980088	NIAR MRO Quality Inspector I Thompson, Dale *This position is fully funded from restricted use sources.*	12	1.00	73,840
	980091	NIAR Office Manager Smith, Bethanie *This position is fully funded from restricted use sources.*	12	1.00	70,200
	980102	NIAR Purchasing Specialist Allen, Melanie *This position is fully funded from restricted use sources.*	12	1.00	76,440
	980118	NIAR Crew Chief Fieser, Albert *This position is fully funded from restricted use sources.*	12	1.00	119,600
	980126	Avionics Technician Vacant *This position is fully funded from restricted use sources.*		1.00	76,336
	980135	NIAR Project Manager II			

W.S.U ANNUAL BUDGET
102831 - NIAR CAMO (CenterAircrftModfct&Ops)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Blasdel, Dawn	12	0.80	112,320
		This position is fully funded from restricted use sources.			
	980149	NIAR Director MRO Operations			
		Stuever, Dustin	12	1.00	224,844
		This position is fully funded from restricted use sources.			
	980177	NIAR Aircraft Technician I			
		Hoang, Kevin	12	1.00	83,720
		This position is fully funded from restricted use sources.			
	980178	NIAR Aircraft Technician I			
		Rushing, Raymond	12	1.00	85,072
		This position is fully funded from restricted use sources.			
	980181	NIAR Aircraft Technician I			
		Frame, Jeffrey	12	1.00	89,960
		This position is fully funded from restricted use sources.			
	980182	NIAR Aircraft Technician II			
		Le, Quoc	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	980186	NIAR Warehouse Associate			
		Vacant		1.00	61,693
		This position is fully funded from restricted use sources.			
	980209	NIAR Manager Manufacturing Eng/Stores			
		Sharpe, Gary	12	1.00	150,800
		This position is fully funded from restricted use sources.			
	980215	NIAR Manager MRO Operations			
		Cobb, Benjamin	12	1.00	144,560
		This position is fully funded from restricted use sources.			
	980216	NIAR MRO Operations Coordinator I			
		Quiring, Micheal	12	1.00	77,480
		This position is fully funded from restricted use sources.			
	980225	NIAR Aircraft Technician III			
		Sunderland, Benjamin	12	1.00	62,400
		This position is fully funded from restricted use sources.			
	980226	NIAR Aircraft Technician III			
		Vacant		1.00	57,845
		This position is fully funded from restricted use sources.			
	980228	NIAR Aircraft Technician III			
		Faust, William	12	1.00	60,840
		This position is fully funded from restricted use sources.			
	980229	NIAR Aircraft Technician III			
		Lillig, Carson	12	1.00	62,400
		This position is fully funded from restricted use sources.			
	980231	NIAR Aircraft Technician III			
		McGee, Laura	12	1.00	62,920
		This position is fully funded from restricted use sources.			
	980235	NIAR Aircraft Technician III			
		Ramos, Adrian	12	1.00	60,840
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	980237	NIAR Aircraft Technician III			
		Bogner, Jarrett	12	1.00	62,920
		This position is fully funded from restricted use sources.			
	980238	NIAR Aircraft Technician III			
		Vacant		1.00	57,845
		This position is fully funded from restricted use sources.			
	980251	NIAR Manufacturing Engineering Lead			
		Burkholder, Samuel	12	1.00	110,240
		This position is fully funded from restricted use sources.			
	980255	NIAR Manufacturing Engineer			
		Brewer, Brandon	12	1.00	113,880
		This position is fully funded from restricted use sources.			
	980259	NIAR Aircraft Technician I			
		Bautista, Jeffrey	12	1.00	94,640
		This position is fully funded from restricted use sources.			
	980262	NIAR Aircraft Technician I			
		Wisdom, Jacob	12	1.00	80,080
		This position is fully funded from restricted use sources.			
	980263	NIAR Aircraft Technician I			
		Flatterich, Brian	12	1.00	85,800
		This position is fully funded from restricted use sources.			
	980271	NIAR Aircraft Technician III			
		Vacant		1.00	85,280
		This position is fully funded from restricted use sources.			
	980280	NIAR Aircraft Technician III			
		Ibarra, Salvador	12	1.00	71,240
		This position is fully funded from restricted use sources.			
	980283	Avionics Technician			
		DeWeese, Preston	12	1.00	74,963
		This position is fully funded from restricted use sources.			
	980286	NIAR Purchasing Specialist			
		Morrow, Tamilia	12	1.00	75,712
		This position is fully funded from restricted use sources.			
	980289	NIAR MRO Supervisor Purchasing			
		Rodriguez, Karla	12	1.00	139,360
		This position is fully funded from restricted use sources.			
	980290	Aircraft Electrical Installer			
		Delgado, Jose	12	1.00	92,560
		This position is fully funded from restricted use sources.			
	980297	NIAR Aircraft Technician II			
		Kalp, Antonio	12	1.00	77,480
		This position is fully funded from restricted use sources.			
	980310	NIAR Aircraft Technician II			
		Mixon, Richard	12	1.00	93,080
		This position is fully funded from restricted use sources.			
	980329	NIAR Manufacturing Engineer			
		Kirkpatrick, Lucas	12	1.00	109,200
		This position is fully funded from restricted use sources.			

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For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
	980331	NIAR MRO Quality Inspector II Velasquez, Augustin *This position is fully funded from restricted use sources.*	12	1.00	97,240
	980334	NIAR Manufacturing Engineer, Senior Prue, Thomas *This position is fully funded from restricted use sources.*	12	1.00	136,240
	980336	NIAR Warehouse Associate Young, Laura *This position is fully funded from restricted use sources.*	12	1.00	60,320
	980338	NIAR MRO Operations Coordinator I Walker, Kelsey *This position is fully funded from restricted use sources.*	12	1.00	70,720
	980348	NIAR Aircraft Technician III Oxley, Aiden *This position is fully funded from restricted use sources.*	12	1.00	62,816
	980353	NIAR Warehouse Associate Kennedy, Garrett *This position is fully funded from restricted use sources.*	12	1.00	49,296
	980358	NIAR Aircraft Technician I Schmeidler, Jason *This position is fully funded from restricted use sources.*	12	1.00	86,320
	980359	Avionics Technician Ewell, Arthur *This position is fully funded from restricted use sources.*	12	1.00	94,120
	980399	NIAR MRO Quality Inspector II Rogers, Austin *This position is fully funded from restricted use sources.*	12	1.00	85,800
	980423	NIAR Aircraft Technician III Caywood, Jeremy *This position is fully funded from restricted use sources.*	12	1.00	98,280
	980433	Avionics Technician Szelenyi, Jacob *This position is fully funded from restricted use sources.*	12	1.00	73,320
	980436	NIAR Manufacturing Engineer, Senior Schmidt, Jeremy *This position is fully funded from restricted use sources.*	12	1.00	122,200
	980449	NIAR Aircraft Technician I McConnell, Cory *This position is fully funded from restricted use sources.*	12	1.00	84,760
	980451	Avionics Technician Williams, Chatham *This position is fully funded from restricted use sources.*	12	1.00	78,520
	980457	NIAR Aircraft Technician III Vacant *This position is fully funded from restricted use sources.*		1.00	89,981
	980467	NIAR Manager MRO Operations Polk, David	12	1.00	153,400

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For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		This position is fully funded from restricted use sources.			
	980471	NIAR Aircraft Technician I Breen, Kevin *This position is fully funded from restricted use sources.*	12	1.00	81,120
	980476	NIAR Aircraft Technician III DeHaven, Edward *This position is fully funded from restricted use sources.*	12	1.00	75,400
	980481	NIAR Aircraft Technician III Murphy, Gregory *This position is fully funded from restricted use sources.*	12	1.00	89,960
	980482	NIAR Aircraft Technician I Jackson, Troy *This position is fully funded from restricted use sources.*	12	1.00	88,920
	980496	NIAR Aircraft Technician I Brooks, Seth *This position is fully funded from restricted use sources.*	12	1.00	74,360
	980505	NIAR Aircraft Technician III Carrigan, Michael *This position is fully funded from restricted use sources.*	12	1.00	65,520
	980514	NIAR Aircraft Technician III Vacant *This position is fully funded from restricted use sources.*		1.00	62,400
	980523	NIAR Aircraft Technician I Cronin, Christopher *This position is fully funded from restricted use sources.*	12	1.00	91,520
	980524	NIAR Aircraft Technician I Vacant *This position is fully funded from restricted use sources.*		1.00	81,411
	980525	NIAR Aircraft Technician I Miller, Karina *This position is fully funded from restricted use sources.*	12	1.00	78,520
	980532	NIAR Receiving Inspector Rivas, Gisselle *This position is fully funded from restricted use sources.*	12	1.00	69,472
	980535	NIAR Maintenance and Facilities Support Technician McCarty, Mason *This position is fully funded from restricted use sources.*	12	1.00	45,344
	980592	NIAR Aircraft Technician III Duckworth, Benjamin *This position is fully funded from restricted use sources.*	12	1.00	87,360
	980611	NIAR Aircraft Technician III Castor Guijarro, Pablo *This position is fully funded from restricted use sources.*	12	1.00	60,840
	980613	NIAR Aircraft Technician III Lichlyter, Duke *This position is fully funded from restricted use sources.*	12	1.00	60,840
	980617	NIAR Aircraft Technician III			

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Funk, Braden	12	1.00	60,840
		This position is fully funded from restricted use sources.			
	980618	NIAR Aircraft Technician III			
		Crippen, Chasen	12	1.00	60,840
		This position is fully funded from restricted use sources.			
	980637	NIAR Aircraft Technician III			
		Vacant		1.00	56,160
		This position is fully funded from restricted use sources.			
	980638	NIAR Aircraft Technician III			
		Shaw, Colton	12	1.00	60,840
		This position is fully funded from restricted use sources.			
	980649	NIAR Aircraft Technician I			
		Bolden, Kevin	12	1.00	88,400
		This position is fully funded from restricted use sources.			
	980652	NIAR Aircraft Technician I			
		Vandever, Jake	12	1.00	79,560
		This position is fully funded from restricted use sources.			
	980653	NIAR Aircraft Technician I			
		Atahuichi Alanoca, Alison	12	1.00	85,280
		This position is fully funded from restricted use sources.			
	980654	NIAR Aircraft Technician I			
		Gonzales, David	12	1.00	76,128
		This position is fully funded from restricted use sources.			
	980655	NIAR Aircraft Technician III			
		Atahuachi Antonio, Eleuterio	12	1.00	95,160
		This position is fully funded from restricted use sources.			
	980656	NIAR Aircraft Technician I			
		Burris, Nathan	12	1.00	78,000
		This position is fully funded from restricted use sources.			
	980658	NIAR Upholstery Technician II			
		Vacant		1.00	78,208
		This position is fully funded from restricted use sources.			
	980666	NIAR Aircraft Technician I			
		Turner, Terrance	12	1.00	79,664
		This position is fully funded from restricted use sources.			
	980667	NIAR Aircraft Technician III			
		Igharo, Sam	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	980668	NIAR Aircraft Technician I			
		Caudillo, Steven	12	1.00	84,760
		This position is fully funded from restricted use sources.			
	980680	NIAR Aircraft Technician I			
		Vacant		1.00	76,066
		This position is fully funded from restricted use sources.			
	980686	NIAR Aircraft Technician I			
		Jones, Robert	12	1.00	84,240
		This position is fully funded from restricted use sources.			

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For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
	980698	NIAR Aircraft Technician III Espinoza, Ismael *This position is fully funded from restricted use sources.*	12	1.00	75,400
	980743	NIAR Warehouse Associate Judd, Wesley *This position is fully funded from restricted use sources.*	12	1.00	49,920
	980746	NIAR MRO Manufacturing Engineer Haynes, Jarrel *This position is fully funded from restricted use sources.*	12	1.00	115,045
	980823	NIAR MRO Program Manager Kennedy, Amanda *This position is fully funded from restricted use sources.*	12	1.00	127,920
	980825	IDP Technical Director Montgomery, Michael *This position is fully funded from restricted use sources.*	12	1.00	270,313
	980862	NIAR Manufacturing Engineer, Senior Poynter, Mark *This position is fully funded from restricted use sources.*	12	1.00	135,200
	980974	NIAR MRO Manufacturing Engineer, Senior Solomon, Kali *This position is fully funded from restricted use sources.*	12	1.00	131,040
	981007	NIAR Aircraft Technician III Vacant *This position is fully funded from restricted use sources.*		1.00	95,389
	981035	NIAR MRO Quality Inspector I Swartz, Timothy *This position is fully funded from restricted use sources.*	12	1.00	97,760
	981041	NIAR Avionics Technician - 1st Shift Brown, Branden *This position is fully funded from restricted use sources.*	12	1.00	80,080
	981045	NIAR Receiving Inspector Davis, Zachary *This position is fully funded from restricted use sources.*	12	1.00	68,120
	981046	NIAR Avionics Technician Sweet, Kyle *This position is fully funded from restricted use sources.*	12	1.00	81,016
	981078	NIAR Operations Support Coordinator Cundell, Andrew *This position is fully funded from restricted use sources.*	12	1.00	68,640
	981079	NIAR Manufacturing Engineer Bevan, Ryan *This position is fully funded from restricted use sources.*	12	1.00	92,040
	981080	NIAR Manufacturing Engineer Greenleaf, Michael *This position is fully funded from restricted use sources.*	12	1.00	96,221
	981233	NIAR MRO Program Manager Vacant *This position is fully funded from restricted use sources.*		1.00	117,000

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	991443	NIAR MRO Training Coordinator Meyer, Kenyon *This position is fully funded from restricted use sources.*	12	1.00	104,998
	991444	NIAR Aircraft Technician I Gonzalez, Bennie *This position is fully funded from restricted use sources.*	12	1.00	89,544
	991446	NIAR Aircraft Technician I Probst, Glen *This position is fully funded from restricted use sources.*	12	1.00	89,544
	991450	NIAR Aircraft Technician II Vacant *This position is fully funded from restricted use sources.*		1.00	85,696
	991452	NIAR MRO Manufacturing Engineer Trullinger, Jeffrey *This position is fully funded from restricted use sources.*	12	1.00	105,560
	991460	NIAR Aircraft Technician I Miller, Shawn *This position is fully funded from restricted use sources.*	12	1.00	90,480
	991462	NIAR Aircraft Technician I Stamm, Brandon *This position is fully funded from restricted use sources.*	12	1.00	89,960
	991463	NIAR Crew Chief Naillieux, Jason *This position is fully funded from restricted use sources.*	12	1.00	122,720
	991465	NIAR Aircraft Technician III Maly, John *This position is fully funded from restricted use sources.*	12	1.00	91,520
	991466	NIAR Manager MRO Operations Etheridge, Jared *This position is fully funded from restricted use sources.*	12	1.00	148,720
	991469	Avionics Technician DeWeese, John *This position is fully funded from restricted use sources.*	12	1.00	74,963
	991477	NIAR Warehouse Associate Napier, Drake *This position is fully funded from restricted use sources.*	12	1.00	50,960
	991481	NIAR Aircraft Technician I Rader, Joel *This position is fully funded from restricted use sources.*	12	1.00	94,640
	991482	NIAR Aircraft Technician III Berger, Shane *This position is fully funded from restricted use sources.*	12	1.00	75,400
	991693	Avionics Technician Ruiz, Juan *This position is fully funded from restricted use sources.*	12	1.00	92,352
	991697	NIAR MRO Program Manager Quick, Michael	12	1.00	144,560

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		This position is fully funded from restricted use sources.			
	991700	NIAR Aircraft Technician III Graham, Shane *This position is fully funded from restricted use sources.*	12	1.00	99,840
	991702	NIAR Crew Chief Liebegott, Jeffrey *This position is fully funded from restricted use sources.*	12	1.00	119,080
	991703	Avionics Technician Gonzalez, Anthony *This position is fully funded from restricted use sources.*	12	1.00	87,152
	991738	NIAR Manager MRO Operations Carlgren, Justin *This position is fully funded from restricted use sources.*	12	1.00	146,640
	991749	NIAR Aircraft Technician I Porter, Johnathan *This position is fully funded from restricted use sources.*	12	1.00	88,920
	991756	Avionics Technician Behrns, Aaron *This position is fully funded from restricted use sources.*	12	1.00	85,800
	991757	NIAR MRO Program Manager Lehman, Jarrod *This position is fully funded from restricted use sources.*	12	1.00	126,880
	991758	NIAR Crew Chief Calvert, Jeremy *This position is fully funded from restricted use sources.*	12	1.00	118,560
	992018	NIAR MRO EHS Coordinator Jones, Travis *This position is fully funded from restricted use sources.*	12	1.00	105,040
	992019	NIAR MRO Manufacturing Engineer Gutierrez, Mario *This position is fully funded from restricted use sources.*	12	1.00	94,640
	992027	NIAR Aircraft Technician III Villalobos, Julio *This position is fully funded from restricted use sources.*	12	1.00	88,920
	992033	NIAR Aircraft Technician III Dunn, Travis *This position is fully funded from restricted use sources.*	12	1.00	84,760
	992034	NIAR Manufacturing Engineer Kungu, Andrew *This position is fully funded from restricted use sources.*	12	1.00	109,720
	992035	NIAR Aircraft Technician III Garcia, Jose *This position is fully funded from restricted use sources.*	12	1.00	95,160
	992040	NIAR Quality Manager Howe, Robert *This position is fully funded from restricted use sources.*	12	1.00	134,680
	992041	NIAR MRO Quality Inspector II			

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For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Victor, Nicholas	12	1.00	91,000
		This position is fully funded from restricted use sources.			
	992042	NIAR MRO Quality Inspector III			
		Godshall, William	12	1.00	97,760
		This position is fully funded from restricted use sources.			
	992043	NIAR Quality Manager			
		Belnap, Daryl	12	1.00	131,040
		This position is fully funded from restricted use sources.			
	992044	NIAR Quality Manager			
		Riggs, Jeffrey	12	1.00	131,040
		This position is fully funded from restricted use sources.			
	992047	NIAR Aircraft Technician I			
		Schmidt, Augustin	12	1.00	80,080
		This position is fully funded from restricted use sources.			
	992049	NIAR Aircraft Technician I			
		Snook, Christopher	12	1.00	89,024
		This position is fully funded from restricted use sources.			
	992052	NIAR Aircraft Technician I			
		Dawson, James	12	1.00	94,640
		This position is fully funded from restricted use sources.			
	992970	NIAR Tool Room Supervisor			
		Capps, Christopher	12	1.00	114,920
		This position is fully funded from restricted use sources.			
	992974	NIAR Crew Chief			
		Swim, Jacob	12	1.00	114,400
		This position is fully funded from restricted use sources.			
	992976	NIAR Aircraft Technician III			
		Yardley, Dylan	12	1.00	92,040
		This position is fully funded from restricted use sources.			
	992989	NIAR Aircraft Technician III			
		Mireles, Sergio	12	1.00	85,800
		This position is fully funded from restricted use sources.			
	992996	NIAR MRO Chief Operating Officer			
		Kampschroeder, Rickie	12	1.00	200,720
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			274,610
		Total Unclassified Salaries		**149.80**	**14,107,351**
Total Unclassified Salaries by Fund					
	D11634	RU NIAR CAMO Center		149.80	14,107,351
		Total Unclassified Salaries by Fund		**149.80**	**14,107,351**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			73,435
1830		Regents Retirement			1,107,288
1850		TIAA Disability			141,143
1911		Medicare			199,981
1912		OASDI			847,108
1750		Dependent Health Insurance			323,840
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			1,211,010
1970		Workers Compensation			28,007

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For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1980		Unemployment Compensation			1,449
		Total Students and Fringe Benefits			**3,933,261**
Total Students and Fringe Benefits by Fund					
	D11634	RU NIAR CAMO Center			3,933,261
		Total Students and Fringe Benefits			**3,933,261**
		Total Salaries and Fringe Benefits		**149.80**	**18,040,612**
Total Salaries and Fringe Benefits by Fund					
	D11634	RU NIAR CAMO Center		149.80	18,040,612
		Total Salaries and Fringe Benefits		**149.80**	**18,040,612**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,945,627
7F		Commodities			492,900
7H		Capital Outlay			4,170,000
7L		Grants Claims & Shared Revenue			-
7X		Indirect Costs			4,000,000
7Z		Transfers Out			3,937,000
		Total OOE			**17,545,527**
Total OOE by Fund					
	D11634	RU NIAR CAMO Center			9,888,527
	D11637	SRO NIAR CAMO Reserve			7,657,000
		Total OOE by Fund			**17,545,527**
		Total FTE and Expenditures		**149.80**	**35,586,139**
Total FTE and Expenditures by Fund					
	D11634	RU NIAR CAMO Center		149.80	27,929,139
	D11637	SRO NIAR CAMO Reserve		-	7,657,000
		Total FTE and Expenditures by Fund		**149.80**	**35,586,139**

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102428 - Molecular Diagnostic Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	106,118
		This position is fully funded from restricted use sources.			
	980173	IDP Clinical Laboratory Technologist			
		Vacant		1.00	52,250
		This position is fully funded from restricted use sources.			
	980382	IDP Medical Laboratory Scientist II			
		Flauding, Sarah	12	1.00	83,970
		This position is fully funded from restricted use sources.			
	980466	IDP Community Education Coordinator			
		Stanfield, Rebecca	12	0.75	48,469
		This position is fully funded from restricted use sources.			
	980828	IDP Manager Clinical Laboratory			
		Erickson, Farah	12	1.00	128,544
		This position is fully funded from restricted use sources.			
	980863	IDP Histology Technician III			
		Potvin, Eric	12	1.00	82,493
		This position is fully funded from restricted use sources.			
	980924	IDP Medical Laboratory Scientist I			
		Vacant		1.00	59,280
		This position is fully funded from restricted use sources.			
	980925	IDP Cytologist Level III			
		Rojas Cano, Jaime	12	1.00	95,680
		This position is fully funded from restricted use sources.			
	980926	IDP Certified Pathologists' Assistant			
		Vacant		1.00	112,320
		This position is fully funded from restricted use sources.			
	980950	IDP Histology Technician II			
		Ritthaler, Holly	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	980952	IDP Histology Technician I			
		Nelson, Fatima	12	1.00	47,840
		This position is fully funded from restricted use sources.			
	980953	IDP Pathology Assistant II			
		Attaria, Ryan	12	1.00	63,440
		This position is fully funded from restricted use sources.			
	980959	IDP Manager Clinical Laboratory Business Operations			

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102428 - Molecular Diagnostic Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Adelhardt, Raelynn	12	1.00	120,000
		This position is fully funded from restricted use sources.			
	980961	IDP Medical Laboratory Scientist II			
		Vacant		1.00	81,120
		This position is fully funded from restricted use sources.			
	980972	IDP Laboratory Technology Support Coordinator			
		Vacant		1.00	52,229
		This position is fully funded from restricted use sources.			
	980980	IDP Histology Technician I			
		Fleming, Joshua	12	1.00	50,960
		This position is fully funded from restricted use sources.			
	981044	IDP Clinical Laboratory Administrative Assistant			
		Pankratz, Scott	12	0.50	12,979
		This position is fully funded from restricted use sources.			
	991500	IDP Customer Service Tech II			
		Vacant		1.00	42,162
		This position is fully funded from restricted use sources.			
	991747	MDL Office Manager			
		Vacant		1.00	55,619
		This position is fully funded from restricted use sources.			
	991770	IDP Manager Clinical Laboratory			
		Schuman, Thomas	12	1.00	92,700
		This position is fully funded from restricted use sources.			
	991785	IDP Manager Clinical Laboratory			
		Moore, Kelsey	12	1.00	92,700
		This position is fully funded from restricted use sources.			
	991792	Laboratory Processing Technician			
		Vacant		1.00	56,555
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			20,000
		Total Unclassified Salaries		**20.75**	**1,623,987**
Total Unclassified Salaries by Fund					
	D11621	RU Molecular Diagnostic Lab		20.75	1,623,987
		Total Unclassified Salaries by Fund		**20.75**	**1,623,987**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			23,400
1760		State Leave Pymt Assessment			8,456
1830		Regents Retirement			92,865
1850		TIAA Disability			16,049
1911		Medicare			23,265
1912		OASDI			99,443
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			98,190
1970		Workers Compensation			3,227
1980		Unemployment Compensation			173
		Total Students and Fringe Benefits			**380,248**
Total Students and Fringe Benefits by Fund					
	D11621	RU Molecular Diagnostic Lab			380,248
		Total Students and Fringe Benefits			**380,248**
		Total Salaries and Fringe Benefits		**20.75**	**2,004,235**

W.S.U ANNUAL BUDGET
102428 - Molecular Diagnostic Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	D11621	RU Molecular Diagnostic Lab		20.75	2,004,235
		Total Salaries and Fringe Benefits		**20.75**	**2,004,235**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			60,200
7F		Commodities			40,000
7H		Capital Outlay			-
7X		Indirect Costs			26,589
7Z		Transfers Out			-
		Total OOE			**126,789**
Total OOE by Fund					
	D11621	RU Molecular Diagnostic Lab			-
	D11635	RU 2025-26 MDL Wind Down and Termin			126,789
		Total OOE by Fund			**126,789**
		Total FTE and Expenditures		**20.75**	**2,131,024**
Total FTE and Expenditures by Fund					
	D11621	RU Molecular Diagnostic Lab		20.75	2,004,235
	D11635	RU 2025-26 MDL Wind Down and Termin		-	126,789
		Total FTE and Expenditures by Fund		**20.75**	**2,131,024**

W.S.U ANNUAL BUDGET
102406 - NIAR - DARC (DesignAnalysReqmCert)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980470	NIAR Director of Engineering Programs			
		Towry, Ronald	12	1.00	300,793
		This position is fully funded from restricted use sources.			
	980629	IDPInfoAssuSecEngr			
		Bailey, Julie	12	1.00	224,950
		This position is fully funded from restricted use sources.			
	980997	NIAR Manager Engineering Services			
		Wiedenmann, Kevin	12	1.00	190,800
		This position is fully funded from restricted use sources.			
	981004	NIAR Manager Engineer Services			
		Moore, Duane	12	1.00	190,800
		This position is fully funded from restricted use sources.			
	981025	NIAR Manager Engineering Services			
		Vondracek, Joseph	12	1.00	216,300
		This position is fully funded from restricted use sources.			
	981037	NIAR Manager Engineering Services			
		Jones, Christopher	12	1.00	216,300
		This position is fully funded from restricted use sources.			
	981091	IDP Business Operations and Office Manager			
		Wehby, Maria	12	1.00	58,000
		This position is fully funded from restricted use sources.			
	981097	NIAR Engineering Program Manager			
		Corneil, Clayton	12	1.00	170,000
		This position is fully funded from restricted use sources.			
	981115	NIAR Engineering Program Manager			
		Vacant		1.00	178,500
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			49,920
1115		Unclassified Salaries-Add'l Comp			693,128
		Total Unclassified Salaries		**9.00**	**2,489,491**
Total Unclassified Salaries by Fund					
	D11388	RU NIAR DARC		7.50	1,612,159
	D11561	RU NIAR DARC Eng Services - Cert		1.50	877,332
		Total Unclassified Salaries by Fund		**9.00**	**2,489,491**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			220,740
1760		State Leave Pymt Assessment			12,952
1830		Regents Retirement			192,197
1850		TIAA Disability			24,398

W.S.U ANNUAL BUDGET
102406 - NIAR - DARC (DesignAnalysReqmCert)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1911		Medicare			35,415
1912		OASDI			139,149
1750		Dependent Health Insurance			40,480
1950		Single Group Health Insurance			87,280
1970		Workers Compensation			4,935
1980		Unemployment Compensation			250
		Total Students and Fringe Benefits			**757,796**
Total Students and Fringe Benefits by Fund					
	D11388	RU NIAR DARC			585,307
	D11561	RU NIAR DARC Eng Services - Cert			172,489
		Total Students and Fringe Benefits			**757,796**
		Total Salaries and Fringe Benefits		**9.00**	**3,247,287**
Total Salaries and Fringe Benefits by Fund					
	D11388	RU NIAR DARC		7.50	2,197,466
	D11561	RU NIAR DARC Eng Services - Cert		1.50	1,049,821
		Total Salaries and Fringe Benefits		**9.00**	**3,247,287**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			33,182,071
7F		Commodities			574,500
7H		Capital Outlay			170,000
7X		Indirect Costs			13,385,000
7Z		Transfers Out			9,015,000
		Total OOE			**56,326,571**
Total OOE by Fund					
	D11388	RU NIAR DARC			46,716,571
	D11561	RU NIAR DARC Eng Services - Cert			585,000
	D11425	SRO NIAR DARC Reserve			9,025,000
		Total OOE by Fund			**56,326,571**
		Total FTE and Expenditures		**9.00**	**59,573,858**
Total FTE and Expenditures by Fund					
	D11388	RU NIAR DARC		7.50	48,914,037
	D11561	RU NIAR DARC Eng Services - Cert		1.50	1,634,821
	D11425	SRO NIAR DARC Reserve		-	9,025,000
		Total FTE and Expenditures by Fund		**9.00**	**59,573,858**

W.S.U ANNUAL BUDGET
102353 - Nanotechnology Team (Nanogroup)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970149	Research Project Manager			
		Vacant		0.19	9,672
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**0.19**	**9,672**
Total Unclassified Salaries by Fund					
	D11949	SRO Nanotechnology Team Reserve		0.19	9,672
		Total Unclassified Salaries by Fund		**0.19**	**9,672**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			51
1850		TIAA Disability			97
1911		Medicare			141
1912		OASDI			600
1970		Workers Compensation			20
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**910**
Total Students and Fringe Benefits by Fund					
	D11949	SRO Nanotechnology Team Reserve			910
		Total Students and Fringe Benefits			**910**
		Total Salaries and Fringe Benefits		**0.19**	**10,582**
Total Salaries and Fringe Benefits by Fund					
	D11949	SRO Nanotechnology Team Reserve		0.19	10,582
		Total Salaries and Fringe Benefits		**0.19**	**10,582**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**0.19**	**10,582**
Total FTE and Expenditures by Fund					
	D11949	SRO Nanotechnology Team Reserve		0.19	10,582
		Total FTE and Expenditures by Fund		**0.19**	**10,582**

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980402	NIAR Director Research			
		Tomblin, John	12	1.00	189,000
		This position is fully funded from restricted use sources.			
	980445	NIAR Project Manager			
		Turner, Justin	12	1.00	135,000
		This position is fully funded from restricted use sources.			
	980563	NIAR Automation Technical Lead III			
		Powell, Ryan	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	980707	NIAR Project Manager			
		Mason, Jacob	12	1.00	82,400
		This position is fully funded from restricted use sources.			
	980732	NIAR Automation Technical Lead I			
		Escalante, Felipe	12	1.00	87,006
		This position is fully funded from restricted use sources.			
	980815	NIAR Automation Technical Lead III			
		Thurman, Haylee	12	1.00	115,000
		This position is fully funded from restricted use sources.			
	980843	NIAR Automation Technician II			
		Wasson, Isaiah	12	1.00	83,512
		This position is fully funded from restricted use sources.			
	980844	NIAR Automation Technician I			
		Gartner, Tyler	12	1.00	76,003
		This position is fully funded from restricted use sources.			
	980858	NIAR Automation Technician II			
		White, Jacob	12	1.00	85,176
		This position is fully funded from restricted use sources.			
	980864	NIAR Automation Technician I			
		Dunlay, Joshua	12	1.00	85,010
		This position is fully funded from restricted use sources.			
	980887	NIAR Automation Engineer			
		Vacant		1.00	72,093
		This position is fully funded from restricted use sources.			
	980904	NIAR Automation Engineer			
		Acosta, Cruz	12	1.00	80,517
		This position is fully funded from restricted use sources.			
	980907	NIAR Automation Engineer			

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Schkolovyi, Kaycee	12	1.00	80,018
		This position is fully funded from restricted use sources.			
	980909	IDP Project Manager			
		Blasgen, Nicolette	12	1.00	115,000
		This position is fully funded from restricted use sources.			
	980935	NIAR Controls Engineer			
		Mott, Lanie	12	1.00	78,000
		This position is fully funded from restricted use sources.			
	980956	NIAR Automation Technician II			
		Frieden, Andrew	12	1.00	85,010
		This position is fully funded from restricted use sources.			
	980971	NIAR Automation Technician II			
		McGillivray, Aidan	12	1.00	82,514
		This position is fully funded from restricted use sources.			
	980975	NIAR Controls Engineer II			
		Tozier, Ron	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	981028	IDPResMgr			
		Bahner, Megan	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	981039	NIAR Controls Engineer			
		Ptacek, Tristan	12	1.00	93,000
		This position is fully funded from restricted use sources.			
	981107	NIAR Automation Technical Lead II			
		Gose, Logan	12	1.00	110,000
		This position is fully funded from restricted use sources.			
	981124	NIAR Automation Technician I			
		Channel, Nicholas	12	1.00	74,048
		This position is fully funded from restricted use sources.			
	981132	NIAR Automation Technician II			
		Vacant		1.00	70,720
		This position is fully funded from restricted use sources.			
	991266	IDP Financial Specialist			
		Lobato, Tirza	12	1.00	57,013
		This position is fully funded from restricted use sources.			
	991737	NIAR Automation Technical Lead III			
		Schmidt, Gordon	12	1.00	115,000
		This position is fully funded from restricted use sources.			
	999299	NIAR Project Manager			
		Vacant		0.50	46,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			445,432
1115		Unclassified Salaries-Add'l Comp			132,300
		Total Unclassified Salaries		**25.50**	**2,999,770**
Total Unclassified Salaries by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		25.50	2,999,770
		Total Unclassified Salaries by Fund		**25.50**	**2,999,770**

STUDENT ASSISTANTS AND BENEFITS

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1200		Student Salaries-Regular			437,840
1760		State Leave Pymt Assessment			15,610
1830		Regents Retirement			201,080
1850		TIAA Disability			25,553
1911		Medicare			42,958
1912		OASDI			183,415
1750		Dependent Health Insurance			30,360
1950		Single Group Health Insurance			196,380
1970		Workers Compensation			5,955
1980		Unemployment Compensation			309
		Total Students and Fringe Benefits			**1,139,460**
Total Students and Fringe Benefits by Fund					
	D10153	RU NIAR-Robotics/Automation Lab			1,139,460
		Total Students and Fringe Benefits			**1,139,460**
		Total Salaries and Fringe Benefits		**25.50**	**4,139,230**
Total Salaries and Fringe Benefits by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		25.50	4,139,230
		Total Salaries and Fringe Benefits		**25.50**	**4,139,230**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			334,500
7F		Commodities			574,000
7H		Capital Outlay			568,000
7X		Indirect Costs			800,000
7Z		Transfers Out			400,000
		Total OOE			**2,676,500**
Total OOE by Fund					
	D10153	RU NIAR-Robotics/Automation Lab			2,276,500
	D11422	SRO Robotics & Autom SC Reserve			400,000
		Total OOE by Fund			**2,676,500**
		Total FTE and Expenditures		**25.50**	**6,815,730**
Total FTE and Expenditures by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		25.50	6,415,730
	D11422	SRO Robotics & Autom SC Reserve		-	400,000
		Total FTE and Expenditures by Fund		**25.50**	**6,815,730**

W.S.U ANNUAL BUDGET
102179 - NIAR - Emerging Technologies Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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, Senior			
		Astegiano, Joel	12	1.00	95,000
		This position is fully funded from restricted use sources.			
	991730	NIAR Research Engineer, Senior			
		Lee, Xuan Yi	12	1.00	97,000
		This position is fully funded from restricted use sources.			
	998227	NIAR Associate Director			
		Chankaramangalam, Jeswin	12	0.95	185,250
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			136,500
1140		Grad Assistants-Other			31,320
		Total Unclassified Salaries		**2.95**	**545,070**
Total Unclassified Salaries by Fund					
	D10154	RU NIAR-Engineering Tech Lab		2.95	545,070
		Total Unclassified Salaries by Fund		**2.95**	**545,070**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			2,836
1830		Regents Retirement			43,671
1850		TIAA Disability			5,138
1911		Medicare			7,321
1912		OASDI			30,895
1750		Dependent Health Insurance			9,867
1950		Single Group Health Insurance			32,185
1970		Workers Compensation			1,082
1980		Unemployment Compensation			55
		Total Students and Fringe Benefits			**133,050**
Total Students and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab			133,050
		Total Students and Fringe Benefits			**133,050**
		Total Salaries and Fringe Benefits		**2.95**	**678,120**
Total Salaries and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab		2.95	678,120
		Total Salaries and Fringe Benefits		**2.95**	**678,120**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			55,600
7F		Commodities			96,400
7H		Capital Outlay			50,400
7X		Indirect Costs			767,750
7Z		Transfers Out			415,556
		Total OOE			**1,385,706**

W.S.U ANNUAL BUDGET
102179 - NIAR - Emerging Technologies Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
Total OOE by Fund					
	D10154	RU NIAR-Engineering Tech Lab			940,150
	D11423	SRO Visual Technology SC Reserve			445,556
		Total OOE by Fund			**1,385,706**
		Total FTE and Expenditures		**2.95**	**2,063,826**
Total FTE and Expenditures by Fund					
	D10154	RU NIAR-Engineering Tech Lab		2.95	1,618,270
	D11423	SRO Visual Technology SC Reserve		-	445,556
		Total FTE and Expenditures by Fund		**2.95**	**2,063,826**

W.S.U ANNUAL BUDGET
102198 - Aviation Infrastructure - NCAT
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			5,200,000
		Total OOE			**5,200,000**
Total OOE by Fund					
A2602		GU SGF NCAT Aviation Infrastr FY26			-
A2702		GU SGF NCAT Aviation Infrastr FY27			5,200,000
		Total OOE by Fund			**5,200,000**
		Total FTE and Expenditures		**-**	**5,200,000**
Total FTE and Expenditures by Fund					
A2602		GU SGF NCAT Aviation Infrastr FY26		-	-
A2702		GU SGF NCAT Aviation Infrastr FY27		-	5,200,000
		Total FTE and Expenditures by Fund		**-**	**5,200,000**

W.S.U ANNUAL BUDGET
102411 - Human Subjects/IRB
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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					
	D11491	SRO RTT Human Subjects IRB		-	30,000
		Total Unclassified Salaries by Fund		**-**	**30,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			156
1830		Regents Retirement			2,550
1850		TIAA Disability			300
1911		Medicare			435
1912		OASDI			1,860
1970		Workers Compensation			60
1980		Unemployment Compensation			3
		Total Students and Fringe Benefits			**5,364**
Total Students and Fringe Benefits by Fund					
	D11491	SRO RTT Human Subjects IRB			5,364
		Total Students and Fringe Benefits			**5,364**
		Total Salaries and Fringe Benefits		**-**	**35,364**
Total Salaries and Fringe Benefits by Fund					
	D11491	SRO RTT Human Subjects IRB		-	35,364
		Total Salaries and Fringe Benefits		**-**	**35,364**
		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		**-**	**42,364**
Total FTE and Expenditures by Fund					
	D11491	SRO RTT Human Subjects IRB		-	42,364
		Total FTE and Expenditures by Fund		**-**	**42,364**

W.S.U ANNUAL BUDGET
101585 - Industry & Defense ComplianceOffice
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	981094	IDP Director of Research Security and Compliance			
		Lunt, Shannon	12	1.00	195,000
		This position is fully funded from restricted use sources.			
	992977	IDP Export Control Officer			
		Elliott, James	12	1.00	136,350
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**331,350**
Total Unclassified Salaries by Fund					
	D11097	SRO Ind & Def Compliance Office		2.00	331,350
		Total Unclassified Salaries by Fund		**2.00**	**331,350**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,724
1830		Regents Retirement			28,165
1850		TIAA Disability			3,314
1911		Medicare			4,740
1912		OASDI			19,781
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			657
1980		Unemployment Compensation			34
		Total Students and Fringe Benefits			**90,355**
Total Students and Fringe Benefits by Fund					
	D11097	SRO Ind & Def Compliance Office			90,355
		Total Students and Fringe Benefits			**90,355**
		Total Salaries and Fringe Benefits		**2.00**	**421,705**
Total Salaries and Fringe Benefits by Fund					
	D11097	SRO Ind & Def Compliance Office		2.00	421,705
		Total Salaries and Fringe Benefits		**2.00**	**421,705**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			42,740
7F		Commodities			-
		Total OOE			**42,740**
Total OOE by Fund					
	D11097	SRO Ind & Def Compliance Office			42,740
		Total OOE by Fund			**42,740**
		Total FTE and Expenditures		**2.00**	**464,445**
Total FTE and Expenditures by Fund					
	D11097	SRO Ind & Def Compliance Office		2.00	464,445
		Total FTE and Expenditures by Fund		**2.00**	**464,445**

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970264	Director Industry Engagement in Health Innovation Ladner, Jason *This position is fully funded from restricted use sources.*	12	0.50	100,000
	980526	IDP Business Manager Vacant *This position is fully funded from restricted use sources.*		1.00	70,967
	980756	IDP Associate Vice President Finance and Operations Bongartz, Robyn *This position is fully funded from restricted use sources.*	12	1.00	218,360
	980830	IDP Business Manager Bouska, Kelsey *This position is fully funded from restricted use sources.*	12	1.00	63,507
	980931	IDP Associate Director of Revenue Operations Schulte, Franklin *This position is fully funded from restricted use sources.*	12	1.00	115,500
	980946	IDP Budget Analyst I Vacant *This position is fully funded from restricted use sources.*		1.00	80,000
	980960	IDP Contract and Grant Manager Vacant *This position is fully funded from restricted use sources.*		1.00	120,000
	980967	IDP Business Coordinator Williams, Trenton *This position is fully funded from restricted use sources.*	12	1.00	50,003
	980987	NIAR Director of Strategy and Product Development Hein, Eric *This position is fully funded from restricted use sources.*	12	1.00	315,000
	980991	IDP Contract and Grant Manager Trullinger, Emily *This position is fully funded from restricted use sources.*	12	1.00	105,000
	981001	IDP Business Systems Analyst Vacant *This position is fully funded from restricted use sources.*		0.80	39,936
	981031	IDP Business Coordinator Sharp, Hunter *This position is fully funded from restricted use sources.*	12	1.00	52,520
	981048	NIAR Applications Engineer			

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Gessler, Joseph	12	1.00	200,000
		This position is fully funded from restricted use sources.			
	981049	IDP Business Project Manager, Senior			
		Portela, Tami	12	1.00	148,000
		This position is fully funded from restricted use sources.			
	981055	IDP Supervisor Financial Operations			
		Fouch, Brian	12	1.00	94,500
		This position is fully funded from restricted use sources.			
	981086	IDP Associate Director for Procurement			
		Batiste-Bufford, Kim	12	1.00	146,000
		This position is fully funded from restricted use sources.			
	981102	Director of Research Technology			
		Bookout, Mark	12	0.75	116,250
		This position is fully funded from restricted use sources.			
	981104	IDP Administrative Assistant			
		Gregorovic, Baya	12	1.00	45,760
		This position is fully funded from restricted use sources.			
	991751	IDP Chief of Staff			
		Nordyke, Austin	12	1.00	144,167
		This position is fully funded from restricted use sources.			
	992999	Associate Vice President for Research and Industry Engagement			
		Harter, Pierre	12	0.26	57,248
		This position is fully funded from restricted use sources.			
	993070	NIAR Program Director			
		Bonitati, Allison	12	1.00	209,605
		This position is fully funded from restricted use sources.			
	997711	Executive Vice President for Research and Industry & Defense Programs			
		Tomblin, John	12	0.50	349,309
		This position is fully funded from restricted use sources.			
	998278	Director Financial Services Special Projects			
		Tatro, Lois	12	0.50	253,162
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			102,960
1115		Unclassified Salaries-Add'l Comp			652,745
		Total Unclassified Salaries		**20.31**	**3,850,499**
Total Unclassified Salaries by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		20.31	3,850,499
		Total Unclassified Salaries by Fund		**20.31**	**3,850,499**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			30,000
1760		State Leave Pymt Assessment			20,032
1830		Regents Retirement			292,124
1850		TIAA Disability			37,484
1911		Medicare			55,222
1912		OASDI			203,983
1750		Dependent Health Insurance			36,734
1950		Single Group Health Insurance			144,662
1970		Workers Compensation			7,637
1980		Unemployment Compensation			389

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**828,267**
Total Students and Fringe Benefits by Fund					
	D11682	SRO Industry & Def IDC Admin Exp			828,267
		Total Students and Fringe Benefits			**828,267**
		Total Salaries and Fringe Benefits		**20.31**	**4,678,766**
Total Salaries and Fringe Benefits by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		20.31	4,678,766
		Total Salaries and Fringe Benefits		**20.31**	**4,678,766**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			342,050
7F		Commodities			67,750
7H		Capital Outlay			48,000
		Total OOE			**457,800**
Total OOE by Fund					
	D11682	SRO Industry & Def IDC Admin Exp			457,800
		Total OOE by Fund			**457,800**
		Total FTE and Expenditures		**20.31**	**5,136,566**
Total FTE and Expenditures by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		20.31	5,136,566
		Total FTE and Expenditures by Fund		**20.31**	**5,136,566**

W.S.U ANNUAL BUDGET
102835 - Industry & Defense IDC Recovery
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,476,600
7H		Capital Outlay			425,000
7L		Grants Claims & Shared Revenue			100,000
7Z		Transfers Out			22,623,133
		Total OOE			**25,624,733**
Total OOE by Fund					
	D11688	RU Industry & Def Contingency			-
	D11843	RU IDP Centers Contingency			-
	D11680	SRO Industry & Defense IDC Incoming			22,623,133
	D11681	SRO Industry & Def IDC Funded Prgms			2,101,600
	D11783	SRO IDC Aircraft Program			900,000
		Total OOE by Fund			**25,624,733**
		Total FTE and Expenditures		**-**	**25,624,733**
Total FTE and Expenditures by Fund					
	D11688	RU Industry & Def Contingency		-	-
	D11843	RU IDP Centers Contingency		-	-
	D11680	SRO Industry & Defense IDC Incoming		-	22,623,133
	D11681	SRO Industry & Def IDC Funded Prgms		-	2,101,600
	D11783	SRO IDC Aircraft Program		-	900,000
		Total FTE and Expenditures by Fund		**-**	**25,624,733**

W.S.U ANNUAL BUDGET
102837 - Industry & Defense Communications
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980934	IDP Communications Coordinator			
		Balman, Owen	12	1.00	40,892
		This position is fully funded from restricted use sources.			
	997124	IDP Associate Vice President Strategic Communications and Marketin			
		Friess, Tracee	12	1.00	206,675
		This position is fully funded from restricted use sources.			
	997135	IDP Graphic Design and Web Manager			
		Sharkey, Katie	12	1.00	82,485
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**3.00**	**330,052**
Total Unclassified Salaries by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic		3.00	330,052
		Total Unclassified Salaries by Fund		**3.00**	**330,052**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,717
1830		Regents Retirement			28,056
1850		TIAA Disability			3,301
1911		Medicare			4,680
1912		OASDI			18,742
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			32,730
1970		Workers Compensation			655
1980		Unemployment Compensation			33
		Total Students and Fringe Benefits			**100,034**
Total Students and Fringe Benefits by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic			100,034
		Total Students and Fringe Benefits			**100,034**
		Total Salaries and Fringe Benefits		**3.00**	**430,086**
Total Salaries and Fringe Benefits by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic		3.00	430,086
		Total Salaries and Fringe Benefits		**3.00**	**430,086**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			361,650
7F		Commodities			81,850
7H		Capital Outlay			3,000
7V		Miscellaneous Non Expense			500
		Total OOE			**447,000**
Total OOE by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic			447,000
		Total OOE by Fund			**447,000**

W.S.U ANNUAL BUDGET
102837 - Industry & Defense Communications
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**3.00**	**877,086**
Total FTE and Expenditures by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic		3.00	877,086
	Total FTE and Expenditures by Fund			**3.00**	**877,086**

W.S.U ANNUAL BUDGET
102842 - Industry & Defense Procurement
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,415
7F		Commodities			1,950
		Total OOE			**20,365**
Total OOE by Fund					
	D12038	SRO Industry & Defense Procurem Off			20,365
		Total OOE by Fund			**20,365**
		Total FTE and Expenditures		**-**	**20,365**
Total FTE and Expenditures by Fund					
	D12038	SRO Industry & Defense Procurem Off		-	20,365
		Total FTE and Expenditures by Fund		**-**	**20,365**

W.S.U ANNUAL BUDGET
103065 - Strategic Initiatives
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	5,065
		This position is fully funded from restricted use sources.			
	980295	IDP Project Manager			
		Gregg, Diann	12	0.09	7,310
		This position is fully funded from restricted use sources.			
	997446	Partner Relations Coordinator			
		Redmond, Tonya	12	0.75	37,705
		This position is fully funded from restricted use sources.			
	997954	Director, Strategic Initiatives Programs			
		Whitson, Sherry	12	0.05	6,311
		This position is fully funded from restricted use sources.			
	998665	IDP Project Manager			
		Myrtle, Angela	12	0.05	4,221
		This position is fully funded from restricted use sources.			
	999018	Associate Vice President for Strategic Initiatives and Industry Engagement			
		Franklin, Debra	12	0.05	10,532
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.04**	**71,144**
Total Unclassified Salaries by Fund					
	D11521	SRO Center for Strategic Initiative		1.04	71,144
		Total Unclassified Salaries by Fund		**1.04**	**71,144**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			373
1830		Regents Retirement			6,050
1850		TIAA Disability			716
1911		Medicare			1,017
1912		OASDI			4,258
1750		Dependent Health Insurance			4,554
1950		Single Group Health Insurance			11,312
1970		Workers Compensation			144
1980		Unemployment Compensation			10
		Total Students and Fringe Benefits			**28,434**
Total Students and Fringe Benefits by Fund					
	D11521	SRO Center for Strategic Initiative			28,434
		Total Students and Fringe Benefits			**28,434**
		Total Salaries and Fringe Benefits		**1.04**	**99,578**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
103065 - Strategic Initiatives
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
	D11521	SRO Center for Strategic Initiative		1.04	99,578
		Total Salaries and Fringe Benefits		**1.04**	**99,578**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				7,850
7F	Commodities				1,758
7H	Capital Outlay				100
		Total OOE			**9,708**
Total OOE by Fund					
	D11382	RU Center for Strategic Initiatives			4,450
	D11521	SRO Center for Strategic Initiative			5,258
		Total OOE by Fund			**9,708**
		Total FTE and Expenditures		**1.04**	**109,286**
Total FTE and Expenditures by Fund					
	D11382	RU Center for Strategic Initiatives		-	4,450
	D11521	SRO Center for Strategic Initiative		1.04	104,836
		Total FTE and Expenditures by Fund		**1.04**	**109,286**

W.S.U ANNUAL BUDGET
102368 - Innovation Campus
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970252	Director of University Property and Insurance Risk Management			
		Stegeman, Crystal	12	0.50	55,500
		This position is fully funded from restricted use sources.			
	980829	IDP Event Manager			
		Hoopes, Aharon	12	0.50	40,560
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**96,060**
Total Unclassified Salaries by Fund					
	D11161	RU WSIA Holding		1.00	96,060
		Total Unclassified Salaries by Fund		**1.00**	**96,060**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			500
1830		Regents Retirement			8,166
1850		TIAA Disability			961
1911		Medicare			1,391
1912		OASDI			5,941
1950		Single Group Health Insurance			5,455
1970		Workers Compensation			191
1980		Unemployment Compensation			11
		Total Students and Fringe Benefits			**22,616**
Total Students and Fringe Benefits by Fund					
	D11161	RU WSIA Holding			22,616
		Total Students and Fringe Benefits			**22,616**
		Total Salaries and Fringe Benefits		**1.00**	**118,676**
Total Salaries and Fringe Benefits by Fund					
	D11161	RU WSIA Holding		1.00	118,676
		Total Salaries and Fringe Benefits		**1.00**	**118,676**
		OTHER OPERATING EXPENDITURES (OOE)			
	7V	Miscellaneous Non Expense			2,000,000
		Total OOE			**2,000,000**
Total OOE by Fund					
	A2601	GU SGF Innovation Campus FY26			-
	A2701	GU SGF Innovation Campus FY27			2,000,000
		Total OOE by Fund			**2,000,000**
		Total FTE and Expenditures		**1.00**	**2,118,676**
Total FTE and Expenditures by Fund					
	A2601	GU SGF Innovation Campus FY26		-	-
	A2701	GU SGF Innovation Campus FY27		-	2,000,000
	D11161	RU WSIA Holding		1.00	118,676

W.S.U ANNUAL BUDGET
102368 - Innovation Campus
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**1.00**	**2,118,676**

W.S.U ANNUAL BUDGET
102259 - NIAR - HAMR Building
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970237	Custodian Specialist, Senior			
		Vacant		1.00	34,299
		This position is fully funded from restricted use sources.			
	970238	Custodian Specialist, Senior (2nd Shift)			
		Peck, Jennifer	12	1.00	34,299
		This position is fully funded from restricted use sources.			
	970279	Building Automation Engineer			
		Amelunke, Jesse	12	0.50	36,750
		This position is fully funded from restricted use sources.			
	970373	Custodian Specialist			
		Vacant		1.00	31,907
		This position is fully funded from restricted use sources.			
	970389	Custodial Lead			
		Vacant		1.00	34,299
		This position is fully funded from restricted use sources.			
	971096	Custodian Specialist			
		Vacant		1.00	34,299
		This position is fully funded from restricted use sources.			
	992224	Custodian Specialist			
		Vacant		1.00	31,907
		This position is fully funded from restricted use sources.			
	992918	Custodian Specialist			
		Vacant		1.00	31,907
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**7.50**	**269,668**
Total Unclassified Salaries by Fund					
	D11970	RU HAMR O&M		7.50	269,668
		Total Unclassified Salaries by Fund		**7.50**	**269,668**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,406
1830		Regents Retirement			6,040
1850		TIAA Disability			2,700
1911		Medicare			3,914
1912		OASDI			16,724
1970		Workers Compensation			538
1980		Unemployment Compensation			32
		Total Students and Fringe Benefits			**31,354**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102259 - NIAR - HAMR Building
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11970	RU HAMR O&M			31,354
		Total Students and Fringe Benefits			**31,354**
		Total Salaries and Fringe Benefits		**7.50**	**301,022**
Total Salaries and Fringe Benefits by Fund					
	D11970	RU HAMR O&M		7.50	301,022
		Total Salaries and Fringe Benefits		**7.50**	**301,022**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,041,593
7F		Commodities			60,000
		Total OOE			**1,101,593**
Total OOE by Fund					
	D11970	RU HAMR O&M			1,101,593
		Total OOE by Fund			**1,101,593**
		Total FTE and Expenditures		**7.50**	**1,402,615**
Total FTE and Expenditures by Fund					
	D11970	RU HAMR O&M		7.50	1,402,615
		Total FTE and Expenditures by Fund		**7.50**	**1,402,615**

W.S.U ANNUAL BUDGET
102385 - Ennovar Tech Services and Solutions
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Manager of Operations - Ennovar Forney, Ashley *This position is fully funded from restricted use sources.*	12	1.00	73,700
	980041	IDP Project Manager - Ennovar Wells, Cynthia *This position is fully funded from restricted use sources.*	12	1.00	75,727
	980092	IDP Project Manager - Ennovar Hoyle, Jackson *This position is fully funded from restricted use sources.*	12	1.00	68,174
	980114	IDP Application Systems Analyst Vacant *This position is fully funded from restricted use sources.*		1.00	75,027
	980293	IDP Project Manager - Ennovar Evans, Shana *This position is fully funded from restricted use sources.*	12	1.00	62,220
	980298	IDP Application Systems Analyst Allen, Clayton *This position is fully funded from restricted use sources.*	12	1.00	81,158
	980494	IDP Project Lead I - Ennovar Narongvate, Ryan *This position is fully funded from restricted use sources.*	12	1.00	58,864
	980500	IDP Information Assurance and Security Engineer Vacant *This position is fully funded from restricted use sources.*		1.00	127,700
	980502	IDP Project Manager II - Ennovar Gaston, Gary *This position is fully funded from restricted use sources.*	12	1.00	108,150
	980681	IDP Project Lead I - Ennovar Henderson, Maurice *This position is fully funded from restricted use sources.*	12	1.00	54,600
	980747	IDP Project Lead I - Ennovar Vacant *This position is fully funded from restricted use sources.*		1.00	66,955
	980802	IDP Project Manager - Ennovar Vacant *This position is fully funded from restricted use sources.*		1.00	61,000
	980865	IDP Operations Coordinator - Ennovar			

W.S.U ANNUAL BUDGET
102385 - Ennovar Tech Services and Solutions
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		DeSmit, Amber	12	1.00	52,021
		This position is fully funded from restricted use sources.			
	980868	IDP Application Systems Analyst			
		Vacant		1.00	75,000
		This position is fully funded from restricted use sources.			
	980884	IDP Project Manager II - Ennovar			
		Bengtson, Mark	12	1.00	94,500
		This position is fully funded from restricted use sources.			
	981020	IDP Operations Coordinator - Ennovar			
		Kiefer, Isabella	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	981029	IDP Project Lead I - Ennovar			
		Caro, Irvin	12	1.00	59,176
		This position is fully funded from restricted use sources.			
	981095	IDP Project Lead I - Ennovar			
		Henry, Peyton	12	1.00	54,080
		This position is fully funded from restricted use sources.			
	981099	IDP Operations Coordinator - Ennovar			
		Holden, Ravyn	12	1.00	50,960
		This position is fully funded from restricted use sources.			
	992053	IDP Project Manager - Ennovar			
		Wilson, Stephen	12	1.00	89,893
		This position is fully funded from restricted use sources.			
	994845	IDP Project Manager - Ennovar			
		Schild, Jesse	12	1.00	85,394
		This position is fully funded from restricted use sources.			
	996930	IDP Associate Vice President Technology Commercialization and Industry Engagement			
		Gerlach, Robert	12	0.05	10,097
		This position is fully funded from restricted use sources.			
	998688	Executive Director			
		Forney, Matthew	12	1.00	176,501
		This position is fully funded from restricted use sources.			
	998723	IDP Project Manager - Ennovar			
		Torline, Nicholas	12	1.00	82,977
		This position is fully funded from restricted use sources.			
	998765	Director Operations			
		Rose, Thomas	12	1.00	133,900
		This position is fully funded from restricted use sources.			
	999168	IDP Project Manager - Ennovar			
		Bishop, Terry	12	1.00	84,048
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			2,316,095
1115		Unclassified Salaries-Add'l Comp			23,000
		Total Unclassified Salaries		**25.05**	**4,352,917**
Total Unclassified Salaries by Fund					
	D19300	RU ENNOVAR SRA Overhead		17.05	2,544,119
	D19326	RU ENNOVAR Info Securities		8.00	1,808,798
		Total Unclassified Salaries by Fund		**25.05**	**4,352,917**

W.S.U ANNUAL BUDGET
102385 - Ennovar Tech Services and Solutions
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,863,224
1760		State Leave Pymt Assessment			22,651
1830		Regents Retirement			138,656
1850		TIAA Disability			20,377
1911		Medicare			62,632
1912		OASDI			267,729
1750		Dependent Health Insurance			35,673
1950		Single Group Health Insurance			175,106
1970		Workers Compensation			8,634
1980		Unemployment Compensation			446
		Total Students and Fringe Benefits			**3,595,128**
Total Students and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead			1,903,459
	D19326	RU ENNOVAR Info Securities			1,691,669
		Total Students and Fringe Benefits			**3,595,128**
		Total Salaries and Fringe Benefits		**25.05**	**7,948,045**
Total Salaries and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead		17.05	4,447,578
	D19326	RU ENNOVAR Info Securities		8.00	3,500,467
		Total Salaries and Fringe Benefits		**25.05**	**7,948,045**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			283,579
7F		Commodities			22,907
7H		Capital Outlay			20,000
7X		Indirect Costs			877,606
		Total OOE			**1,204,092**
Total OOE by Fund					
	D19300	RU ENNOVAR SRA Overhead			789,558
	D19326	RU ENNOVAR Info Securities			414,534
		Total OOE by Fund			**1,204,092**
		Total FTE and Expenditures		**25.05**	**9,152,137**
Total FTE and Expenditures by Fund					
	D19300	RU ENNOVAR SRA Overhead		17.05	5,237,136
	D19326	RU ENNOVAR Info Securities		8.00	3,915,001
		Total FTE and Expenditures by Fund		**25.05**	**9,152,137**

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980729	IDP Makerspace Technician			
		Vacant		1.00	41,600
		This position is fully funded from restricted use sources.			
	980947	IDP Administrative Assistant			
		Martin, Breanna	12	1.00	40,726
		This position is fully funded from restricted use sources.			
	997430	Associate Director GoCreate			
		McCollum, Kimberly	12	1.00	108,150
		This position is fully funded from restricted use sources.			
	998590	Assistant Director of Facility Operations			
		Wiseman, Kenneth	12	1.00	98,637
		This position is fully funded from restricted use sources.			
	998603	GoCreate Mainenance Supervisor			
		Herold, Edward	12	1.00	71,379
		This position is fully funded from restricted use sources.			
	998771	GoCreate Director			
		Masterson, Ty	12	1.00	241,781
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**6.00**	**602,273**
Total Unclassified Salaries by Fund					
	D11189	RU GoCreate Maker Space		6.00	602,273
		Total Unclassified Salaries by Fund		**6.00**	**602,273**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			3,135
1830		Regents Retirement			47,660
1850		TIAA Disability			6,025
1911		Medicare			8,531
1912		OASDI			32,944
1750		Dependent Health Insurance			20,240
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			43,640
1970		Workers Compensation			1,197
1980		Unemployment Compensation			63
		Total Students and Fringe Benefits			**164,396**
Total Students and Fringe Benefits by Fund					
	D11189	RU GoCreate Maker Space			164,396
		Total Students and Fringe Benefits			**164,396**

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**6.00**	**766,669**
Total Salaries and Fringe Benefits by Fund					
	D11189	RU GoCreate Maker Space		6.00	766,669
		Total Salaries and Fringe Benefits		**6.00**	**766,669**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			139,850
7F		Commodities			112,900
7H		Capital Outlay			80,000
7V		Miscellaneous Non Expense			1,500
		Total OOE			**334,250**
Total OOE by Fund					
	D11189	RU GoCreate Maker Space			106,550
	D11501	RU GoCreate Wood Studio			61,400
	D11502	RU GoCreate Metal Studio			85,350
	D11503	RU GoCreate Textile Studio			2,000
	D11504	RU GoCreate Tool Crib			2,000
	D11505	RU GoCreate Paint Studio			-
	D11506	RU GoCreate Design Studio			76,950
		Total OOE by Fund			**334,250**
		Total FTE and Expenditures		**6.00**	**1,100,919**
Total FTE and Expenditures by Fund					
	D11189	RU GoCreate Maker Space		6.00	873,219
	D11501	RU GoCreate Wood Studio		-	61,400
	D11502	RU GoCreate Metal Studio		-	85,350
	D11503	RU GoCreate Textile Studio		-	2,000
	D11504	RU GoCreate Tool Crib		-	2,000
	D11505	RU GoCreate Paint Studio		-	-
	D11506	RU GoCreate Design Studio		-	76,950
		Total FTE and Expenditures by Fund		**6.00**	**1,100,919**

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970099	Communications and Marketing Specialist Vacant *This position is fully funded from restricted use sources.*		1.00	46,000
	991079	Community Program Specialist Myers, Aurora *This position is fully funded from restricted use sources.*	12	0.50	35,454
	991249	Community Program Specialist LaFoe, Georgina *This position is fully funded from restricted use sources.*	12	0.05	3,021
	991459	Program Specialist, Public Health Green, Daniel *This position is fully funded from restricted use sources.*	12	1.00	64,078
	991513	Program Specialist, Public Health Vacant *This position is fully funded from restricted use sources.*		1.00	55,621
	991561	Office Coordinator Vacant *This position is fully funded from restricted use sources.*		1.00	39,645
	991588	Associate VP of Community Partnerships & Executive Director of CEI Wituk, Scott *This position is fully funded from restricted use sources.*	12	1.00	181,280
	991624	Community Program Specialist Lopez, Adriana *This position is fully funded from restricted use sources.*	12	0.50	27,295
	991660	Program Specialist, Public Health Wheeler, Destany *This position is fully funded from restricted use sources.*	12	1.00	65,405
	991729	Project Specialist Vacant *This position is fully funded from restricted use sources.*		1.00	41,454
	992910	Program Specialist, Public Health Vacant *This position is fully funded from restricted use sources.*		1.00	55,807
	993013	Community Project Specialist Vacant *This position is fully funded from restricted use sources.*		0.50	23,452

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	993024	Project Specialist			
		Jones, Lisa	12	1.00	49,379
		This position is fully funded from restricted use sources.			
	993026	Community Program Specialist - Peer Support			
		Young, Christine	12	1.00	70,877
		This position is fully funded from restricted use sources.			
	993265	Program Specialist, Public Health			
		Payne, Tina	12	1.00	70,876
		This position is fully funded from restricted use sources.			
	993544	Community Program Specialist			
		Wend, Abigail	12	1.00	60,416
		This position is fully funded from restricted use sources.			
	993651	Director Organizational Culture			
		Houston, Patricia	12	1.00	83,983
		This position is fully funded from restricted use sources.			
	993791	Community Program Coordinator			
		Vacant		1.00	45,968
		This position is fully funded from restricted use sources.			
	993972	Program Specialist, Public Health			
		Sabally, Joanna	12	1.00	71,570
		This position is fully funded from restricted use sources.			
	994035	Community Program Specialist			
		May, Zane	12	1.00	58,137
		This position is fully funded from restricted use sources.			
	994168	Program Specialist, Public Health			
		Vacant		1.00	56,615
		This position is fully funded from restricted use sources.			
	994336	Grant and Internal Development Specialist			
		Bowie, Ashton	12	1.00	58,614
		This position is fully funded from restricted use sources.			
	994416	Program Manager, Public Health Programs			
		Nez, Chantal	12	1.00	76,460
		This position is fully funded from restricted use sources.			
	994504	Community Program Specialist			
		Betts, Megan	12	1.00	71,906
		This position is fully funded from restricted use sources.			
	994539	Project Manager and Office Coordinator			
		Helmer, Kristina	12	1.00	76,192
		This position is fully funded from restricted use sources.			
	994564	Director Center Operations and Finance			
		Perkins, Heather	12	1.00	114,475
		This position is fully funded from restricted use sources.			
	994582	Program Manager, Public/Social Service Programs			
		Vacant		1.00	71,751
		This position is fully funded from restricted use sources.			
	994717	Program Manager, Public Health Programs			
		Smith, Jessica	12	1.00	76,640
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	994723	Director Center Research			
		Gregory, Tara	12	1.00	116,184
		This position is fully funded from restricted use sources.			
	994727	Budget and Accounting Specialist			
		Becker Amend, Amy	12	1.00	51,251
		This position is fully funded from restricted use sources.			
	994728	Community Engagement Coordinator			
		Villa, Joshua	12	1.00	53,061
		This position is fully funded from restricted use sources.			
	994729	Community Program Specialist			
		Turner, Percy	12	1.00	62,699
		This position is fully funded from restricted use sources.			
	994734	Program Manager, Public/Social Service Programs			
		Childs, Chad	12	1.00	90,725
		This position is fully funded from restricted use sources.			
	994778	Director Center			
		Cornejo, Teresa	12	1.00	116,229
		This position is fully funded from restricted use sources.			
	994966	Program Manager, Leadership Development and Coaching			
		Vacant		1.00	94,241
		This position is fully funded from restricted use sources.			
	995062	Research Associate, Public/Social Service Programs			
		Vacant		1.00	49,440
		This position is fully funded from restricted use sources.			
	995068	Research Associate, Public/Social Service Programs, Senior			
		Lebrun-Martin, Cassandra	12	1.00	63,860
		This position is fully funded from restricted use sources.			
	995499	Database and Web Developer			
		Earnest, Mark	12	0.50	40,009
		This position is fully funded from restricted use sources.			
	995819	Director Center, Public Health			
		Davis, AAron	12	1.00	116,287
		This position is fully funded from restricted use sources.			
	996519	Program Manager, Public Health Programs			
		Kane, Tyler	12	1.00	87,194
		This position is fully funded from restricted use sources.			
	996655	Program Manager, Public/Social Service Programs			
		Vacant		1.00	91,896
		This position is fully funded from restricted use sources.			
	996945	Program Specialist, Public Health			
		Vacant		1.00	65,654
		This position is fully funded from restricted use sources.			
	996977	Program Manager, Research			
		Schrepferman, Lynn	12	1.00	97,940
		This position is fully funded from restricted use sources.			
	997224	Community Program Specialist			
		Vacant		1.00	70,877

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	997459	Program Manager, Research			
		Jolley, Sarah	12	1.00	95,469
		This position is fully funded from restricted use sources.			
	997477	Program Specialist, Public Health			
		Vacant	12	1.00	65,459
		This position is fully funded from restricted use sources.			
	999204	Program Specialist, Public Health			
		Nguyen, Kendra	12	1.00	70,876
		This position is fully funded from restricted use sources.			
	999256	Center Financial Analyst			
		Bloyer, Aaron	12	1.00	72,515
		This position is fully funded from restricted use sources.			
	999318	Program Specialist, Public Health			
		Vacant	12	1.00	72,249
		This position is fully funded from restricted use sources.			
	999346	Program Specialist, Public Health			
		Lohf, Vanessa	12	1.00	72,503
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**47.05**	**3,468,989**
Total Unclassified Salaries by Fund					
	D10878	RU Community Engagement Institute		47.05	3,468,989
		Total Unclassified Salaries by Fund		**47.05**	**3,468,989**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			18,068
1830		Regents Retirement			226,168
1850		TIAA Disability			34,713
1911		Medicare			49,207
1912		OASDI			210,339
1750		Dependent Health Insurance			90,017
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			323,712
1970		Workers Compensation			6,897
1980		Unemployment Compensation			364
		Total Students and Fringe Benefits			**960,446**
Total Students and Fringe Benefits by Fund					
	D10878	RU Community Engagement Institute			960,446
		Total Students and Fringe Benefits			**960,446**
		Total Salaries and Fringe Benefits		**47.05**	**4,429,435**
Total Salaries and Fringe Benefits by Fund					
	D10878	RU Community Engagement Institute		47.05	4,429,435
		Total Salaries and Fringe Benefits		**47.05**	**4,429,435**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			666,887
7F		Commodities			22,500
7H		Capital Outlay			22,000
		Total OOE			**711,387**
Total OOE by Fund					
	D10878	RU Community Engagement Institute			673,887
	D11556	SRO CEI Reserve			37,500

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE by Fund			**711,387**
		Total FTE and Expenditures		**47.05**	**5,140,822**
Total FTE and Expenditures by Fund					
	D10878	RU Community Engagement Institute		47.05	5,103,322
	D11556	SRO CEI Reserve		-	37,500
		Total FTE and Expenditures by Fund		**47.05**	**5,140,822**

W.S.U ANNUAL BUDGET
103004 - Ctr for Innovation & Enterprise Eng
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			50,500
		Total OOE			**50,500**
Total OOE by Fund					
	D10377	RU Ctr-Innov & Enterprise Eng			50,500
		Total OOE by Fund			**50,500**
		Total FTE and Expenditures		**-**	**50,500**
Total FTE and Expenditures by Fund					
	D10377	RU Ctr-Innov & Enterprise Eng		-	50,500
		Total FTE and Expenditures by Fund		**-**	**50,500**

W.S.U ANNUAL BUDGET
102364 - Human Performance Laboratory
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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					
	D10685	RU Human Performance Laboratory		-	-
		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					
	D10685	RU Human Performance Laboratory			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D10685	RU Human Performance Laboratory		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			21,959
7F		Commodities			-
7H		Capital Outlay			20,000
7Z		Transfers Out			100,000
		Total OOE			**141,959**
Total OOE by Fund					
	D10685	RU Human Performance Laboratory			141,959
		Total OOE by Fund			**141,959**
		Total FTE and Expenditures		**-**	**141,959**
Total FTE and Expenditures by Fund					
	D10685	RU Human Performance Laboratory		-	141,959
		Total FTE and Expenditures by Fund		**-**	**141,959**

W.S.U ANNUAL BUDGET
102221 - NIAR - Reverse Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980911	NIAR Research Associate Barton, Jett *This position is fully funded from restricted use sources.*	12	1.00	77,000
	980944	NIAR Research Associate Tanner, Greyson *This position is fully funded from restricted use sources.*	12	1.00	74,000
	980983	NIAR Research Associate Martinez, Javier *This position is fully funded from restricted use sources.*	12	1.00	74,000
	981075	NIAR Research Technician Collette, Ashley *This position is fully funded from restricted use sources.*	12	1.00	55,016
	981076	NIAR Research Technician Vacant *This position is fully funded from restricted use sources.*		1.00	55,016
	981084	NIAR Research Technician Holman, Evan *This position is fully funded from restricted use sources.*	12	1.00	55,016
	991795	NIAR Research Technician Tomblin, Michael *This position is fully funded from restricted use sources.*	12	1.00	81,016
	992985	NIAR Research Engineer Wilson, Jacob *This position is fully funded from restricted use sources.*	12	1.00	100,000
	995246	NIAR Manager Research Rempe, Chris *This position is fully funded from restricted use sources.*	12	0.50	77,500
	996460	NIAR Research Associate, Senior Stallbaumer, Cody *This position is fully funded from restricted use sources.*	12	1.00	90,000
	998960	NIAR Research Associate, Senior Trembly, Joel *This position is fully funded from restricted use sources.*	12	1.00	100,000
1110		Uncl-Salaries-Seasonal and Temp			274,300
1115		Unclassified Salaries-Add'l Comp			65,000
		Total Unclassified Salaries		**10.50**	**1,177,864**
Total Unclassified Salaries by Fund					
	D11794	RU NIAR - Reverse Engineering 23		10.50	1,177,864

W.S.U ANNUAL BUDGET
102221 - NIAR - Reverse Engineering
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Unclassified Salaries by Fund		**10.50**	**1,177,864**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			486,928
1760		State Leave Pymt Assessment			6,130
1830		Regents Retirement			72,131
1850		TIAA Disability			9,039
1911		Medicare			16,829
1912		OASDI			71,945
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			70,915
1970		Workers Compensation			2,336
1980		Unemployment Compensation			122
		Total Students and Fringe Benefits			**751,555**
Total Students and Fringe Benefits by Fund					
	D11794	RU NIAR - Reverse Engineering 23			751,555
		Total Students and Fringe Benefits			**751,555**
		Total Salaries and Fringe Benefits		**10.50**	**1,929,419**
Total Salaries and Fringe Benefits by Fund					
	D11794	RU NIAR - Reverse Engineering 23		10.50	1,929,419
		Total Salaries and Fringe Benefits		**10.50**	**1,929,419**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			105,950
7F		Commodities			38,450
7H		Capital Outlay			157,000
7X		Indirect Costs			681,500
7Z		Transfers Out			404,795
		Total OOE			**1,387,695**
Total OOE by Fund					
	D11794	RU NIAR - Reverse Engineering 23			451,400
	D11809	RU NIAR - Rev Engineering 23 Equip			531,500
	D11788	SRO NIAR - Reverse Engineering			404,795
		Total OOE by Fund			**1,387,695**
		Total FTE and Expenditures		**10.50**	**3,317,114**
Total FTE and Expenditures by Fund					
	D11794	RU NIAR - Reverse Engineering 23		10.50	2,380,819
	D11809	RU NIAR - Rev Engineering 23 Equip		-	531,500
	D11788	SRO NIAR - Reverse Engineering		-	404,795
		Total FTE and Expenditures by Fund		**10.50**	**3,317,114**

W.S.U ANNUAL BUDGET
102222 - DigitalTransformation NIAR WERX MRO
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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					
	A2605	GU SGF Digital Transformation FY26			-
	A2705	GU SGF Digital Transformation FY27			7,000,000
		Total OOE by Fund			**7,000,000**
		Total FTE and Expenditures		**-**	**7,000,000**
Total FTE and Expenditures by Fund					
	A2605	GU SGF Digital Transformation FY26		-	-
	A2705	GU SGF Digital Transformation FY27		-	7,000,000
		Total FTE and Expenditures by Fund		**-**	**7,000,000**

W.S.U ANNUAL BUDGET
102403 - FirePoint Innovations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	D11324	RU Firepoint		-	-
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			384,828
1760		State Leave Pymt Assessment			-
1830		Regents Retirement			-
1850		TIAA Disability			-
1911		Medicare			-
1912		OASDI			-
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			-
		Total Students and Fringe Benefits			**384,828**
Total Students and Fringe Benefits by Fund					
	D11324	RU Firepoint			192,414
	D12040	RU FirePoint Lab			192,414
		Total Students and Fringe Benefits			**384,828**
		Total Salaries and Fringe Benefits		**-**	**384,828**
Total Salaries and Fringe Benefits by Fund					
	D11324	RU Firepoint		-	192,414
	D12040	RU FirePoint Lab		-	192,414
		Total Salaries and Fringe Benefits		**-**	**384,828**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			606,700
7F		Commodities			11,200
7H		Capital Outlay			46,000
7X		Indirect Costs			189,482
		Total OOE			**853,382**
Total OOE by Fund					
	D12040	RU FirePoint Lab			788,567
	D12041	SRO FirePoint SC Reserve			64,815
		Total OOE by Fund			**853,382**
		Total FTE and Expenditures		**-**	**1,238,210**
Total FTE and Expenditures by Fund					
	D11324	RU Firepoint		-	192,414
	D12040	RU FirePoint Lab		-	980,981
	D12041	SRO FirePoint SC Reserve		-	64,815
		Total FTE and Expenditures by Fund		**-**	**1,238,210**

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980042	NIAR Research Associate May, Jack *This position is fully funded from restricted use sources.*	12	1.00	53,040
	980100	NIAR Manager Research Short, Dustin *This position is fully funded from restricted use sources.*	12	1.00	147,660
	980253	NIAR Teardown Mechanic Bowman, Jonathan *This position is fully funded from restricted use sources.*	12	1.00	61,048
	980343	NIAR NDI Technician Level II Perez, Sergio *This position is fully funded from restricted use sources.*	12	1.00	70,595
	980426	NDI Technician Level II Pugh, Mason *This position is fully funded from restricted use sources.*	12	1.00	108,014
	980427	NDI Technician Level II Dukes, Brian *This position is fully funded from restricted use sources.*	12	1.00	108,014
	980443	IDP Manager IT Vargas, Jose *This position is fully funded from restricted use sources.*	12	1.00	106,700
	980452	NIAR NDI Technician Level II Vacant *This position is fully funded from restricted use sources.*		1.00	68,016
	980477	NIAR Teardown Mechanic McVicker, Stephen *This position is fully funded from restricted use sources.*	12	1.00	64,896
	980486	NIAR Teardown Mechanic Jackson, Matthew *This position is fully funded from restricted use sources.*	12	1.00	64,896
	980560	NIAR Research Technician Melero, Joseph *This position is fully funded from restricted use sources.*	12	1.00	54,080
	980568	NIAR Tooling & Process Mechanic, Senior Davis, Brian *This position is fully funded from restricted use sources.*	12	1.00	92,560
	980569	NIAR Tooling & Process Mechanic, Senior			

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Harris, Patrick	12	1.00	96,824
		This position is fully funded from restricted use sources.			
	980641	IDP Program Manager			
		Skelton, Stacey	12	1.00	67,000
		This position is fully funded from restricted use sources.			
	980675	NIAR Business Operations Manager			
		Vacant		1.00	66,997
		This position is fully funded from restricted use sources.			
	980769	NIAR Administrative Assistant			
		Choo, Heidi	12	1.00	44,803
		This position is fully funded from restricted use sources.			
	980856	NIAR Program Manager II			
		Norwood, Herman	12	1.00	125,000
		This position is fully funded from restricted use sources.			
	980920	NIAR Program Manager II			
		Trefz, Thomas	12	1.00	118,000
		This position is fully funded from restricted use sources.			
	980985	NIAR Program Manager II			
		May, Lucas	12	1.00	137,500
		This position is fully funded from restricted use sources.			
	981016	NIAR Teardown Mechanic			
		Crawford, Adam	12	1.00	64,584
		This position is fully funded from restricted use sources.			
	981017	NIAR Teardown Mechanic			
		Vacant		1.00	60,944
		This position is fully funded from restricted use sources.			
	981018	NIAR Teardown Mechanic			
		Fleming, David	12	1.00	63,981
		This position is fully funded from restricted use sources.			
	981019	NIAR Teardown Mechanic			
		Jones, Brandon	12	1.00	64,584
		This position is fully funded from restricted use sources.			
	981051	NIAR Liaison Engineer			
		Gupta, Samir	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	981103	IDP Administrative Specialist - NIAR Sustainment			
		Unruh, Anika	12	1.00	56,160
		This position is fully funded from restricted use sources.			
	981121	NIAR 5 Axis Machinist			
		Vacant		1.00	50,960
		This position is fully funded from restricted use sources.			
	981129	NIAR Site Lead			
		Vacant		1.00	180,000
		This position is fully funded from restricted use sources.			
	991453	NIAR Assoc Dir - Sustainment			
		Formy-Duval, Brian	12	1.00	209,000
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	992013	NIAR Tooling and Process Mechanic, Senior			
		Tran, Minh	12	1.00	92,560
		This position is fully funded from restricted use sources.			
	992906	NIAR Teardown Mechanic, Senior			
		Cox, Brian	12	1.00	75,088
		This position is fully funded from restricted use sources.			
	997147	NIAR Teardown Mechanic, Senior			
		Taylor, Joseph	12	1.00	81,848
		This position is fully funded from restricted use sources.			
	997156	NIAR NDI Technician Level II			
		Petrik, Troy	12	1.00	86,986
		This position is fully funded from restricted use sources.			
	997166	NIAR Supervisor Sustainment			
		Ploutz, Brian	12	1.00	107,800
		This position is fully funded from restricted use sources.			
	997183	NIAR Manager Research			
		Nilsen, Erick	12	1.00	120,000
		This position is fully funded from restricted use sources.			
	997191	NIAR Director of Sustainment			
		Laubach-Hock, Melinda	12	1.00	294,082
		This position is fully funded from restricted use sources.			
	997348	NIAR Teardown Mechanic, Senior			
		Whitnack, Royce	12	1.00	79,581
		This position is fully funded from restricted use sources.			
	997897	Project Manager			
		Cotner, Taylor	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	998741	NIAR Business Operations Manager - Defense			
		Sipult, Linsey	12	1.00	97,125
		This position is fully funded from restricted use sources.			
	999864	NIAR Teardown Mechanic, Senior			
		Beck, Brian	12	1.00	77,230
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			222,820
1115		Unclassified Salaries-Add'l Comp			529,330
		Total Unclassified Salaries		**39.00**	**4,445,307**
Total Unclassified Salaries by Fund					
	D10141	RU NIAR - Sustainment		39.00	4,445,307
		Total Unclassified Salaries by Fund		**39.00**	**4,445,307**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			165,480
1760		State Leave Pymt Assessment			23,131
1810		KPERS Retirement			10,995
1830		Regents Retirement			314,385
1850		TIAA Disability			42,237
1911		Medicare			63,480
1912		OASDI			263,774
1750		Dependent Health Insurance			70,840
1950		Single Group Health Insurance			261,840
1970		Workers Compensation			8,821
1980		Unemployment Compensation			458

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**1,225,441**
Total Students and Fringe Benefits by Fund					
	D10141	RU NIAR - Sustainment			1,225,441
		Total Students and Fringe Benefits			**1,225,441**
		Total Salaries and Fringe Benefits		**39.00**	**5,670,748**
Total Salaries and Fringe Benefits by Fund					
	D10141	RU NIAR - Sustainment		39.00	5,670,748
		Total Salaries and Fringe Benefits		**39.00**	**5,670,748**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,022,375
7F		Commodities			291,650
7H		Capital Outlay			763,000
7L		Grants Claims & Shared Revenue			-
7X		Indirect Costs			3,248,778
7Z		Transfers Out			1,735,776
		Total OOE			**9,061,579**
Total OOE by Fund					
	D10141	RU NIAR - Sustainment			6,675,803
	D11787	SRO NIAR - Sustainment			2,385,776
		Total OOE by Fund			**9,061,579**
		Total FTE and Expenditures		**39.00**	**14,732,327**
Total FTE and Expenditures by Fund					
	D10141	RU NIAR - Sustainment		39.00	12,346,551
	D11787	SRO NIAR - Sustainment		-	2,385,776
		Total FTE and Expenditures by Fund		**39.00**	**14,732,327**

W.S.U ANNUAL BUDGET
102344 - High Performance Computing Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			20,504
1130		Grad Assistants-Research			3,000
		Total Unclassified Salaries		**-**	**23,504**
Total Unclassified Salaries by Fund					
	D10576	SRO High Performance Computing Ctr		-	23,504
		Total Unclassified Salaries by Fund		**-**	**23,504**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			123
1830		Regents Retirement			1,743
1850		TIAA Disability			206
1911		Medicare			298
1912		OASDI			1,272
1970		Workers Compensation			47
1980		Unemployment Compensation			3
		Total Students and Fringe Benefits			**3,692**
Total Students and Fringe Benefits by Fund					
	D10576	SRO High Performance Computing Ctr			3,692
		Total Students and Fringe Benefits			**3,692**
		Total Salaries and Fringe Benefits		**-**	**27,196**
Total Salaries and Fringe Benefits by Fund					
	D10576	SRO High Performance Computing Ctr		-	27,196
		Total Salaries and Fringe Benefits		**-**	**27,196**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**27,196**
Total FTE and Expenditures by Fund					
	D10576	SRO High Performance Computing Ctr		-	27,196
		Total FTE and Expenditures by Fund		**-**	**27,196**

W.S.U ANNUAL BUDGET
102838 - NIARSmart Manufacturing TrainingLab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980294	NIAR Research Engineer			
		Farran, Michael	12	0.25	23,625
		This position is fully funded from restricted use sources.			
	980361	NIAR Research Engineer			
		Smith, Nicholas	12	0.10	9,300
		This position is fully funded from restricted use sources.			
	980393	NIAR Research Engineer			
		Mysore, Kaushik	12	0.85	66,300
		This position is fully funded from restricted use sources.			
	980567	NIAR Research Engineer			
		Lindow, Samuel	12	0.10	9,300
		This position is fully funded from restricted use sources.			
	980603	NIAR Research Associate			
		Esch, Andrew	12	0.10	8,800
		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.			
	994932	NIAR Technical Coordinator			
		Brown, Joanna	12	0.05	3,050
		This position is fully funded from restricted use sources.			
	998227	NIAR Associate Director			
		Chankaramangalam, Jeswin	12	0.05	9,750
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.50**	**221,125**
Total Unclassified Salaries by Fund					
	D11849	RU Smart Manufacturing Training Lab		2.50	221,125
		Total Unclassified Salaries by Fund		**2.50**	**221,125**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,153
1810		KPERS Retirement			346
1830		Regents Retirement			10,804
1850		TIAA Disability			2,213
1911		Medicare			3,161
1912		OASDI			13,484
1750		Dependent Health Insurance			4,554
1950		Single Group Health Insurance			16,367
1970		Workers Compensation			444
1980		Unemployment Compensation			25

W.S.U ANNUAL BUDGET
102838 - NIARSmart Manufacturing TrainingLab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**52,551**
Total Students and Fringe Benefits by Fund					
	D11849	RU Smart Manufacturing Training Lab			52,551
		Total Students and Fringe Benefits			**52,551**
		Total Salaries and Fringe Benefits		**2.50**	**273,676**
Total Salaries and Fringe Benefits by Fund					
	D11849	RU Smart Manufacturing Training Lab		2.50	273,676
		Total Salaries and Fringe Benefits		**2.50**	**273,676**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-
7Z		Transfers Out			50,000
		Total OOE			**50,000**
Total OOE by Fund					
	D11849	RU Smart Manufacturing Training Lab			-
	D11850	SRO Smart Mfg Training Lab			50,000
		Total OOE by Fund			**50,000**
		Total FTE and Expenditures		**2.50**	**323,676**
Total FTE and Expenditures by Fund					
	D11849	RU Smart Manufacturing Training Lab		2.50	273,676
	D11850	SRO Smart Mfg Training Lab		-	50,000
		Total FTE and Expenditures by Fund		**2.50**	**323,676**

W.S.U ANNUAL BUDGET
102839 - MidWest Criminal Justice Institute
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	64,293
		This position is fully funded from restricted use sources.			
	980740	IDP Program Manager, Investigative and Intelligence Operations			
		Eberhardt, Michael	12	1.00	93,730
		This position is fully funded from restricted use sources.			
	980990	IDP Research Program Manager			
		Craig-Moreland, Delores	12	1.00	80,000
		This position is fully funded from restricted use sources.			
	994022	IDP Program Director			
		Brewer, Kristin	12	1.00	154,500
		This position is fully funded from restricted use sources.			
	996930	IDP Associate Vice President Technology Commercialization and Industry Engagement			
		Gerlach, Robert	12	0.10	20,194
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			45,000
		Total Unclassified Salaries		**4.10**	**457,717**
Total Unclassified Salaries by Fund					
	D11860	RU MidWest Criminal Justice Institu		4.10	457,717
		Total Unclassified Salaries by Fund		**4.10**	**457,717**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			2,383
1830		Regents Retirement			38,910
1850		TIAA Disability			4,578
1911		Medicare			6,581
1912		OASDI			28,062
1750		Dependent Health Insurance			5,566
1950		Single Group Health Insurance			22,911
1970		Workers Compensation			909
1980		Unemployment Compensation			48
		Total Students and Fringe Benefits			**109,948**
Total Students and Fringe Benefits by Fund					
	D11860	RU MidWest Criminal Justice Institu			109,948
		Total Students and Fringe Benefits			**109,948**
		Total Salaries and Fringe Benefits		**4.10**	**567,665**
Total Salaries and Fringe Benefits by Fund					
	D11860	RU MidWest Criminal Justice Institu		4.10	567,665
		Total Salaries and Fringe Benefits		**4.10**	**567,665**

W.S.U ANNUAL BUDGET
102839 - MidWest Criminal Justice Institute
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			336,808
7F		Commodities			9,500
7H		Capital Outlay			5,000
7X		Indirect Costs			-
7Z		Transfers Out			45,000
		Total OOE			**396,308**
Total OOE by Fund					
	D10767	RU Midwest Criminal Justice Instit			-
	D11860	RU MidWest Criminal Justice Institu			324,308
	D11861	SRO MidWest Criminal Justice Instit			72,000
		Total OOE by Fund			**396,308**
		Total FTE and Expenditures		**4.10**	**963,973**
Total FTE and Expenditures by Fund					
	D10767	RU Midwest Criminal Justice Instit		-	-
	D11860	RU MidWest Criminal Justice Institu		4.10	891,973
	D11861	SRO MidWest Criminal Justice Instit		-	72,000
		Total FTE and Expenditures by Fund		**4.10**	**963,973**

W.S.U ANNUAL BUDGET
102228 - WMREF/K-INBRE BIOL
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			50
7F		Commodities			3,525
		Total OOE			**3,575**
Total OOE by Fund					
	D11832	RU WMREF/K-INBRE BIOL			3,575
		Total OOE by Fund			**3,575**
		Total FTE and Expenditures		**-**	**3,575**
Total FTE and Expenditures by Fund					
	D11832	RU WMREF/K-INBRE BIOL		-	3,575
		Total FTE and Expenditures by Fund		**-**	**3,575**

W.S.U ANNUAL BUDGET
102359 - Biological Sciences Vivarium
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			900
		Total Students and Fringe Benefits			**900**
Total Students and Fringe Benefits by Fund					
	D10880	RU Biological Sciences Vivarium			900
		Total Students and Fringe Benefits			**900**
		Total Salaries and Fringe Benefits		**-**	**900**
Total Salaries and Fringe Benefits by Fund					
	D10880	RU Biological Sciences Vivarium		-	900
		Total Salaries and Fringe Benefits		**-**	**900**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			100
		Total OOE			**100**
Total OOE by Fund					
	D10880	RU Biological Sciences Vivarium			100
		Total OOE by Fund			**100**
		Total FTE and Expenditures		**-**	**1,000**
Total FTE and Expenditures by Fund					
	D10880	RU Biological Sciences Vivarium		-	1,000
		Total FTE and Expenditures by Fund		**-**	**1,000**

W.S.U ANNUAL BUDGET
102832 - Resource Recovery & Sustain Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970149	Research Project Manager			
		Vacant		0.06	3,208
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**0.06**	**3,208**
Total Unclassified Salaries by Fund					
	D11726	SRO Resourc Recov & Sustain Reserve		0.06	3,208
		Total Unclassified Salaries by Fund		**0.06**	**3,208**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			17
1850		TIAA Disability			33
1911		Medicare			47
1912		OASDI			199
1970		Workers Compensation			7
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**304**
Total Students and Fringe Benefits by Fund					
	D11726	SRO Resourc Recov & Sustain Reserve			304
		Total Students and Fringe Benefits			**304**
		Total Salaries and Fringe Benefits		**0.06**	**3,512**
Total Salaries and Fringe Benefits by Fund					
	D11726	SRO Resourc Recov & Sustain Reserve		0.06	3,512
		Total Salaries and Fringe Benefits		**0.06**	**3,512**
		OTHER OPERATING EXPENDITURES (OOE)			
7X		Indirect Costs			26,488
		Total OOE			**26,488**
Total OOE by Fund					
	D11726	SRO Resourc Recov & Sustain Reserve			26,488
		Total OOE by Fund			**26,488**
		Total FTE and Expenditures		**0.06**	**30,000**
Total FTE and Expenditures by Fund					
	D11726	SRO Resourc Recov & Sustain Reserve		0.06	30,000
		Total FTE and Expenditures by Fund		**0.06**	**30,000**

W.S.U ANNUAL BUDGET
102240 - Industry & Defense Rsch Pre Award
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980580	IDP Research Grant Administrator I Vacant *This position is fully funded from restricted use sources.*		1.00	67,330
	980760	IDP Director of Contracts and Grants Sorensen-Haggard, Lisa *This position is fully funded from restricted use sources.*	12	1.00	208,261
	980791	IDP Supplier Strategy Analyst Van Dorn, Jennifer *This position is fully funded from restricted use sources.*	12	1.00	111,395
	980821	IDP Contracts and Grants Specialist II Vacant *This position is fully funded from restricted use sources.*		1.00	75,000
	980908	IDP Research Grant Administrator I Brown, Nathan *This position is fully funded from restricted use sources.*	12	1.00	67,205
	980941	IDP Grants and Contracts Specialist I Rodriguez, Olivia *This position is fully funded from restricted use sources.*	12	1.00	77,000
	980943	IDP Grants and Contracts Specialist I Lawrie, Sarah *This position is fully funded from restricted use sources.*	12	1.00	82,400
	980955	IDP Research Grant Administrator I Anderson, Margaret *This position is fully funded from restricted use sources.*	12	1.00	67,205
	980986	IDP Research Grant Administrator I Flemmig, Emma *This position is fully funded from restricted use sources.*	12	1.00	67,205
	980988	IDP Research Grant Administrator I Zeorlin, James *This position is fully funded from restricted use sources.*	12	1.00	67,205
	980996	IDP Research Grant Administrator I Vacant *This position is fully funded from restricted use sources.*		1.00	70,658
	980999	IDP Research Grant Administrator I Tennille, Pamela *This position is fully funded from restricted use sources.*	12	1.00	67,205
	981036	IDP Contracts and Grants Specialist II			

W.S.U ANNUAL BUDGET
102240 - Industry & Defense Rsch Pre Award
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Reynolds, Lesley	12	1.00	92,700
		This position is fully funded from restricted use sources.			
	981053	IDP Supervisor Financial Operations			
		DuLac, Thomas	12	1.00	80,850
		This position is fully funded from restricted use sources.			
	981054	IDP Supervisor Financial Operations			
		Sikes, Athena	12	1.00	91,350
		This position is fully funded from restricted use sources.			
	981087	IDP Supervisor Financial Operations			
		Herrman, Letitia	12	1.00	74,000
		This position is fully funded from restricted use sources.			
	981098	IDP Administrative Assistant			
		Le, Matthew	12	1.00	39,520
		This position is fully funded from restricted use sources.			
	981113	IDP Purchasing Agent			
		Vacant		1.00	80,000
		This position is fully funded from restricted use sources.			
	981114	NIAR Purchasing Specialist			
		Newby, Cole	12	1.00	55,016
		This position is fully funded from restricted use sources.			
	981126	IDP Contracts Specialist I			
		Vacant		1.00	52,000
		This position is fully funded from restricted use sources.			
	991641	IDP Contracts and Grants Specialist II			
		Yates, Jason	12	1.00	94,500
		This position is fully funded from restricted use sources.			
	994805	IDP Contracts and Grants Specialist II			
		Pulley, Eric	12	1.00	94,194
		This position is fully funded from restricted use sources.			
	995462	IDP Grants and Contracts Specialist II			
		Danford, Derek	12	1.00	92,000
		This position is fully funded from restricted use sources.			
	998561	IDP Contracts and Grants Specialist II			
		Melgren, David	12	1.00	95,227
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**24.00**	**1,969,424**
Total Unclassified Salaries by Fund					
	D11880	SRO Industry & Defense Res Pre Awd		24.00	1,969,424
		Total Unclassified Salaries by Fund		**24.00**	**1,969,424**

	STUDENT ASSISTANTS AND BENEFITS	
1200	Student Salaries-Regular	37,500
1760	State Leave Pymt Assessment	10,254
1830	Regents Retirement	133,412
1850	TIAA Disability	19,704
1911	Medicare	28,206
1912	OASDI	119,154
1750	Dependent Health Insurance	20,240
1950	Single Group Health Insurance	163,650
1970	Workers Compensation	3,915

W.S.U ANNUAL BUDGET
102240 - Industry & Defense Rsch Pre Award
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1980		Unemployment Compensation			206
		Total Students and Fringe Benefits			**536,241**
Total Students and Fringe Benefits by Fund					
	D11880	SRO Industry & Defense Res Pre Awd			536,241
		Total Students and Fringe Benefits			**536,241**
		Total Salaries and Fringe Benefits		**24.00**	**2,505,665**
Total Salaries and Fringe Benefits by Fund					
	D11880	SRO Industry & Defense Res Pre Awd		24.00	2,505,665
		Total Salaries and Fringe Benefits		**24.00**	**2,505,665**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			266,920
7F		Commodities			6,080
7H		Capital Outlay			5,300
7L		Grants Claims & Shared Revenue			2,000
		Total OOE			**280,300**
Total OOE by Fund					
	D11880	SRO Industry & Defense Res Pre Awd			280,300
		Total OOE by Fund			**280,300**
		Total FTE and Expenditures		**24.00**	**2,785,965**
Total FTE and Expenditures by Fund					
	D11880	SRO Industry & Defense Res Pre Awd		24.00	2,785,965
		Total FTE and Expenditures by Fund		**24.00**	**2,785,965**

W.S.U ANNUAL BUDGET
102241 - Industry & Defense Strategy Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970106	Associate General Counsel Burgess, Abigail *This position is fully funded from restricted use sources.*	12	1.00	145,000
	970178	Business Technology Supervisor Fortman, Bret *This position is fully funded from restricted use sources.*	12	0.35	28,000
	970266	Associate General Counsel Baxter, Mackenzie *This position is fully funded from restricted use sources.*	12	1.00	137,000
	970329	Insurance Risk Manager Hamm, Logan *This position is fully funded from restricted use sources.*	12	1.00	65,757
	993657	Director Purchasing Boyd, Jory *This position is fully funded from restricted use sources.*	12	0.35	34,000
	994404	Director Research Office Davis, Karen *This position is fully funded from restricted use sources.*	12	0.50	97,441
	994444	Assistant General Counsel Altis, Heather *This position is fully funded from restricted use sources.*	12	1.00	121,730
	994938	Manager Environmental Health and Safety Posch, Darryl *This position is fully funded from restricted use sources.*	12	1.00	88,173
	997581	Deputy General Counsel Jacob-Warren, Misha *This position is fully funded from restricted use sources.*	12	0.20	36,845
	997732	General Counsel Boden, Stacia *This position is fully funded from restricted use sources.*	12	0.46	141,930
	997738	Vice President Strategy & Government Relations Schlapp, Andrew *This position is fully funded from restricted use sources.*	12	0.55	247,500
	999097	Business Technology Analyst, Senior Nguyen, Annie *This position is fully funded from restricted use sources.*	12	0.35	28,987
	999887	Associate General Counsel			

W.S.U ANNUAL BUDGET
102241 - Industry & Defense Strategy Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Skladzien, Jessica	12	0.93	141,349
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			330,000
		Total Unclassified Salaries		**8.68**	**1,643,712**
Total Unclassified Salaries by Fund					
	D11881	SRO Industry & Defense Strategy Off		8.68	1,643,712
		Total Unclassified Salaries by Fund		**8.68**	**1,643,712**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			8,552
1830		Regents Retirement			139,721
1850		TIAA Disability			16,441
1911		Medicare			23,499
1912		OASDI			87,924
1750		Dependent Health Insurance			25,411
1950		Single Group Health Insurance			72,862
1970		Workers Compensation			3,264
1980		Unemployment Compensation			168
		Total Students and Fringe Benefits			**377,842**
Total Students and Fringe Benefits by Fund					
	D11881	SRO Industry & Defense Strategy Off			377,842
		Total Students and Fringe Benefits			**377,842**
		Total Salaries and Fringe Benefits		**8.68**	**2,021,554**
Total Salaries and Fringe Benefits by Fund					
	D11881	SRO Industry & Defense Strategy Off		8.68	2,021,554
		Total Salaries and Fringe Benefits		**8.68**	**2,021,554**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			200,000
		Total OOE			**200,000**
Total OOE by Fund					
	D11881	SRO Industry & Defense Strategy Off			200,000
		Total OOE by Fund			**200,000**
		Total FTE and Expenditures		**8.68**	**2,221,554**
Total FTE and Expenditures by Fund					
	D11881	SRO Industry & Defense Strategy Off		8.68	2,221,554
		Total FTE and Expenditures by Fund		**8.68**	**2,221,554**

W.S.U ANNUAL BUDGET
102436 - Project Innovation Hub
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			60,000
		Total Students and Fringe Benefits			**60,000**
Total Students and Fringe Benefits by Fund					
	D11658	RU Project Innovation Hub			60,000
		Total Students and Fringe Benefits			**60,000**
		Total Salaries and Fringe Benefits		**-**	**60,000**
Total Salaries and Fringe Benefits by Fund					
	D11658	RU Project Innovation Hub		-	60,000
		Total Salaries and Fringe Benefits		**-**	**60,000**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,000
7F		Commodities			27,000
7H		Capital Outlay			5,000
		Total OOE			**37,000**
Total OOE by Fund					
	D11658	RU Project Innovation Hub			37,000
		Total OOE by Fund			**37,000**
		Total FTE and Expenditures		**-**	**97,000**
Total FTE and Expenditures by Fund					
	D11658	RU Project Innovation Hub		-	97,000
		Total FTE and Expenditures by Fund		**-**	**97,000**

W.S.U ANNUAL BUDGET
102446 - Digital Research Transformation Hub
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980242	NIAR Research Engineer, Senior			
		Drinnen, Shaun	12	1.00	133,900
		This position is fully funded from restricted use sources.			
	980522	PMO Program Manager I			
		Thome, Andrew	12	0.18	18,720
		This position is fully funded from restricted use sources.			
	980789	IDP Video Content Producer			
		Emanuel, Andrew	12	1.00	58,350
		This position is fully funded from restricted use sources.			
	980797	NIAR Research Associate			
		Castanon, Ricardo	12	1.00	68,500
		This position is fully funded from restricted use sources.			
	980826	IDP Network Architect			
		Gray, Josiah	12	1.00	92,700
		This position is fully funded from restricted use sources.			
	980942	IDP Video Content Producer			
		Wilson, Madalynn	12	1.00	56,650
		This position is fully funded from restricted use sources.			
	981112	NIAR Research Engineer			
		Vacant		1.00	68,000
		This position is fully funded from restricted use sources.			
	992999	Associate Vice President for Research and Industry Engagement			
		Harter, Pierre	12	0.73	160,712
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			104,000
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**6.91**	**761,532**
Total Unclassified Salaries by Fund					
	D11858	RU DRTH		6.91	761,532
		Total Unclassified Salaries by Fund		**6.91**	**761,532**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			90,880
1760		State Leave Pymt Assessment			3,965
1830		Regents Retirement			50,114
1850		TIAA Disability			6,578
1911		Medicare			10,893
1912		OASDI			45,183
1750		Dependent Health Insurance			8,747
1950		Single Group Health Insurance			42,643
1970		Workers Compensation			1,514

W.S.U ANNUAL BUDGET
102446 - Digital Research Transformation Hub
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1980		Unemployment Compensation			78
		Total Students and Fringe Benefits			**260,595**
Total Students and Fringe Benefits by Fund					
	D11858	RU DRTH			260,595
		Total Students and Fringe Benefits			**260,595**
		Total Salaries and Fringe Benefits		**6.91**	**1,022,127**
Total Salaries and Fringe Benefits by Fund					
	D11858	RU DRTH		6.91	1,022,127
		Total Salaries and Fringe Benefits		**6.91**	**1,022,127**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			58,925
7F		Commodities			2,900
7H		Capital Outlay			42,616
7X		Indirect Costs			121,722
		Total OOE			**226,163**
Total OOE by Fund					
	D11858	RU DRTH			211,163
	D11859	SRO DRTH			15,000
		Total OOE by Fund			**226,163**
		Total FTE and Expenditures		**6.91**	**1,248,290**
Total FTE and Expenditures by Fund					
	D11858	RU DRTH		6.91	1,233,290
	D11859	SRO DRTH		-	15,000
		Total FTE and Expenditures by Fund		**6.91**	**1,248,290**

W.S.U ANNUAL BUDGET
102444 - Natl Inst Rsrch & Digital Transform
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			1,250
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**-**	**1,250**
Total Unclassified Salaries by Fund					
	D11748	RU NIRDT Reserve		-	-
	D11930	RU DARI Lab		-	1,250
		Total Unclassified Salaries by Fund		**-**	**1,250**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			7
1830		Regents Retirement			-
1850		TIAA Disability			-
1911		Medicare			19
1912		OASDI			78
1970		Workers Compensation			3
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**108**
Total Students and Fringe Benefits by Fund					
	D11748	RU NIRDT Reserve			-
	D11930	RU DARI Lab			108
		Total Students and Fringe Benefits			**108**
		Total Salaries and Fringe Benefits		**-**	**1,358**
Total Salaries and Fringe Benefits by Fund					
	D11748	RU NIRDT Reserve		-	-
	D11930	RU DARI Lab		-	1,358
		Total Salaries and Fringe Benefits		**-**	**1,358**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			250
7X		Indirect Costs			330
		Total OOE			**580**
Total OOE by Fund					
	D11748	RU NIRDT Reserve			-
	D11930	RU DARI Lab			580
		Total OOE by Fund			**580**
		Total FTE and Expenditures		**-**	**1,938**
Total FTE and Expenditures by Fund					
	D11748	RU NIRDT Reserve		-	-
	D11930	RU DARI Lab		-	1,938
		Total FTE and Expenditures by Fund		**-**	**1,938**

W.S.U ANNUAL BUDGET
102447 - Office of Community Partnerships
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			125,000
		Total Unclassified Salaries		**-**	**125,000**
Total Unclassified Salaries by Fund					
	D11954	RU Office of Community Partnerships		-	125,000
		Total Unclassified Salaries by Fund		**-**	**125,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			650
1911		Medicare			1,813
1912		OASDI			7,750
1970		Workers Compensation			248
1980		Unemployment Compensation			13
		Total Students and Fringe Benefits			**10,474**
Total Students and Fringe Benefits by Fund					
	D11954	RU Office of Community Partnerships			10,474
		Total Students and Fringe Benefits			**10,474**
		Total Salaries and Fringe Benefits		**-**	**135,474**
Total Salaries and Fringe Benefits by Fund					
	D11954	RU Office of Community Partnerships		-	135,474
		Total Salaries and Fringe Benefits		**-**	**135,474**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,000
7Z		Transfers Out			20,000
		Total OOE			**25,000**
Total OOE by Fund					
	D11954	RU Office of Community Partnerships			25,000
		Total OOE by Fund			**25,000**
		Total FTE and Expenditures		**-**	**160,474**
Total FTE and Expenditures by Fund					
	D11954	RU Office of Community Partnerships		-	160,474
		Total FTE and Expenditures by Fund		**-**	**160,474**

W.S.U ANNUAL BUDGET
102840 - MW CriminalJusticeInstitutePartners
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			100,500
7F		Commodities			28,500
7H		Capital Outlay			6,000
		Total OOE			**135,000**
Total OOE by Fund					
	D10691	RU KS Gang Investigators Assn			45,000
	D11999	RU FCAML Fin Crimes Funding			45,000
	D19358	RU KSIAAI KS Intl Assc Arson Inves			45,000
		Total OOE by Fund			**135,000**
		Total FTE and Expenditures		**-**	**135,000**
Total FTE and Expenditures by Fund					
	D10691	RU KS Gang Investigators Assn		-	45,000
	D11999	RU FCAML Fin Crimes Funding		-	45,000
	D19358	RU KSIAAI KS Intl Assc Arson Inves		-	45,000
		Total FTE and Expenditures by Fund		**-**	**135,000**

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Manager Communications and Marketing			
		Wilson, Andrea	12	1.00	62,000
		This position is fully funded from restricted use sources.			
	995238	Research Economist			
		Vacant		1.00	60,000
		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			
		Selby-Leach, Rebekah	12	1.00	136,700
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			10,000
1130		Grad Assistants-Research			12,000
		Total Unclassified Salaries		**4.00**	**342,700**
Total Unclassified Salaries by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		4.00	342,700
		Total Unclassified Salaries by Fund		**4.00**	**342,700**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1210		Student Salaries-WS-WSU Match			3,600
1760		State Leave Pymt Assessment			1,784
1830		Regents Retirement			23,011
1850		TIAA Disability			3,307
1911		Medicare			4,698
1912		OASDI			20,084
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			32,730
1970		Workers Compensation			680
1980		Unemployment Compensation			37
		Total Students and Fringe Benefits			**102,991**
Total Students and Fringe Benefits by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res			102,991
		Total Students and Fringe Benefits			**102,991**
		Total Salaries and Fringe Benefits		**4.00**	**445,691**
Total Salaries and Fringe Benefits by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		4.00	445,691
		Total Salaries and Fringe Benefits		**4.00**	**445,691**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			194,750

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
7F		Commodities			3,520
7X		Indirect Costs			17,000
7Z		Transfers Out			200,000
		Total OOE			**415,270**
Total OOE by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res			40,090
	D11234	RU CEDBR Events			106,005
	D11291	RU CEDBR Research			205,220
	D11546	SRO CEDBR Reserve			63,955
		Total OOE by Fund			**415,270**
		Total FTE and Expenditures		**4.00**	**860,961**
Total FTE and Expenditures by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		4.00	485,781
	D11234	RU CEDBR Events		-	106,005
	D11291	RU CEDBR Research		-	205,220
	D11546	SRO CEDBR Reserve		-	63,955
		Total FTE and Expenditures by Fund		**4.00**	**860,961**

W.S.U ANNUAL BUDGET
102206 - Honors College Undergrad Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995249	Academic Program Specialist -The Hub			
		Armenta, Estella	12	1.00	42,619
1115		Unclassified Salaries-Add'l Comp			21,835
		Total Unclassified Salaries		**1.00**	**64,454**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	42,619
	D11392	RU Honors Undergrad Research Grant		-	21,835
		Total Unclassified Salaries by Fund		**1.00**	**64,454**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,394)
1760		State Leave Pymt Assessment			336
1830		Regents Retirement			5,479
1850		TIAA Disability			646
1911		Medicare			930
1912		OASDI			3,973
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			130
1980		Unemployment Compensation			8
		Total Students and Fringe Benefits			**21,018**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			17,111
	D11392	RU Honors Undergrad Research Grant			3,907
		Total Students and Fringe Benefits			**21,018**
		Total Salaries and Fringe Benefits		**1.00**	**85,472**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	59,730
	D11392	RU Honors Undergrad Research Grant		-	25,742
		Total Salaries and Fringe Benefits		**1.00**	**85,472**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,019
7F		Commodities			362
7Z		Transfers Out			20,500
		Total OOE			**27,881**
Total OOE by Fund					
	D11392	RU Honors Undergrad Research Grant			27,881
		Total OOE by Fund			**27,881**
		Total FTE and Expenditures		**1.00**	**113,353**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	59,730
	D11392	RU Honors Undergrad Research Grant		-	53,623
		Total FTE and Expenditures by Fund		**1.00**	**113,353**

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970006	Program Manager, Environmental Finance Center Hazelton, Shannon *This position is fully funded from restricted use sources.*	12	0.50	40,000
	970020	Regional Coordinator - Haysville Poletek, Jacob *This position is fully funded from restricted use sources.*	12	1.00	42,619
	970028	College Access Advisor Hopkins, Brittany *This position is fully funded from restricted use sources.*	12	1.00	42,619
	970029	College Access Advisor Cozine, Angela *This position is fully funded from restricted use sources.*	12	1.00	42,619
	970030	College Access Advisor Vacant *This position is fully funded from restricted use sources.*		1.00	35,360
	970036	Program Manager for Alce su Voz Colcher, Drew *This position is fully funded from restricted use sources.*	12	1.00	70,689
	970037	Academic Advisor Sowa, Camille *This position is fully funded from restricted use sources.*	12	1.00	45,219
	970042	Senior Program Manager, Public/Social Service Programs Vacant *This position is fully funded from restricted use sources.*		1.00	100,000
	970048	College Access Advisor-Lawrence Meyer, Jayce *This position is fully funded from restricted use sources.*	12	1.00	40,498
	970049	Director, Project Innovation Hub Smith, Nathan *This position is fully funded from restricted use sources.*	12	1.00	98,850
	970057	Manager Student Services and Business Technology Vacant *This position is fully funded from restricted use sources.*		1.00	57,570
	970061	Director of Student Support Montanez Chacon, Ana *This position is fully funded from restricted use sources.*	12	1.00	64,664
	970091	Project Data Analyst (Part-time)			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Maila, Sanjana	12	0.50	25,959
		This position is fully funded from restricted use sources.			
	970094	College Access Advisor - Hutchinson			
		Vacant		1.00	40,498
		This position is fully funded from restricted use sources.			
	970105	Regional Coordinator - Pratt			
		Tatro, Amber	12	1.00	45,011
		This position is fully funded from restricted use sources.			
	970123	Research Engineer			
		Vacant		1.00	65,000
		This position is fully funded from restricted use sources.			
	970149	Research Project Manager			
		Vacant		0.50	25,777
		This position is fully funded from restricted use sources.			
	970150	Research Project Manager			
		Mohib, Ashfaque	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	970183	College Access Advisor - Garden City			
		Vacant		1.00	40,498
		This position is fully funded from restricted use sources.			
	970198	Associate Director			
		Bennett, Kelli	12	1.00	45,803
		This position is fully funded from restricted use sources.			
	970251	ProgMgrPubSocialServProg			
		Vacant		0.50	35,350
		This position is fully funded from restricted use sources.			
	970257	CollgAccsAdvs			
		Vacant		1.00	40,518
		This position is fully funded from restricted use sources.			
	970258	ReglCoordCollgReadiRetnProg			
		Vacant		1.00	48,485
		This position is fully funded from restricted use sources.			
	970265	AdminSpec			
		Vacant		1.00	37,003
		This position is fully funded from restricted use sources.			
	970275	College Access Advisor -Haysville			
		Perez, Israel	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	970290	Program Director, TRIO Student Support Services			
		Wright, Karen	12	1.00	67,973
		This position is fully funded from restricted use sources.			
	970292	Program Director, Wichita GEAR UP South West			
		Burrough, Brooke	12	1.00	58,656
		This position is fully funded from restricted use sources.			
	970293	Program Director, Wichita GEAR UP Heights Southeast			
		Thompson, Shauntelle	12	1.00	58,656
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	970294	College Access Advisor - Wichita GEAR UP Southeast			
		Vacant		1.00	42,619
		This position is fully funded from restricted use sources.			
	970295	College Access Advisor - Wichita GEAR UP Southeast			
		Vacant		1.00	42,619
		This position is fully funded from restricted use sources.			
	970296	Administrative Specialist			
		Steele, Megan	12	1.00	42,099
		This position is fully funded from restricted use sources.			
	970297	Database Coordinator - Wichita GEAR UP			
		Jacques, Tamarea	12	1.00	41,995
		This position is fully funded from restricted use sources.			
	970298	Program Director, McNair Scholars Program			
		Bakari Cozart, Shukura	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	970299	Coordinator - Wichita GEAR UP West			
		Vacant		1.00	41,995
		This position is fully funded from restricted use sources.			
	970300	Coordinator - Wichita GEAR UP South			
		Santana Morales, Miguel	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	970301	College Access Advisor - Wichita GEAR UP West			
		Vacant	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	970302	College Access Advisor - Wichita GEAR UP West			
		Vacant		1.00	42,619
		This position is fully funded from restricted use sources.			
	970303	College Access Advisor - Wichita GEAR UP			
		Williams, Briana	12	1.00	42,598
		This position is fully funded from restricted use sources.			
	970304	College Access Advisor - Wichita GEAR UP South			
		Vacant		1.00	42,619
		This position is fully funded from restricted use sources.			
	970305	Administrative Specialist - Wichita GEAR UP South/West			
		Vacant		1.00	36,878
		This position is fully funded from restricted use sources.			
	970308	Veterans Academic Advisor- Veterans Upward Bound			
		Vacant		1.00	37,003
		This position is fully funded from restricted use sources.			
	970310	Program Director, Student Support STEM Project			
		Cervantes, Ashley	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	970311	Coordinator - Wichita GEAR UP Southeast			
		Vacant		1.00	47,008
		This position is fully funded from restricted use sources.			
	970312	College Access Advisor - Wichita GEAR UP Heights			
		Vacant		1.00	42,619
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	970313	College Access Advisor - Wichita GEAR UP Heights			
		Vacant		1.00	42,619
		This position is fully funded from restricted use sources.			
	970314	Coordinator - Wichita GEAR UP Heights			
		Vacant		1.00	47,008
		This position is fully funded from restricted use sources.			
	970317	Program Counselor, College Readiness/Retention Programs			
		Vacant		1.00	40,040
		This position is fully funded from restricted use sources.			
	970319	Veteran's College Access Advisor			
		Brees, Seth	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	970320	Postdoctoral Researcher			
		Vacant		1.00	50,000
		This position is fully funded from restricted use sources.			
	970325	Executive Director College Readiness/Retention Programs (KKGU)			
		Souriya-Mnirajd, Vanessa	12	1.00	74,160
		This position is fully funded from restricted use sources.			
	970326	Program Director, Talent Search			
		Souriya, Manivone	12	1.00	66,416
		This position is fully funded from restricted use sources.			
	970327	Program Manager, College Readiness/Retention Programs			
		Roets-Estevez, Emily	12	1.00	45,803
		This position is fully funded from restricted use sources.			
	970328	Program Coordinator, College Readiness/Retention Programs			
		Vacant		1.00	42,494
		This position is fully funded from restricted use sources.			
	970331	Postdoctoral Researcher			
		Khan, Md Ahsanul Kabir	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	970337	Academic Advisor, Study Skills Coordinator			
		Vacant		1.00	39,998
		This position is fully funded from restricted use sources.			
	970339	Veterans Academic Advisor- Veterans Upward Bound			
		Alvarez, Richard	12	1.00	45,760
		This position is fully funded from restricted use sources.			
	970340	Academic Advisor / Tutor Coordinator			
		Spurlin, Russell	12	1.00	40,019
		This position is fully funded from restricted use sources.			
	970344	Assistant Director for Program and Database Management			
		Duggins, Gwendolyn	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	970351	Administrative Specialist - McNair Scholars Program			
		Light, Sheri	12	1.00	36,878
		This position is fully funded from restricted use sources.			
	970355	Administrative Specialist			
		Astoquilca, Ana	12	1.00	36,878

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	970360	Administrative Specialist			
		Vacant		1.00	36,878
		This position is fully funded from restricted use sources.			
	970361	Veterans Academic Advisor- Veterans Upward Bound			
		Vacant		1.00	36,920
		This position is fully funded from restricted use sources.			
	970372	Regional Coordinator, College Readiness/Retention Programs			
		Vacant		1.00	42,598
		This position is fully funded from restricted use sources.			
	970374	First Year Advisor			
		Vacant		1.00	42,619
		This position is fully funded from restricted use sources.			
	970379	Regional Coordinator, College Readiness/Retention Programs - Wichi			
		GEAR UP			
		Vacant		1.00	39,645
		This position is fully funded from restricted use sources.			
	970382	Regional Coordinator, College Readiness/Retention Programs			
		Vacant		1.00	42,598
		This position is fully funded from restricted use sources.			
	970383	Regional Coordinator, College Readiness/Retention Programs			
		Davis, Joshua	12	1.00	42,016
		This position is fully funded from restricted use sources.			
	970384	Program Manager Lead Public Social Service Programs			
		Soria, Nigel	12	0.10	10,610
		This position is fully funded from restricted use sources.			
	970385	Academic Advisor			
		Vacant		1.00	42,598
		This position is fully funded from restricted use sources.			
	971097	Postdoctoral Researcher			
		Vacant		1.00	45,803
		This position is fully funded from restricted use sources.			
	980108	IDP Grant Development Specialist			
		Schirer, Dana	12	0.95	96,230
		This position is fully funded from restricted use sources.			
	980213	IDP Event and Training Coordinator			
		Watkins, Samantha	12	1.00	54,766
		This position is fully funded from restricted use sources.			
	980295	IDP Project Manager			
		Gregg, Diann	12	0.91	77,104
		This position is fully funded from restricted use sources.			
	980306	SubCenter Director			
		Dunn, Kristi	12	1.00	71,070
		This position is fully funded from restricted use sources.			
	980316	IDP Program Manager, Business/Innovation Programs			
		Khan, Zeeshan	12	0.10	9,270
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	980326	IDP Technical Director			
		Weers, Darin	12	1.00	281,190
		This position is fully funded from restricted use sources.			
	980522	PMO Program Manager I			
		Thome, Andrew	12	0.10	10,400
		This position is fully funded from restricted use sources.			
	980599	IDP Research Manager			
		Warner, Alyssa	12	1.00	100,046
		This position is fully funded from restricted use sources.			
	980606	IDP NextGen Technology Workforce Development Program Director			
		Newbold, Anthony	12	1.00	224,952
		This position is fully funded from restricted use sources.			
	980633	FirePoint Aviation Innovation Center (AIC) Director			
		Pfrommer, Matthew	12	1.00	279,839
		This position is fully funded from restricted use sources.			
	980688	IDP Financial Analyst			
		Torres, Jordan	12	1.00	69,877
		This position is fully funded from restricted use sources.			
	980713	IDP Financial Specialist			
		Vacant		1.00	55,099
		This position is fully funded from restricted use sources.			
	980752	AMP Dimensional Metrologist, Senior			
		Mann, Daron	12	0.80	97,600
		This position is fully funded from restricted use sources.			
	980762	AMP Dimensional Metrologist II			
		Price, Matthew	12	0.95	88,663
		This position is fully funded from restricted use sources.			
	980774	IDP Project Manager III			
		Vacant		1.00	142,800
		This position is fully funded from restricted use sources.			
	980814	IDP Project Coordinator			
		Nolen, Tessa	12	0.75	41,792
		This position is fully funded from restricted use sources.			
	980818	IDP Project Manager III			
		Pfrommer, Kristina	12	1.00	192,610
		This position is fully funded from restricted use sources.			
	980831	Engagement and Business Development Manager			
		Schuckman, Chelsea	12	1.00	101,745
		This position is fully funded from restricted use sources.			
	980839	FirePoint Midwest Cybersecurity Center Director			
		Carpenter, David	12	1.00	270,375
		This position is fully funded from restricted use sources.			
	980842	IDP Technology and Business Analyst			
		Le, Nhan	12	1.00	68,480
		This position is fully funded from restricted use sources.			
	980992	IDP Financial Specialist			
		Davidson, Trevin	12	1.00	56,722
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	981001	IDP Business Systems Analyst			
		Vacant		0.20	9,984
		This position is fully funded from restricted use sources.			
	981002	IDP Project Manager III			
		Herndon, Travis	12	1.00	154,000
		This position is fully funded from restricted use sources.			
	981021	IDP Office Manager - FirePoint			
		Coulter, Lauren	12	1.00	63,336
		This position is fully funded from restricted use sources.			
	981026	Budget Analyst			
		Goins, Carsyn	12	1.00	78,750
		This position is fully funded from restricted use sources.			
	981057	IDP Software Engineer, Senior			
		Newman, Jacob	12	1.00	131,250
		This position is fully funded from restricted use sources.			
	981067	NIAR Dimensional Metrologist I			
		Creason, Jennifer	12	0.70	43,680
		This position is fully funded from restricted use sources.			
	981083	IDP Business Systems Analyst			
		Eby, David	12	1.00	54,995
		This position is fully funded from restricted use sources.			
	991109	Assistant Director Upwardbound Communications			
		Vacant		1.00	48,657
		This position is fully funded from restricted use sources.			
	991212	Program Manager, Public Social Services Programs			
		Colclazier, John	12	0.75	63,750
		This position is fully funded from restricted use sources.			
	991249	Community Program Specialist			
		LaFoe, Georgina	12	0.95	57,395
		This position is fully funded from restricted use sources.			
	991420	Administrative Specialist			
		Robertson, Sharon	12	1.00	36,878
		This position is fully funded from restricted use sources.			
	991438	Postdoctoral Researcher			
		Freedman, Abegel	12	1.00	51,763
		This position is fully funded from restricted use sources.			
	991470	Regional Coordinator - Hutchinson			
		Houston, Racquel	12	1.00	47,008
		This position is fully funded from restricted use sources.			
	991501	Database Coordinator			
		Carney, Brian	12	1.00	49,109
		This position is fully funded from restricted use sources.			
	991524	Marketing Coordinator			
		Grant, Kalen	12	1.00	45,822
		This position is fully funded from restricted use sources.			
	991528	College Access Advisor - Wichita			
		Adams, Mikaela	12	1.00	42,619

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	991529	College Access Advisor - Wichita			
		Vacant		1.00	40,498
		This position is fully funded from restricted use sources.			
	991530	College Access Advisor - Wichita			
		Vacant		1.00	40,498
		This position is fully funded from restricted use sources.			
	991531	College Access Advisor - Wichita			
		Melton, Clark	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	991538	College Access Advisor - Kansas City			
		Baranowski, Michelle	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	991539	College Access Advisor - Kansas City			
		Davis, Quaneisha	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	991546	Assistant Director, Kansas Kids @ GEAR UP			
		Carbajal, Diana	12	1.00	61,800
		This position is fully funded from restricted use sources.			
	991556	Project Director			
		Paunetto-Rivera, Samuel	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	991560	Communications and Marketing Manager			
		Kimble, Leslie	12	0.95	67,826
		This position is fully funded from restricted use sources.			
	991585	Program Manager, Environmental Finance Center			
		Munhall, Analisa	12	0.75	58,500
		This position is fully funded from restricted use sources.			
	991586	Research Engineer			
		Sack, Richard	12	1.00	70,700
		This position is fully funded from restricted use sources.			
	991616	College Access Advisor-Pittsburg			
		Williams, Tennyson	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	991617	College Access Advisor-Manhattan			
		Huckvale, Makenna	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	991618	College Access Advisor-Topeka			
		Vacant		1.00	40,498
		This position is fully funded from restricted use sources.			
	991619	College Access Advisor-Emporia			
		Vacant		1.00	39,645
		This position is fully funded from restricted use sources.			
	991620	College Access Advisor-Salina			
		Vacant		1.00	40,498
		This position is fully funded from restricted use sources.			
	991670	Administrative Specialist			

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		Hallberg, Kayleen	12	1.00	40,019
		This position is fully funded from restricted use sources.			
	991690	College Access Advisor			
		Fryer, James	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	991699	Communications, Marketing and Academic Advising Specialist			
		Martinez, Chelsea	12	1.00	51,210
		This position is fully funded from restricted use sources.			
	991712	Veteran's College Access Advisor			
		George, Daniel	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	991731	Academic Advisor			
		Swindle, Trisha	12	1.00	45,614
		This position is fully funded from restricted use sources.			
	991740	College Access Advisor			
		Crosley, Megan	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	991750	Procurement Counselor			
		Gonzalez-Salamanca, Julian	12	1.00	64,500
		This position is fully funded from restricted use sources.			
	991790	Regional Coordinator - Topeka			
		Katsbulas, Tammy	12	1.00	45,573
		This position is fully funded from restricted use sources.			
	991805	Regional Coordinator - Pittsburg			
		Russell, Jenna	12	1.00	45,011
		This position is fully funded from restricted use sources.			
	992008	Regional Coordinator - Wichita			
		Vacant		1.00	47,008
		This position is fully funded from restricted use sources.			
	992016	Government Procurement Speclst			
		Knapp, Scott	12	0.50	37,742
		This position is fully funded from restricted use sources.			
	992031	FirePoint Manager Communications and Marketing			
		Schreck, Alexa	12	1.00	68,814
		This position is fully funded from restricted use sources.			
	992038	Administrative Assistant			
		Vacant		0.50	18,044
		This position is fully funded from restricted use sources.			
	992916	Program Manager, Public/Social Service Programs			
		Vacant		1.00	71,867
		This position is fully funded from restricted use sources.			
	992964	ExecDir FireStrikeAcclProg			
		Torline, Mark	12	1.00	202,507
		This position is fully funded from restricted use sources.			
	993000	Research Project Manager			
		Vacant		1.00	39,998
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	993001	Postdoctoral Researcher			
		Vacant		1.00	47,259
		This position is fully funded from restricted use sources.			
	993258	Program Coordinator			
		Diepenbrock, Marci	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	993467	Program Director, Education Opportunity Center			
		Feeney, Travis	12	1.00	56,901
		This position is fully funded from restricted use sources.			
	993708	Community Engagement Coordinator			
		Vacant		0.50	24,211
		This position is fully funded from restricted use sources.			
	993726	FirePoint Program Director			
		Schraeder, Logan	12	1.00	182,050
		This position is fully funded from restricted use sources.			
	993905	Research Project Manager			
		Trumbo, Evalynn	12	1.00	45,469
		This position is fully funded from restricted use sources.			
	994066	Business Technology and Data Analyst			
		Vacant		1.00	57,570
		This position is fully funded from restricted use sources.			
	994068	Assistant Educator			
		Vacant		1.00	120,000
		This position is fully funded from restricted use sources.			
	994122	Executive Director			
		Cyrus, Patrick	12	1.00	334,519
		This position is fully funded from restricted use sources.			
	994127	Program Manager, College Readiness/Retention Programs			
		Pham-Chanthivong, Yen Nhi	12	1.00	46,587
		This position is fully funded from restricted use sources.			
	994210	Program Counselor, College Readiness/Retention Programs			
		Nguyen, Kathy	12	1.00	40,019
		This position is fully funded from restricted use sources.			
	994563	Director Scholarships and Scholar Programs, College			
		Butler, Elizabeth	12	1.00	66,000
		This position is fully funded from restricted use sources.			
	994567	Program Coordinator, Public/Social Service Programs			
		Vacant		1.00	47,320
		This position is fully funded from restricted use sources.			
	994572	Program Director, College Readiness/Retention Programs			
		Vacant		1.00	54,799
		This position is fully funded from restricted use sources.			
	994677	Academic Program Manager and Success Coach			
		Baltazar, Sara	12	1.00	45,822
		This position is fully funded from restricted use sources.			
	994745	Program Director, College Readiness/Retention Programs			
		Hinojosa, Jose	12	1.00	56,901
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	994783	Program Coordinator, Educational Opportunity Center Holloway, Wilma *This position is fully funded from restricted use sources.*	12	0.75	32,448
	994796	Program Manager, College Readiness/Retention Programs Vacant *This position is fully funded from restricted use sources.*		1.00	57,343
	994797	Program Manager, College Readiness/Retention Programs Vacant *This position is fully funded from restricted use sources.*		1.00	52,488
	994799	Program Counselor, College Readiness/Retention Programs Vacant *This position is fully funded from restricted use sources.*		1.00	39,645
	994800	Program Counselor, College Readiness/Retention Programs Phichith, Thip *This position is fully funded from restricted use sources.*	12	1.00	39,957
	994801	Program Counselor, College Readiness/Retention Programs Swan, Aunisti *This position is fully funded from restricted use sources.*	12	1.00	39,645
	994806	Program Director, College Readiness/Retention Programs Allen, Brooke *This position is fully funded from restricted use sources.*	12	1.00	61,000
	994810	Academic Advisor and Database Specialist Thakkar Shah, Jahanvi *This position is fully funded from restricted use sources.*	12	1.00	45,573
	994930	Academic Advisor Ulichnie, Grace *This position is fully funded from restricted use sources.*	12	1.00	45,448
	995080	Program Manager, College Readiness/Retention Programs Escobar-Bhattacharjee, Jaya *This position is fully funded from restricted use sources.*	12	1.00	56,675
	995141	Administrative Specialist and Grants Coordinator de Grasse, Jeanne *This position is fully funded from restricted use sources.*	12	0.61	32,951
	995154	Assistant Director Student Support Services Vacant *This position is fully funded from restricted use sources.*		1.00	48,657
	995212	Database Assistant Vacant *This position is fully funded from restricted use sources.*		0.50	18,439
	995217	College Access Curriculum Coordinator Winston, Jordan *This position is fully funded from restricted use sources.*	12	1.00	39,645
	995262	Faculty Development Program Manager Hinsdale, Debby *This position is fully funded from restricted use sources.*	12	0.50	34,497
	996832	Academic Advisor Frazee, Jacob	12	1.00	44,013

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	996838	Academic Advisor Brewster, Katherine *This position is fully funded from restricted use sources.*	12	1.00	42,619
	996853	Director Technology Development/Special Programs Jonas, Paul *This position is fully funded from restricted use sources.*	12	1.00	281,190
	996930	IDP Associate Vice President Technology Commercialization and Industry Engagement Gerlach, Robert *This position is fully funded from restricted use sources.*	12	0.35	70,113
	996938	Associate Professor Long, David *This position is fully funded from restricted use sources.*	9	1.00	104,030
	996959	Academic Advisor, Lead Blackerby, Angela *This position is fully funded from restricted use sources.*	12	1.00	49,254
	997034	Scholarship Coordinator Schwasinger, Richard *This position is fully funded from restricted use sources.*	12	1.00	47,070
	997046	Program Manager, College Readiness/Retention Programs Veasey, Derrick *This position is fully funded from restricted use sources.*	12	1.00	47,470
	997071	Client Services Coordinator Uhler, Bethany *This position is fully funded from restricted use sources.*	12	1.00	42,432
	997099	Program Director, College Readiness/Retention Programs Hicks, Rhonda *This position is fully funded from restricted use sources.*	12	1.00	75,357
	997168	Associate Professor Salari, Ehsan *This position is fully funded from restricted use sources.*	9	1.00	101,530
	997171	Associate Professor Asmatulu, Eylem *This position is fully funded from restricted use sources.*	9	1.00	109,080
	997178	Professor Dutta, Atri *This position is fully funded from restricted use sources.*	9	1.00	124,150
	997204	Senior Program Manager, Public/Social Service Programs DeHaven, Michelle *This position is fully funded from restricted use sources.*	12	0.46	43,700
	997267	Research Scientist, Biology Vacant *This position is fully funded from restricted use sources.*		1.00	52,093
	997272	Research Laboratory Manager, Biology White, William *This position is fully funded from restricted use sources.*	12	1.00	55,644

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	997277	Director of Recruitment and Outreach			
		Williams, Terrance	12	1.00	57,000
		This position is fully funded from restricted use sources.			
	997289	Research Scientist, Biology			
		Vacant	12	1.00	85,011
		This position is fully funded from restricted use sources.			
	997326	Research Scientist, Biology			
		Li, Yongchao	12	1.00	56,969
		This position is fully funded from restricted use sources.			
	997378	Program Director, College Readiness/Retention Programs			
		Berg, Lorene	12	1.00	56,901
		This position is fully funded from restricted use sources.			
	997446	Partner Relations Coordinator			
		Redmond, Tonya	12	0.25	12,568
		This position is fully funded from restricted use sources.			
	997486	Program Director, College Readiness/Retention Programs			
		Williams, Carla	12	1.00	56,901
		This position is fully funded from restricted use sources.			
	997506	College Access Advisor			
		Vacant		1.00	45,157
		This position is fully funded from restricted use sources.			
	997548	Professor			
		Nair, Rajeev	9	1.00	121,331
		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.			
	997613	Director Program Management Office			
		Ternes, Melissa	12	0.23	41,170
		This position is fully funded from restricted use sources.			
	997621	Professor			
		Asmatulu, Ramazan	9	0.13	18,620
		This position is fully funded from restricted use sources.			
	997660	Professor			
		Weheba, Gamal	9	1.00	126,927
		This position is fully funded from restricted use sources.			
	997662	Professor			
		Yildirim, Mehmet	9	0.14	20,629
		This position is fully funded from restricted use sources.			
	997724	Interim Director and Professor			
		Bagai, Rajiv	9	0.75	131,300
		This position is fully funded from restricted use sources.			
	997894	Professor			
		Yang, Chihdar	9	0.13	17,598
		This position is fully funded from restricted use sources.			
	997925	Grants Coordinator			
		Yonai, Amy	12	1.00	65,874
		This position is fully funded from restricted use sources.			

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	997954	Director, Strategic Initiatives Programs Whitson, Sherry *This position is fully funded from restricted use sources.*	12	0.95	119,900
	997992	Associate Professor Gu, Shuang *This position is fully funded from restricted use sources.*	9	1.00	160,000
	998348	Professor Hwang, Gisuk *This position is fully funded from restricted use sources.*	9	1.00	130,000
	998378	Professor Asaduzzaman, A *This position is fully funded from restricted use sources.*	9	0.94	114,385
	998381	Associate Professor Kliment, Linda *This position is fully funded from restricted use sources.*	9	0.18	20,338
	998388	Professor Myose, Roy *This position is fully funded from restricted use sources.*	9	0.10	14,021
	998434	Associate Professor Boldsaikhan, Enkhsaikhan *This position is fully funded from restricted use sources.*	9	1.00	104,030
	998592	Associate Professor Kim, Yang-Seon *This position is fully funded from restricted use sources.*	9	1.00	106,980
	998622	Laboratory Coordinator, Engineering Hostetter, Harold *This position is fully funded from restricted use sources.*	12	1.00	52,936
	998665	IDP Project Manager Myrtle, Angela *This position is fully funded from restricted use sources.*	12	0.95	80,194
	998803	Program Director, College Readiness/Retention Programs Lyday, Stacia *This position is fully funded from restricted use sources.*	12	1.00	61,505
	998872	Program Director Vacant *This position is fully funded from restricted use sources.*	12	1.00	104,581
	998908	Administrative Specialist Sosa, Jasmine *This position is fully funded from restricted use sources.*	12	1.00	39,520
	999018	Associate Vice President for Strategic Initiatives and Industry Engagement Franklin, Debra *This position is fully funded from restricted use sources.*	12	0.95	200,117
	999101	Defense Innovation OnRamp Hub: Kansas Managing Director Carpenter, Robert *This position is fully funded from restricted use sources.*	12	1.00	232,523
	999127	IDP Director Finance - FirePoint			

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		Carpenter, Sara	12	1.00	131,544
		This position is fully funded from restricted use sources.			
	999201	Administrative Specialist			
		Muiruri, Ruby	12	1.00	36,878
		This position is fully funded from restricted use sources.			
	999215	Program Manager, Public/Social Service Programs			
		Bohnsack, Brian	12	0.54	49,680
		This position is fully funded from restricted use sources.			
	999253	Student Program Coordinator			
		Williams, Larry	12	1.00	45,822
		This position is fully funded from restricted use sources.			
	999834	Postdoctoral Researcher			
		Dye, Andrew	12	1.00	55,000
		This position is fully funded from restricted use sources.			
	999949	College Access Advisor			
		Bonham, Tegan	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	999955	College Access Advisor -Haysville			
		Lyons, Ryghe	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	999987	AMP Quality Manager			
		Deegan, Denny	12	0.60	87,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			897,500
1115		Unclassified Salaries-Add'l Comp			1,751,558
1170		Unclassified Sal-Summer Lecturer			-
1180		Unclassified Salaries-Lecturer			55,500
1190		Unclassified Salaries-Vacation			53,000
1160		Unclass Sal-OT/Comp/AHR			13,500
1120		Grad Assistants-Indirect Instruct			441,000
1150		Grad Assistants-Direct Instruction			196,000
1130		Grad Assistants-Research			1,483,500
1140		Grad Assistants-Other			42,000
		Total Unclassified Salaries		**205.47**	**19,459,717**
Total Unclassified Salaries by Fund					
	K60014	Kan-Grow Engineering Fund-Year 14		-	-
	K60015	Kan-Grow Engineering Fund-Year 15		25.65	2,466,167
	D99998	Restr Fees TM1 Budget Load ONLY		-	35,000
	M50126	RU CS Smart Manu BBB II AMP Lab		0.96	92,012
	M52807	RU CS Industry Resilience		-	-
	M52966	RU CS DMCSP		-	-
	M53333	RU CS Governance BBB II		-	-
	M54629	SR Amd 54 Integration of UAS and AA		0.01	895
	D99997	Restr Fees Res Budget Load ONLY		-	782,500
	R52860	SR Kansas Children's Cabinet Year 3		-	-
	R53272	SR Technical Assist Wastewater Yr2		0.46	43,700
	R53448	SR KSBDC CY2023 KDOC Award		-	-
	R54075	Suspenders4Hope Community Substance		-	-
	R54173	SR FSH glycoform assay develop		1.22	64,492
	R54203	SR Building Power & Equity Partners		-	-
	R54797	Suspenders4Hope Community Substance		-	-
	R54917	SR Building Power & Equity Partners		0.50	35,350
	R55237	SR KDOC Purple UAS Certification		0.65	175,744
	C52262	RU CS R55262 RG		0.10	19,628
	C53333	RU CS Governance BBB II		-	-

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	C53534	RU CS APEX Accelerator		-	-
	C54192	RU CS WSU KSBDC CY2024		-	-
	D10438	SRO Trio Program		2.00	115,140
	D10555	SRO Corinne Nilsen		-	-
	D10682	SRO College IDC Alloc-VPAA		0.50	34,497
	D11218	SRO ICA Debra Franklin		-	105,325
	D11311	SRO Firepoint Innovations		0.19	131,779
	D11460	SRO Startup Dr. Coleen Pugh		2.00	99,022
	D11469	SRO ICA Firepoint Innovations		-	28,389
	D11816	SRO ICA Showstack, Rachel		-	-
	D11898	SRO FirePoint Innovations MAC		-	24,415
	D99996	Spon Res OH Budget Load ONLY		-	1,017,500
	D99999	RU Research TM1 Budget Load ONLY		-	2,844,000
	L55441	SR FP CPO4 SORE 66 FP Lab		0.01	2,812
	R51863	SR KSU/NIH-Small Molecule Protease		-	-
	R52113	SR Amd 119 Admin of the CECAM		-	-
	R52545	SR KSGC WSU Central Office		1.00	47,320
	R52661	SR FirePoint Innovations: CPO4		1.00	281,190
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		-	-
	R52882	SR One Workforce Grant Program Svcs		-	-
	R52894	SR Cube-sat Space Flight Test		-	-
	R52899	SR KS Kids @ Gear Up 2022 year 7		-	-
	R52938	SR SAMHSA Substance Abuse Mental		-	-
	R52940	SR FirePoint Innovations CPO5		-	-
	R52941	SR FirePoint Innov. CPO5, Sore 26		-	-
	R52966	SR Defense Manufacturing Community		-	-
	R53010	SR McNair Postbaccalaureate Achieve		-	-
	R53092	SR FirePoint Innov: CPO4 Sore27		-	-
	R53093	SR FirePoint Innovations: CPO6		-	-
	R53139	SR Innovative Water Infrastructure		-	-
	R53194	SR Measuring Neutrino Interaction		-	-
	R53270	SR Education Resource Distribution		0.95	57,395
	R53306	SR Innovation and Collaboration Pro		-	-
	R53333	SR Governance BBB II		2.69	344,056
	R53335	SR Smart Manu BBB II		2.09	224,932
	R53336	SR Additive BBB II		0.58	76,649
	R53347	SR Smart Manu BBB II		1.01	87,233
	R53349	SR West GU 9/26/22 to 9/25/23		-	-
	R53350	SR Southeast GU 9/26/22 to 9/25/23		-	-
	R53368	SR WSU Upward Bound Communications		-	-
	R53374	SR FirePoint In. CPO5, Sore 26, M17		-	-
	R53375	SR FirePoint Innov: CPO4 Sore24		-	-
	R53428	SR FirePoint Innovations CPO9		-	-
	R53431	SR FirePoint Innov: CPO4 Sore27		-	-
	R53439	SR FirePoint Innovations CPO12		-	-
	R53441	SR FirePoint Innovations CPO10		-	-
	R53447	SR WSU KSBDC CY2023		-	-
	R53464	SR - Haysville GEAR UP Year 5		-	-
	R53481	SR R43501 Amd 185 Admin of CECAM		-	-
	R53487	SR Grazing Intensity Assess		1.00	45,469
	R53489	SR FirePoint Innov CPO8, Sore 40		-	-
	R53491	SR FirePoint Innov: CPO6, Sore44		0.00	0
	R53507	SR FirePoint Innov: CPO6, Sore48		-	-
	R53526	SR FirePoint Innov. CPO5, Sore 31		-	-
	R53527	SR FirePoint Innov CPO10 SORE 47		-	-
	R53534	SR APEX Accelerator		-	-
	R53542	SR BIL EFC DW		3.05	249,038
	R53638	SR BIL EFC CW		0.30	23,570
	R53649	SR EJ TCTAC Environmental Justice		-	-
	R53651	SR NIH P01 Core A WSU		0.83	55,632
	R53652	SR NIH PO1 Core B WSU		2.85	176,916
	R53657	SR NIH PO1 Project 4- WSU		1.95	101,602
	R53686	SR EPA Core Grant		0.02	1,494

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	R53690	SR FirePoint Sore 45, Mod 30		9.85	1,406,225
	R53747	SR FP SORE 41		0.36	19,836
	R53793	SR FP CPO4 SORE 27 EXT 2		1.17	74,811
	R53799	SR MAC		-	-
	R53804	SR TRIO Disability Support Services		-	-
	R53865	SR FP CPO5 SORE 31 EXT		-	-
	R53876	SR FP CPO8 Sore40 ext		0.05	3,494
	R53880	SR Wichita State University Educati		-	-
	R53885	SR PWS Capacity Development Yr1		-	-
	R53886	SR PWS Capacity Development Yr2		0.07	5,130
	R53987	SR Collaborative Research: RII Trac		1.00	50,000
	R53999	SR West GU 9/26/23 to 9/25/24		-	-
	R54000	SR Southeast GU 9/26/23 to 9/25/24		-	-
	R54002	SR-Haysville GEAR UP Year 6		-	-
	R54029	SR Training and Technical Assistanc		0.41	31,914
	R54034	SR Food Summits		0.02	1,428
	R54035	SR Trash Free STL		0.01	714
	R54036	SR Recycling Forum		0.01	714
	R54037	SR Trash Free ICT		0.01	714
	R54060	SR FP SORE 47 FS Phase 3		0.24	16,770
	R54062	SR FP SORE 47 FS UI		0.01	699
	R54085	SR FP CPO 9 SORE 49 REV		-	-
	R54089	SR FP CPO 10 SORE 46 Revision		0.08	4,408
	R54115	SR FP CPO 10 SORE 53		0.17	9,662
	R54120	SR Rural, Small and Tribal Priority		0.08	6,174
	R54135	SR Priority Area 1- Acquisition		0.76	64,464
	R54192	SR WSU KSBDC CY2024		-	-
	R54280	SR Stories of Language, Communica		-	-
	R54293	SR FP CPO 4 SORE 55		0.10	12,500
	R54294	SR FP CPO 12 SORE 42 REV 2		1.39	317,785
	R54296	SR KDHE Task Order- ERAMP		-	-
	R54307	SR KDHE Task Order- AM KAN WORK		0.07	4,998
	R54315	SR CAREER: Drying and Warming Impac		1.00	39,998
	R54386	SR Lead Summit 2025		0.09	6,756
	R54391	SR FP CPO8 SORE 57		0.01	2,798
	R54466	SR Upward Bound Wichita Prep YR3		-	-
	R54467	SR TRIO Disability Support Serv Yr5		-	-
	R54471	SR Future Water Leaders		0.20	15,600
	R54472	Wichita State University Educationa		-	-
	R54514	SR Upward Bound Math Science Yr 3		-	-
	R54530	SR KKGU Year 1		9.00	376,480
	R54531	SR KKGU Year 2		21.00	966,816
	R54560	SR Student Support Services YR 5		-	-
	R54568	SR TRIO Talent Search Yr4		-	-
	R54569	SR TRIO Talent Search - South YR 4		-	-
	R54575	SR REAP		1.50	68,396
	R54577	SR Upward Bound Communication Yr3		-	-
	R54579	SR-Improv Healthcare Lang Yr3		2.50	166,767
	R54600	SR Keeping ICT-SAFE Substance Abuse		-	-
	R54607	SR McNair Postbaccaluaureate Yr 3		-	-
	R54608	SR-Veterans Upward Bound Pgm - YR3		-	-
	R54609	SR Haysville GEAR UP (Year 7)		1.50	79,803
	R54629	SR Amd 54 Integration of UAS and AA		0.01	895
	R54681	SR FP CPO 4 SORE 52		0.26	18,556
	R54779	SR-GEAR UP at Haysville		0.50	22,902
	R54781	SR University Outreach CPO5 SORE 36		0.10	28,119
	R54785	SR LBNF/DUNE-US Operations		1.00	55,000
	R54823	SR Understanding the Role of FSHR		0.15	12,752
	R54902	SR FirePoint Innov CPO10 SORE 46		0.04	11,194
	R54904	SR FP CPO 9 SORE 49 Sal&Fringe		0.27	75,597
	R54912	SR MINT Mod 10		0.32	49,780
	R54934	SR FirePoint SORE-59 (RAAIT)		0.10	10,005
	R54941	SR FP Innovations CP06 SORE 48		0.07	4,179

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	R54973	SR FirePoint Innov CPO10 SORE 47		0.38	32,548
	R55055	SR 2026 Kansas Apex Accelerator		4.50	320,325
	R55083	SR FP CPO 12 SORE 60 PrMS		0.21	40,369
	R55171	SR FP CP05 SORE 31		0.13	17,500
	R55207	SR Defense Innovation OnRamp Hub Co		8.87	1,216,624
	R55214	SR TRIO Disability Support Serv Yr1		4.00	191,354
	R55218	SR NSF I-CORPS		0.34	43,756
	R55238	SR Upward Bound Communication Yr4		3.00	142,436
	R55239	SR Upward Bound Wichita Prep YR4		4.00	209,910
	R55240	SR TRIO Talent Search Yr5		9.30	428,987
	R55241	SR TRIO Talent Search - South YR 5		2.70	118,329
	R55242	SR Upward Bound Math Science Yr 4		4.00	180,894
	R55244	SR-Veteran's Upward Bound Pgm-YR-4		5.00	228,383
	R55245	SR-Veteran Student Support Services		4.00	156,686
	R55246	SR Student Support Services YR 1		5.00	258,860
	R55248	SR Wichita State University Educati		3.75	177,791
	R55254	SR-GEAR UP at Haysville-YEAR 2		7.00	291,075
	R55256	McNair Postbaccaluaureate Yr 4		4.00	197,500
	R55262	SR FAST		0.44	45,028
	R55275	SR Keeping ICT-SAFE (Substance Abus		1.50	90,959
	R55283	SR FirePoint CP05 SORE 61		0.21	57,488
	R55284	SR FirePoint CP05 SORE 62		0.10	12,500
	R55315	SR GEARUP at South and West		12.50	538,460
	R55316	SR Wichita Heights High School GEAR		8.50	386,246
	R55318	SR-TRIO SSS STEM Project		3.00	140,018
		Total Unclassified Salaries by Fund		**205.47**	**19,459,717**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			734,000
1210		Student Salaries-WS-WSU Match			-
1760		State Leave Pymt Assessment			101,065
1810		KPERS Retirement			4,176
1830		Regents Retirement			1,110,876
1850		TIAA Disability			163,056
1911		Medicare			246,997
1912		OASDI			1,016,035
1925		Grad Assistant Grp Health Ins			35,500
1750		Dependent Health Insurance			243,976
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			1,208,523
1970		Workers Compensation			38,614
1980		Unemployment Compensation			2,080
		Total Students and Fringe Benefits			**4,905,859**
Total Students and Fringe Benefits by Fund					
	K60014	Kan-Grow Engineering Fund-Year 14			-
	K60015	Kan-Grow Engineering Fund-Year 15			680,307
	D99998	Restr Fees TM1 Budget Load ONLY			49,577
	M50126	RU CS Smart Manu BBB II AMP Lab			30,484
	M52807	RU CS Industry Resilience			-
	M52966	RU CS DMCSP			-
	M53333	RU CS Governance BBB II			-
	M54629	SR Amd 54 Integration of UAS and AA			218
	D99997	Restr Fees Res Budget Load ONLY			196,582
	R52860	SR Kansas Children's Cabinet Year 3			-
	R53272	SR Technical Assist Wastewater Yr2			7,809
	R53448	SR KSBDC CY2023 KDOC Award			-
	R54075	Suspenders4Hope Community Substance			-
	R54173	SR FSH glycoform assay develop			13,922
	R54203	SR Building Power & Equity Partners			-
	R54797	Suspenders4Hope Community Substance			-
	R54917	SR Building Power & Equity Partners			3,317
	R55237	SR KDOC Purple UAS Certification			27,980
	C52262	RU CS R55262 RG			4,956

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	C53333	RU CS Governance BBB II			-
	C53534	RU CS APEX Accelerator			-
	C54192	RU CS WSU KSBDC CY2024			-
	D10438	SRO Trio Program			10,802
	D10555	SRO Corinne Nilsen			-
	D10682	SRO College IDC Alloc-VPAA			11,602
	D11218	SRO ICA Debra Franklin			18,834
	D11311	SRO Firepoint Innovations			23,565
	D11460	SRO Startup Dr. Coleen Pugh			24,546
	D11469	SRO ICA Firepoint Innovations			5,079
	D11816	SRO ICA Showstack, Rachel			-
	D11898	SRO FirePoint Innovations MAC			4,369
	D99996	Spon Res OH Budget Load ONLY			99,989
	D99999	RU Research TM1 Budget Load ONLY			788,993
	L55441	SR FP CPO4 SORE 66 FP Lab			608
	R51863	SR KSU/NIH-Small Molecule Protease			-
	R52113	SR Amd 119 Admin of the CECAM			-
	R52545	SR KSGC WSU Central Office			4,441
	R52661	SR FirePoint Innovations: CPO4			60,196
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc			-
	R52882	SR One Workforce Grant Program Svcs			-
	R52894	SR Cube-sat Space Flight Test			-
	R52899	SR KS Kids @ Gear Up 2022 year 7			-
	R52938	SR SAMHSA Substance Abuse Mental			-
	R52940	SR FirePoint Innovations CPO5			-
	R52941	SR FirePoint Innov. CPO5, Sore 26			-
	R52966	SR Defense Manufacturing Community			-
	R53010	SR McNair Postbaccalaureate Achieve			-
	R53092	SR FirePoint Innov: CPO4 Sore27			-
	R53093	SR FirePoint Innovations: CPO6			-
	R53139	SR Innovative Water Infrastructure			-
	R53194	SR Measuring Neutrino Interaction			-
	R53270	SR Education Resource Distribution			20,594
	R53306	SR Innovation and Collaboration Pro			-
	R53333	SR Governance BBB II			97,721
	R53335	SR Smart Manu BBB II			70,552
	R53336	SR Additive BBB II			21,920
	R53347	SR Smart Manu BBB II			27,124
	R53349	SR West GU 9/26/22 to 9/25/23			-
	R53350	SR Southeast GU 9/26/22 to 9/25/23			-
	R53368	SR WSU Upward Bound Communications			-
	R53374	SR FirePoint In. CPO5, Sore 26, M17			-
	R53375	SR FirePoint Innov: CPO4 Sore24			-
	R53428	SR FirePoint Innovations CPO9			-
	R53431	SR FirePoint Innov: CPO4 Sore27			-
	R53439	SR FirePoint Innovations CPO12			-
	R53441	SR FirePoint Innovations CPO10			-
	R53447	SR WSU KSBDC CY2023			-
	R53464	SR - Haysville GEAR UP Year 5			-
	R53481	SR R43501 Amd 185 Admin of CECAM			-
	R53487	SR Grazing Intensity Assess			18,986
	R53489	SR FirePoint Innov CPO8, Sore 40			-
	R53491	SR FirePoint Innov: CPO6, Sore44			7
	R53507	SR FirePoint Innov: CPO6, Sore48			-
	R53526	SR FirePoint Innov. CPO5, Sore 31			-
	R53527	SR FirePoint Innov CPO10 SORE 47			-
	R53534	SR APEX Accelerator			-
	R53542	SR BIL EFC DW			68,311
	R53638	SR BIL EFC CW			8,982
	R53649	SR EJ TCTAC Environmental Justice			-
	R53651	SR NIH P01 Core A WSU			18,419
	R53652	SR NIH PO1 Core B WSU			39,682
	R53657	SR NIH PO1 Project 4- WSU			23,532

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	R53686	SR EPA Core Grant			436
	R53690	SR FirePoint Sore 45, Mod 30			300,372
	R53747	SR FP SORE 41			1,863
	R53793	SR FP CPO4 SORE 27 EXT 2			22,086
	R53799	SR MAC			-
	R53804	SR TRIO Disability Support Services			-
	R53865	SR FP CPO5 SORE 31 EXT			-
	R53876	SR FP CPO8 Sore40 ext			1,406
	R53880	SR Wichita State University Educati			-
	R53885	SR PWS Capacity Development Yr1			-
	R53886	SR PWS Capacity Development Yr2			1,719
	R53987	SR Collaborative Research: RII Trac			4,689
	R53999	SR West GU 9/26/23 to 9/25/24			-
	R54000	SR Southeast GU 9/26/23 to 9/25/24			-
	R54002	SR-Haysville GEAR UP Year 6			-
	R54029	SR Training and Technical Assistanc			5,873
	R54034	SR Food Summits			578
	R54035	SR Trash Free STL			292
	R54036	SR Recycling Forum			292
	R54037	SR Trash Free ICT			292
	R54060	SR FP SORE 47 FS Phase 3			6,744
	R54062	SR FP SORE 47 FS UI			286
	R54085	SR FP CPO 9 SORE 49 REV			-
	R54089	SR FP CPO 10 SORE 46 Revision			416
	R54115	SR FP CPO 10 SORE 53			1,734
	R54120	SR Rural, Small and Tribal Priority			1,272
	R54135	SR Priority Area 1- Acquisition			23,580
	R54192	SR WSU KSBDC CY2024			-
	R54280	SR Stories of Language, Communica			-
	R54293	SR FP CPO 4 SORE 55			2,234
	R54294	SR FP CPO 12 SORE 42 REV 2			63,452
	R54296	SR KDHE Task Order- ERAMP			-
	R54307	SR KDHE Task Order- AM KAN WORK			2,008
	R54315	SR CAREER: Drying and Warming Impac			3,753
	R54386	SR Lead Summit 2025			1,849
	R54391	SR FP CPO8 SORE 57			605
	R54466	SR Upward Bound Wichita Prep YR3			-
	R54467	SR TRIO Disability Support Serv Yr5			-
	R54471	SR Future Water Leaders			2,792
	R54472	Wichita State University Educationa			-
	R54514	SR Upward Bound Math Science Yr 3			-
	R54530	SR KKGU Year 1			82,748
	R54531	SR KKGU Year 2			312,420
	R54560	SR Student Support Services YR 5			-
	R54568	SR TRIO Talent Search Yr4			-
	R54569	SR TRIO Talent Search - South YR 4			-
	R54575	SR REAP			20,926
	R54577	SR Upward Bound Communication Yr3			-
	R54579	SR-Improv Healthcare Lang Yr3			32,493
	R54600	SR Keeping ICT-SAFE Substance Abuse			-
	R54607	SR McNair Postbaccaluaureate Yr 3			-
	R54608	SR-Veterans Upward Bound Pgm - YR3			-
	R54609	SR Haysville GEAR UP (Year 7)			30,012
	R54629	SR Amd 54 Integration of UAS and AA			218
	R54681	SR FP CPO 4 SORE 52			3,508
	R54779	SR-GEAR UP at Haysville			4,100
	R54781	SR University Outreach CPO5 SORE 36			6,026
	R54785	SR LBNF/DUNE-US Operations			20,670
	R54823	SR Understanding the Role of FSHR			2,283
	R54902	SR FirePoint Innov CPO10 SORE 46			2,408
	R54904	SR FP CPO 9 SORE 49 Sal&Fringe			16,234
	R54912	SR MINT Mod 10			12,383
	R54934	SR FirePoint SORE-59 (RAAIT)			3,361

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	R54941	SR FP Innovations CP06 SORE 48			751
	R54973	SR FirePoint Innov CPO10 SORE 47			9,750
	R55055	SR 2026 Kansas Apex Accelerator			105,378
	R55083	SR FP CPO 12 SORE 60 PrMS			7,386
	R55171	SR FP CP05 SORE 31			3,126
	R55207	SR Defense Innovation OnRamp Hub Co			292,077
	R55214	SR TRIO Disability Support Serv Yr1			61,776
	R55218	SR NSF I-CORPS			13,163
	R55238	SR Upward Bound Communication Yr4			29,058
	R55239	SR Upward Bound Wichita Prep YR4			82,092
	R55240	SR TRIO Talent Search Yr5			82,538
	R55241	SR TRIO Talent Search - South YR 5			51,012
	R55242	SR Upward Bound Math Science Yr 4			80,658
	R55244	SR-Veteran's Upward Bound Pgm-YR-4			44,781
	R55245	SR-Veteran Student Support Services			18,599
	R55246	SR Student Support Services YR 1			42,159
	R55248	SR Wichita State University Educati			69,225
	R55254	SR-GEAR UP at Haysville-YEAR 2			86,421
	R55256	McNair Postbaccaluaureate Yr 4			67,877
	R55262	SR FAST			14,724
	R55275	SR Keeping ICT-SAFE (Substance Abus			40,781
	R55283	SR FirePoint CP05 SORE 61			12,277
	R55284	SR FirePoint CP05 SORE 62			2,234
	R55315	SR GEARUP at South and West			98,084
	R55316	SR Wichita Heights High School GEAR			72,991
	R55318	SR-TRIO SSS STEM Project			32,521
		Total Students and Fringe Benefits			**4,905,859**
		Total Salaries and Fringe Benefits		**205.47**	**24,365,576**
Total Salaries and Fringe Benefits by Fund					
	K60014	Kan-Grow Engineering Fund-Year 14		-	-
	K60015	Kan-Grow Engineering Fund-Year 15		25.65	3,146,474
	D99998	Restr Fees TM1 Budget Load ONLY		-	84,577
	M50126	RU CS Smart Manu BBB II AMP Lab		0.96	122,496
	M52807	RU CS Industry Resilience		-	-
	M52966	RU CS DMCSP		-	-
	M53333	RU CS Governance BBB II		-	-
	M54629	SR Amd 54 Integration of UAS and AA		0.01	1,113
	D99997	Restr Fees Res Budget Load ONLY		-	979,082
	R52860	SR Kansas Children's Cabinet Year 3		-	-
	R53272	SR Technical Assist Wastewater Yr2		0.46	51,509
	R53448	SR KSBDC CY2023 KDOC Award		-	-
	R54075	Suspenders4Hope Community Substance		-	-
	R54173	SR FSH glycoform assay develop		1.22	78,414
	R54203	SR Building Power & Equity Partners		-	-
	R54797	Suspenders4Hope Community Substance		-	-
	R54917	SR Building Power & Equity Partners		0.50	38,667
	R55237	SR KDOC Purple UAS Certification		0.65	203,724
	C52262	RU CS R55262 RG		0.10	24,584
	C53333	RU CS Governance BBB II		-	-
	C53534	RU CS APEX Accelerator		-	-
	C54192	RU CS WSU KSBDC CY2024		-	-
	D10438	SRO Trio Program		2.00	125,942
	D10555	SRO Corinne Nilsen		-	-
	D10682	SRO College IDC Alloc-VPAA		0.50	46,099
	D11218	SRO ICA Debra Franklin		-	124,159
	D11311	SRO Firepoint Innovations		0.19	155,344
	D11460	SRO Startup Dr. Coleen Pugh		2.00	123,568
	D11469	SRO ICA Firepoint Innovations		-	33,468
	D11816	SRO ICA Showstack, Rachel		-	-
	D11898	SRO FirePoint Innovations MAC		-	28,784
	D99996	Spon Res OH Budget Load ONLY		-	1,117,489
	D99999	RU Research TM1 Budget Load ONLY		-	3,632,993

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Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	L55441	SR FP CPO4 SORE 66 FP Lab		0.01	3,420
	R51863	SR KSU/NIH-Small Molecule Protease		-	-
	R52113	SR Amd 119 Admin of the CECAM		-	-
	R52545	SR KSGC WSU Central Office		1.00	51,761
	R52661	SR FirePoint Innovations: CPO4		1.00	341,386
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		-	-
	R52882	SR One Workforce Grant Program Svcs		-	-
	R52894	SR Cube-sat Space Flight Test		-	-
	R52899	SR KS Kids @ Gear Up 2022 year 7		-	-
	R52938	SR SAMHSA Substance Abuse Mental		-	-
	R52940	SR FirePoint Innovations CPO5		-	-
	R52941	SR FirePoint Innov. CPO5, Sore 26		-	-
	R52966	SR Defense Manufacturing Community		-	-
	R53010	SR McNair Postbaccalaureate Achieve		-	-
	R53092	SR FirePoint Innov: CPO4 Sore27		-	-
	R53093	SR FirePoint Innovations: CPO6		-	-
	R53139	SR Innovative Water Infrastructure		-	-
	R53194	SR Measuring Neutrino Interaction		-	-
	R53270	SR Education Resource Distribution		0.95	77,989
	R53306	SR Innovation and Collaboration Pro		-	-
	R53333	SR Governance BBB II		2.69	441,777
	R53335	SR Smart Manu BBB II		2.09	295,483
	R53336	SR Additive BBB II		0.58	98,569
	R53347	SR Smart Manu BBB II		1.01	114,357
	R53349	SR West GU 9/26/22 to 9/25/23		-	-
	R53350	SR Southeast GU 9/26/22 to 9/25/23		-	-
	R53368	SR WSU Upward Bound Communications		-	-
	R53374	SR FirePoint In. CPO5, Sore 26, M17		-	-
	R53375	SR FirePoint Innov: CPO4 Sore24		-	-
	R53428	SR FirePoint Innovations CPO9		-	-
	R53431	SR FirePoint Innov: CPO4 Sore27		-	-
	R53439	SR FirePoint Innovations CPO12		-	-
	R53441	SR FirePoint Innovations CPO10		-	-
	R53447	SR WSU KSBDC CY2023		-	-
	R53464	SR - Haysville GEAR UP Year 5		-	-
	R53481	SR R43501 Amd 185 Admin of CECAM		-	-
	R53487	SR Grazing Intensity Assess		1.00	64,455
	R53489	SR FirePoint Innov CPO8, Sore 40		-	-
	R53491	SR FirePoint Innov: CPO6, Sore44		0.00	7
	R53507	SR FirePoint Innov: CPO6, Sore48		-	-
	R53526	SR FirePoint Innov. CPO5, Sore 31		-	-
	R53527	SR FirePoint Innov CPO10 SORE 47		-	-
	R53534	SR APEX Accelerator		-	-
	R53542	SR BIL EFC DW		3.05	317,349
	R53638	SR BIL EFC CW		0.30	32,552
	R53649	SR EJ TCTAC Environmental Justice		-	-
	R53651	SR NIH P01 Core A WSU		0.83	74,051
	R53652	SR NIH PO1 Core B WSU		2.85	216,598
	R53657	SR NIH PO1 Project 4- WSU		1.95	125,133
	R53686	SR EPA Core Grant		0.02	1,930
	R53690	SR FirePoint Sore 45, Mod 30		9.85	1,706,597
	R53747	SR FP SORE 41		0.36	21,699
	R53793	SR FP CPO4 SORE 27 EXT 2		1.17	96,897
	R53799	SR MAC		-	-
	R53804	SR TRIO Disability Support Services		-	-
	R53865	SR FP CPO5 SORE 31 EXT		-	-
	R53876	SR FP CPO8 Sore40 ext		0.05	4,900
	R53880	SR Wichita State University Educati		-	-
	R53885	SR PWS Capacity Development Yr1		-	-
	R53886	SR PWS Capacity Development Yr2		0.07	6,849
	R53987	SR Collaborative Research: RII Trac		1.00	54,689
	R53999	SR West GU 9/26/23 to 9/25/24		-	-
	R54000	SR Southeast GU 9/26/23 to 9/25/24		-	-

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7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	R54002	SR-Haysville GEAR UP Year 6		-	-
	R54029	SR Training and Technical Assistanc		0.41	37,787
	R54034	SR Food Summits		0.02	2,006
	R54035	SR Trash Free STL		0.01	1,006
	R54036	SR Recycling Forum		0.01	1,006
	R54037	SR Trash Free ICT		0.01	1,006
	R54060	SR FP SORE 47 FS Phase 3		0.24	23,514
	R54062	SR FP SORE 47 FS UI		0.01	985
	R54085	SR FP CPO 9 SORE 49 REV		-	-
	R54089	SR FP CPO 10 SORE 46 Revision		0.08	4,824
	R54115	SR FP CPO 10 SORE 53		0.17	11,396
	R54120	SR Rural, Small and Tribal Priority		0.08	7,446
	R54135	SR Priority Area 1- Acquisition		0.76	88,044
	R54192	SR WSU KSBDC CY2024		-	-
	R54280	SR Stories of Language, Communica		-	-
	R54293	SR FP CPO 4 SORE 55		0.10	14,734
	R54294	SR FP CPO 12 SORE 42 REV 2		1.39	381,237
	R54296	SR KDHE Task Order- ERAMP		-	-
	R54307	SR KDHE Task Order- AM KAN WORK		0.07	7,006
	R54315	SR CAREER: Drying and Warming Impac		1.00	43,751
	R54386	SR Lead Summit 2025		0.09	8,605
	R54391	SR FP CPO8 SORE 57		0.01	3,403
	R54466	SR Upward Bound Wichita Prep YR3		-	-
	R54467	SR TRIO Disability Support Serv Yr5		-	-
	R54471	SR Future Water Leaders		0.20	18,392
	R54472	Wichita State University Educationa		-	-
	R54514	SR Upward Bound Math Science Yr 3		-	-
	R54530	SR KKGU Year 1		9.00	459,228
	R54531	SR KKGU Year 2		21.00	1,279,236
	R54560	SR Student Support Services YR 5		-	-
	R54568	SR TRIO Talent Search Yr4		-	-
	R54569	SR TRIO Talent Search - South YR 4		-	-
	R54575	SR REAP		1.50	89,322
	R54577	SR Upward Bound Communication Yr3		-	-
	R54579	SR-Improv Healthcare Lang Yr3		2.50	199,260
	R54600	SR Keeping ICT-SAFE Substance Abuse		-	-
	R54607	SR McNair Postbaccaluaureate Yr 3		-	-
	R54608	SR-Veterans Upward Bound Pgm - YR3		-	-
	R54609	SR Haysville GEAR UP (Year 7)		1.50	109,814
	R54629	SR Amd 54 Integration of UAS and AA		0.01	1,113
	R54681	SR FP CPO 4 SORE 52		0.26	22,064
	R54779	SR-GEAR UP at Haysville		0.50	27,001
	R54781	SR University Outreach CPO5 SORE 36		0.10	34,145
	R54785	SR LBNF/DUNE-US Operations		1.00	75,670
	R54823	SR Understanding the Role of FSHR		0.15	15,035
	R54902	SR FirePoint Innov CPO10 SORE 46		0.04	13,602
	R54904	SR FP CPO 9 SORE 49 Sal&Fringe		0.27	91,831
	R54912	SR MINT Mod 10		0.32	62,163
	R54934	SR FirePoint SORE-59 (RAAIT)		0.10	13,366
	R54941	SR FP Innovations CP06 SORE 48		0.07	4,930
	R54973	SR FirePoint Innov CPO10 SORE 47		0.38	42,298
	R55055	SR 2026 Kansas Apex Accelerator		4.50	425,703
	R55083	SR FP CPO 12 SORE 60 PrMS		0.21	47,755
	R55171	SR FP CP05 SORE 31		0.13	20,626
	R55207	SR Defense Innovation OnRamp Hub Co		8.87	1,508,701
	R55214	SR TRIO Disability Support Serv Yr1		4.00	253,130
	R55218	SR NSF I-CORPS		0.34	56,919
	R55238	SR Upward Bound Communication Yr4		3.00	171,494
	R55239	SR Upward Bound Wichita Prep YR4		4.00	292,002
	R55240	SR TRIO Talent Search Yr5		9.30	511,525
	R55241	SR TRIO Talent Search - South YR 5		2.70	169,341
	R55242	SR Upward Bound Math Science Yr 4		4.00	261,552
	R55244	SR-Veteran's Upward Bound Pgm-YR-4		5.00	273,164

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	R55245	SR-Veteran Student Support Services		4.00	175,285
	R55246	SR Student Support Services YR 1		5.00	301,019
	R55248	SR Wichita State University Educati		3.75	247,016
	R55254	SR-GEAR UP at Haysville-YEAR 2		7.00	377,496
	R55256	McNair Postbaccaluaureate Yr 4		4.00	265,377
	R55262	SR FAST		0.44	59,752
	R55275	SR Keeping ICT-SAFE (Substance Abus		1.50	131,740
	R55283	SR FirePoint CP05 SORE 61		0.21	69,765
	R55284	SR FirePoint CP05 SORE 62		0.10	14,734
	R55315	SR GEARUP at South and West		12.50	636,544
	R55316	SR Wichita Heights High School GEAR		8.50	459,237
	R55318	SR-TRIO SSS STEM Project		3.00	172,539
		Total Salaries and Fringe Benefits		**205.47**	**24,365,576**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			230,892,270
7F		Commodities			5,645,000
7H		Capital Outlay			27,749,026
7L		Grants Claims & Shared Revenue			59,276,000
7V		Miscellaneous Non Expense			1,977,000
7X		Indirect Costs			39,243,000
7Z		Transfers Out			3,479,500
		Total OOE			**368,261,796**
Total OOE by Fund					
	K60014	Kan-Grow Engineering Fund-Year 14			-
	K60015	Kan-Grow Engineering Fund-Year 15			353,526
	D99998	Restr Fees TM1 Budget Load ONLY			6,530,000
	D99997	Restr Fees Res Budget Load ONLY			13,924,420
	D99996	Spon Res OH Budget Load ONLY			4,424,350
	D99999	RU Research TM1 Budget Load ONLY			343,029,500
		Total OOE by Fund			**368,261,796**
		Total FTE and Expenditures		**205.47**	**392,627,372**
Total FTE and Expenditures by Fund					
	K60014	Kan-Grow Engineering Fund-Year 14		-	-
	K60015	Kan-Grow Engineering Fund-Year 15		25.65	3,500,000
	D99998	Restr Fees TM1 Budget Load ONLY		-	6,614,577
	M50126	RU CS Smart Manu BBB II AMP Lab		0.96	122,496
	M52807	RU CS Industry Resilience		-	-
	M52966	RU CS DMCSP		-	-
	M53333	RU CS Governance BBB II		-	-
	M54629	SR Amd 54 Integration of UAS and AA		0.01	1,113
	D99997	Restr Fees Res Budget Load ONLY		-	14,903,502
	R52860	SR Kansas Children's Cabinet Year 3		-	-
	R53272	SR Technical Assist Wastewater Yr2		0.46	51,509
	R53448	SR KSBDC CY2023 KDOC Award		-	-
	R54075	Suspenders4Hope Community Substance		-	-
	R54173	SR FSH glycoform assay develop		1.22	78,414
	R54203	SR Building Power & Equity Partners		-	-
	R54797	Suspenders4Hope Community Substance		-	-
	R54917	SR Building Power & Equity Partners		0.50	38,667
	R55237	SR KDOC Purple UAS Certification		0.65	203,724
	C52262	RU CS R55262 RG		0.10	24,584
	C53333	RU CS Governance BBB II		-	-
	C53534	RU CS APEX Accelerator		-	-
	C54192	RU CS WSU KSBDC CY2024		-	-
	D10438	SRO Trio Program		2.00	125,942
	D10555	SRO Corinne Nilsen		-	-
	D10682	SRO College IDC Alloc-VPAA		0.50	46,099
	D11218	SRO ICA Debra Franklin		-	124,159
	D11311	SRO Firepoint Innovations		0.19	155,344
	D11460	SRO Startup Dr. Coleen Pugh		2.00	123,568

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11469	SRO ICA Firepoint Innovations		-	33,468
	D11816	SRO ICA Showstack, Rachel		-	-
	D11898	SRO FirePoint Innovations MAC		-	28,784
	D99996	Spon Res OH Budget Load ONLY		-	5,541,839
	D99999	RU Research TM1 Budget Load ONLY		-	346,662,493
	L55441	SR FP CPO4 SORE 66 FP Lab		0.01	3,420
	R51863	SR KSU/NIH-Small Molecule Protease		-	-
	R52113	SR Amd 119 Admin of the CECAM		-	-
	R52545	SR KSGC WSU Central Office		1.00	51,761
	R52661	SR FirePoint Innovations: CPO4		1.00	341,386
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		-	-
	R52882	SR One Workforce Grant Program Svcs		-	-
	R52894	SR Cube-sat Space Flight Test		-	-
	R52899	SR KS Kids @ Gear Up 2022 year 7		-	-
	R52938	SR SAMHSA Substance Abuse Mental		-	-
	R52940	SR FirePoint Innovations CPO5		-	-
	R52941	SR FirePoint Innov. CPO5, Sore 26		-	-
	R52966	SR Defense Manufacturing Community		-	-
	R53010	SR McNair Postbaccalaureate Achieve		-	-
	R53092	SR FirePoint Innov: CPO4 Sore27		-	-
	R53093	SR FirePoint Innovations: CPO6		-	-
	R53139	SR Innovative Water Infrastructure		-	-
	R53194	SR Measuring Neutrino Interaction		-	-
	R53270	SR Education Resource Distribution		0.95	77,989
	R53306	SR Innovation and Collaboration Pro		-	-
	R53333	SR Governance BBB II		2.69	441,777
	R53335	SR Smart Manu BBB II		2.09	295,483
	R53336	SR Additive BBB II		0.58	98,569
	R53347	SR Smart Manu BBB II		1.01	114,357
	R53349	SR West GU 9/26/22 to 9/25/23		-	-
	R53350	SR Southeast GU 9/26/22 to 9/25/23		-	-
	R53368	SR WSU Upward Bound Communications		-	-
	R53374	SR FirePoint In. CPO5, Sore 26, M17		-	-
	R53375	SR FirePoint Innov: CPO4 Sore24		-	-
	R53428	SR FirePoint Innovations CPO9		-	-
	R53431	SR FirePoint Innov: CPO4 Sore27		-	-
	R53439	SR FirePoint Innovations CPO12		-	-
	R53441	SR FirePoint Innovations CPO10		-	-
	R53447	SR WSU KSBDC CY2023		-	-
	R53464	SR - Haysville GEAR UP Year 5		-	-
	R53481	SR R43501 Amd 185 Admin of CECAM		-	-
	R53487	SR Grazing Intensity Assess		1.00	64,455
	R53489	SR FirePoint Innov CPO8, Sore 40		-	-
	R53491	SR FirePoint Innov: CPO6, Sore44		0.00	7
	R53507	SR FirePoint Innov: CPO6, Sore48		-	-
	R53526	SR FirePoint Innov. CPO5, Sore 31		-	-
	R53527	SR FirePoint Innov CPO10 SORE 47		-	-
	R53534	SR APEX Accelerator		-	-
	R53542	SR BIL EFC DW		3.05	317,349
	R53638	SR BIL EFC CW		0.30	32,552
	R53649	SR EJ TCTAC Environmental Justice		-	-
	R53651	SR NIH P01 Core A WSU		0.83	74,051
	R53652	SR NIH PO1 Core B WSU		2.85	216,598
	R53657	SR NIH PO1 Project 4- WSU		1.95	125,133
	R53686	SR EPA Core Grant		0.02	1,930
	R53690	SR FirePoint Sore 45, Mod 30		9.85	1,706,597
	R53747	SR FP SORE 41		0.36	21,699
	R53793	SR FP CPO4 SORE 27 EXT 2		1.17	96,897
	R53799	SR MAC		-	-
	R53804	SR TRIO Disability Support Services		-	-
	R53865	SR FP CPO5 SORE 31 EXT		-	-
	R53876	SR FP CPO8 Sore40 ext		0.05	4,900
	R53880	SR Wichita State University Educati		-	-

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	R53885	SR PWS Capacity Development Yr1		-	-
	R53886	SR PWS Capacity Development Yr2		0.07	6,849
	R53987	SR Collaborative Research: RII Trac		1.00	54,689
	R53999	SR West GU 9/26/23 to 9/25/24		-	-
	R54000	SR Southeast GU 9/26/23 to 9/25/24		-	-
	R54002	SR-Haysville GEAR UP Year 6		-	-
	R54029	SR Training and Technical Assistanc		0.41	37,787
	R54034	SR Food Summits		0.02	2,006
	R54035	SR Trash Free STL		0.01	1,006
	R54036	SR Recycling Forum		0.01	1,006
	R54037	SR Trash Free ICT		0.01	1,006
	R54060	SR FP SORE 47 FS Phase 3		0.24	23,514
	R54062	SR FP SORE 47 FS UI		0.01	985
	R54085	SR FP CPO 9 SORE 49 REV		-	-
	R54089	SR FP CPO 10 SORE 46 Revision		0.08	4,824
	R54115	SR FP CPO 10 SORE 53		0.17	11,396
	R54120	SR Rural, Small and Tribal Priority		0.08	7,446
	R54135	SR Priority Area 1- Acquisition		0.76	88,044
	R54192	SR WSU KSBDC CY2024		-	-
	R54280	SR Stories of Language, Communica		-	-
	R54293	SR FP CPO 4 SORE 55		0.10	14,734
	R54294	SR FP CPO 12 SORE 42 REV 2		1.39	381,237
	R54296	SR KDHE Task Order- ERAMP		-	-
	R54307	SR KDHE Task Order- AM KAN WORK		0.07	7,006
	R54315	SR CAREER: Drying and Warming Impac		1.00	43,751
	R54386	SR Lead Summit 2025		0.09	8,605
	R54391	SR FP CPO8 SORE 57		0.01	3,403
	R54466	SR Upward Bound Wichita Prep YR3		-	-
	R54467	SR TRIO Disability Support Serv Yr5		-	-
	R54471	SR Future Water Leaders		0.20	18,392
	R54472	Wichita State University Educationa		-	-
	R54514	SR Upward Bound Math Science Yr 3		-	-
	R54530	SR KKGU Year 1		9.00	459,228
	R54531	SR KKGU Year 2		21.00	1,279,236
	R54560	SR Student Support Services YR 5		-	-
	R54568	SR TRIO Talent Search Yr4		-	-
	R54569	SR TRIO Talent Search - South YR 4		-	-
	R54575	SR REAP		1.50	89,322
	R54577	SR Upward Bound Communication Yr3		-	-
	R54579	SR-Improv Healthcare Lang Yr3		2.50	199,260
	R54600	SR Keeping ICT-SAFE Substance Abuse		-	-
	R54607	SR McNair Postbaccaluaureate Yr 3		-	-
	R54608	SR-Veterans Upward Bound Pgm - YR3		-	-
	R54609	SR Haysville GEAR UP (Year 7)		1.50	109,814
	R54629	SR Amd 54 Integration of UAS and AA		0.01	1,113
	R54681	SR FP CPO 4 SORE 52		0.26	22,064
	R54779	SR-GEAR UP at Haysville		0.50	27,001
	R54781	SR University Outreach CPO5 SORE 36		0.10	34,145
	R54785	SR LBNF/DUNE-US Operations		1.00	75,670
	R54823	SR Understanding the Role of FSHR		0.15	15,035
	R54902	SR FirePoint Innov CPO10 SORE 46		0.04	13,602
	R54904	SR FP CPO 9 SORE 49 Sal&Fringe		0.27	91,831
	R54912	SR MINT Mod 10		0.32	62,163
	R54934	SR FirePoint SORE-59 (RAAIT)		0.10	13,366
	R54941	SR FP Innovations CP06 SORE 48		0.07	4,930
	R54973	SR FirePoint Innov CPO10 SORE 47		0.38	42,298
	R55055	SR 2026 Kansas Apex Accelerator		4.50	425,703
	R55083	SR FP CPO 12 SORE 60 PrMS		0.21	47,755
	R55171	SR FP CP05 SORE 31		0.13	20,626
	R55207	SR Defense Innovation OnRamp Hub Co		8.87	1,508,701
	R55214	SR TRIO Disability Support Serv Yr1		4.00	253,130
	R55218	SR NSF I-CORPS		0.34	56,919
	R55238	SR Upward Bound Communication Yr4		3.00	171,494

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	R55239	SR Upward Bound Wichita Prep YR4		4.00	292,002
	R55240	SR TRIO Talent Search Yr5		9.30	511,525
	R55241	SR TRIO Talent Search - South YR 5		2.70	169,341
	R55242	SR Upward Bound Math Science Yr 4		4.00	261,552
	R55244	SR-Veteran's Upward Bound Pgm-YR-4		5.00	273,164
	R55245	SR-Veteran Student Support Services		4.00	175,285
	R55246	SR Student Support Services YR 1		5.00	301,019
	R55248	SR Wichita State University Educati		3.75	247,016
	R55254	SR-GEAR UP at Haysville-YEAR 2		7.00	377,496
	R55256	McNair Postbaccaluaureate Yr 4		4.00	265,377
	R55262	SR FAST		0.44	59,752
	R55275	SR Keeping ICT-SAFE (Substance Abus		1.50	131,740
	R55283	SR FirePoint CP05 SORE 61		0.21	69,765
	R55284	SR FirePoint CP05 SORE 62		0.10	14,734
	R55315	SR GEARUP at South and West		12.50	636,544
	R55316	SR Wichita Heights High School GEAR		8.50	459,237
	R55318	SR-TRIO SSS STEM Project		3.00	172,539
	Total FTE and Expenditures by Fund			**205.47**	**392,627,372**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	40,949	42,619	83,568	0.3%	112,466,177	112,549,745	18.0%
Student Salaries	-	-	-	0.0%	18,293,413	18,293,413	2.9%
Fringe Benefits	10,698	18,505	29,203	0.1%	25,449,128	25,478,331	4.1%
Shrinkage	-	(1,394)	(1,394)	0.0%	-	(1,394)	0.0%
Subtotal Salaries and Fringe Benefits	$ 51,647	$ 59,730	$ 111,377	0.4%	$ 156,208,718	$ 156,320,095	25.0%
Other Operating Expenditures	$ 29,148,353	$ -	$ 29,148,353	99.6%	$ 439,361,205	$ 468,509,558	75.0%
Total Research Program Budget	$ 29,200,000	$ 59,730	$ 29,259,730	100.0%	$ 595,569,923	$ 624,829,653	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970154	Financial Analyst Holley, Christian *This position is fully funded from restricted use sources.*	12	1.00	49,254
	970205	Community Program Specialist Lane, Zoe *This position is fully funded from restricted use sources.*	12	1.00	58,000
	970210	Administrative Assistant - PPMC Monarrez, Adan *This position is fully funded from restricted use sources.*	12	1.00	39,520
	970341	Data Scientist Vacant *This position is fully funded from restricted use sources.*		1.00	70,689
	970377	Executive Director of Public Service Center Bruckner, Misty *This position is fully funded from restricted use sources.*	12	1.00	137,424
	970378	Program Manager Lead Public Social Service Programs Roberts, James *This position is fully funded from restricted use sources.*	12	1.00	106,904
	970384	Program Manager Lead Public Social Service Programs Soria, Nigel *This position is fully funded from restricted use sources.*	12	0.90	95,488
	991062	Research Project Manager Fuller, Jamie *This position is fully funded from restricted use sources.*	12	1.00	51,002
	991208	Community Program Coordinator Richards, Bradley *This position is fully funded from restricted use sources.*	12	1.00	47,380
	991533	Communications Specialist - Public Policy and Management Center Heath, Patrick *This position is fully funded from restricted use sources.*	12	1.00	43,680
	991687	Community Program Specialist Ebersole, Isabel *This position is fully funded from restricted use sources.*	12	1.00	54,520
	992956	Community Program Specialist Baxter, Laura *This position is fully funded from restricted use sources.*	12	1.00	57,011
	994224	Community Program Specialist			

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Vacant		1.00	69,010
		This position is fully funded from restricted use sources.			
	994841	Community Program Coordinator			
		Vacant		1.00	47,380
		This position is fully funded from restricted use sources.			
	995109	Director Operations			
		Shaffer, Sarah	12	1.00	81,454
		This position is fully funded from restricted use sources.			
	997513	Talent and Professional Services Manager			
		Buster, Jamie	12	1.00	89,610
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			15,000
1115		Unclassified Salaries-Add'l Comp			25,000
1190		Unclassified Salaries-Vacation			4,000
1160		Unclass Sal-OT/Comp/AHR			1,000
1130		Grad Assistants-Research			32,240
		Total Unclassified Salaries		**15.90**	**1,175,566**
Total Unclassified Salaries by Fund					
	D10187	RU Public Policy and Mgmt Center		15.90	1,175,566
		Total Unclassified Salaries by Fund		**15.90**	**1,175,566**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			27,560
1760		State Leave Pymt Assessment			6,100
1830		Regents Retirement			79,672
1850		TIAA Disability			11,252
1911		Medicare			16,040
1912		OASDI			68,553
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			87,280
1970		Workers Compensation			2,328
1980		Unemployment Compensation			123
		Total Students and Fringe Benefits			**319,148**
Total Students and Fringe Benefits by Fund					
	D10187	RU Public Policy and Mgmt Center			319,148
		Total Students and Fringe Benefits			**319,148**
		Total Salaries and Fringe Benefits		**15.90**	**1,494,714**
Total Salaries and Fringe Benefits by Fund					
	D10187	RU Public Policy and Mgmt Center		15.90	1,494,714
		Total Salaries and Fringe Benefits		**15.90**	**1,494,714**
		OTHER OPERATING EXPENDITURES (OOE)			
7A		Pooled Other Operating Expenses			3,440
7C		Contractual Services			424,425
7F		Commodities			19,865
7H		Capital Outlay			9,000
7V		Miscellaneous Non Expense			186,400
7Z		Transfers Out			520,560
		Total OOE			**1,163,690**
Total OOE by Fund					
	D10187	RU Public Policy and Mgmt Center			140,000
	D10749	RU KSGFOA Memberships			25,000
	D10750	RU Professional Development Fund			110,600
	D10770	RU Public Pol and Mgmt Ctr-KSGFOA			4,000
	D10772	RU Public Pol and Mgmt Ctr-KCCEOA			46,000
	D10774	RU Pub Pol/Mgmt-Other Projects			95,000

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11229	RU KMA Memberships			21,000
	D11230	RU KMA Operations			400
	D11327	RU KMA Conferences			38,000
	D11328	RU Women in Public Service			12,000
	D11332	RU Local Government Management			32,000
	D11333	RU KACM Seminar			16,000
	D11334	RU PPMC SCJ Public Safety			3,440
	D11347	RU KSGFOA Conferences			65,000
	D11375	RU Workforce Conference			2,700
	D11560	RU PPMC Community Development			81,000
	D11771	RU PPMC - MHSA Coalition			60,000
	D11773	RU KSGFOA Spring Symposium			11,050
	D11883	RU CCMFOA Various Prof Developmence			4,000
	D11884	RU CCMFOA Annual Conference			80,000
	D11885	RU CCMFOA Institute & Academy			45,000
	D11886	RU CCMFOA Memberships			28,000
	D11919	RU Ks Business Roundtable Assoc			43,000
	D12012	RU ICT Next			500
	D11553	SRO PPMC Reserve			200,000
		Total OOE by Fund			**1,163,690**
		Total FTE and Expenditures		**15.90**	**2,658,404**
Total FTE and Expenditures by Fund					
	D10187	RU Public Policy and Mgmt Center		15.90	1,634,714
	D10749	RU KSGFOA Memberships		-	25,000
	D10750	RU Professional Development Fund		-	110,600
	D10770	RU Public Pol and Mgmt Ctr-KSGFOA		-	4,000
	D10772	RU Public Pol and Mgmt Ctr-KCCEOA		-	46,000
	D10774	RU Pub Pol/Mgmt-Other Projects		-	95,000
	D11229	RU KMA Memberships		-	21,000
	D11230	RU KMA Operations		-	400
	D11327	RU KMA Conferences		-	38,000
	D11328	RU Women in Public Service		-	12,000
	D11332	RU Local Government Management		-	32,000
	D11333	RU KACM Seminar		-	16,000
	D11334	RU PPMC SCJ Public Safety		-	3,440
	D11347	RU KSGFOA Conferences		-	65,000
	D11375	RU Workforce Conference		-	2,700
	D11560	RU PPMC Community Development		-	81,000
	D11771	RU PPMC - MHSA Coalition		-	60,000
	D11773	RU KSGFOA Spring Symposium		-	11,050
	D11883	RU CCMFOA Various Prof Developmence		-	4,000
	D11884	RU CCMFOA Annual Conference		-	80,000
	D11885	RU CCMFOA Institute & Academy		-	45,000
	D11886	RU CCMFOA Memberships		-	28,000
	D11919	RU Ks Business Roundtable Assoc		-	43,000
	D12012	RU ICT Next		-	500
	D11553	SRO PPMC Reserve		-	200,000
		Total FTE and Expenditures by Fund		**15.90**	**2,658,404**

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	D10188	RU Fairmount Ctr - Science & Math		-	-
	D10644	RU Science Olympiad		-	-
		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					
	D10188	RU Fairmount Ctr - Science & Math			-
	D10644	RU Science Olympiad			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D10188	RU Fairmount Ctr - Science & Math		-	-
	D10644	RU Science Olympiad		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				150
7F	Commodities				-
7Z	Transfers Out				-
		Total OOE			**150**
Total OOE by Fund					
	A2000	GU General Fees Fund			150
	D10188	RU Fairmount Ctr - Science & Math			-
	D10644	RU Science Olympiad			-
		Total OOE by Fund			**150**
		Total FTE and Expenditures		**-**	**150**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	150
	D10188	RU Fairmount Ctr - Science & Math		-	-
	D10644	RU Science Olympiad		-	-
		Total FTE and Expenditures by Fund		**-**	**150**

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	49,296
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**1.00**	**49,296**
Total Unclassified Salaries by Fund					
	D10191	RU Research Partnership		1.00	49,296
		Total Unclassified Salaries by Fund		**1.00**	**49,296**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			257
1830		Regents Retirement			4,191
1850		TIAA Disability			493
1911		Medicare			708
1912		OASDI			3,026
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			98
1980		Unemployment Compensation			5
		Total Students and Fringe Benefits			**19,688**
Total Students and Fringe Benefits by Fund					
	D10191	RU Research Partnership			19,688
		Total Students and Fringe Benefits			**19,688**
		Total Salaries and Fringe Benefits		**1.00**	**68,984**
Total Salaries and Fringe Benefits by Fund					
	D10191	RU Research Partnership		1.00	68,984
		Total Salaries and Fringe Benefits		**1.00**	**68,984**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7X		Indirect Costs			-
7Z		Transfers Out			-
		Total OOE			**-**
Total OOE by Fund					
	D10191	RU Research Partnership			-
	D10607	SRO Research Partnership			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**68,984**
Total FTE and Expenditures by Fund					
	D10191	RU Research Partnership		1.00	68,984

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10607	SRO Research Partnership		-	-
	Total FTE and Expenditures by Fund			**1.00**	**68,984**

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970276	Office Coordinator - KSBDC			
		Farhat, Kenda	12	1.00	39,645
		This position is fully funded from restricted use sources.			
	997901	Regional Director Kansas SBDC			
		Willett, Brandy	12	1.00	88,505
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**128,150**
Total Unclassified Salaries by Fund					
	D10895	RU Small Bus Development Ctr		2.00	128,150
		Total Unclassified Salaries by Fund		**2.00**	**128,150**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			668
1830		Regents Retirement			10,893
1850		TIAA Disability			1,283
1911		Medicare			1,833
1912		OASDI			7,832
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			255
1980		Unemployment Compensation			13
		Total Students and Fringe Benefits			**44,597**
Total Students and Fringe Benefits by Fund					
	D10895	RU Small Bus Development Ctr			44,597
		Total Students and Fringe Benefits			**44,597**
		Total Salaries and Fringe Benefits		**2.00**	**172,747**
Total Salaries and Fringe Benefits by Fund					
	D10895	RU Small Bus Development Ctr		2.00	172,747
		Total Salaries and Fringe Benefits		**2.00**	**172,747**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,000
		Total OOE			**2,000**
Total OOE by Fund					
	D10895	RU Small Bus Development Ctr			2,000
		Total OOE by Fund			**2,000**
		Total FTE and Expenditures		**2.00**	**174,747**
Total FTE and Expenditures by Fund					
	D10895	RU Small Bus Development Ctr		2.00	174,747
		Total FTE and Expenditures by Fund		**2.00**	**174,747**

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970006	Program Manager, Environmental Finance Center Hazelton, Shannon *This position is fully funded from restricted use sources.*	12	0.50	40,000
	970335	Program Manager, Public/Social Service Programs Archer, Anna *This position is fully funded from restricted use sources.*	12	1.00	81,500
	970352	Executive Director of Public Service Center Bronleewe, Tonya *This position is fully funded from restricted use sources.*	12	1.00	124,731
	970354	Program Manager Lead Public Social Service Programs CO040 Vieyra, Baylee *This position is fully funded from restricted use sources.*	12	1.00	108,000
	971094	Program Manager Lead Public Social Service Programs Severin, Jeffrey *This position is fully funded from restricted use sources.*	12	1.00	116,000
	971095	Program Manager Lead Public Social Service Programs Willis, Nicholas *This position is fully funded from restricted use sources.*	12	1.00	116,000
	991212	Program Manager, Public Social Services Programs Colclazier, John *This position is fully funded from restricted use sources.*	12	0.25	21,250
	991585	Program Manager, Environmental Finance Center Munhall, Analisa *This position is fully funded from restricted use sources.*	12	0.25	19,500
	994206	Program Manager, Public/Social Service Programs Cotner, Tyler *This position is fully funded from restricted use sources.*	12	1.00	83,000
	997204	Senior Program Manager, Public/Social Service Programs DeHaven, Michelle *This position is fully funded from restricted use sources.*	12	0.54	51,300
	999215	Program Manager, Public/Social Service Programs Bohnsack, Brian *This position is fully funded from restricted use sources.*	12	0.46	42,320
		Total Unclassified Salaries		**8.00**	**803,601**
Total Unclassified Salaries by Fund					
	D10779	RU Environmental Finance Center		8.00	803,601
		Total Unclassified Salaries by Fund		**8.00**	**803,601**

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			4,184
1810		KPERS Retirement			13,132
1830		Regents Retirement			58,452
1850		TIAA Disability			8,038
1911		Medicare			11,346
1912		OASDI			48,494
1750		Dependent Health Insurance			26,363
1950		Single Group Health Insurance			78,662
1970		Workers Compensation			1,596
1980		Unemployment Compensation			85
		Total Students and Fringe Benefits			**250,352**
Total Students and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center			250,352
		Total Students and Fringe Benefits			**250,352**
		Total Salaries and Fringe Benefits		**8.00**	**1,053,953**
Total Salaries and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center		8.00	1,053,953
		Total Salaries and Fringe Benefits		**8.00**	**1,053,953**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-
		Total OOE			**-**
Total OOE by Fund					
	D10779	RU Environmental Finance Center			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**8.00**	**1,053,953**
Total FTE and Expenditures by Fund					
	D10779	RU Environmental Finance Center		8.00	1,053,953
		Total FTE and Expenditures by Fund		**8.00**	**1,053,953**

W.S.U ANNUAL BUDGET
102337 - Waterloo Research Station
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			800
		Total OOE			**800**
Total OOE by Fund					
	D10627	RU Gerber Reserve (Waterloo-KDHE)			800
		Total OOE by Fund			**800**
		Total FTE and Expenditures		**-**	**800**
Total FTE and Expenditures by Fund					
	D10627	RU Gerber Reserve (Waterloo-KDHE)		-	800
		Total FTE and Expenditures by Fund		**-**	**800**

W.S.U ANNUAL BUDGET
102346 - Biology - Field Station Management
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			36,000
7F		Commodities			11,120
7H		Capital Outlay			2,300
		Total OOE			**49,420**
Total OOE by Fund					
	D10374	RU Ninnescah Reserve			8,300
	D11557	RU - Houseman Vechicle Replacement			4,000
	D11582	RU - Luhring Vehicle Replacement			18,000
	D11802	RU - Youngmeyer Ranch			6,120
	D11803	RU - Biology Van Replacement			2,000
	D11952	RU Ninnescah Biology Project			10,000
	D11953	RU Distler Fund for Ninnescah R&M			1,000
		Total OOE by Fund			**49,420**
		Total FTE and Expenditures		**-**	**49,420**
Total FTE and Expenditures by Fund					
	D10374	RU Ninnescah Reserve		-	8,300
	D11557	RU - Houseman Vechicle Replacement		-	4,000
	D11582	RU - Luhring Vehicle Replacement		-	18,000
	D11802	RU - Youngmeyer Ranch		-	6,120
	D11803	RU - Biology Van Replacement		-	2,000
	D11952	RU Ninnescah Biology Project		-	10,000
	D11953	RU Distler Fund for Ninnescah R&M		-	1,000
		Total FTE and Expenditures by Fund		**-**	**49,420**

W.S.U ANNUAL BUDGET
102548 - Kansas Family Business Forum
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998756	Director of Kansas Family Business ForumProgram Manager, Busines			
		Vacant		1.00	77,644
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**77,644**
Total Unclassified Salaries by Fund					
	D10703	RU Kansas Family Business Forum		1.00	77,644
		Total Unclassified Salaries by Fund		**1.00**	**77,644**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			404
1830		Regents Retirement			-
1850		TIAA Disability			777
1911		Medicare			1,126
1912		OASDI			4,814
1970		Workers Compensation			154
1980		Unemployment Compensation			8
		Total Students and Fringe Benefits			**7,283**
Total Students and Fringe Benefits by Fund					
	D10703	RU Kansas Family Business Forum			7,283
		Total Students and Fringe Benefits			**7,283**
		Total Salaries and Fringe Benefits		**1.00**	**84,927**
Total Salaries and Fringe Benefits by Fund					
	D10703	RU Kansas Family Business Forum		1.00	84,927
		Total Salaries and Fringe Benefits		**1.00**	**84,927**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-
		Total OOE			**-**
Total OOE by Fund					
	D10703	RU Kansas Family Business Forum			-
	D11745	RU Fambition			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**84,927**
Total FTE and Expenditures by Fund					
	D10703	RU Kansas Family Business Forum		1.00	84,927
	D11745	RU Fambition		-	-
		Total FTE and Expenditures by Fund		**1.00**	**84,927**

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970083	Director Broadcast Content			
		Powell, Fletcher	12	1.00	70,000
		This position is fully funded from restricted use sources.			
	970318	News Reporter, KMUW			
		Phan, Hugo	12	1.00	54,000
		This position is fully funded from restricted use sources.			
	970369	External Engagement Coordinator			
		Vacant		1.00	109,803
		This position is fully funded from restricted use sources.			
	970376	Announcer and Producer, Senior			
		Beaudoin, Jedd	12	1.00	62,000
		This position is fully funded from restricted use sources.			
	970388	News Reporter, KMUW			
		Nomer, Roger	12	1.00	55,000
		This position is fully funded from restricted use sources.			
	970396	Manager Communications and Marketing			
		Vacant		1.00	64,000
		This position is fully funded from restricted use sources.			
	970397	Director News			
		Vacant		1.00	78,000
		This position is fully funded from restricted use sources.			
	991742	Underwriting Account Executive			
		Coelho, Shane	12	1.00	37,168
		This position is fully funded from restricted use sources.			
	992963	News Reporter			
		Britton-Mehlisch, Margaret	12	1.00	49,000
		This position is fully funded from restricted use sources.			
	993802	Announcer and Producer, Senior			
		Vacant		1.00	61,136
		This position is fully funded from restricted use sources.			
	994903	Business Manager and Executive Assistant			
		Brin, Julie	12	0.80	56,901
		This position is fully funded from restricted use sources.			
	995177	Director Broadcast Engineering			
		Statzer, Mark	12	1.00	78,810
	995250	News Reporter			
		Andersen, Torin	12	1.00	58,656

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	995292	Business Technology and Data Analyst Paton, Jonathon	12	1.00	65,191
	996664	Director Organizational Culture, Department or College Eckels, Carla *This position is fully funded from restricted use sources.*	12	1.00	75,574
	997098	Director News Perez, Suzanne *This position is fully funded from restricted use sources.*	12	1.00	80,000
	997245	Director Marketing, Communications and Digital Golay, Beth *This position is fully funded from restricted use sources.*	12	1.00	70,000
	997331	Community Engagement Manager Crowson, Haley *This position is fully funded from restricted use sources.*	12	1.00	60,000
	997435	Announcer and Producer Heim, Christine *This position is fully funded from restricted use sources.*	12	0.75	52,216
	997523	News Reporter CO104 Caudill, Daniel *This position is fully funded from restricted use sources.*	12	1.00	53,800
	997842	Director Public Broadcasting Stephens, Lula *$36,980 of this position is funded from restricted use sources.*	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 *This position is fully funded from restricted use sources.*	12	1.00	54,531
	999206	Underwriting Account Executive van Asselt, Kerrick *This position is fully funded from restricted use sources.*	12	1.00	37,157
	999866	Underwriting Account Executive Keppy, Eleaner *This position is fully funded from restricted use sources.*	12	1.00	38,163
1110		Uncl-Salaries-Seasonal and Temp			47,000
1115		Unclassified Salaries-Add'l Comp			100,000
1190		Unclassified Salaries-Vacation			10,000
1160		Unclass Sal-OT/Comp/AHR			1,000
		Total Unclassified Salaries		**24.55**	**1,842,875**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	65,191
	A2000	GU General Fees Fund		2.63	305,599
	D10343	RU KMUW-Programming & Production		20.92	1,472,085
		Total Unclassified Salaries by Fund		**24.55**	**1,842,875**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			7,000
1690		Shrinkage			(11,087)
1760		State Leave Pymt Assessment			9,539

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1830		Regents Retirement			125,207
1850		TIAA Disability			17,867
1911		Medicare			26,110
1912		OASDI			111,606
1750		Dependent Health Insurance			30,360
1950		Single Group Health Insurance			218,201
1970		Workers Compensation			3,644
1980		Unemployment Compensation			191
		Total Students and Fringe Benefits			**538,638**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			25,078
	A2000	GU General Fees Fund			79,216
	D10343	RU KMUW-Programming & Production			434,344
		Total Students and Fringe Benefits			**538,638**
		Total Salaries and Fringe Benefits		**24.55**	**2,381,513**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	90,269
	A2000	GU General Fees Fund		2.63	384,815
	D10343	RU KMUW-Programming & Production		20.92	1,906,429
		Total Salaries and Fringe Benefits		**24.55**	**2,381,513**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			57,250
7F		Commodities			10,000
7H		Capital Outlay			1,000
7V		Miscellaneous Non Expense			2,500
		Total OOE			**70,750**
Total OOE by Fund					
	D10343	RU KMUW-Programming & Production			70,750
		Total OOE by Fund			**70,750**
		Total FTE and Expenditures		**24.55**	**2,452,263**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	90,269
	A2000	GU General Fees Fund		2.63	384,815
	D10343	RU KMUW-Programming & Production		20.92	1,977,179
		Total FTE and Expenditures by Fund		**24.55**	**2,452,263**

W.S.U ANNUAL BUDGET
102310 - MRC - Cable Television
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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			50
		Total OOE			**550**
Total OOE by Fund					
	D10029	RU Center for Economic Education			550
		Total OOE by Fund			**550**
		Total FTE and Expenditures		**-**	**550**
Total FTE and Expenditures by Fund					
	D10029	RU Center for Economic Education		-	550
		Total FTE and Expenditures by Fund		**-**	**550**

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997627	Associate Director			
		Vacant		1.00	94,263
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			110,000
		Total Unclassified Salaries		**1.00**	**204,263**
Total Unclassified Salaries by Fund					
	D10032	RU Center for Entrepreneurship		1.00	198,263
	D10690	RU Entrepr-Growing Rural Business		-	6,000
		Total Unclassified Salaries by Fund		**1.00**	**204,263**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,000
1760		State Leave Pymt Assessment			1,064
1830		Regents Retirement			9,351
1850		TIAA Disability			2,043
1911		Medicare			2,962
1912		OASDI			12,665
1950		Single Group Health Insurance			-
1970		Workers Compensation			405
1980		Unemployment Compensation			22
		Total Students and Fringe Benefits			**38,512**
Total Students and Fringe Benefits by Fund					
	D10032	RU Center for Entrepreneurship			37,437
	D10690	RU Entrepr-Growing Rural Business			1,075
		Total Students and Fringe Benefits			**38,512**
		Total Salaries and Fringe Benefits		**1.00**	**242,775**
Total Salaries and Fringe Benefits by Fund					
	D10032	RU Center for Entrepreneurship		1.00	235,700
	D10690	RU Entrepr-Growing Rural Business		-	7,075
		Total Salaries and Fringe Benefits		**1.00**	**242,775**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			25,692
7F		Commodities			1,300
		Total OOE			**26,992**
Total OOE by Fund					
	D10032	RU Center for Entrepreneurship			5,667
	D10690	RU Entrepr-Growing Rural Business			21,325
		Total OOE by Fund			**26,992**
		Total FTE and Expenditures		**1.00**	**269,767**
Total FTE and Expenditures by Fund					
	D10032	RU Center for Entrepreneurship		1.00	241,367
	D10690	RU Entrepr-Growing Rural Business		-	28,400

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**1.00**	**269,767**

W.S.U ANNUAL BUDGET
102182 - Center for Real Estate
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			10,000
		Total Unclassified Salaries		**-**	**30,000**
Total Unclassified Salaries by Fund					
	D10044	RU Center for Real Estate		-	30,000
		Total Unclassified Salaries by Fund		**-**	**30,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			156
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			60
1980		Unemployment Compensation			3
		Total Students and Fringe Benefits			**3,650**
Total Students and Fringe Benefits by Fund					
	D10044	RU Center for Real Estate			3,650
		Total Students and Fringe Benefits			**3,650**
		Total Salaries and Fringe Benefits		**-**	**33,650**
Total Salaries and Fringe Benefits by Fund					
	D10044	RU Center for Real Estate		-	33,650
		Total Salaries and Fringe Benefits		**-**	**33,650**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**33,650**
Total FTE and Expenditures by Fund					
	D10044	RU Center for Real Estate		-	33,650
		Total FTE and Expenditures by Fund		**-**	**33,650**

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			5,000
1180		Unclassified Salaries-Lecturer			10,000
1140		Grad Assistants-Other			10,000
		Total Unclassified Salaries		**-**	**25,000**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
	D10022	RU Academic Outreach Credit Course		-	25,000
		Total Unclassified Salaries by Fund		**-**	**25,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			-
1760		State Leave Pymt Assessment			130
1830		Regents Retirement			426
1850		TIAA Disability			50
1911		Medicare			218
1912		OASDI			930
1970		Workers Compensation			50
1980		Unemployment Compensation			3
		Total Students and Fringe Benefits			**1,807**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			-
	D10022	RU Academic Outreach Credit Course			1,807
		Total Students and Fringe Benefits			**1,807**
		Total Salaries and Fringe Benefits		**-**	**26,807**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
	D10022	RU Academic Outreach Credit Course		-	26,807
		Total Salaries and Fringe Benefits		**-**	**26,807**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			310,837
7F		Commodities			-
7L		Grants Claims & Shared Revenue			20,000
7Z		Transfers Out			883,485
		Total OOE			**1,214,322**
Total OOE by Fund					
	D10022	RU Academic Outreach Credit Course			1,080,837
	D11278	RU Student Fee Reimbursement			133,485
		Total OOE by Fund			**1,214,322**
		Total FTE and Expenditures		**-**	**1,241,129**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10022	RU Academic Outreach Credit Course		-	1,107,644
	D11278	RU Student Fee Reimbursement		-	133,485
	Total FTE and Expenditures by Fund			**-**	**1,241,129**

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997630	Director Center			
		Nichols, Charlene	12	1.00	96,180
		$37,756 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**96,180**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.61	58,424
	D10038	RU KS Council on Economic Educ		0.39	37,756
		Total Unclassified Salaries by Fund		**1.00**	**96,180**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,781)
1760		State Leave Pymt Assessment			501
1830		Regents Retirement			8,177
1850		TIAA Disability			963
1911		Medicare			1,248
1912		OASDI			5,336
1750		Dependent Health Insurance			5,061
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			192
1980		Unemployment Compensation			10
		Total Students and Fringe Benefits			**30,617**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,897
	D10038	RU KS Council on Economic Educ			12,720
		Total Students and Fringe Benefits			**30,617**
		Total Salaries and Fringe Benefits		**1.00**	**126,797**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.61	76,321
	D10038	RU KS Council on Economic Educ		0.39	50,476
		Total Salaries and Fringe Benefits		**1.00**	**126,797**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,920
7F		Commodities			300
		Total OOE			**2,220**
Total OOE by Fund					
	D10038	RU KS Council on Economic Educ			2,220
		Total OOE by Fund			**2,220**
		Total FTE and Expenditures		**1.00**	**129,017**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.61	76,321
	D10038	RU KS Council on Economic Educ		0.39	52,696

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**1.00**	**129,017**

W.S.U ANNUAL BUDGET
102326 - Organ Series
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			16,850
7F		Commodities			300
7Z		Transfers Out			1,413
		Total OOE			**18,563**
Total OOE by Fund					
	D10098	RU Organ Series			18,563
		Total OOE by Fund			**18,563**
		Total FTE and Expenditures		**-**	**18,563**
Total FTE and Expenditures by Fund					
	D10098	RU Organ Series		-	18,563
		Total FTE and Expenditures by Fund		**-**	**18,563**

W.S.U ANNUAL BUDGET
102603 - Barton School Acctg & Auditing Conf
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,825
		Total OOE			**2,825**
Total OOE by Fund					
	D10663	RU Barton Sch Acctg & Auditing Conf			2,825
		Total OOE by Fund			**2,825**
		Total FTE and Expenditures		**-**	**2,825**
Total FTE and Expenditures by Fund					
	D10663	RU Barton Sch Acctg & Auditing Conf		-	2,825
		Total FTE and Expenditures by Fund		**-**	**2,825**

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970368	Business Development Manager - Center for Management Developme			
		Vacant		1.00	56,901
		This position is fully funded from restricted use sources.			
	991572	Events Coordinator			
		Dao, Angel	12	1.00	35,360
		This position is fully funded from restricted use sources.			
	991574	Administrative Specialist			
		Lawrence, Amy	12	1.00	47,923
		This position is fully funded from restricted use sources.			
	994700	Business Manager			
		Vacant		1.00	66,092
		This position is fully funded from restricted use sources.			
	997744	Director, Executive Education and Center for Management Developme			
		Sherman, Denise	12	1.00	130,000
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			200,000
1180		Unclassified Salaries-Lecturer			10,000
		Total Unclassified Salaries		**5.00**	**546,276**
Total Unclassified Salaries by Fund					
	D10040	RU Ctr for Management Development		5.00	546,276
		Total Unclassified Salaries by Fund		**5.00**	**546,276**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,000
1760		State Leave Pymt Assessment			2,842
1830		Regents Retirement			35,130
1850		TIAA Disability			5,365
1911		Medicare			7,894
1912		OASDI			33,745
1750		Dependent Health Insurance			5,060
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			1,085
1980		Unemployment Compensation			56
		Total Students and Fringe Benefits			**117,997**
Total Students and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development			117,997
		Total Students and Fringe Benefits			**117,997**
		Total Salaries and Fringe Benefits		**5.00**	**664,273**
Total Salaries and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development		5.00	664,273

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**5.00**	**664,273**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			381,580
7F		Commodities			24,380
7H		Capital Outlay			10,250
7L		Grants Claims & Shared Revenue			1,000
7Z		Transfers Out			100,000
		Total OOE			**517,210**
Total OOE by Fund					
	D10040	RU Ctr for Management Development			490,660
	D11675	RU Executive Education Program			26,550
		Total OOE by Fund			**517,210**
		Total FTE and Expenditures		**5.00**	**1,181,483**
Total FTE and Expenditures by Fund					
	D10040	RU Ctr for Management Development		5.00	1,154,933
	D11675	RU Executive Education Program		-	26,550
		Total FTE and Expenditures by Fund		**5.00**	**1,181,483**

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994018	Project and Office Coordinator			
		Vacant	12	1.00	45,594
		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			
		Walker, Riley	12	1.00	47,195
		This position is fully funded from restricted use sources.			
	998440	Assistant Vice Provost for Enrichment Programs			
		Moore, Kimberly	12	1.00	124,431
		$2,588 of this position is funded from restricted use sources.			
	998594	Events Manager			
		Grant, Leslie	12	1.00	50,502
		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			-
		Total Unclassified Salaries		**6.00**	**373,976**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.79	45,479
	A2000	GU General Fees Fund		1.53	148,614
	D10045	RU Univ Conf & Non-Credit Programs		3.68	179,883
		Total Unclassified Salaries by Fund		**6.00**	**373,976**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(5,961)
1760		State Leave Pymt Assessment			1,949
1830		Regents Retirement			31,792
1850		TIAA Disability			3,743
1911		Medicare			5,267
1912		OASDI			22,505
1750		Dependent Health Insurance			15,181
1752		Healthy Kids Health Insurance			962
1950		Single Group Health Insurance			54,552
1970		Workers Compensation			747
1980		Unemployment Compensation			42
		Total Students and Fringe Benefits			**130,779**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund			19,924
	A2000	GU General Fees Fund			41,433
	D10045	RU Univ Conf & Non-Credit Programs			69,422
		Total Students and Fringe Benefits			**130,779**
		Total Salaries and Fringe Benefits		**6.00**	**504,755**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.79	65,403
	A2000	GU General Fees Fund		1.53	190,047
	D10045	RU Univ Conf & Non-Credit Programs		3.68	249,305
		Total Salaries and Fringe Benefits		**6.00**	**504,755**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			26,150
7F		Commodities			7,400
		Total OOE			**33,550**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,500
	D10045	RU Univ Conf & Non-Credit Programs			32,050
		Total OOE by Fund			**33,550**
		Total FTE and Expenditures		**6.00**	**538,305**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.79	65,403
	A2000	GU General Fees Fund		1.53	191,547
	D10045	RU Univ Conf & Non-Credit Programs		3.68	281,355
		Total FTE and Expenditures by Fund		**6.00**	**538,305**

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
1180		Unclassified Salaries-Lecturer			-
		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			91,450
7F		Commodities			8,550
		Total OOE			**100,000**
Total OOE by Fund					
	D10046	RU Community Education			100,000
		Total OOE by Fund			**100,000**
		Total FTE and Expenditures		**-**	**100,000**
Total FTE and Expenditures by Fund					
	D10046	RU Community Education		-	100,000
		Total FTE and Expenditures by Fund		**-**	**100,000**

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999685	Event Services Assistant			
		Carmichael, Joseph	12	1.00	35,901
		$11,488 of this position is funded from restricted use sources.			
	999698	Event Services Lead			
		Edwards, Anita	12	1.00	38,584
		$1,929 of this position is funded from restricted use sources.			
1020		USS Salaries-OT		-	-
		Total USS Salaries		**2.00**	**74,485**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.63	61,067
	D10047	RU Hughes Metropolitan Complex		0.37	13,417
		Total USS Salaries by Fund		**2.00**	**74,485**
		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.			
		Total Unclassified Salaries		**1.00**	**76,581**
Total Unclassified Salaries by 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			
1690		Shrinkage			(3,390)
1760		State Leave Pymt Assessment			788
1810		KPERS Retirement			8,434
1830		Regents Retirement			6,510
1850		TIAA Disability			1,514
1911		Medicare			2,069
1912		OASDI			8,834
1750		Dependent Health Insurance			10,121
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			32,732
1970		Workers Compensation			303
1980		Unemployment Compensation			18
		Total Students and Fringe Benefits			**68,894**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			46,413
	D10047	RU Hughes Metropolitan Complex			22,482
		Total Students and Fringe Benefits			**68,894**
		Total Salaries and Fringe Benefits		**3.00**	**219,960**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.12	145,250
	D10047	RU Hughes Metropolitan Complex		0.88	74,710
		Total Salaries and Fringe Benefits		**3.00**	**219,960**

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,565
7F		Commodities			9,310
7H		Capital Outlay			7,000
		Total OOE			**34,875**
Total OOE by Fund					
	D10047	RU Hughes Metropolitan Complex			34,875
		Total OOE by Fund			**34,875**
		Total FTE and Expenditures		**3.00**	**254,835**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.12	145,250
	D10047	RU Hughes Metropolitan Complex		0.88	109,585
		Total FTE and Expenditures by Fund		**3.00**	**254,835**

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	992073	Marketing Specialist			
		Heizelman, Tyler	12	1.00	49,234
		$44,409 of this position is funded from restricted use sources.			
	998232	Academic Program Specialist and Marketing Coordinator			
		Vacant	12	1.00	48,136
		$43,034 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**97,370**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.20	9,927
	D11149	RU Workforce Development		1.80	87,442
		Total Unclassified Salaries by Fund		**2.00**	**97,370**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(294)
1760	State Leave Pymt Assessment				508
1830	Regents Retirement				8,278
1850	TIAA Disability				977
1911	Medicare				1,400
1912	OASDI				5,978
1950	Single Group Health Insurance				10,911
1970	Workers Compensation				196
1980	Unemployment Compensation				12
		Total Students and Fringe Benefits			**27,966**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			2,641
	D11149	RU Workforce Development			25,326
		Total Students and Fringe Benefits			**27,966**
		Total Salaries and Fringe Benefits		**2.00**	**125,336**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.20	12,568
	D11149	RU Workforce Development		1.80	112,768
		Total Salaries and Fringe Benefits		**2.00**	**125,336**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				625
7F	Commodities				1,540
7L	Grants Claims & Shared Revenue				2,480
		Total OOE			**4,645**
Total OOE by Fund					
	D11149	RU Workforce Development			4,645
		Total OOE by Fund			**4,645**
		Total FTE and Expenditures		**2.00**	**129,981**

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.20	12,568
	D11149	RU Workforce Development		1.80	117,413
	Total FTE and Expenditures by Fund			**2.00**	**129,981**

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	65,343
		This position is fully funded from restricted use sources.			
	981038	IDP Administrative Assistant			
		Jones, Emma	12	0.50	26,790
		This position is fully funded from restricted use sources.			
	993007	IDP Software Developer II			
		Hanif, Unaza	12	1.00	90,170
		This position is fully funded from restricted use sources.			
	994959	Director Training & Technology			
		Jones, Amy	12	1.00	122,004
		This position is fully funded from restricted use sources.			
	994961	Software Engineer, Senior			
		Khan, Haris	12	1.00	135,584
		This position is fully funded from restricted use sources.			
	994964	Graphic Designer, Senior			
		Christensen, Linh	12	1.00	86,789
		This position is fully funded from restricted use sources.			
	995235	IDP Software Engineer			
		Khan, Omar	12	1.00	77,250
		This position is fully funded from restricted use sources.			
	996930	IDP Associate Vice President Technology Commercialization and Industry Engagement			
		Gerlach, Robert	12	0.05	10,097
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			19,170
1130		Grad Assistants-Research			26,320
		Total Unclassified Salaries		**6.55**	**659,517**
Total Unclassified Salaries by Fund					
	D10393	RU Training and Tech Team-T3		6.55	659,517
		Total Unclassified Salaries by Fund		**6.55**	**659,517**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			46,800
1760		State Leave Pymt Assessment			3,434
1830		Regents Retirement			53,828
1850		TIAA Disability			6,335
1911		Medicare			9,002
1912		OASDI			38,445
1750		Dependent Health Insurance			20,493
1950		Single Group Health Insurance			76,916

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1970		Workers Compensation			1,311
1980		Unemployment Compensation			69
		Total Students and Fringe Benefits			**256,633**
Total Students and Fringe Benefits by Fund					
	D10393	RU Training and Tech Team-T3			256,633
		Total Students and Fringe Benefits			**256,633**
		Total Salaries and Fringe Benefits		**6.55**	**916,150**
Total Salaries and Fringe Benefits by Fund					
	D10393	RU Training and Tech Team-T3		6.55	916,150
		Total Salaries and Fringe Benefits		**6.55**	**916,150**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			60,600
7F		Commodities			400
7H		Capital Outlay			30,100
7X		Indirect Costs			-
		Total OOE			**91,100**
Total OOE by Fund					
	D10393	RU Training and Tech Team-T3			91,100
	D11555	SRO T3 Reserve			-
		Total OOE by Fund			**91,100**
		Total FTE and Expenditures		**6.55**	**1,007,250**
Total FTE and Expenditures by Fund					
	D10393	RU Training and Tech Team-T3		6.55	1,007,250
	D11555	SRO T3 Reserve		-	-
		Total FTE and Expenditures by Fund		**6.55**	**1,007,250**

W.S.U ANNUAL BUDGET
102219 - Strategic Enrollment Management
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			55,000
7F		Commodities			13,304
7Z		Transfers Out			260,000
		Total OOE			**328,304**
Total OOE by Fund					
	D11743	RU Strategic Enrollment Management			328,304
		Total OOE by Fund			**328,304**
		Total FTE and Expenditures		**-**	**328,304**
Total FTE and Expenditures by Fund					
	D11743	RU Strategic Enrollment Management		-	328,304
		Total FTE and Expenditures by Fund		**-**	**328,304**

W.S.U ANNUAL BUDGET
102226 - University Event Mgmt Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970084	Events Coordinator (2nd Shift)			
		Lyon, Scott	12	1.00	40,019
	994019	Events Coordinator			
		Clark Bakel, Connie	12	1.00	43,451
	994905	Events Coordinator			
		Sublett, James	12	1.00	43,077
	994913	Events Coordinator			
		Vacant		1.00	42,453
		Total Unclassified Salaries		**4.00**	**169,000**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		4.00	169,000
		Total Unclassified Salaries by Fund		**4.00**	**169,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			15,000
1690		Shrinkage			(5,063)
1760		State Leave Pymt Assessment			880
1830		Regents Retirement			10,758
1850		TIAA Disability			1,692
1911		Medicare			2,358
1912		OASDI			10,075
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			338
1980		Unemployment Compensation			19
		Total Students and Fringe Benefits			**62,937**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			47,937
	D11810	RU University Event Mgmt Services			15,000
		Total Students and Fringe Benefits			**62,937**
		Total Salaries and Fringe Benefits		**4.00**	**231,937**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		4.00	216,937
	D11810	RU University Event Mgmt Services		-	15,000
		Total Salaries and Fringe Benefits		**4.00**	**231,937**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,025
7F		Commodities			1,810
		Total OOE			**7,835**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102226 - University Event Mgmt Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11810	RU University Event Mgmt Services			7,835
		Total OOE by Fund			**7,835**
		Total FTE and Expenditures		**4.00**	**239,772**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		4.00	216,937
	D11810	RU University Event Mgmt Services		-	22,835
		Total FTE and Expenditures by Fund		**4.00**	**239,772**

W.S.U ANNUAL BUDGET
102622 - Tutor (316)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1221		Student Sal-WS-JLD/Am Rds 100%			31,000
		Total Students and Fringe Benefits			**31,000**
Total Students and Fringe Benefits by Fund					
	R40041	Federal Work Study Program			31,000
		Total Students and Fringe Benefits			**31,000**
		Total Salaries and Fringe Benefits		**-**	**31,000**
Total Salaries and Fringe Benefits by Fund					
	R40041	Federal Work Study Program		-	31,000
		Total Salaries and Fringe Benefits		**-**	**31,000**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**31,000**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	31,000
		Total FTE and Expenditures by Fund		**-**	**31,000**

W.S.U ANNUAL BUDGET
102316 - AVC Nursing Faculty Practice Plan
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,540
		Total OOE			**1,540**
Total OOE by Fund					
	D10125	RU Nursing Faculty Practice Plan			1,540
		Total OOE by Fund			**1,540**
		Total FTE and Expenditures		**-**	**1,540**
Total FTE and Expenditures by Fund					
	D10125	RU Nursing Faculty Practice Plan		-	1,540
		Total FTE and Expenditures by Fund		**-**	**1,540**

W.S.U ANNUAL BUDGET
102358 - Regional Institute on Aging
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			8,000
		Total Unclassified Salaries		**-**	**8,000**
Total Unclassified Salaries by Fund					
	D10668	RU Regional Institute on Aging		-	8,000
		Total Unclassified Salaries by Fund		**-**	**8,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			42
1970		Workers Compensation			16
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**59**
Total Students and Fringe Benefits by Fund					
	D10668	RU Regional Institute on Aging			59
		Total Students and Fringe Benefits			**59**
		Total Salaries and Fringe Benefits		**-**	**8,059**
Total Salaries and Fringe Benefits by Fund					
	D10668	RU Regional Institute on Aging		-	8,059
		Total Salaries and Fringe Benefits		**-**	**8,059**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			14,000
		Total OOE			**14,000**
Total OOE by Fund					
	D10668	RU Regional Institute on Aging			14,000
		Total OOE by Fund			**14,000**
		Total FTE and Expenditures		**-**	**22,059**
Total FTE and Expenditures by Fund					
	D10668	RU Regional Institute on Aging		-	22,059
		Total FTE and Expenditures by Fund		**-**	**22,059**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ 61,067	$ 61,067	5.1%	$ 13,417	$ 74,485	0.3%
Unclassified Salaries	169,093	670,910	840,004	70.0%	14,290,084	15,130,088	67.7%
Student Salaries	7,459	-	7,459	0.6%	147,360	154,819	0.7%
Fringe Benefits	68,314	239,801	308,115	25.7%	3,819,146	4,127,261	18.5%
Shrinkage	(5,414)	(22,162)	(27,576)	-2.3%	-	(27,576)	-0.1%
Subtotal Salaries and Fringe Benefits	$ 239,452	$ 949,617	$ 1,189,069	99.0%	$ 18,270,008	$ 19,459,077	87.1%
Other Operating Expenditures	$ -	$ 11,476	$ 11,476	1.0%	$ 2,874,455	$ 2,885,931	12.9%
Total Public Service Program Budget	$ 239,452	$ 961,093	$ 1,200,545	100.0%	$ 21,144,463	$ 22,345,008	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999420	Music Library Supervisor Ramirez, Catherine	12	1.00	45,822
	999961	Library Resource Sharing Specialist McGrath, Carrye	12	1.00	45,822
		Total USS Salaries		**2.00**	**91,645**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	91,645
		Total USS Salaries by Fund		**2.00**	**91,645**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	991591	Special Collections Research and Operations Manager Adams, Stephen	12	1.00	49,250
	991596	Metadata Specialist Baker, Ginger	12	1.00	36,878
	991597	Metadata Specialist Lewis, Judith	12	1.00	36,878
	991598	Metadata Specialist Diaz, Anita	12	1.00	38,730
	991599	Metadata Specialist Herrman, Sara	12	1.00	36,878
	991600	Library Acquisitions Specialist Vacant	12	1.00	36,878
	991601	Library Acquisition Specialist Robertson, Jack	12	1.00	36,878
	991602	Library Scholarly Information Specialist Thompson, Grant	12	1.00	36,878
	991603	Library Scholarly Information Specialist Allen, Anastasia	12	1.00	36,878
	991604	Circulation Specialist Rasmussen, Megan	12	1.00	36,878
	991608	Research Specialist Unruh, Kelsey	12	1.00	36,878
	991609	Patent and Trademark Specialist Pierpoint, Jessica	12	1.00	36,878
	991610	Interim Access Services Manager Moesel, Sara	12	1.00	42,411
	991613	Stacks Specialist Ghamrawi, Ahmed	12	1.00	36,878
	991614	Resource Sharing Specialist Vacant		1.00	36,878

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	993502	Library Stacks and Facilities Supervisor Gomez, Joeli	12	1.00	45,822
	994054	Library Circulation Supervisor Petersen, Alisha	12	1.00	45,822
	997578	Archival Processing Specialist Raya, Nicholas	12	1.00	38,002
	997667	Associate Professor and Technology Development Librarian Willis, Samuel	12	1.00	79,445
	997939	Technology Support Specialist Caldwell, Anthony	12	1.00	53,685
	997982	Associate Professor and Digital Resources Librarian O'Reilly, Faye	12	1.00	79,445
	997983	Instruction and Research Services Librarian and Associate Professor Bowen, Aaron	12	1.00	79,445
	997985	Instruction and Research Services Librarian and Associate Professor Filbert, Nathan	12	1.00	79,445
	997986	Associate Dean for Academic Engagement and Public Services and Associate Professor Weare, William	12	1.00	104,953
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Matveyeva, Susan	12	1.00	79,445
	997989	Instruction and Outreach and Teaching Professor Paul, Angela	12	1.00	67,223
	997990	Data Librarian and Assistant Professor Park, Jung	12	1.00	76,000
	997991	Instruction and Research Services Librarian and Associate Professor Kuhlmann, Lacy	12	1.00	79,445
	997994	Associate Professor and Metadata and Digital Initiatives Librarian Walker, Elizabeth	12	1.00	79,445
	997996	Associate Dean for Technical Services & Associate Professor Deyoe, Nancy	12	1.00	49,273
	997997	Student Success Librarian and Assistant Professor Holly, Fiona	12	1.00	79,445
	997999	Assessment and User Experience Librarian and Assistant Professor Rue, Sara	12	1.00	79,445
	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	79,445
	998697	Manager of Library Access Services Vacant		1.00	52,363

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	999310	Library Scholarly Information Specialist			
		Brown, Courtney	12	1.00	36,878
	999787	Administrative Specialist			
		Ford-Keiter, Jamie	12	1.00	42,411
	999794	Manager of Library Resource Acquisitions Services			
		Versch, Stephanie	12	1.00	49,239
1140		Grad Assistants-Other			88,000
		Total Unclassified Salaries		**38.00**	**2,210,602**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		32.00	1,804,255
	A2000	GU General Fees Fund		6.00	318,347
	D11204	RU Library-SCKLS		-	88,000
		Total Unclassified Salaries by Fund		**38.00**	**2,210,602**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(70,892)
1760		State Leave Pymt Assessment			11,995
1810		KPERS Retirement			28,685
1830		Regents Retirement			159,100
1850		TIAA Disability			22,161
1911		Medicare			30,815
1912		OASDI			131,682
1750		Dependent Health Insurance			91,080
1950		Single Group Health Insurance			414,580
1970		Workers Compensation			4,587
1980		Unemployment Compensation			239
		Total Students and Fringe Benefits			**824,032**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			730,320
	A2000	GU General Fees Fund			93,070
	D11204	RU Library-SCKLS			642
		Total Students and Fringe Benefits			**824,032**
		Total Salaries and Fringe Benefits		**40.00**	**3,126,279**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		34.00	2,626,220
	A2000	GU General Fees Fund		6.00	411,417
	D11204	RU Library-SCKLS		-	88,642
		Total Salaries and Fringe Benefits		**40.00**	**3,126,279**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			135,598
7F		Commodities			26,550
7H		Capital Outlay			134,045
		Total OOE			**296,193**
Total OOE by Fund					
	A0003	GU State General Fund			14,367
	A2000	GU General Fees Fund			187,228
	D10202	RU Library			66,600
	D11204	RU Library-SCKLS			22,798
	D12035	UL Special Collections			5,200
		Total OOE by Fund			**296,193**
		Total FTE and Expenditures		**40.00**	**3,422,472**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		34.00	2,640,587

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A2000	GU General Fees Fund		6.00	598,645
	D10202	RU Library		-	66,600
	D11204	RU Library-SCKLS		-	111,440
	D12035	UL Special Collections		-	5,200
	Total FTE and Expenditures by Fund			**40.00**	**3,422,472**

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS 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	56,901
	998002	Dean, University Libraries & Professor			
		Mai, Brent	12	1.00	186,850
		Total Unclassified Salaries		**2.00**	**243,751**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	56,901
	A2000	GU General Fees Fund		1.00	186,850
		Total Unclassified Salaries by Fund		**2.00**	**243,751**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(7,082)
1760	State Leave Pymt Assessment				1,268
1810	KPERS Retirement				6,442
1830	Regents Retirement				15,883
1850	TIAA Disability				2,439
1911	Medicare				3,514
1912	OASDI				14,965
1950	Single Group Health Insurance				21,820
1970	Workers Compensation				483
1980	Unemployment Compensation				25
		Total Students and Fringe Benefits			**59,757**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,839
	A2000	GU General Fees Fund			38,918
		Total Students and Fringe Benefits			**59,757**
		Total Salaries and Fringe Benefits		**2.00**	**303,508**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	77,740
	A2000	GU General Fees Fund		1.00	225,768
		Total Salaries and Fringe Benefits		**2.00**	**303,508**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				71,005
7H	Capital Outlay				-
		Total OOE			**71,005**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10203	RU Library Dean's Office			71,005
		Total OOE by Fund			**71,005**
		Total FTE and Expenditures		**2.00**	**374,513**

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	77,740
	A2000	GU General Fees Fund		1.00	225,768
	D10203	RU Library Dean's Office		-	71,005
	Total FTE and Expenditures by Fund			**2.00**	**374,513**

W.S.U ANNUAL BUDGET
102802 - Library Training
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			92,422
1210		Student Salaries-WS-WSU Match			3,000
		Total Students and Fringe Benefits			**95,422**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			92,000
	D10206	RU Library - Access Services			3,422
		Total Students and Fringe Benefits			**95,422**
		Total Salaries and Fringe Benefits		**-**	**95,422**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	92,000
	D10206	RU Library - Access Services		-	3,422
		Total Salaries and Fringe Benefits		**-**	**95,422**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**95,422**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	92,000
	D10206	RU Library - Access Services		-	3,422
		Total FTE and Expenditures by Fund		**-**	**95,422**

W.S.U ANNUAL BUDGET
102827 - Library - Information Resources
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,373,132
7F		Commodities			13,735
7L		Grants Claims & Shared Revenue			2,000
		Total OOE			**2,388,867**
Total OOE by Fund					
	A0003	GU State General Fund			17,308
	A2000	GU General Fees Fund			2,371,559
		Total OOE by Fund			**2,388,867**
		Total FTE and Expenditures		**-**	**2,388,867**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	17,308
	A2000	GU General Fees Fund		-	2,371,559
		Total FTE and Expenditures by Fund		**-**	**2,388,867**

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1140		Grad Assistants-Other			14,500
		Total Unclassified Salaries		**-**	**14,500**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	D10174	RU Lowell D. Holmes Museum Anthro		-	14,500
		Total Unclassified Salaries by Fund		**-**	**14,500**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1690		Shrinkage			-
1760		State Leave Pymt Assessment			76
1830		Regents Retirement			-
1850		TIAA Disability			-
1911		Medicare			-
1912		OASDI			-
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			29
1980		Unemployment Compensation			2
		Total Students and Fringe Benefits			**8,107**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	D10174	RU Lowell D. Holmes Museum Anthro			8,107
		Total Students and Fringe Benefits			**8,107**
		Total Salaries and Fringe Benefits		**-**	**22,607**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	D10174	RU Lowell D. Holmes Museum Anthro		-	22,607
		Total Salaries and Fringe Benefits		**-**	**22,607**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			250
7F		Commodities			5,000
		Total OOE			**5,250**
Total OOE by Fund					
	A2000	GU General Fees Fund			250
	D10174	RU Lowell D. Holmes Museum Anthro			5,000
		Total OOE by Fund			**5,250**
		Total FTE and Expenditures		**-**	**27,857**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		-	250
	D10174	RU Lowell D. Holmes Museum Anthro		-	27,607

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**-**	**27,857**

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970256	Museum Membership and Special Events Manager			
		Day, Jessy	12	1.00	50,003
	991557	Associate Director of Education			
		Lichman, Brenda	12	1.00	62,000
	994438	Business Manager			
		Ramondetta, Joanna	12	1.00	61,169
	997854	Ulrich Museum Art Registrar			
		Trapani, Taryn	12	1.00	48,480
		$24,375 of this position is funded from restricted use sources.			
	997860	Modern and Contemporary Art Curator			
		Vacant		1.00	63,400
	998000	Exhibition Designer and Production Manager, Ulrich			
		Porter, James	12	0.50	28,556
	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			83,257
1115		Unclassified Salaries-Add'l Comp			4,000
1180		Unclassified Salaries-Lecturer			1,000
1190		Unclassified Salaries-Vacation			1,000
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		**7.50**	**573,112**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.50	243,354
	A2000	GU General Fees Fund		3.50	265,383
	D10328	RU Edwin A. Ulrich Museum of Art		0.50	64,375
		Total Unclassified Salaries by Fund		**7.50**	**573,112**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			48,500
1210		Student Salaries-WS-WSU Match			12,000
1690		Shrinkage			(15,024)
1760		State Leave Pymt Assessment			2,982
1830		Regents Retirement			36,083
1850		TIAA Disability			4,882
1911		Medicare			8,114
1912		OASDI			34,673
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			65,461
1970		Workers Compensation			1,141

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1980		Unemployment Compensation			63
		Total Students and Fringe Benefits			**208,995**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			68,916
	A2000	GU General Fees Fund			66,209
	D10328	RU Edwin A. Ulrich Museum of Art			65,370
	D12046	RU EOF Ulrich Student Fees			8,500
		Total Students and Fringe Benefits			**208,995**
		Total Salaries and Fringe Benefits		**7.50**	**782,107**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.50	312,270
	A2000	GU General Fees Fund		3.50	331,592
	D10328	RU Edwin A. Ulrich Museum of Art		0.50	129,745
	D12046	RU EOF Ulrich Student Fees		-	8,500
		Total Salaries and Fringe Benefits		**7.50**	**782,107**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			142,982
7F		Commodities			49,150
7H		Capital Outlay			23,000
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			2,500
		Total OOE			**217,632**
Total OOE by Fund					
	A2000	GU General Fees Fund			19,730
	D10328	RU Edwin A. Ulrich Museum of Art			109,902
	D19323	RU Ulrich P-Card			88,000
		Total OOE by Fund			**217,632**
		Total FTE and Expenditures		**7.50**	**999,739**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.50	312,270
	A2000	GU General Fees Fund		3.50	351,322
	D10328	RU Edwin A. Ulrich Museum of Art		0.50	239,647
	D12046	RU EOF Ulrich Student Fees		-	8,500
	D19323	RU Ulrich P-Card		-	88,000
		Total FTE and Expenditures by Fund		**7.50**	**999,739**

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997316	Business Manager and Executive Assistant			
		Dilbeck, Crystal	12	1.00	56,901
	997731	Executive Director Media Resources Center			
		Jones, John	12	1.00	112,128
1110		Uncl-Salaries-Seasonal and Temp			8,131
		Total Unclassified Salaries		**2.00**	**177,160**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	56,901
	A2000	GU General Fees Fund		1.00	120,259
		Total Unclassified Salaries by Fund		**2.00**	**177,160**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,388)
1760		State Leave Pymt Assessment			923
1810		KPERS Retirement			6,442
1830		Regents Retirement			9,531
1850		TIAA Disability			1,692
1911		Medicare			2,522
1912		OASDI			10,781
1750		Dependent Health Insurance			5,060
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			353
1980		Unemployment Compensation			19
		Total Students and Fringe Benefits			**53,755**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			25,610
	A2000	GU General Fees Fund			28,145
		Total Students and Fringe Benefits			**53,755**
		Total Salaries and Fringe Benefits		**2.00**	**230,915**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	82,511
	A2000	GU General Fees Fund		1.00	148,404
		Total Salaries and Fringe Benefits		**2.00**	**230,915**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			87,156
7F		Commodities			20,000
7H		Capital Outlay			26,000
		Total OOE			**133,156**
Total OOE by Fund					
	A2000	GU General Fees Fund			47,156
	D10219	RU Media Resources Admin Services			86,000
		Total OOE by Fund			**133,156**

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**2.00**	**364,071**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	82,511
	A2000	GU General Fees Fund		1.00	195,560
	D10219	RU Media Resources Admin Services		-	86,000
	Total FTE and Expenditures by Fund			**2.00**	**364,071**

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970026	Instructional Design, Lead			
		Porcaro, Rachel	12	1.00	65,757
	998447	Director Office of Instructional Resources			
		Speer, Carolyn	12	1.00	86,443
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**2.00**	**152,200**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	65,757
	A2000	GU General Fees Fund		1.00	86,443
		Total Unclassified Salaries by Fund		**2.00**	**152,200**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(4,588)
1760		State Leave Pymt Assessment			792
1830		Regents Retirement			12,938
1850		TIAA Disability			1,523
1911		Medicare			2,195
1912		OASDI			9,383
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			303
1980		Unemployment Compensation			16
		Total Students and Fringe Benefits			**44,382**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,616
	A2000	GU General Fees Fund			23,766
		Total Students and Fringe Benefits			**44,382**
		Total Salaries and Fringe Benefits		**2.00**	**196,582**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	86,373
	A2000	GU General Fees Fund		1.00	110,209
		Total Salaries and Fringe Benefits		**2.00**	**196,582**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			87,421
7F		Commodities			-
7H		Capital Outlay			40,000
		Total OOE			**127,421**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10220	RU MRC - Instr Design & Technology			127,421
		Total OOE by Fund			**127,421**
		Total FTE and Expenditures		**2.00**	**324,003**

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	86,373
	A2000	GU General Fees Fund		1.00	110,209
	D10220	RU MRC - Instr Design & Technology		-	127,421
	Total FTE and Expenditures by Fund			**2.00**	**324,003**

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970025	Technology Support Analyst			
		Wasinger, Colton	12	1.00	46,803
	994610	Director Media Services			
		Claxton, Matthew	12	1.00	75,990
	995897	Audio-Visual Technician			
		Lager, Austin	12	1.00	50,898
		$12,724 of this position is funded from restricted use sources.			
	998354	Director Audio-Visual Engineering			
		Corcoran, Ryan	12	1.00	80,652
	999582	Audio-Visual Live Event Services, Lead			
		Pulaski, Aidan	12	1.00	56,909
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**5.00**	**311,251**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.75	160,966
	A2000	GU General Fees Fund		1.00	80,652
	D10221	RU MRC - Campus Media Services		1.25	69,633
		Total Unclassified Salaries by Fund		**5.00**	**311,251**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			43,286
1210		Student Salaries-WS-WSU Match			2,123
1690		Shrinkage			(7,831)
1760		State Leave Pymt Assessment			1,622
1830		Regents Retirement			26,460
1850		TIAA Disability			3,116
1911		Medicare			4,249
1912		OASDI			18,156
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			43,641
1970		Workers Compensation			621
1980		Unemployment Compensation			33
		Total Students and Fringe Benefits			**155,716**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			111,645
	A2000	GU General Fees Fund			27,726
	D10221	RU MRC - Campus Media Services			16,345
		Total Students and Fringe Benefits			**155,716**
		Total Salaries and Fringe Benefits		**5.00**	**466,967**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.75	272,611

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A2000	GU General Fees Fund		1.00	108,378
	D10221	RU MRC - Campus Media Services		1.25	85,978
		Total Salaries and Fringe Benefits		**5.00**	**466,967**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,067
7F		Commodities			1,300
7H		Capital Outlay			161,037
		Total OOE			**163,404**
Total OOE by Fund					
	A2000	GU General Fees Fund			2,367
	D11355	RU Campus Technology Fee			161,037
		Total OOE by Fund			**163,404**
		Total FTE and Expenditures		**5.00**	**630,371**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.75	272,611
	A2000	GU General Fees Fund		1.00	110,745
	D10221	RU MRC - Campus Media Services		1.25	85,978
	D11355	RU Campus Technology Fee		-	161,037
		Total FTE and Expenditures by Fund		**5.00**	**630,371**

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
	999873	Audio-Visual Classroom Support, Lead			
		Lacen, Ron	12	1.00	64,002
		Total Unclassified Salaries		**2.00**	**115,794**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	115,794
		Total Unclassified Salaries by Fund		**2.00**	**115,794**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(3,715)
1760		State Leave Pymt Assessment			603
1830		Regents Retirement			9,844
1850		TIAA Disability			1,159
1911		Medicare			1,589
1912		OASDI			6,791
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			230
1980		Unemployment Compensation			12
		Total Students and Fringe Benefits			**43,393**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			43,393
		Total Students and Fringe Benefits			**43,393**
		Total Salaries and Fringe Benefits		**2.00**	**159,187**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	159,187
		Total Salaries and Fringe Benefits		**2.00**	**159,187**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,707
7F		Commodities			5,486
7H		Capital Outlay			23,822
		Total OOE			**38,015**
Total OOE by Fund					
	A2000	GU General Fees Fund			6,693
	D10222	RU MRC - Engineering Services			23,822
	D11356	RU Cox Communications			7,500
		Total OOE by Fund			**38,015**
		Total FTE and Expenditures		**2.00**	**197,202**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund		2.00	159,187
	A2000	GU General Fees Fund		-	6,693
	D10222	RU MRC - Engineering Services		-	23,822
	D11356	RU Cox Communications		-	7,500
	Total FTE and Expenditures by Fund			**2.00**	**197,202**

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	49,254
	994215	Video Content Producer, Entry			
		Pham, Katie	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	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, Entry			
		Miller, Dakota	12	1.00	48,235
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**5.00**	**272,889**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	182,034
	D10226	RU MRC - Video Services		2.00	90,854
		Total Unclassified Salaries by Fund		**5.00**	**272,889**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,934
1690		Shrinkage			(5,966)
1760		State Leave Pymt Assessment			1,421
1830		Regents Retirement			23,197
1850		TIAA Disability			2,732
1911		Medicare			3,761
1912		OASDI			16,074
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			544
1980		Unemployment Compensation			28
		Total Students and Fringe Benefits			**121,455**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			83,535
	D10226	RU MRC - Video Services			37,921
		Total Students and Fringe Benefits			**121,455**
		Total Salaries and Fringe Benefits		**5.00**	**394,344**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	265,569
	D10226	RU MRC - Video Services		2.00	128,775
		Total Salaries and Fringe Benefits		**5.00**	**394,344**

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			53,262
7F		Commodities			28,822
		Total OOE			**82,084**
Total OOE by Fund					
	A2000	GU General Fees Fund			10,859
	D10226	RU MRC - Video Services			71,225
		Total OOE by Fund			**82,084**
		Total FTE and Expenditures		**5.00**	**476,428**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	265,569
	A2000	GU General Fees Fund		-	10,859
	D10226	RU MRC - Video Services		2.00	200,000
		Total FTE and Expenditures by Fund		**5.00**	**476,428**

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	42,515
	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	42,931
	994867	Educational Accessibility Specialist, Senior			
		Chancellor, Jennifer	12	1.00	43,950
		Total Unclassified Salaries		**5.00**	**265,088**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	222,573
	A2000	GU General Fees Fund		1.00	42,515
		Total Unclassified Salaries by Fund		**5.00**	**265,088**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(8,367)
1760		State Leave Pymt Assessment			1,381
1830		Regents Retirement			22,535
1850		TIAA Disability			2,654
1911		Medicare			3,808
1912		OASDI			16,277
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			529
1980		Unemployment Compensation			29
		Total Students and Fringe Benefits			**93,396**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			76,300
	A2000	GU General Fees Fund			17,096
		Total Students and Fringe Benefits			**93,396**
		Total Salaries and Fringe Benefits		**5.00**	**358,484**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	298,873
	A2000	GU General Fees Fund		1.00	59,611
		Total Salaries and Fringe Benefits		**5.00**	**358,484**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			5,000
		Total OOE			**5,000**

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
Total OOE by Fund					
	D11325	RU MRC - Accessibility			5,000
		Total OOE by Fund			**5,000**
		Total FTE and Expenditures		**5.00**	**363,484**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	298,873
	A2000	GU General Fees Fund		1.00	59,611
	D11325	RU MRC - Accessibility		-	5,000
		Total FTE and Expenditures by Fund		**5.00**	**363,484**

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970027	Director Media Services			
		Marlett, Michael	12	1.00	75,990
	999137	Web Application Developer			
		Webster, Jeremy	12	1.00	68,076
		Total Unclassified Salaries		**2.00**	**144,066**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	144,066
		Total Unclassified Salaries by Fund		**2.00**	**144,066**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,589)
1760		State Leave Pymt Assessment			750
1830		Regents Retirement			12,247
1850		TIAA Disability			1,441
1911		Medicare			1,992
1912		OASDI			8,510
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			286
1980		Unemployment Compensation			15
		Total Students and Fringe Benefits			**52,592**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			52,592
		Total Students and Fringe Benefits			**52,592**
		Total Salaries and Fringe Benefits		**2.00**	**196,658**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	196,658
		Total Salaries and Fringe Benefits		**2.00**	**196,658**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**2.00**	**196,658**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	196,658
		Total FTE and Expenditures by Fund		**2.00**	**196,658**

W.S.U ANNUAL BUDGET
102330 - MRC - Telecourse Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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
		Total OOE			**220**
Total OOE by Fund					
	D10218	RU MRC - Telecourse Services			220
		Total OOE by Fund			**220**
		Total FTE and Expenditures		**-**	**220**
Total FTE and Expenditures by Fund					
	D10218	RU MRC - Telecourse Services		-	220
		Total FTE and Expenditures by Fund		**-**	**220**

W.S.U ANNUAL BUDGET
108125 - Sunflower
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			268,500
7F		Commodities			3,500
		Total OOE			**272,000**
Total OOE by Fund					
	D10291	RU Sunflower			75,000
	A10628	Sunflower			197,000
		Total OOE by Fund			**272,000**
		Total FTE and Expenditures		**-**	**272,000**
Total FTE and Expenditures by Fund					
	D10291	RU Sunflower		-	75,000
	A10628	Sunflower		-	197,000
		Total FTE and Expenditures by Fund		**-**	**272,000**

W.S.U ANNUAL BUDGET
108126 - Sunflower Equipment Reserve Fund
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			4,738
		Total OOE			**4,738**
Total OOE by Fund					
	A10629	Sunflower Equipment Reserve Fund			4,738
		Total OOE by Fund			**4,738**
		Total FTE and Expenditures		**-**	**4,738**
Total FTE and Expenditures by Fund					
	A10629	Sunflower Equipment Reserve Fund		-	4,738
		Total FTE and Expenditures by Fund		**-**	**4,738**

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995188	Information Security Analyst, Entry			
		Hopper, Joseph	12	1.00	68,000
		This position is fully funded from restricted use sources.			
	997573	Chief Information Officer			
		Harmon, Kenneth	12	1.00	240,612
		Total Unclassified Salaries		**2.00**	**308,612**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	240,612
	D10043	RU Information Technology Services		1.00	68,000
		Total Unclassified Salaries by Fund		**2.00**	**308,612**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,752)
1760		State Leave Pymt Assessment			1,606
1830		Regents Retirement			26,233
1850		TIAA Disability			3,087
1911		Medicare			4,427
1912		OASDI			15,648
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			612
1980		Unemployment Compensation			31
		Total Students and Fringe Benefits			**71,772**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			48,747
	D10043	RU Information Technology Services			23,025
		Total Students and Fringe Benefits			**71,772**
		Total Salaries and Fringe Benefits		**2.00**	**380,384**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	289,359
	D10043	RU Information Technology Services		1.00	91,025
		Total Salaries and Fringe Benefits		**2.00**	**380,384**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			68,832
7F		Commodities			400
7H		Capital Outlay			3,983
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			-
		Total OOE			**73,215**

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			58,185
	D10706	RU ITS-PaperCut Revenue&Expense			15,030
		Total OOE by Fund			**73,215**
		Total FTE and Expenditures		**2.00**	**453,599**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	347,544
	D10043	RU Information Technology Services		1.00	91,025
	D10706	RU ITS-PaperCut Revenue&Expense		-	15,030
		Total FTE and Expenditures by Fund		**2.00**	**453,599**

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970269	Cybersecurity Manager			
		Crager, Christopher	12	1.00	108,200
	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
	997659	Information Security Analyst			
		Seiwert, Matthew	12	1.00	68,076
	998529	Chief Information Security Officer			
		Rodee, Mark	12	1.00	219,100
		Total Unclassified Salaries		**6.00**	**679,680**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	252,384
	A2000	GU General Fees Fund		3.00	427,296
		Total Unclassified Salaries by Fund		**6.00**	**679,680**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			30,840
1690		Shrinkage			(19,664)
1760		State Leave Pymt Assessment			3,537
1830		Regents Retirement			57,776
1850		TIAA Disability			6,799
1911		Medicare			9,675
1912		OASDI			39,585
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			43,640
1970		Workers Compensation			1,348
1980		Unemployment Compensation			70
		Total Students and Fringe Benefits			**193,846**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			115,505
	A2000	GU General Fees Fund			78,341
		Total Students and Fringe Benefits			**193,846**
		Total Salaries and Fringe Benefits		**6.00**	**873,526**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	367,889
	A2000	GU General Fees Fund		3.00	505,637

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**6.00**	**873,526**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			238,341
7F		Commodities			400
		Total OOE			**238,741**
Total OOE by Fund					
	A2000	GU General Fees Fund			238,741
		Total OOE by Fund			**238,741**
		Total FTE and Expenditures		**6.00**	**1,112,267**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	367,889
	A2000	GU General Fees Fund		3.00	744,378
		Total FTE and Expenditures by Fund		**6.00**	**1,112,267**

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by 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
		Total Unclassified Salaries		**1.00**	**97,421**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	97,421
		Total Unclassified Salaries by Fund		**1.00**	**97,421**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,973)
1760		State Leave Pymt Assessment			507
1830		Regents Retirement			8,281
1850		TIAA Disability			975
1911		Medicare			1,332
1912		OASDI			5,695
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			193
1980		Unemployment Compensation			10
		Total Students and Fringe Benefits			**29,990**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			29,990
		Total Students and Fringe Benefits			**29,990**
		Total Salaries and Fringe Benefits		**1.00**	**127,411**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	127,411
		Total Salaries and Fringe Benefits		**1.00**	**127,411**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,830
7F		Commodities			2,500
7H		Capital Outlay			59,000
		Total OOE			**64,330**
Total OOE by Fund					
	A2000	GU General Fees Fund			64,330
		Total OOE by Fund			**64,330**
		Total FTE and Expenditures		**1.00**	**191,741**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	191,741
		Total FTE and Expenditures by Fund		**1.00**	**191,741**

W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Lee, Woocheol	12	1.00	105,000
		$103,709 of this position is funded from restricted use sources.			
	994760	Manager Network Administration			
		Carney, Christopher	12	1.00	121,200
	997090	Network Analyst			
		Burkey, Jeremy	12	1.00	70,689
	997703	Network Analyst, Senior			
		Kliewer, Lawrence	12	1.00	78,669
	997750	Director Network and Telecommunications			
		Neufeld, Keith	12	1.00	128,041
	998187	Network Analyst			
		Alexander, John	12	1.00	76,165
	999421	Network Architect			
		Landwehr, Kip	12	1.00	85,490
		Total Unclassified Salaries		**7.00**	**665,254**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.01	561,546
	A2000	GU General Fees Fund		-	-
	D11605	RU ITS Networking		0.99	103,709
		Total Unclassified Salaries by Fund		**7.00**	**665,254**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			14,000
1690		Shrinkage			(16,813)
1760		State Leave Pymt Assessment			3,464
1830		Regents Retirement			56,550
1850		TIAA Disability			6,655
1911		Medicare			9,480
1912		OASDI			40,523
1750		Dependent Health Insurance			15,181
1950		Single Group Health Insurance			76,371
1970		Workers Compensation			1,321
1980		Unemployment Compensation			68
		Total Students and Fringe Benefits			**206,800**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			172,864
	A2000	GU General Fees Fund			-
	D11605	RU ITS Networking			33,937
		Total Students and Fringe Benefits			**206,800**

W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**7.00**	**872,054**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.01	734,409
	A2000	GU General Fees Fund		-	-
	D11605	RU ITS Networking		0.99	137,645
		Total Salaries and Fringe Benefits		**7.00**	**872,054**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			491,722
7F		Commodities			10,000
7H		Capital Outlay			2,000
		Total OOE			**503,722**
Total OOE by Fund					
	A2000	GU General Fees Fund			204,492
	D11514	RU ITS Rural Grant - Network			255,230
	D11605	RU ITS Networking			44,000
		Total OOE by Fund			**503,722**
		Total FTE and Expenditures		**7.00**	**1,375,776**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.01	734,409
	A2000	GU General Fees Fund		-	204,492
	D11514	RU ITS Rural Grant - Network		-	255,230
	D11605	RU ITS Networking		0.99	181,645
		Total FTE and Expenditures by Fund		**7.00**	**1,375,776**

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	ITS Project Manager			
		Dynes, Jennifer	12	1.00	72,000
	997726	Director ITS Project Management			
		Barrett, Anita	12	1.00	136,940
		Total Unclassified Salaries		**2.00**	**208,940**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	208,940
		Total Unclassified Salaries by Fund		**2.00**	**208,940**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			11,900
1690		Shrinkage			(6,333)
1760		State Leave Pymt Assessment			1,088
1830		Regents Retirement			17,760
1850		TIAA Disability			2,090
1911		Medicare			2,936
1912		OASDI			12,548
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			415
1980		Unemployment Compensation			21
		Total Students and Fringe Benefits			**74,365**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			11,900
	A2000	GU General Fees Fund			62,465
		Total Students and Fringe Benefits			**74,365**
		Total Salaries and Fringe Benefits		**2.00**	**283,305**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	11,900
	A2000	GU General Fees Fund		2.00	271,405
		Total Salaries and Fringe Benefits		**2.00**	**283,305**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			115,974
7H		Capital Outlay			-
		Total OOE			**115,974**
Total OOE by Fund					
	A2000	GU General Fees Fund			115,974
		Total OOE by Fund			**115,974**
		Total FTE and Expenditures		**2.00**	**399,279**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund		-	11,900
	A2000	GU General Fees Fund		2.00	387,379
	Total FTE and Expenditures by Fund			**2.00**	**399,279**

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970054	Application Systems Programmer Calvin, Celia	12	1.00	70,689
	970336	Application Systems Programmer McLeod, Sandra	12	1.00	76,000
	994784	Application Systems Architect, Senior Carter, Jessica	12	1.00	100,000
	995132	Technology Program Coordinator Belden, Bryant	12	0.50	26,780
	997165	Manager Web Application Development Snyder, Jennifer	12	1.00	108,200
	997281	Enterprise Application Administrator Herbert, Angela	12	0.80	68,327
	997469	Data Warehousing Analyst, Entry Pandiri, Pavan	12	1.00	62,806
	997632	Web Application Developer, Senior Allan, Caitlin	12	1.00	86,345
	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
	997973	Application Systems Architect, Senior Jacobs, John	12	1.00	96,180
	998098	Manager Application Systems Tittel, Shelly	12	1.00	99,571
	998358	Web Application Developer Arnold, Samara	12	1.00	61,169
	998371	Data Report Writer, Senior Kelly, Jason	12	1.00	57,818
	998449	Manager Data Warehousing			

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Crabtree, Kevin	12	1.00	108,200
		Total Unclassified Salaries		**16.30**	**1,380,497**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.30	480,289
	A2000	GU General Fees Fund		9.00	900,208
		Total Unclassified Salaries by Fund		**16.30**	**1,380,497**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(42,105)
1760		State Leave Pymt Assessment			7,186
1830		Regents Retirement			117,350
1850		TIAA Disability			13,811
1911		Medicare			19,534
1912		OASDI			83,504
1750		Dependent Health Insurance			50,600
1752		Healthy Kids Health Insurance			1,922
1950		Single Group Health Insurance			169,105
1970		Workers Compensation			2,742
1980		Unemployment Compensation			142
		Total Students and Fringe Benefits			**423,791**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			173,706
	A2000	GU General Fees Fund			250,085
		Total Students and Fringe Benefits			**423,791**
		Total Salaries and Fringe Benefits		**16.30**	**1,804,288**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.30	653,995
	A2000	GU General Fees Fund		9.00	1,150,293
		Total Salaries and Fringe Benefits		**16.30**	**1,804,288**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			981,369
7F		Commodities			600
7H		Capital Outlay			3,000
		Total OOE			**984,969**
Total OOE by Fund					
	A2000	GU General Fees Fund			984,969
		Total OOE by Fund			**984,969**
		Total FTE and Expenditures		**16.30**	**2,789,257**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.30	653,995
	A2000	GU General Fees Fund		9.00	2,135,262
		Total FTE and Expenditures by Fund		**16.30**	**2,789,257**

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970088	Technology HelpDesk Specialist Schulze, Tanner	12	1.00	45,885
	970169	Endpoint Administrator Towle, Daniel	12	1.00	48,194
	970287	ITS Application Training Specialist Elwood, Matthew	12	1.00	52,936
	970288	ITS Application Training Specialist Wyatt, Carrie	12	1.00	52,936
	991039	Technology HelpDesk Specialist Gipson, Ryan	12	1.00	45,822
	992898	Desktop Support Specialist, Senior Hess, Dennis	12	1.00	56,243
	994032	Technology HelpDesk and Desktop Support Specialist, Lead Steele, Andre'	12	1.00	54,995
	994661	Desktop Support Specialist Head, Cameron *This position is fully funded from restricted use sources.*	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 HelpDesk Specialist McCarthy, Kelly	12	1.00	45,822
	997808	Desktop Support Specialist Beek, Justin	12	1.00	50,294
	997968	Director IT Client Services Belden, Amy	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

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998399	Technology HelpDesk Specialist			
		Landers, Gage	12	1.00	45,822
	998407	Desktop Support Specialist			
		Shank, Tina	12	1.00	46,696
	998542	ITS Applications Training Manager			
		Redington, Corby	12	1.00	85,490
	998770	Technology HelpDesk Specialist			
		Dealy, Michael	12	1.00	45,822
		Total Unclassified Salaries		**20.00**	**1,121,070**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		17.00	943,041
	A2000	GU General Fees Fund		2.00	131,312
	D11608	RU ITS Client Services		1.00	46,717
		Total Unclassified Salaries by Fund		**20.00**	**1,121,070**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			36,500
1690		Shrinkage			(33,296)
1760		State Leave Pymt Assessment			5,840
1830		Regents Retirement			95,300
1850		TIAA Disability			11,220
1911		Medicare			15,931
1912		OASDI			68,085
1750		Dependent Health Insurance			25,300
1950		Single Group Health Insurance			185,470
1970		Workers Compensation			2,228
1980		Unemployment Compensation			120
		Total Students and Fringe Benefits			**412,698**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			321,751
	A2000	GU General Fees Fund			67,086
	D11608	RU ITS Client Services			23,861
		Total Students and Fringe Benefits			**412,698**
		Total Salaries and Fringe Benefits		**20.00**	**1,533,768**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		17.00	1,264,792
	A2000	GU General Fees Fund		2.00	198,398
	D11608	RU ITS Client Services		1.00	70,578
		Total Salaries and Fringe Benefits		**20.00**	**1,533,768**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			743,771
7F		Commodities			1,200
7H		Capital Outlay			11,500
		Total OOE			**756,471**
Total OOE by Fund					
	A2000	GU General Fees Fund			747,941
	D11608	RU ITS Client Services			8,530
		Total OOE by Fund			**756,471**
		Total FTE and Expenditures		**20.00**	**2,290,239**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		17.00	1,264,792
	A2000	GU General Fees Fund		2.00	946,339

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11608	RU ITS Client Services		1.00	79,108
	Total FTE and Expenditures by Fund			**20.00**	**2,290,239**

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991567	Windows Server Analyst Gross, Gregory	12	1.00	66,000
	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 Vacant		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 Oswalt, 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	136,940
	998034	Database Administrator, Senior Amrine, Laurie	12	1.00	98,942
	998070	Manager Server Support - Windows Larrea, Daniel	12	1.00	110,000
	998218	Server Analyst Bergkamp, Garret	12	1.00	68,076
	998269	Server Analyst, Senior Davis, Donald	12	1.00	80,000
	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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Unclassified Salaries		**16.00**	**1,364,615**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.00	539,700
	A2000	GU General Fees Fund		8.00	824,915
		Total Unclassified Salaries by Fund		**16.00**	**1,364,615**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(41,411)
1760		State Leave Pymt Assessment			7,101
1830		Regents Retirement			107,537
1850		TIAA Disability			13,652
1911		Medicare			19,134
1912		OASDI			81,790
1750		Dependent Health Insurance			55,660
1950		Single Group Health Insurance			163,650
1970		Workers Compensation			2,707
1980		Unemployment Compensation			140
		Total Students and Fringe Benefits			**409,960**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			190,116
	A2000	GU General Fees Fund			219,844
		Total Students and Fringe Benefits			**409,960**
		Total Salaries and Fringe Benefits		**16.00**	**1,774,575**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.00	729,816
	A2000	GU General Fees Fund		8.00	1,044,759
		Total Salaries and Fringe Benefits		**16.00**	**1,774,575**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			941,724
7F		Commodities			500
7H		Capital Outlay			121,000
		Total OOE			**1,063,224**
Total OOE by Fund					
	A2000	GU General Fees Fund			959,099
	D11603	RU ITS Server Infrastructure			33,125
	D11827	RU ITS High Performance Computing			71,000
		Total OOE by Fund			**1,063,224**
		Total FTE and Expenditures		**16.00**	**2,837,799**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.00	729,816
	A2000	GU General Fees Fund		8.00	2,003,858
	D11603	RU ITS Server Infrastructure		-	33,125
	D11827	RU ITS High Performance Computing		-	71,000
		Total FTE and Expenditures by Fund		**16.00**	**2,837,799**

W.S.U ANNUAL BUDGET
102148 - Campus Technology Fee
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			116,037
7F		Commodities			10,000
7H		Capital Outlay			35,000
		Total OOE			**161,037**
Total OOE by Fund					
	D10864	RU Campus Technology Fee			161,037
		Total OOE by Fund			**161,037**
		Total FTE and Expenditures		**-**	**161,037**
Total FTE and Expenditures by Fund					
	D10864	RU Campus Technology Fee		-	161,037
		Total FTE and Expenditures by Fund		**-**	**161,037**

W.S.U ANNUAL BUDGET
101646 - Talent Management System
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994960	Human Resources Project Manager			
		Thacker, Krista	12	1.00	45,000
	996471	Human Resources Project Manager			
		Martin, Susan	12	0.60	62,115
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**1.60**	**107,115**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	45,000
	D11863	RU Talent Mgmt. Project		0.60	62,115
		Total Unclassified Salaries by Fund		**1.60**	**107,115**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			35,000
1690		Shrinkage			(1,458)
1760		State Leave Pymt Assessment			557
1830		Regents Retirement			9,106
1850		TIAA Disability			1,072
1911		Medicare			1,536
1912		OASDI			6,568
1950		Single Group Health Insurance			19,753
1970		Workers Compensation			213
1980		Unemployment Compensation			12
		Total Students and Fringe Benefits			**72,359**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			52,471
	D11863	RU Talent Mgmt. Project			19,888
		Total Students and Fringe Benefits			**72,359**
		Total Salaries and Fringe Benefits		**1.60**	**179,474**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	97,471
	D11863	RU Talent Mgmt. Project		0.60	82,003
		Total Salaries and Fringe Benefits		**1.60**	**179,474**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			144,552
		Total OOE			**144,552**
Total OOE by Fund					
	A2000	GU General Fees Fund			126,614
	D11863	RU Talent Mgmt. Project			17,938

W.S.U ANNUAL BUDGET
101646 - Talent Management System
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE by Fund			**144,552**
		Total FTE and Expenditures		**1.60**	**324,026**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	224,085
	D11863	RU Talent Mgmt. Project		0.60	99,941
	Total FTE and Expenditures by Fund			**1.60**	**324,026**

W.S.U ANNUAL BUDGET
102234 - NISS Student Digital Toolbox
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	0.50	26,780
		Total Unclassified Salaries		**0.50**	**26,780**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.50	26,780
		Total Unclassified Salaries by Fund		**0.50**	**26,780**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(844)
1760		State Leave Pymt Assessment			140
1830		Regents Retirement			2,277
1850		TIAA Disability			268
1911		Medicare			383
1912		OASDI			1,634
1950		Single Group Health Insurance			5,455
1970		Workers Compensation			54
1980		Unemployment Compensation			3
		Total Students and Fringe Benefits			**9,370**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			9,370
		Total Students and Fringe Benefits			**9,370**
		Total Salaries and Fringe Benefits		**0.50**	**36,150**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.50	36,150
		Total Salaries and Fringe Benefits		**0.50**	**36,150**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			800
7F		Commodities			75
7H		Capital Outlay			99,125
		Total OOE			**100,000**
Total OOE by Fund					
	A0003	GU State General Fund			50,000
	D12039	RU R2S Student Fees			50,000
		Total OOE by Fund			**100,000**
		Total FTE and Expenditures		**0.50**	**136,150**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.50	86,150
	D12039	RU R2S Student Fees		-	50,000
		Total FTE and Expenditures by Fund		**0.50**	**136,150**

W.S.U ANNUAL BUDGET
101614 - Regents Press of Kansas
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget 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
		This position is fully funded from restricted use sources.			
1020		USS Salaries-OT		-	1,500
		Total USS Salaries		**2.00**	**81,310**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
	D10095	RU Performance Facilities		2.00	81,310
		Total USS Salaries by Fund		**2.00**	**81,310**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997846	Manager Fine Arts Facilities			
		Clithero, Ray	12	1.00	66,037
		$1,000 of this position is funded from restricted use sources.			
	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		1.93	104,045
	D10095	RU Performance Facilities		0.07	3,051
		Total Unclassified Salaries by Fund		**2.00**	**107,096**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			11,398
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(3,381)
1760		State Leave Pymt Assessment			983
1810		KPERS Retirement			9,205
1830		Regents Retirement			9,105
1850		TIAA Disability			1,887
1911		Medicare			2,639
1912		OASDI			11,276
1750		Dependent Health Insurance			5,060
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			43,642
1970		Workers Compensation			377
1980		Unemployment Compensation			22
		Total Students and Fringe Benefits			**92,213**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			40,806
	D10095	RU Performance Facilities			51,407
		Total Students and Fringe Benefits			**92,213**
		Total Salaries and Fringe Benefits		**4.00**	**280,619**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.93	144,851
	D10095	RU Performance Facilities		2.07	135,768

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**4.00**	**280,619**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,742
7F		Commodities			2,650
7H		Capital Outlay			1,000
7V		Miscellaneous Non Expense			270
7Z		Transfers Out			12,251
		Total OOE			**27,913**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10095	RU Performance Facilities			19,913
	D11308	RU FABO Ticket Sales			8,000
		Total OOE by Fund			**27,913**
		Total FTE and Expenditures		**4.00**	**308,532**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.93	144,851
	A2000	GU General Fees Fund		-	-
	D10095	RU Performance Facilities		2.07	155,681
	D11308	RU FABO Ticket Sales		-	8,000
		Total FTE and Expenditures by Fund		**4.00**	**308,532**

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970032	Success Coach, Lead			
		Coronado, Stefanie	12	1.00	55,111
	993705	Success Coach			
		Marzolf, Brady	12	1.00	52,686
	993706	Success Coach			
		Bruner, Caitlin	12	1.00	52,686
	993707	Success Coach			
		Surender, Ashok	12	1.00	52,686
	993969	Success Coach			
		Compton, Lawrence	12	1.00	52,686
	997120	Assistant Director Academic Success Programs			
		Rodrick, Heidi	12	1.00	70,075
	997489	Success Coach, Lead			
		Dey, Chelsea	12	1.00	54,137
	997527	Assistant Director of First Year Programs			
		Saucedo-Rodarte, Eiran	12	1.00	57,471
	997540	Director Student Success			
		Sandlin, Kimberly	12	1.00	109,240
	997839	Administrative Assistant			
		Allensworth, Cynthia	12	1.00	36,088
	998087	Student Program Coordinator			
		Jordan, Caitlin	12	1.00	45,906
	998739	Student Program Coordinator			
		Hannah, Kaelyn	12	1.00	45,822
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**12.00**	**684,596**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	36,088
	A2000	GU General Fees Fund		10.00	602,685
	D10784	RU Transition/Orientation Programs		1.00	45,822
		Total Unclassified Salaries by Fund		**12.00**	**684,596**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			157,766
1690		Shrinkage			(20,231)
1760		State Leave Pymt Assessment			3,564

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1830		Regents Retirement			58,197
1850		TIAA Disability			6,851
1911		Medicare			9,718
1912		OASDI			41,529
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			130,920
1970		Workers Compensation			1,363
1980		Unemployment Compensation			74
		Total Students and Fringe Benefits			**404,931**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,109
	A2000	GU General Fees Fund			249,754
	D10784	RU Transition/Orientation Programs			139,069
		Total Students and Fringe Benefits			**404,931**
		Total Salaries and Fringe Benefits		**12.00**	**1,089,527**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	52,197
	A2000	GU General Fees Fund		10.00	852,439
	D10784	RU Transition/Orientation Programs		1.00	184,891
		Total Salaries and Fringe Benefits		**12.00**	**1,089,527**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			176,765
7F		Commodities			93,550
7H		Capital Outlay			4,000
7L		Grants Claims & Shared Revenue			5,000
		Total OOE			**279,315**
Total OOE by Fund					
	A2000	GU General Fees Fund			41,065
	D10784	RU Transition/Orientation Programs			238,250
		Total OOE by Fund			**279,315**
		Total FTE and Expenditures		**12.00**	**1,368,842**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	52,197
	A2000	GU General Fees Fund		10.00	893,504
	D10784	RU Transition/Orientation Programs		1.00	423,141
		Total FTE and Expenditures by Fund		**12.00**	**1,368,842**

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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- Fine Arts			
		Zrubek, Shannon	12	1.00	49,005
		This position is fully funded from restricted use sources.			
	992004	Academic Advisor			
		Dyson-Smith, Nicole	12	1.00	49,005
		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	49,005
		This position is fully funded from restricted use sources.			
	999239	Academic Advisor			
		Vacant	12	1.00	49,005
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**5.00**	**266,365**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	70,346
	D11361	RU CFA Advising Center		4.00	196,019
		Total Unclassified Salaries by Fund		**5.00**	**266,365**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			29,594
1210		Student Salaries-WS-WSU Match			3,341
1690		Shrinkage			(2,250)
1760		State Leave Pymt Assessment			1,386
1830		Regents Retirement			22,644
1850		TIAA Disability			2,668
1911		Medicare			3,722
1912		OASDI			15,904
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			533
1980		Unemployment Compensation			27
		Total Students and Fringe Benefits			**142,239**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			26,084
	D11361	RU CFA Advising Center			86,561
	D19321	RU Peer to Peer Mentoring Program			29,594
		Total Students and Fringe Benefits			**142,239**
		Total Salaries and Fringe Benefits		**5.00**	**408,604**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A2000	GU General Fees Fund		1.00	96,430
	D11361	RU CFA Advising Center		4.00	282,580
	D19321	RU Peer to Peer Mentoring Program		-	29,594
		Total Salaries and Fringe Benefits		**5.00**	**408,604**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,966
7F		Commodities			680
7L		Grants Claims & Shared Revenue			1,053
		Total OOE			**7,699**
Total OOE by Fund					
	D11361	RU CFA Advising Center			3,568
	D19321	RU Peer to Peer Mentoring Program			4,131
		Total OOE by Fund			**7,699**
		Total FTE and Expenditures		**5.00**	**416,303**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	96,430
	D11361	RU CFA Advising Center		4.00	286,148
	D19321	RU Peer to Peer Mentoring Program		-	33,725
		Total FTE and Expenditures by Fund		**5.00**	**416,303**

W.S.U ANNUAL BUDGET
101609 - Recruitment-Academic Affairs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			40,000
		Total OOE			**40,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			40,000
		Total OOE by Fund			**40,000**
		Total FTE and Expenditures		**-**	**40,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	40,000
		Total FTE and Expenditures by Fund		**-**	**40,000**

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970363	Director of Finance and Administration, Barton School of Business			
		Vacant		1.00	85,484
		This position is fully funded from restricted use sources.			
	993259	Business Manager			
		Lukert, Brett	12	1.00	61,169
		This position is fully funded from restricted use sources.			
	994482	Office Coordinator			
		Vacant		1.00	43,077
		This position is fully funded from restricted use sources.			
	998071	Dean, Barton School of Business & Professor			
		Genin, Larisa	12	1.00	350,000
		$25,000 of this position is funded from restricted use sources.			
	998105	Executive Assistant Specialist			
		Lopez, Jenny	12	1.00	62,124
		$34,736 of this position is funded from restricted use sources.			
	998481	Associate Dean, Barton School of Business, Professor & Associate Dean, Accreditation & Support Services			
		Perry, John	12	1.00	203,958
1115		Unclassified Salaries-Add'l Comp			510,000
1180		Unclassified Salaries-Lecturer			8,000
1140		Grad Assistants-Other			4,500
		Total Unclassified Salaries		**6.00**	**1,328,312**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.37	556,346
	D10025	RU Dean's Office-Barton School		3.63	457,466
	D11615	RU Barton School Addl Compensation		-	175,000
	D11654	RU Barton Sch Widener Global Leadr		-	-
	D11963	RU Cummings Student Managed Investm		-	20,000
	D11964	RU Spero		-	119,500
		Total Unclassified Salaries by Fund		**6.00**	**1,328,312**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			40,000
1690		Shrinkage			(15,518)
1760		State Leave Pymt Assessment			6,911
1830		Regents Retirement			100,921
1850		TIAA Disability			13,160
1911		Medicare			18,953
1912		OASDI			70,557
1750		Dependent Health Insurance			15,181
1950		Single Group Health Insurance			43,642
1970		Workers Compensation			2,636

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1980		Unemployment Compensation			135
		Total Students and Fringe Benefits			**296,578**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			108,654
	D10025	RU Dean's Office-Barton School			132,464
	D11615	RU Barton School Addl Compensation			31,289
	D11654	RU Barton Sch Widener Global Leadr			-
	D11963	RU Cummings Student Managed Investm			3,577
	D11964	RU Spero			20,594
		Total Students and Fringe Benefits			**296,578**
		Total Salaries and Fringe Benefits		**6.00**	**1,624,890**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.37	665,000
	D10025	RU Dean's Office-Barton School		3.63	589,930
	D11615	RU Barton School Addl Compensation		-	206,289
	D11654	RU Barton Sch Widener Global Leadr		-	-
	D11963	RU Cummings Student Managed Investm		-	23,577
	D11964	RU Spero		-	140,094
		Total Salaries and Fringe Benefits		**6.00**	**1,624,890**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			203,132
7F		Commodities			45,250
7H		Capital Outlay			8,250
7L		Grants Claims & Shared Revenue			60,000
7Z		Transfers Out			2,800,000
		Total OOE			**3,116,632**
Total OOE by Fund					
	D10025	RU Dean's Office-Barton School			3,033,907
	D11654	RU Barton Sch Widener Global Leadr			-
	D11963	RU Cummings Student Managed Investm			41,200
	D11964	RU Spero			41,525
		Total OOE by Fund			**3,116,632**
		Total FTE and Expenditures		**6.00**	**4,741,522**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.37	665,000
	D10025	RU Dean's Office-Barton School		3.63	3,623,837
	D11615	RU Barton School Addl Compensation		-	206,289
	D11654	RU Barton Sch Widener Global Leadr		-	-
	D11963	RU Cummings Student Managed Investm		-	64,777
	D11964	RU Spero		-	181,619
		Total FTE and Expenditures by Fund		**6.00**	**4,741,522**

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970332	Academic Advisor - Barton School of Business			
		Berry, Shelby	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	970333	Academic Advisor - Barton School of Business			
		Vacant		1.00	49,254
		This position is fully funded from restricted use sources.			
	970334	Academic Advisor & Graduation Specialist - Barton School of Business			
		Lukert, Madison	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	991721	Student Success and Retention Coordinator			
		Screnock, Matthew	12	1.00	49,005
		This position is fully funded from restricted use sources.			
	992946	Recruitment and Scholarship Coordinator			
		Somers, Rani	12	1.00	48,531
		This position is fully funded from restricted use sources.			
	994303	Student Success and Transfer Specialist			
		Mai, Richard	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	997350	Student Success and Graduation Specialist			
		Vacant		1.00	49,005
		This position is fully funded from restricted use sources.			
	997857	Director Strategic Enrollment Student Services, College			
		Brown, Zachary	12	1.00	71,527
		$14,306 of this position is funded from restricted use sources.			
	997859	Student Success Specialist			
		Vacant		1.00	45,000
		This position is fully funded from restricted use sources.			
	997896	Academic Advisor, Senior			
		Smidt, Chelsea	12	1.00	45,822
		This position is fully funded from restricted use sources.			
	997977	Academic Advising Coordinator			
		Vacant		1.00	46,587
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**11.00**	**545,859**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.80	57,221

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10028	RU Barton Student Success Center		10.20	488,639
		Total Unclassified Salaries by Fund		**11.00**	**545,859**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,000
1210		Student Salaries-WS-WSU Match			9,000
1690		Shrinkage			(1,823)
1760		State Leave Pymt Assessment			2,845
1830		Regents Retirement			30,265
1850		TIAA Disability			5,466
1911		Medicare			7,721
1912		OASDI			32,998
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			76,371
1970		Workers Compensation			1,090
1980		Unemployment Compensation			58
		Total Students and Fringe Benefits			**189,231**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,876
	D10028	RU Barton Student Success Center			168,354
		Total Students and Fringe Benefits			**189,231**
		Total Salaries and Fringe Benefits		**11.00**	**735,090**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.80	78,097
	D10028	RU Barton Student Success Center		10.20	656,993
		Total Salaries and Fringe Benefits		**11.00**	**735,090**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,615
7F		Commodities			3,200
		Total OOE			**7,815**
Total OOE by Fund					
	D10028	RU Barton Student Success Center			7,815
		Total OOE by Fund			**7,815**
		Total FTE and Expenditures		**11.00**	**742,905**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.80	78,097
	D10028	RU Barton Student Success Center		10.20	664,808
		Total FTE and Expenditures by Fund		**11.00**	**742,905**

W.S.U ANNUAL BUDGET
102011 - College of Education Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970017	Business Manager and Executive Assistant Critchfield, Michelle	12	1.00	58,016
	970044	Manager Admissions, Recruitment and Marketing Morgan, Cameron	12	1.00	49,239
	991022	Assistant Professor & Assistant Dean Berry, Bobby	12	1.00	103,478
	991024	Academic Advisor Elliott, Joshua	12	1.00	43,056
	991437	Lead Academic Advisor & Scholarship Coordinator Woods, Nichole *This position is fully funded from restricted use sources.*	12	0.50	24,627
	991548	Operations and Financial Director, College of Education Chenault, Vanessa	12	1.00	75,000
	991566	Associate Dean & Associate Professor Ross Jr, Richard	12	1.00	132,778
	991623	Administrative Specialist Gordon, Justin	12	1.00	39,998
	991630	Academic Program Specialist and Placement Coordinator Knox, Tierra	12	1.00	44,000
	992055	Academic Advisor Aubrey, Angela	12	1.00	49,005
	994398	Program Manager, Esports Kessler, MacKenzie *This position is fully funded from restricted use sources.*	12	0.30	11,404
	994412	Director Academic Advising Stevens, Emily	12	1.00	70,000
	997255	Academic Advisor Schrage, Katelyn	12	1.00	49,483
	997612	Academic Advisor Standridge, Jonathan	12	1.00	42,619
	997918	Licensure and Academic Program Manager Sherrod Mount, Tierney	12	1.00	53,530
	998471	Dean, College of Education Friend, Jennifer	12	1.00	227,755

W.S.U ANNUAL BUDGET
102011 - College of Education Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998588	Communications and Marketing Specialist			
		Wright, Julia	12	1.00	54,869
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			106,000
1180		Unclassified Salaries-Lecturer			40,000
1190		Unclassified Salaries-Vacation			12,000
1160		Unclass Sal-OT/Comp/AHR			1,000
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**15.80**	**1,287,858**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	362,166
	A2000	GU General Fees Fund		9.00	730,660
	D10050	RU Dean's Office-Education		0.80	164,031
	D11319	RU KS Mentor & Induction Center		-	-
	D12033	CED Market Based Tuition		-	31,000
		Total Unclassified Salaries by Fund		**15.80**	**1,287,858**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			25,000
1690		Shrinkage			(33,233)
1760		State Leave Pymt Assessment			6,644
1830		Regents Retirement			105,059
1850		TIAA Disability			12,366
1911		Medicare			18,201
1912		OASDI			75,322
1750		Dependent Health Insurance			22,770
1950		Single Group Health Insurance			158,195
1970		Workers Compensation			2,538
1980		Unemployment Compensation			135
		Total Students and Fringe Benefits			**392,997**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			123,587
	A2000	GU General Fees Fund			207,595
	D10050	RU Dean's Office-Education			58,645
	D11319	RU KS Mentor & Induction Center			-
	D12033	CED Market Based Tuition			3,171
		Total Students and Fringe Benefits			**392,997**
		Total Salaries and Fringe Benefits		**15.80**	**1,680,855**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	485,753
	A2000	GU General Fees Fund		9.00	938,255
	D10050	RU Dean's Office-Education		0.80	222,676
	D11319	RU KS Mentor & Induction Center		-	-
	D12033	CED Market Based Tuition		-	34,171
		Total Salaries and Fringe Benefits		**15.80**	**1,680,855**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			197,623
7F		Commodities			13,900
7H		Capital Outlay			40,000
7L		Grants Claims & Shared Revenue			100,000
7Z		Transfers Out			-
		Total OOE			**351,523**
Total OOE by Fund					
	D10050	RU Dean's Office-Education			251,523
	D11319	RU KS Mentor & Induction Center			-
	D12033	CED Market Based Tuition			100,000
		Total OOE by Fund			**351,523**

W.S.U ANNUAL BUDGET
102011 - College of Education Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**15.80**	**2,032,378**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	485,753
	A2000	GU General Fees Fund		9.00	938,255
	D10050	RU Dean's Office-Education		0.80	474,199
	D11319	RU KS Mentor & Induction Center		-	-
	D12033	CED Market Based Tuition		-	134,171
	Total FTE and Expenditures by Fund			**15.80**	**2,032,378**

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970143	Interim Dean College of Engineering Skinner, Steven	12	1.00	82,356
	970184	Executive Assistant Brooking, Wendy	12	1.00	50,003
	970364	Director of Finance and Operations, College of Engineering Vacant		1.00	76,000
	994220	Assistant Educator Spinder, Casey *This position is fully funded from restricted use sources.*	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
	997032	Director Student Engagement Brady-Wark, Katherine	12	1.00	57,000
	998390	Dean of Engineering Vacant		1.00	310,000
	999888	Director Academic Advising Gartman, Andrea	12	1.00	77,175
1110		Uncl-Salaries-Seasonal and Temp			13,000
1115		Unclassified Salaries-Add'l Comp			30,000
1120		Grad Assistants-Indirect Instruct			5,000
1130		Grad Assistants-Research			15,000
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**9.00**	**1,064,632**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	159,531
	A2000	GU General Fees Fund		6.00	764,295
	D10066	RU Dean's Office-Engineering		1.00	112,806
	D10704	RU Engineering Summer Camps		-	28,000
	D10808	RU Engineering Salaries - EEG		-	-
		Total Unclassified Salaries by Fund		**9.00**	**1,064,632**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			70,000
1690		Shrinkage			(25,726)
1760		State Leave Pymt Assessment			5,542
1830		Regents Retirement			54,882
1850		TIAA Disability			10,319
1911		Medicare			14,970

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1912		OASDI			56,161
1750		Dependent Health Insurance			15,181
1950		Single Group Health Insurance			65,461
1970		Workers Compensation			2,116
1980		Unemployment Compensation			109
		Total Students and Fringe Benefits			**269,015**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			55,012
	A2000	GU General Fees Fund			123,488
	D10066	RU Dean's Office-Engineering			56,743
	D10704	RU Engineering Summer Camps			3,772
	D10808	RU Engineering Salaries - EEG			-
	D10837	RU Undergrad Teaching Fellows Prog			30,000
		Total Students and Fringe Benefits			**269,015**
		Total Salaries and Fringe Benefits		**9.00**	**1,333,647**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	214,543
	A2000	GU General Fees Fund		6.00	887,783
	D10066	RU Dean's Office-Engineering		1.00	169,549
	D10704	RU Engineering Summer Camps		-	31,772
	D10808	RU Engineering Salaries - EEG		-	-
	D10837	RU Undergrad Teaching Fellows Prog		-	30,000
		Total Salaries and Fringe Benefits		**9.00**	**1,333,647**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			448,220
7F		Commodities			68,400
7H		Capital Outlay			117,200
7L		Grants Claims & Shared Revenue			290,000
7Z		Transfers Out			3,375,571
		Total OOE			**4,299,391**
Total OOE by Fund					
	A2000	GU General Fees Fund			260,000
	D10065	RU Engineering Open House			5,992
	D10066	RU Dean's Office-Engineering			4,032,171
	D10704	RU Engineering Summer Camps			1,228
		Total OOE by Fund			**4,299,391**
		Total FTE and Expenditures		**9.00**	**5,633,038**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	214,543
	A2000	GU General Fees Fund		6.00	1,147,783
	D10065	RU Engineering Open House		-	5,992
	D10066	RU Dean's Office-Engineering		1.00	4,201,720
	D10704	RU Engineering Summer Camps		-	33,000
	D10808	RU Engineering Salaries - EEG		-	-
	D10837	RU Undergrad Teaching Fellows Prog		-	30,000
		Total FTE and Expenditures by Fund		**9.00**	**5,633,038**

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Simpson, Sarah	12	1.00	47,008
	997588	Assistant Dean			
		Hanes, Wendy	12	1.00	78,338
	998303	Dean, Fine Arts & Professor			
		Bukowski, Marie	12	1.00	227,755
	998799	Executive Assistant			
		Wedan, Kevin	12	1.00	56,939
	999944	Business Manager-College of Fine Arts			
		Ewert, Megan	12	1.00	61,169
1110		Uncl-Salaries-Seasonal and Temp			3,395
1115		Unclassified Salaries-Add'l Comp			9,343
		Total Unclassified Salaries		**5.00**	**483,947**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	244,454
	A2000	GU General Fees Fund		1.00	239,493
	D10089	RU Dean's Office-Fine Arts		-	-
		Total Unclassified Salaries by Fund		**5.00**	**483,947**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(14,183)
1760		State Leave Pymt Assessment			2,523
1830		Regents Retirement			40,850
1850		TIAA Disability			4,809
1911		Medicare			6,994
1912		OASDI			27,258
1950		Single Group Health Insurance			54,551
1970		Workers Compensation			962
1980		Unemployment Compensation			53
		Total Students and Fringe Benefits			**123,817**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			79,591
	A2000	GU General Fees Fund			44,226
	D10089	RU Dean's Office-Fine Arts			-
		Total Students and Fringe Benefits			**123,817**
		Total Salaries and Fringe Benefits		**5.00**	**607,764**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	324,045
	A2000	GU General Fees Fund		1.00	283,719
	D10089	RU Dean's Office-Fine Arts		-	-
		Total Salaries and Fringe Benefits		**5.00**	**607,764**

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			12,809
7F		Commodities			700
7H		Capital Outlay			4,491
7Z		Transfers Out			15,000
		Total OOE			**33,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10089	RU Dean's Office-Fine Arts			33,000
		Total OOE by Fund			**33,000**
		Total FTE and Expenditures		**5.00**	**640,764**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	324,045
	A2000	GU General Fees Fund		1.00	283,719
	D10089	RU Dean's Office-Fine Arts		-	33,000
		Total FTE and Expenditures by Fund		**5.00**	**640,764**

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970175	Senior Associate Dean, Liberal Arts and Sciences			
		Eichhorn, David	12	1.00	160,000
	991726	Senior Associate Dean			
		Bolin, Brien	12	1.00	157,101
	998023	Assistant Dean			
		Miller, Cheryl	12	1.00	97,941
	998090	Associate Professor			
		Gordon, Deborah	9	1.00	78,931
	998172	Executive Assistant and Scholarship Coordinator			
		DalPorto-Ward, Joyce	12	1.00	50,000
	998207	Dean, Liberal Arts and Sciences			
		Estes, Sarah	12	1.00	245,000
	999863	Business Manager, College of Liberal Arts and Sciences			
		Neill, Deborah	12	1.00	70,000
1110		Uncl-Salaries-Seasonal and Temp			68,745
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**7.00**	**927,718**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.00	858,973
	A2000	GU General Fees Fund		-	68,745
	D10159	RU Dean's Office-Liberal Arts		-	-
		Total Unclassified Salaries by Fund		**7.00**	**927,718**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			7,500
1690		Shrinkage			(26,402)
1760		State Leave Pymt Assessment			4,827
1830		Regents Retirement			73,016
1850		TIAA Disability			8,593
1911		Medicare			13,214
1912		OASDI			52,973
1750		Dependent Health Insurance			10,121
1950		Single Group Health Insurance			65,461
1970		Workers Compensation			1,842
1980		Unemployment Compensation			93
		Total Students and Fringe Benefits			**211,238**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			199,674
	A2000	GU General Fees Fund			11,564
	D10159	RU Dean's Office-Liberal Arts			-
		Total Students and Fringe Benefits			**211,238**

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**7.00**	**1,138,956**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	1,058,647
	A2000	GU General Fees Fund		-	80,309
	D10159	RU Dean's Office-Liberal Arts		-	-
		Total Salaries and Fringe Benefits		**7.00**	**1,138,956**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			99,213
7F		Commodities			10,400
7H		Capital Outlay			9,200
7Z		Transfers Out			5
		Total OOE			**118,818**
Total OOE by Fund					
	A2000	GU General Fees Fund			81,795
	D10159	RU Dean's Office-Liberal Arts			37,023
		Total OOE by Fund			**118,818**
		Total FTE and Expenditures		**7.00**	**1,257,774**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	1,058,647
	A2000	GU General Fees Fund		-	162,104
	D10159	RU Dean's Office-Liberal Arts		-	37,023
		Total FTE and Expenditures by Fund		**7.00**	**1,257,774**

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Vacant		1.00	74,169
		Total Unclassified Salaries		**3.00**	**228,713**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	76,179
	A2000	GU General Fees Fund		2.00	152,534
	D10832	RU Planning and Analysis		-	-
		Total Unclassified Salaries by Fund		**3.00**	**228,713**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,600)
1760		State Leave Pymt Assessment			1,192
1810		KPERS Retirement			-
1830		Regents Retirement			13,138
1850		TIAA Disability			2,288
1911		Medicare			3,160
1912		OASDI			13,508
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			455
1980		Unemployment Compensation			24
		Total Students and Fringe Benefits			**54,045**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			22,199
	A2000	GU General Fees Fund			31,846
	D10832	RU Planning and Analysis			-
		Total Students and Fringe Benefits			**54,045**
		Total Salaries and Fringe Benefits		**3.00**	**282,758**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	98,378
	A2000	GU General Fees Fund		2.00	184,380
	D10832	RU Planning and Analysis		-	-
		Total Salaries and Fringe Benefits		**3.00**	**282,758**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,750
7F		Commodities			1,500
7H		Capital Outlay			13,500

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE			**25,750**
Total OOE by Fund					
	A2000	GU General Fees Fund			25,750
		Total OOE by Fund			**25,750**
		Total FTE and Expenditures		**3.00**	**308,508**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	98,378
	A2000	GU General Fees Fund		2.00	210,130
	D10832	RU Planning and Analysis		-	-
		Total FTE and Expenditures by Fund		**3.00**	**308,508**

W.S.U ANNUAL BUDGET
102081 - Academic Programs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			35,000
		Total Unclassified Salaries		**-**	**35,000**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	35,000
		Total Unclassified Salaries by Fund		**-**	**35,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(940)
1760		State Leave Pymt Assessment			182
1830		Regents Retirement			2,975
1850		TIAA Disability			350
1911		Medicare			508
1912		OASDI			2,170
1970		Workers Compensation			70
1980		Unemployment Compensation			4
		Total Students and Fringe Benefits			**5,319**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			5,319
		Total Students and Fringe Benefits			**5,319**
		Total Salaries and Fringe Benefits		**-**	**40,319**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	40,319
		Total Salaries and Fringe Benefits		**-**	**40,319**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
		Total OOE			**-**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**40,319**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	40,319
		Total FTE and Expenditures by Fund		**-**	**40,319**

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970065	CAS Senior Academic Advisor Vanorsby, Hannah	12	1.00	46,010
	970268	Academic Advisor, Senior Raburn, Jessica	12	0.85	44,641
	970291	Academic Advisor, Senior Folkerts, Christina *$2,634 of this position is funded from restricted use sources.*	12	1.00	52,686
	991997	Assistant Clinical Professor and Director of Scientific Foundation Division Smith, Samuel *$5,000 of this position is funded from restricted use sources.*	12	1.00	86,465
	994320	Assistant Director, Academic Advising Shields, Erin *$16,513 of this position is funded from restricted use sources.*	12	1.00	56,940
	994486	Director Operations Taylor, Traci	12	0.94	72,468
	995089	Director Business & Finance Clancy, Lisa *$18,600 of this position is funded from restricted use sources.*	12	1.00	80,865
	995091	Academic Advisor, Health Professions Bryant, Kelsey	12	1.00	49,005
	995200	Instructional Design Specialist Anozie, Jennifer	12	1.00	56,901
	996759	Scholarship and Events Coordinator Bolton, Madison	12	0.54	22,563
	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
	998538	Director Strategic Enrollment Student Services Konecny, Amanda	12	1.00	87,996
	998738	Multimedia Coordinator Stoskopf, Jamie	12	0.80	43,214

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		$10,851 of this position is funded from restricted use sources.			
	998985	Budget and Accounting Specialist			
		Smith, Ashley	12	0.80	38,289
		$3,576 of this position is funded from restricted use sources.			
	999397	Administrative Specialist			
		Johnson, Stacy	12	1.00	42,432
	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			100,600
1115		Unclassified Salaries-Add'l Comp			14,000
1180		Unclassified Salaries-Lecturer			55,114
1160		Unclass Sal-OT/Comp/AHR			200
		Total Unclassified Salaries		**16.18**	**1,433,377**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.53	592,954
	A2000	GU General Fees Fund		4.63	716,921
	D10115	RU Dean's Office-Health Profession		0.82	83,651
	D10697	RU Accel BSN Allocation Fund-Dean		0.20	39,851
		Total Unclassified Salaries by Fund		**16.18**	**1,433,377**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			7,000
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(39,009)
1760		State Leave Pymt Assessment			7,466
1810		KPERS Retirement			4,804
1830		Regents Retirement			105,007
1850		TIAA Disability			12,790
1911		Medicare			20,267
1912		OASDI			82,824
1750		Dependent Health Insurance			42,130
1950		Single Group Health Insurance			148,191
1970		Workers Compensation			2,857
1980		Unemployment Compensation			156
		Total Students and Fringe Benefits			**394,483**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			214,016
	A2000	GU General Fees Fund			147,637
	D10115	RU Dean's Office-Health Profession			28,454
	D10697	RU Accel BSN Allocation Fund-Dean			4,376
		Total Students and Fringe Benefits			**394,483**
		Total Salaries and Fringe Benefits		**16.18**	**1,827,860**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.53	806,970
	A2000	GU General Fees Fund		4.63	864,558
	D10115	RU Dean's Office-Health Profession		0.82	112,105
	D10697	RU Accel BSN Allocation Fund-Dean		0.20	44,227
		Total Salaries and Fringe Benefits		**16.18**	**1,827,860**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			74,143
7F		Commodities			28,545
7H		Capital Outlay			368,000
7L		Grants Claims & Shared Revenue			5,000
7Z		Transfers Out			4,565,000

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE			**5,040,688**
Total OOE by Fund					
	A2000	GU General Fees Fund			31,989
	D10115	RU Dean's Office-Health Profession			4,937,895
	D10697	RU Accel BSN Allocation Fund-Dean			5,804
	D11673	RU PT Enrollment Growth			65,000
		Total OOE by Fund			**5,040,688**
		Total FTE and Expenditures		**16.18**	**6,868,548**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.53	806,970
	A2000	GU General Fees Fund		4.63	896,547
	D10115	RU Dean's Office-Health Profession		0.82	5,050,000
	D10697	RU Accel BSN Allocation Fund-Dean		0.20	50,031
	D11673	RU PT Enrollment Growth		-	65,000
		Total FTE and Expenditures by Fund		**16.18**	**6,868,548**

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999817	Degree Audit Specialist			
		Angleton, Denecia	12	1.00	46,280
		Total USS Salaries		**1.00**	**46,280**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	46,280
		Total USS Salaries by Fund		**1.00**	**46,280**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997062	Student Program Coordinator			
		Vacant		1.00	45,802
		This position is fully funded from restricted use sources.			
	997979	Business Manager and Executive Assistant			
		McCall, Carol	12	1.00	56,901
	998009	Dean of the Graduate School			
		Pugh, Coleen	12	1.00	248,461
	998368	Manager Graduate Operations			
		Gimlin, Denise	12	1.00	84,000
		$17,993 of this position is funded from restricted use sources.			
	998689	Associate Dean, Graduate School			
		Navarro-Serrano, Jose	12	1.00	128,371
	998769	Degree Analyst			
		Lazzo, Melinda	12	1.00	39,645
	999820	Graduate Assistantship Specialist			
		Grace, Darby	12	1.00	43,014
1110		Uncl-Salaries-Seasonal and Temp			38,130
1190		Unclassified Salaries-Vacation			220
1140		Grad Assistants-Other			35,000
		Total Unclassified Salaries		**7.00**	**719,544**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	139,560
	A2000	GU General Fees Fund		2.79	480,969
	D10107	RU Dean's Office-Graduate School		1.21	99,014
		Total Unclassified Salaries by Fund		**7.00**	**719,544**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			23,000
1690		Shrinkage			(19,501)
1760		State Leave Pymt Assessment			3,986
1830		Regents Retirement			54,971
1850		TIAA Disability			6,930
1911		Medicare			10,460
1912		OASDI			40,852
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			65,460
1970		Workers Compensation			1,523
1980		Unemployment Compensation			80
		Total Students and Fringe Benefits			**202,941**

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			60,123
	A2000	GU General Fees Fund			108,714
	D10107	RU Dean's Office-Graduate School			34,105
		Total Students and Fringe Benefits			**202,941**
		Total Salaries and Fringe Benefits		**8.00**	**968,765**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	245,963
	A2000	GU General Fees Fund		2.79	589,683
	D10107	RU Dean's Office-Graduate School		1.21	133,119
		Total Salaries and Fringe Benefits		**8.00**	**968,765**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			35,938
7F		Commodities			1,400
7L		Grants Claims & Shared Revenue			4,000
7Z		Transfers Out			61,943
		Total OOE			**103,281**
Total OOE by Fund					
	D10107	RU Dean's Office-Graduate School			103,281
	D11508	SRO Professional Development			-
		Total OOE by Fund			**103,281**
		Total FTE and Expenditures		**8.00**	**1,072,046**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	245,963
	A2000	GU General Fees Fund		2.79	589,683
	D10107	RU Dean's Office-Graduate School		1.21	236,400
	D11508	SRO Professional Development		-	-
		Total FTE and Expenditures by Fund		**8.00**	**1,072,046**

W.S.U ANNUAL BUDGET
102138 - Assessment
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			23,000
		Total OOE			**23,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			23,000
		Total OOE by Fund			**23,000**
		Total FTE and Expenditures		**-**	**23,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	23,000
		Total FTE and Expenditures by Fund		**-**	**23,000**

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970178	Business Technology Supervisor			
		Fortman, Bret	12	0.35	28,000
		This position is fully funded from restricted use sources.			
		Ladner, Jason	12	0.50	100,000
		This position is fully funded from restricted use sources.			
	970395	Facility Administrator and Laboratory Coordinator, Biology			
		Vacant		0.26	14,552
		This position is fully funded from restricted use sources.			
	981102	Director of Research Technology			
		Bookout, Mark	12	0.25	38,750
		This position is fully funded from restricted use sources.			
	992999	Associate Vice President for Research and Industry Engagement			
		Harter, Pierre	12	0.01	2,626
		This position is fully funded from restricted use sources.			
	994404	Director Research Office			
		Davis, Karen	12	0.50	97,500
	997581	Deputy General Counsel			
		Jacob-Warren, Misha	12	0.20	37,766
		This position is fully funded from restricted use sources.			
	997732	General Counsel			
		Boden, Stacia	12	0.13	41,422
		This position is fully funded from restricted use sources.			
	999097	Business Technology Analyst, Senior			
		Nguyen, Annie	12	0.35	28,987
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			110,293
		Total Unclassified Salaries		**2.56**	**499,896**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.50	97,500
	D10574	SRO Office of Research & Tech Tsf		2.06	402,396
		Total Unclassified Salaries by Fund		**2.56**	**499,896**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,738)
1760		State Leave Pymt Assessment			2,603
1830		Regents Retirement			41,257
1850		TIAA Disability			5,002
1911		Medicare			7,198
1912		OASDI			29,022
1750		Dependent Health Insurance			5,379

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1950		Single Group Health Insurance			22,327
1970		Workers Compensation			995
1980		Unemployment Compensation			54
		Total Students and Fringe Benefits			**111,099**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			19,840
	D10574	SRO Office of Research & Tech Tsf			91,259
		Total Students and Fringe Benefits			**111,099**
		Total Salaries and Fringe Benefits		**2.56**	**610,995**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.50	117,340
	D10574	SRO Office of Research & Tech Tsf		2.06	493,655
		Total Salaries and Fringe Benefits		**2.56**	**610,995**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			297,400
7F		Commodities			18,700
7H		Capital Outlay			3,000
7Z		Transfers Out			1,463,424
		Total OOE			**1,782,524**
Total OOE by Fund					
	D10574	SRO Office of Research & Tech Tsf			1,765,024
	D10763	SRO RTT Greenphire			17,500
		Total OOE by Fund			**1,782,524**
		Total FTE and Expenditures		**2.56**	**2,393,519**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.50	117,340
	D10574	SRO Office of Research & Tech Tsf		2.06	2,258,679
	D10763	SRO RTT Greenphire		-	17,500
		Total FTE and Expenditures by Fund		**2.56**	**2,393,519**

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	995262	Faculty Development Program Manager			
		Hinsdale, Debby	12	0.50	34,497
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			7,500
		Total Unclassified Salaries		**0.50**	**41,997**
Total Unclassified Salaries by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		0.50	41,997
		Total Unclassified Salaries by Fund		**0.50**	**41,997**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			219
1830		Regents Retirement			3,571
1850		TIAA Disability			420
1911		Medicare			605
1912		OASDI			2,585
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			5,455
1970		Workers Compensation			84
1980		Unemployment Compensation			5
		Total Students and Fringe Benefits			**12,944**
Total Students and Fringe Benefits by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf			12,944
		Total Students and Fringe Benefits			**12,944**
		Total Salaries and Fringe Benefits		**0.50**	**54,941**
Total Salaries and Fringe Benefits by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		0.50	54,941
		Total Salaries and Fringe Benefits		**0.50**	**54,941**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			31,000
7Z		Transfers Out			144,000
		Total OOE			**175,000**
Total OOE by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf			175,000
		Total OOE by Fund			**175,000**
		Total FTE and Expenditures		**0.50**	**229,941**
Total FTE and Expenditures by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		0.50	229,941
		Total FTE and Expenditures by Fund		**0.50**	**229,941**

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	1.00	92,700
		This position is fully funded from restricted use sources.			
	980316	IDP Program Manager, Business/Innovation Programs			
		Khan, Zeeshan	12	0.90	83,430
		This position is fully funded from restricted use sources.			
	980755	IDP Program Manager, Intellectual Property			
		Morgan, Audra	12	0.50	52,981
		This position is fully funded from restricted use sources.			
	980860	IDP Project Manager			
		Holthusen, Joseph	12	1.00	61,058
		This position is fully funded from restricted use sources.			
	996930	IDP Associate Vice President Technology Commercialization and Industry Engagement			
		Gerlach, Robert	12	0.45	91,438
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			5,000
1115		Unclassified Salaries-Add'l Comp			106,140
		Total Unclassified Salaries		**3.85**	**492,746**
Total Unclassified Salaries by Fund					
	D11058	RU Tech Transfer & Commerc.		-	111,140
	D11085	SRO Tech Transfer & Commerc.		3.85	381,606
		Total Unclassified Salaries by Fund		**3.85**	**492,746**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,800
1760		State Leave Pymt Assessment			2,565
1830		Regents Retirement			41,461
1850		TIAA Disability			4,880
1911		Medicare			7,042
1912		OASDI			29,780
1750		Dependent Health Insurance			12,411
1950		Single Group Health Insurance			42,034
1970		Workers Compensation			980
1980		Unemployment Compensation			52
		Total Students and Fringe Benefits			**162,005**
Total Students and Fringe Benefits by Fund					
	D11058	RU Tech Transfer & Commerc.			40,198
	D11085	SRO Tech Transfer & Commerc.			121,807
		Total Students and Fringe Benefits			**162,005**
		Total Salaries and Fringe Benefits		**3.85**	**654,751**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11058	RU Tech Transfer & Commerc.		-	151,338
	D11085	SRO Tech Transfer & Commerc.		3.85	503,413
		Total Salaries and Fringe Benefits		**3.85**	**654,751**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			391,738
7F		Commodities			1,700
7H		Capital Outlay			2,500
7L		Grants Claims & Shared Revenue			-
7X		Indirect Costs			-
		Total OOE			**395,938**
Total OOE by Fund					
	D11058	RU Tech Transfer & Commerc.			183,395
	D11085	SRO Tech Transfer & Commerc.			212,543
		Total OOE by Fund			**395,938**
		Total FTE and Expenditures		**3.85**	**1,050,689**
Total FTE and Expenditures by Fund					
	D11058	RU Tech Transfer & Commerc.		-	334,733
	D11085	SRO Tech Transfer & Commerc.		3.85	715,956
		Total FTE and Expenditures by Fund		**3.85**	**1,050,689**

W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970128	Office Manager			
		Kautman, Heather	12	1.00	52,395
	970129	Contracts and Grants Specialist, Lead			
		Pham, Laura	12	1.00	70,000
		$14,000 of this position is funded from restricted use sources.			
	991662	Contracts and Grants Specialist			
		Vacant		1.00	58,011
		This position is fully funded from restricted use sources.			
	994955	Contracts and Grants Specialist			
		Spencer, Patrick	12	1.00	61,672
		$24,669 of this position is funded from restricted use sources.			
	995265	Contracts and Grants Specialist, Senior			
		Haug, Sarah	12	1.00	76,003
		$25,901 of this position is funded from restricted use sources.			
	995314	Grants Specialist, Senior			
		Clifford, Denee	12	1.00	76,003
		$22,801 of this position is funded from restricted use sources.			
	997205	Associate Director, Pre-Award			
		Henderson, Jana	12	1.00	95,000
	997328	Contracts and Grants Specialist, Lead			
		Vacant	12	1.00	82,820
		This position is fully funded from restricted use sources.			
	998275	Institutional Review Board Coordinator			
		Steinacher, Linda	12	1.00	65,000
	999074	Grants Coordinator			
		McHughes, Larry	12	1.00	45,760
1115		Unclassified Salaries-Add'l Comp			15,000
1160		Unclass Sal-OT/Comp/AHR			15,000
		Total Unclassified Salaries		**10.00**	**712,665**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		6.76	454,463
	D11096	SRO ORTT Pre-Award		3.24	258,202
		Total Unclassified Salaries by Fund		**10.00**	**712,665**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(13,965)
1760		State Leave Pymt Assessment			3,711
1810		KPERS Retirement			10,754
1830		Regents Retirement			47,575

W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1850		TIAA Disability			7,134
1911		Medicare			10,155
1912		OASDI			43,403
1750		Dependent Health Insurance			25,300
1950		Single Group Health Insurance			76,370
1970		Workers Compensation			1,419
1980		Unemployment Compensation			78
		Total Students and Fringe Benefits			**211,934**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			143,941
	D11096	SRO ORTT Pre-Award			67,993
		Total Students and Fringe Benefits			**211,934**
		Total Salaries and Fringe Benefits		**10.00**	**924,599**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		6.76	598,404
	D11096	SRO ORTT Pre-Award		3.24	326,195
		Total Salaries and Fringe Benefits		**10.00**	**924,599**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			24,300
7F		Commodities			-
7H		Capital Outlay			3,000
		Total OOE			**27,300**
Total OOE by Fund					
	D11096	SRO ORTT Pre-Award			27,300
		Total OOE by Fund			**27,300**
		Total FTE and Expenditures		**10.00**	**951,899**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		6.76	598,404
	D11096	SRO ORTT Pre-Award		3.24	353,495
		Total FTE and Expenditures by Fund		**10.00**	**951,899**

W.S.U ANNUAL BUDGET
102121 - Hispanic Serving Initiatives
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992225	Academic Program Manager			
		Vacant		1.00	52,932
		$26,466 of this position is funded from restricted use sources.			
	993971	Executive Director of Hispanic Serving Initiatives and Assistant Teaching Professor			
		Mata, Sara	12	0.80	91,102
	995176	Engagement Specialist for HSI			
		Vacant		1.00	5,000
		Total Unclassified Salaries		**2.80**	**149,034**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.30	122,568
	D11895	RU HSI		0.50	26,466
		Total Unclassified Salaries by Fund		**2.80**	**149,034**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(3,433)
1760		State Leave Pymt Assessment			776
1830		Regents Retirement			7,744
1850		TIAA Disability			1,492
1911		Medicare			2,154
1912		OASDI			9,204
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			8,728
1970		Workers Compensation			297
1980		Unemployment Compensation			17
		Total Students and Fringe Benefits			**26,979**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			24,495
	D11895	RU HSI			2,484
		Total Students and Fringe Benefits			**26,979**
		Total Salaries and Fringe Benefits		**2.80**	**176,013**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.30	147,063
	D11895	RU HSI		0.50	28,950
		Total Salaries and Fringe Benefits		**2.80**	**176,013**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,800
7F		Commodities			2,000
7L		Grants Claims & Shared Revenue			3,000

W.S.U ANNUAL BUDGET
102121 - Hispanic Serving Initiatives
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
		Total OOE			**10,800**
Total OOE by Fund					
	D11895	RU HSI			10,800
		Total OOE by Fund			**10,800**
		Total FTE and Expenditures		**2.80**	**186,813**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.30	147,063
	D11895	RU HSI		0.50	39,750
		Total FTE and Expenditures by Fund		**2.80**	**186,813**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 137,925	$ -	$ 137,925	0.5%	$ 81,310	$ 219,234	0.6%
Unclassified Salaries	8,487,511	9,068,680	17,556,191	58.5%	4,255,006	21,811,198	54.8%
Student Salaries	112,083	208,766	320,849	1.1%	386,161	707,010	1.8%
Fringe Benefits	3,219,009	2,504,251	5,723,260	19.1%	1,060,239	6,783,499	17.0%
Shrinkage	(270,121)	(263,903)	(534,024)	-1.8%	-	(534,024)	-1.3%
Subtotal Salaries and Fringe Benefits	$ 11,686,407	$ 11,517,794	$ 23,204,201	77.3%	$ 5,782,716	$ 28,986,917	72.8%
Other Operating Expenditures	$ 151,675	$ 6,653,616	$ 6,805,291	22.7%	$ 4,032,338	$ 10,837,629	27.2%
Total Academic Support Program Budget	$ 11,838,082	$ 18,171,410	$ 30,009,492	100.0%	$ 9,815,054	$ 39,824,546	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970132	Academic Advisor, Senior, Liberal Arts			
		Mayagoitia, Emily	12	1.00	46,592
	970133	Academic Advisor, Senior, Liberal Arts			
		Kerschen, Nyssa	12	1.00	46,488
	970359	Academic Advisor, Liberal Arts & Sciences			
		Vacant		1.00	42,619
	997741	Academic Advisor, Liberal Arts			
		Vacant		1.00	46,509
	997958	Academic Advisor, Liberal Arts			
		Brozek, Kaytie	12	1.00	49,005
	998018	Academic Advisor, Liberal Arts			
		Stewart, Victoria	12	1.00	42,619
	998020	Academic Advisor, Senior Liberal Arts			
		Calvert, Anthony	12	1.00	47,944
	998022	Academic Advisor, Liberal Arts			
		Endicott, Nicholas	12	1.00	49,005
	998343	Office Coordinator			
		Castillo-Avila, Karime	12	1.00	41,870
	998476	Director Academic Advising, Liberal Arts			
		Vacant		1.00	63,000
	998879	Records Coordinator			
		Rinehart-Taylor, Ryan	12	1.00	47,632
		Total Unclassified Salaries		**11.00**	**523,283**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	89,211
	A2000	GU General Fees Fund		9.00	434,072
		Total Unclassified Salaries by Fund		**11.00**	**523,283**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(15,718)
1760		State Leave Pymt Assessment			2,725
1830		Regents Retirement			31,552
1850		TIAA Disability			5,239
1911		Medicare			7,361
1912		OASDI			31,456
1750		Dependent Health Insurance			10,120

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1950		Single Group Health Insurance			76,370
1970		Workers Compensation			1,044
1980		Unemployment Compensation			55
		Total Students and Fringe Benefits			**150,204**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			24,173
	A2000	GU General Fees Fund			126,031
		Total Students and Fringe Benefits			**150,204**
		Total Salaries and Fringe Benefits		**11.00**	**673,487**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	113,384
	A2000	GU General Fees Fund		9.00	560,103
		Total Salaries and Fringe Benefits		**11.00**	**673,487**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7H		Capital Outlay			-
		Total OOE			**-**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**11.00**	**673,487**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	113,384
	A2000	GU General Fees Fund		9.00	560,103
		Total FTE and Expenditures by Fund		**11.00**	**673,487**

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998057	Grants Analyst			
		Dsouza, Alan	12	1.00	65,578
		Total Unclassified Salaries		**1.00**	**65,578**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	65,578
	A2000	GU General Fees Fund		-	-
		Total Unclassified Salaries by Fund		**1.00**	**65,578**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,011)
1760		State Leave Pymt Assessment			342
1830		Regents Retirement			5,575
1850		TIAA Disability			656
1911		Medicare			946
1912		OASDI			4,043
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			130
1980		Unemployment Compensation			7
		Total Students and Fringe Benefits			**20,598**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,598
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**20,598**
		Total Salaries and Fringe Benefits		**1.00**	**86,176**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	86,176
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**1.00**	**86,176**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**86,176**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	86,176
	A2000	GU General Fees Fund		-	-
		Total FTE and Expenditures by Fund		**1.00**	**86,176**

W.S.U ANNUAL BUDGET
101916 - OfficeStudentAccommodations/Testing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Steinert, Shasta	12	1.00	52,686
	994644	Success Coach Saens, Kayla	12	1.00	52,686
	995025	Success Coach Gegen, Gregory	12	1.00	52,686
	996501	Success Coach Roeder, Joshua	12	1.00	52,686
	997915	Director Disability Services Medina Keiser, Isabel	12	1.00	72,468
	998189	Sign Language Interpreter, Senior Rawlings, Kelly	12	1.00	56,909
	998902	Testing Coordinator Duncan, Kimmie	12	0.21	9,985
	998903	Administrative Specialist Shanahan, Stacy	12	1.00	42,411
	998922	Assistant Director Disability Services Nicholson, Jennifer	12	1.00	50,869
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		**8.21**	**443,887**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.00	433,903
	A2000	GU General Fees Fund		0.21	9,985
		Total Unclassified Salaries by Fund		**8.21**	**443,887**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			13,000
1210		Student Salaries-WS-WSU Match			6,737
1690		Shrinkage			(14,137)
1760		State Leave Pymt Assessment			2,310
1830		Regents Retirement			37,735
1850		TIAA Disability			4,442
1911		Medicare			6,288
1912		OASDI			26,869
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			87,280
1970		Workers Compensation			884
1980		Unemployment Compensation			50
		Total Students and Fringe Benefits			**181,578**

W.S.U ANNUAL BUDGET
101916 - OfficeStudentAccommodations/Testing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			180,059
	A2000	GU General Fees Fund			1,518
		Total Students and Fringe Benefits			**181,578**
		Total Salaries and Fringe Benefits		**8.21**	**625,465**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.00	613,962
	A2000	GU General Fees Fund		0.21	11,503
		Total Salaries and Fringe Benefits		**8.21**	**625,465**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			19,050
7F		Commodities			971
7H		Capital Outlay			17,581
		Total OOE			**37,602**
Total OOE by Fund					
	A2000	GU General Fees Fund			22,805
	D10297	RU Office of Disability Services			14,797
		Total OOE by Fund			**37,602**
		Total FTE and Expenditures		**8.21**	**663,067**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.00	613,962
	A2000	GU General Fees Fund		0.21	34,308
	D10297	RU Office of Disability Services		-	14,797
		Total FTE and Expenditures by Fund		**8.21**	**663,067**

W.S.U ANNUAL BUDGET
101917 - Student Engagement & Belonging
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970035	Communications and Marketing Specialist Archer, Kaley *This position is fully funded from restricted use sources.*	12	1.00	49,239
	970062	Marketing Coordinator Denny, Savannah *This position is fully funded from restricted use sources.*	12	1.00	45,822
	970148	Director, Student Activities and Engagement Hill, Tia	12	1.00	65,000
	970151	Assistant Director, Student Governance & Advocacy Nolen, Caitlin *This position is fully funded from restricted use sources.*	12	1.00	48,480
	970172	Financial Operations Administrator Witham, Tatum *This position is fully funded from restricted use sources.*	12	1.00	49,920
	970174	Coordinator of Fraternity & Sorority Life Trotter, Alica *This position is fully funded from restricted use sources.*	12	1.00	45,803
	970380	Administrative Assistant Vacant *This position is fully funded from restricted use sources.*		1.00	34,299
	991078	Director Strengths, Leadership, Student Impact Rogers, Kennedy *This position is fully funded from restricted use sources.*	12	1.00	65,476
	993362	Coordinator Academic and Retention Programs Jefferson, Mia *This position is fully funded from restricted use sources.*	12	1.00	45,803
	993894	Executive Director Student Affairs Fonseca, Gabriel	12	1.00	100,000
	994751	Coordinator of Fraternity & Sorority Life DeGraffenreid, Nathaniel *This position is fully funded from restricted use sources.*	12	1.00	45,803
	994759	Coordinator of Student Governance Madison, Lauren *This position is fully funded from restricted use sources.*	12	1.00	45,803
	995194	Assistant Director Sorority and Fraternity Life Hood, Malaree *This position is fully funded from restricted use sources.*	12	1.00	48,480

W.S.U ANNUAL BUDGET
101917 - Student Engagement & Belonging
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
	996231	Coordinator Civic Engagement			
		Belew, Loren	12	1.00	45,803
		This position is fully funded from restricted use sources.			
	996948	Coordinator of Student Experiences			
		Held, Lydia	12	1.00	45,803
		This position is fully funded from restricted use sources.			
	997783	Coordinator of Leadership Programs			
		Guy, Breanna	12	1.00	45,803
		This position is fully funded from restricted use sources.			
	997787	Coordinator of Student Activities			
		Belden, Jillian	12	1.00	45,803
		This position is fully funded from restricted use sources.			
	997806	Coordinator of Student Activities			
		Sanderholm, Madilynn	12	1.00	45,803
		This position is fully funded from restricted use sources.			
	998586	Assistant Director, Student Experiences			
		Thornton, Elizabeth	12	1.00	50,500
		This position is fully funded from restricted use sources.			
	998921	Coordinator Student Experiences			
		Castillo, Ivan	12	1.00	45,803
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			-
1140		Grad Assistants-Other			50,000
		Total Unclassified Salaries		**20.00**	**1,065,247**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	65,000
	A2000	GU General Fees Fund		1.00	100,000
	D10306	RU SI Staff		18.00	850,247
	D10713	RU SI Student Staff		-	50,000
		Total Unclassified Salaries by Fund		**20.00**	**1,065,247**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			70,000
1690		Shrinkage			(4,931)
1760		State Leave Pymt Assessment			5,553
1830		Regents Retirement			83,391
1850		TIAA Disability			10,165
1911		Medicare			14,506
1912		OASDI			62,001
1750		Dependent Health Insurance			10,120
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			174,560
1970		Workers Compensation			2,114
1980		Unemployment Compensation			113
		Total Students and Fringe Benefits			**428,553**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,462
	A2000	GU General Fees Fund			25,797
	D10306	RU SI Staff			311,930
	D10713	RU SI Student Staff			70,364
		Total Students and Fringe Benefits			**428,553**
		Total Salaries and Fringe Benefits		**20.00**	**1,493,800**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101917 - Student Engagement & Belonging
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund		1.00	85,462
	A2000	GU General Fees Fund		1.00	125,797
	D10306	RU SI Staff		18.00	1,162,177
	D10713	RU SI Student Staff		-	120,364
		Total Salaries and Fringe Benefits		**20.00**	**1,493,800**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				664,627
7F	Commodities				41,000
7L	Grants Claims & Shared Revenue				50,000
7Z	Transfers Out				1,596,048
		Total OOE			**2,351,675**
Total OOE by Fund					
	D10306	RU SI Staff			86,507
	D10712	RU SI Administrative			113,000
	D10713	RU SI Student Staff			50,000
	D10714	RU SI Marketing & Outreach			25,000
	D10715	RU SI Leadership Development			50,000
	D10716	RU SI Fraternity & Sorority Life			38,000
	D10717	RU SI Student Organizations			25,000
	D10718	RU SI Civic Engagement			-
	D10719	RU SI Community Service Board			-
	D10720	RU Campus Activities			61,000
	D10721	RU Student Advocacy			-
	D10722	Special Programs			68,000
	D10723	RU SAC Admin			-
	D10724	RU SAC Membership			-
	D10725	RU SAC Marketing			6,000
	D10726	RU SAC Shocker Night Life			30,000
	D10727	RU SAC Special Events			-
	D10728	RU SAC Arts and Culture			-
	D10729	RU SAC Traditions			-
	D10730	RU SE&B Major Events			100,000
	D10748	RU SEAL Provisional			1,596,048
	D11390	RU FSL Greek Relations			15,500
	D11529	National Student Exchange			5,120
	D11983	RU SEB Shocker Strengths			40,000
	D11988	RU SEB Orientation			8,000
	D19312	RU Academic and Retention Programs			-
	D19313	RU University Awards			-
	D19314	RU Student Belonging Coalition			-
	D19315	RU PASS			-
	D19316	RU Passage to Success			34,500
	D19317	RU SE&B Scholars			-
	D19318	RU Student Belonging Programs			-
		Total OOE by Fund			**2,351,675**
		Total FTE and Expenditures		**20.00**	**3,845,475**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	85,462
	A2000	GU General Fees Fund		1.00	125,797
	D10306	RU SI Staff		18.00	1,248,684
	D10712	RU SI Administrative		-	113,000
	D10713	RU SI Student Staff		-	170,364
	D10714	RU SI Marketing & Outreach		-	25,000
	D10715	RU SI Leadership Development		-	50,000
	D10716	RU SI Fraternity & Sorority Life		-	38,000
	D10717	RU SI Student Organizations		-	25,000
	D10718	RU SI Civic Engagement		-	-
	D10719	RU SI Community Service Board		-	-
	D10720	RU Campus Activities		-	61,000
	D10721	RU Student Advocacy		-	-

W.S.U ANNUAL BUDGET
101917 - Student Engagement & Belonging
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10722	Special Programs		-	68,000
	D10723	RU SAC Admin		-	-
	D10724	RU SAC Membership		-	-
	D10725	RU SAC Marketing		-	6,000
	D10726	RU SAC Shocker Night Life		-	30,000
	D10727	RU SAC Special Events		-	-
	D10728	RU SAC Arts and Culture		-	-
	D10729	RU SAC Traditions		-	-
	D10730	RU SE&B Major Events		-	100,000
	D10748	RU SEAL Provisional		-	1,596,048
	D11390	RU FSL Greek Relations		-	15,500
	D11529	National Student Exchange		-	5,120
	D11983	RU SEB Shocker Strengths		-	40,000
	D11988	RU SEB Orientation		-	8,000
	D19312	RU Academic and Retention Programs		-	-
	D19313	RU University Awards		-	-
	D19314	RU Student Belonging Coalition		-	-
	D19315	RU PASS		-	-
	D19316	RU Passage to Success		-	34,500
	D19317	RU SE&B Scholars		-	-
	D19318	RU Student Belonging Programs		-	-
	Total FTE and Expenditures by Fund			**20.00**	**3,845,475**

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994094	International Student Advisor, Senior Fraga Cintra Soares, Adriana	12	1.00	49,400
	996285	International Admissions Evaluator Dixon, Garry	12	1.00	39,645
	996455	International Student Advisor Parga, Maica *This position is fully funded from restricted use sources.*	12	1.00	39,645
	996820	Marketing Specialist Hossain-Bennett, Dhristy	12	1.00	50,003
	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	42,619
	997734	Associate Director Study Abroad and Exchange Programs Burger, Ann	12	1.00	60,751
	997951	International Admissions Evaluator Vacant		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 Vacant		1.00	39,645
	998764	Associate Director for International Admissions and Business Technology Barger, Michelle	12	1.00	81,895
	998857	International Admissions Evaluator Reed, Terri	12	1.00	39,645
	998860	Administrative Assistant Ammerman, Hayley	12	1.00	34,320
	999315	International Student Advisor Galindo, Karen	12	1.00	39,645

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	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	36,878
1160		Unclass Sal-OT/Comp/AHR			12,000
		Total Unclassified Salaries		**19.00**	**975,706**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.00	574,521
	A2000	GU General Fees Fund		6.00	361,540
	D10800	RU International Student Service		1.00	39,645
		Total Unclassified Salaries by Fund		**19.00**	**975,706**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1690		Shrinkage			(28,707)
1760		State Leave Pymt Assessment			5,086
1810		KPERS Retirement			4,561
1830		Regents Retirement			72,777
1850		TIAA Disability			9,767
1911		Medicare			13,922
1912		OASDI			59,502
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			152,740
1970		Workers Compensation			1,944
1980		Unemployment Compensation			102
		Total Students and Fringe Benefits			**331,934**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			198,417
	A2000	GU General Fees Fund			95,545
	D10011	RU International Education			-
	D10800	RU International Student Service			37,972
		Total Students and Fringe Benefits			**331,934**
		Total Salaries and Fringe Benefits		**19.00**	**1,307,640**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.00	772,938
	A2000	GU General Fees Fund		6.00	457,085
	D10011	RU International Education		-	-
	D10800	RU International Student Service		1.00	77,617
		Total Salaries and Fringe Benefits		**19.00**	**1,307,640**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			259,403
7F		Commodities			8,200
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			10,000
7Z		Transfers Out			500
		Total OOE			**278,103**
Total OOE by Fund					
	A2000	GU General Fees Fund			37,353
	D10011	RU International Education			160,650
	D10800	RU International Student Service			70,100
	D10899	RU International Ed App Fees			10,000
		Total OOE by Fund			**278,103**

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**19.00**	**1,585,743**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.00	772,938
	A2000	GU General Fees Fund		6.00	494,438
	D10011	RU International Education		-	160,650
	D10800	RU International Student Service		1.00	147,717
	D10899	RU International Ed App Fees		-	10,000
	Total FTE and Expenditures by Fund			**19.00**	**1,585,743**

W.S.U ANNUAL BUDGET
101923 - International Exchanges
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			28,700
7F		Commodities			1,300
		Total OOE			**30,000**
Total OOE by Fund					
	D10012	RU International Exchanges			30,000
		Total OOE by Fund			**30,000**
		Total FTE and Expenditures		**-**	**30,000**
Total FTE and Expenditures by Fund					
	D10012	RU International Exchanges		-	30,000
		Total FTE and Expenditures by Fund		**-**	**30,000**

W.S.U ANNUAL BUDGET
101928 - EOF-Graduate Student Scholarships
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			19,000
7L		Grants Claims & Shared Revenue			8,000
		Total OOE			**27,000**
Total OOE by Fund					
	D10104	RU EOF-Grad Student Scholarships			17,000
	D12045	RU Grad Student Prog Student Fee			10,000
		Total OOE by Fund			**27,000**
		Total FTE and Expenditures		**-**	**27,000**
Total FTE and Expenditures by Fund					
	D10104	RU EOF-Grad Student Scholarships		-	17,000
	D12045	RU Grad Student Prog Student Fee		-	10,000
		Total FTE and Expenditures by Fund		**-**	**27,000**

W.S.U ANNUAL BUDGET
101929 - EOF - HALA Scholarship Award
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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
101953 - Student Government Association
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,406,715
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			-
		Total OOE			**2,406,715**
Total OOE by Fund					
	D10312	RU SGA Salaries			-
	D11294	RU SGA Programming and Operations			-
	D11303	RU SGA Office			-
	D11397	RU SGA Shocker Support Locker			-
	D11427	RU SGA Auxilary Funding			2,406,715
	D11438	RU SGA Elections Commission			-
	D11638	RU SGA Agency Fund			-
	D11639	RU SGA Individual Funding			-
	D11640	RU SGA Organizational Funding			-
	D11641	RU SGA Appropriations Fund			-
	D11642	RU SGA Student Advocate			-
	D11643	RU SGA Student Senate			-
	D11644	RU SGA Executive Cabinet			-
	D11718	RU SGA Supreme Court			-
	D11846	RU SGA Student Organization Council			-
	D11847	RU SGA Freshman Leadership Council			-
	D11848	RU SGA Scholarships			-
	D11862	RU SGA Summer Funding			-
	D11920	RU SGA Special Projects			-
		Total OOE by Fund			**2,406,715**
		Total FTE and Expenditures		**-**	**2,406,715**

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	D10312	RU SGA Salaries		-	-
	D11294	RU SGA Programming and Operations		-	-
	D11303	RU SGA Office		-	-
	D11397	RU SGA Shocker Support Locker		-	-
	D11427	RU SGA Auxilary Funding		-	2,406,715
	D11438	RU SGA Elections Commission		-	-
	D11638	RU SGA Agency Fund		-	-
	D11639	RU SGA Individual Funding		-	-
	D11640	RU SGA Organizational Funding		-	-
	D11641	RU SGA Appropriations Fund		-	-
	D11642	RU SGA Student Advocate		-	-
	D11643	RU SGA Student Senate		-	-
	D11644	RU SGA Executive Cabinet		-	-
	D11718	RU SGA Supreme Court		-	-
	D11846	RU SGA Student Organization Council		-	-
	D11847	RU SGA Freshman Leadership Council		-	-
	D11848	RU SGA Scholarships		-	-
	D11862	RU SGA Summer Funding		-	-
	D11920	RU SGA Special Projects		-	-
	Total FTE and Expenditures by Fund			**-**	**2,406,715**

W.S.U ANNUAL BUDGET
101955 - Music Collective
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,500
7F		Commodities			1,800
7Z		Transfers Out			112,329
		Total OOE			**116,629**
Total OOE by Fund					
	D10867	RU Music Collective			106,653
	D11362	RU Locker Rental			9,976
		Total OOE by Fund			**116,629**
		Total FTE and Expenditures		**-**	**116,629**
Total FTE and Expenditures by Fund					
	D10867	RU Music Collective		-	106,653
	D11362	RU Locker Rental		-	9,976
		Total FTE and Expenditures by Fund		**-**	**116,629**

W.S.U ANNUAL BUDGET
101957 - Concert
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			32,750
7F		Commodities			1,800
7Z		Transfers Out			56,450
		Total OOE			**91,000**
Total OOE by Fund					
	D10084	RU Concert			91,000
		Total OOE by Fund			**91,000**
		Total FTE and Expenditures		**-**	**91,000**
Total FTE and Expenditures by Fund					
	D10084	RU Concert		-	91,000
		Total FTE and Expenditures by Fund		**-**	**91,000**

W.S.U ANNUAL BUDGET
102422 - Kodaly Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			3,000
		Total Unclassified Salaries		**-**	**3,000**
Total Unclassified Salaries by Fund					
	D11573	Kodaly Certification		-	3,000
		Total Unclassified Salaries by Fund		**-**	**3,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			16
1830		Regents Retirement			256
1850		TIAA Disability			30
1911		Medicare			44
1912		OASDI			186
1970		Workers Compensation			6
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**539**
Total Students and Fringe Benefits by Fund					
	D11573	Kodaly Certification			539
	D11574	Children's Treble Choir			-
		Total Students and Fringe Benefits			**539**
		Total Salaries and Fringe Benefits		**-**	**3,539**
Total Salaries and Fringe Benefits by Fund					
	D11573	Kodaly Certification		-	3,539
	D11574	Children's Treble Choir		-	-
		Total Salaries and Fringe Benefits		**-**	**3,539**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			28,461
7F		Commodities			-
7Z		Transfers Out			42,677
		Total OOE			**71,138**
Total OOE by Fund					
	D11573	Kodaly Certification			58,459
	D11574	Children's Treble Choir			12,679
		Total OOE by Fund			**71,138**
		Total FTE and Expenditures		**-**	**74,677**
Total FTE and Expenditures by Fund					
	D11573	Kodaly Certification		-	61,998
	D11574	Children's Treble Choir		-	12,679
		Total FTE and Expenditures by Fund		**-**	**74,677**

W.S.U ANNUAL BUDGET
101965 - Athletic Bands
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
1200		Student Salaries-Regular			7,000
1760		State Leave Pymt Assessment			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			-
		Total Students and Fringe Benefits			**7,000**
Total Students and Fringe Benefits by Fund					
	D10087	RU Basketball Band			7,000
		Total Students and Fringe Benefits			**7,000**
		Total Salaries and Fringe Benefits		**-**	**7,000**
Total Salaries and Fringe Benefits by Fund					
	D10087	RU Basketball Band		-	7,000
		Total Salaries and Fringe Benefits		**-**	**7,000**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,240
7F		Commodities			500
7L		Grants Claims & Shared Revenue			25,200
7Z		Transfers Out			82,060
		Total OOE			**116,000**
Total OOE by Fund					
	D10087	RU Basketball Band			116,000
		Total OOE by Fund			**116,000**
		Total FTE and Expenditures		**-**	**123,000**
Total FTE and Expenditures by Fund					
	D10087	RU Basketball Band		-	123,000
		Total FTE and Expenditures by Fund		**-**	**123,000**

W.S.U ANNUAL BUDGET
101989 - Unallocated Student Fees &Transfers
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			2,597,530
7Z		Transfers Out			7,367,719
		Total OOE			**9,965,249**
Total OOE by Fund					
	D10254	RU Unall Student Fees & Transfers			9,965,249
		Total OOE by Fund			**9,965,249**
		Total FTE and Expenditures		**-**	**9,965,249**
Total FTE and Expenditures by Fund					
	D10254	RU Unall Student Fees & Transfers		-	9,965,249
		Total FTE and Expenditures by Fund		**-**	**9,965,249**

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	47,944
		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			
		White, Haley	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	36,878
		This position is fully funded from restricted use sources.			
	997972	Preschool Teacher			
		Hernandez, Ariana	12	1.00	36,878
		This position is fully funded from restricted use sources.			
	998179	Preschool Teacher			
		Martin, Jessica	12	1.00	36,878
		This position is fully funded from restricted use sources.			
	998376	Preschool Teacher (Infant Room)			
		Allen, Brianna	12	1.00	36,878
		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.			
1110		Uncl-Salaries-Seasonal and Temp			60,000
		Total Unclassified Salaries		**11.00**	**541,264**
Total Unclassified Salaries by Fund					
	D10315	RU Child Development Center		11.00	541,264
		Total Unclassified Salaries by Fund		**11.00**	**541,264**

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			263,249
1760		State Leave Pymt Assessment			2,818
1830		Regents Retirement			40,912
1850		TIAA Disability			4,818
1911		Medicare			7,699
1912		OASDI			32,902
1750		Dependent Health Insurance			30,360
1950		Single Group Health Insurance			98,190
1970		Workers Compensation			1,080
1980		Unemployment Compensation			59
		Total Students and Fringe Benefits			**482,087**
Total Students and Fringe Benefits by Fund					
	D10315	RU Child Development Center			298,838
	D12043	RU Child Develop Center Student Fee			183,249
		Total Students and Fringe Benefits			**482,087**
		Total Salaries and Fringe Benefits		**11.00**	**1,023,351**
Total Salaries and Fringe Benefits by Fund					
	D10315	RU Child Development Center		11.00	840,102
	D12043	RU Child Develop Center Student Fee		-	183,249
		Total Salaries and Fringe Benefits		**11.00**	**1,023,351**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			23,025
7F		Commodities			120,350
		Total OOE			**143,375**
Total OOE by Fund					
	D10315	RU Child Development Center			143,375
		Total OOE by Fund			**143,375**
		Total FTE and Expenditures		**11.00**	**1,166,726**
Total FTE and Expenditures by Fund					
	D10315	RU Child Development Center		11.00	983,477
	D12043	RU Child Develop Center Student Fee		-	183,249
		Total FTE and Expenditures by Fund		**11.00**	**1,166,726**

W.S.U ANNUAL BUDGET
101974 - HOPE Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970263	Assistant Director, HOPE Services			
		Olson, Cora	12	0.35	23,800
		This position is fully funded from restricted use sources.			
	993789	Alcohol and Other Drugs (AOD) Programs Project Specialist			
		Gladden, Rachael	12	0.87	33,821
1110		Uncl-Salaries-Seasonal and Temp			-
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**1.22**	**57,621**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.87	33,821
	D10322	RU HOPE Services		0.35	23,800
		Total Unclassified Salaries by Fund		**1.22**	**57,621**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,000
1690		Shrinkage			(1,125)
1760		State Leave Pymt Assessment			300
1830		Regents Retirement			4,899
1850		TIAA Disability			577
1911		Medicare			829
1912		OASDI			3,539
1950		Single Group Health Insurance			13,311
1970		Workers Compensation			116
1980		Unemployment Compensation			7
		Total Students and Fringe Benefits			**32,453**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			14,385
	D10322	RU HOPE Services			8,068
	D12044	RU HOPE Services - EOF			10,000
		Total Students and Fringe Benefits			**32,453**
		Total Salaries and Fringe Benefits		**1.22**	**90,074**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.87	48,206
	D10322	RU HOPE Services		0.35	31,868
	D12044	RU HOPE Services - EOF		-	10,000
		Total Salaries and Fringe Benefits		**1.22**	**90,074**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,512
7F		Commodities			-
		Total OOE			**1,512**
Total OOE by Fund					
	D10322	RU HOPE Services			1,512
		Total OOE by Fund			**1,512**

W.S.U ANNUAL BUDGET
101974 - HOPE Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**1.22**	**91,586**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.87	48,206
	D10322	RU HOPE Services		0.35	33,380
	D12044	RU HOPE Services - EOF		-	10,000
	Total FTE and Expenditures by Fund			**1.22**	**91,586**

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**1.00**	**70,689**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**1.00**	**70,689**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,148)
1760		State Leave Pymt Assessment			368
1830		Regents Retirement			6,009
1850		TIAA Disability			707
1911		Medicare			1,018
1912		OASDI			4,352
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			140
1980		Unemployment Compensation			8
		Total Students and Fringe Benefits			**21,364**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			21,364
		Total Students and Fringe Benefits			**21,364**
		Total Salaries and Fringe Benefits		**1.00**	**92,053**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**1.00**	**92,053**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**27,218**
Total OOE by Fund					
	A0003	GU State General Fund			11,000
	A2000	GU General Fees Fund			16,218
		Total OOE by Fund			**27,218**
		Total FTE and Expenditures		**1.00**	**119,271**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	11,000
	A2000	GU General Fees Fund		1.00	108,271
		Total FTE and Expenditures by Fund		**1.00**	**119,271**

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970259	Sports Programming and Facilities Manager			
		Koehler, Trenton	12	1.00	52,000
		This position is fully funded from restricted use sources.			
	993251	Associate Director Programming			
		Albers, Elizabeth	12	1.00	61,169
		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.			
	997964	Head Coach			
		Cupp, Calvin	12	1.00	60,200
		This position is fully funded from restricted use sources.			
	998016	Communications and Marketing Specialist			
		Young, Laura	12	1.00	49,239
		This position is fully funded from restricted use sources.			
	998043	Associate Director Campus Recreation Facilities			
		Mosa, Karolina	12	0.75	45,877
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			19,627
		Total Unclassified Salaries		**5.75**	**371,431**
Total Unclassified Salaries by Fund					
	D10320	RU Campus Rec -Business Operations		4.75	291,604
	D10882	RU Campus Recreation - Aquatics		-	2,000
	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
	D11959	RU WSU Crew		1.00	60,200
		Total Unclassified Salaries by Fund		**5.75**	**371,431**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			333,853
1210		Student Salaries-WS-WSU Match			6,500
1760		State Leave Pymt Assessment			1,938
1830		Regents Retirement			29,906
1850		TIAA Disability			3,520
1911		Medicare			5,062
1912		OASDI			21,627
1750		Dependent Health Insurance			25,300
1950		Single Group Health Insurance			65,460
1970		Workers Compensation			739
1980		Unemployment Compensation			42

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
		Total Students and Fringe Benefits			**493,947**
Total Students and Fringe Benefits by Fund					
	D10320	RU Campus Rec -Business Operations			125,592
	D10882	RU Campus Recreation - Aquatics			57,022
	D10883	RU Campus Recreation - Facilities			176,169
	D10884	RU Campus Rec - Fitness & Wellness			27,113
	D10885	RU Campus Rec - Graphics Marketing			21,000
	D10886	RU Campus Recreation - Intramurals			40,669
	D10887	RU Campus Recreation - Rentals			20,034
	D11959	RU WSU Crew			26,348
		Total Students and Fringe Benefits			**493,947**
		Total Salaries and Fringe Benefits		**5.75**	**865,378**
Total Salaries and Fringe Benefits by Fund					
	D10320	RU Campus Rec -Business Operations		4.75	417,196
	D10882	RU Campus Recreation - Aquatics		-	59,022
	D10883	RU Campus Recreation - Facilities		-	178,169
	D10884	RU Campus Rec - Fitness & Wellness		-	40,368
	D10885	RU Campus Rec - Graphics Marketing		-	21,000
	D10886	RU Campus Recreation - Intramurals		-	42,669
	D10887	RU Campus Recreation - Rentals		-	20,406
	D11959	RU WSU Crew		1.00	86,548
		Total Salaries and Fringe Benefits		**5.75**	**865,378**
		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			108,738
	7F	Commodities			132,276
	7H	Capital Outlay			62,565
	7L	Grants Claims & Shared Revenue			2,000
	7Z	Transfers Out			1,122,075
		Total OOE			**1,427,654**
Total OOE by Fund					
	D10320	RU Campus Rec -Business Operations			124,831
	D10882	RU Campus Recreation - Aquatics			14,241
	D10883	RU Campus Recreation - Facilities			34,235
	D10884	RU Campus Rec - Fitness & Wellness			3,899
	D10885	RU Campus Rec - Graphics Marketing			4,796
	D10886	RU Campus Recreation - Intramurals			19,105
	D10887	RU Campus Recreation - Rentals			136,874
	D11959	RU WSU Crew			36,919
	D11960	RU Campus Recreation Sports Clubs			9,800
	D11961	RU Campus Recreation Capital Equip			25,000
	D12037	RU Student Fee Allocation			1,017,954
		Total OOE by Fund			**1,427,654**
		Total FTE and Expenditures		**5.75**	**2,293,032**
Total FTE and Expenditures by Fund					
	D10320	RU Campus Rec -Business Operations		4.75	542,027
	D10882	RU Campus Recreation - Aquatics		-	73,263
	D10883	RU Campus Recreation - Facilities		-	212,404
	D10884	RU Campus Rec - Fitness & Wellness		-	44,267
	D10885	RU Campus Rec - Graphics Marketing		-	25,796
	D10886	RU Campus Recreation - Intramurals		-	61,774
	D10887	RU Campus Recreation - Rentals		-	157,280
	D11959	RU WSU Crew		1.00	123,467
	D11960	RU Campus Recreation Sports Clubs		-	9,800
	D11961	RU Campus Recreation Capital Equip		-	25,000
	D12037	RU Student Fee Allocation		-	1,017,954
		Total FTE and Expenditures by Fund		**5.75**	**2,293,032**

W.S.U ANNUAL BUDGET
102399 - Health & Wellness
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,290,886
		Total OOE			**2,290,886**
Total OOE by Fund					
	D11268	RU Health & Wellness			2,290,886
		Total OOE by Fund			**2,290,886**
		Total FTE and Expenditures		**-**	**2,290,886**
Total FTE and Expenditures by Fund					
	D11268	RU Health & Wellness		-	2,290,886
		Total FTE and Expenditures by Fund		**-**	**2,290,886**

W.S.U ANNUAL BUDGET
101994 - Fine Arts Programming
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			49,735
7F		Commodities			265
7Z		Transfers Out			-
		Total OOE			**50,000**
Total OOE by Fund					
	D10780	RU Fine Arts Programming			50,000
		Total OOE by Fund			**50,000**
		Total FTE and Expenditures		**-**	**50,000**
Total FTE and Expenditures by Fund					
	D10780	RU Fine Arts Programming		-	50,000
		Total FTE and Expenditures by Fund		**-**	**50,000**

W.S.U ANNUAL BUDGET
102532 - EOF - Study Abroad Scholarships
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	998319	Director Student Health Stafford, Heather *$7,500 of this position is funded from restricted use sources.*	12	0.09	7,500
		Total USS Salaries		**0.09**	**7,500**
Total USS Salaries by Fund					
	D10303	RU Student Health		0.09	7,500
		Total USS Salaries by Fund		**0.09**	**7,500**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	970060	Assistant Director, Clinic Operations Vermillion, Kimberly *This position is fully funded from restricted use sources.*	12	0.75	45,677
	970176	Medical Receptionist Sustaita, Luisa *This position is fully funded from restricted use sources.*	12	1.00	34,320
	970177	Medical Receptionist Manning, Padmaprya *This position is fully funded from restricted use sources.*	12	1.00	37,440
	991159	Physician Phillips, Delane *This position is fully funded from restricted use sources.*	12	0.50	98,349
	991577	Advanced Practice Provider, Senior Fisher, Margaret *This position is fully funded from restricted use sources.*	12	0.50	52,000
	991578	Advanced Practice Provider, Senior Cowen, Sara *This position is fully funded from restricted use sources.*	12	0.50	51,241
	991579	Advanced Practice Provider, Senior Werth, Belinda *This position is fully funded from restricted use sources.*	12	0.80	81,985
	991611	Advanced Practice Provider, Senior Walker, Cynthia *This position is fully funded from restricted use sources.*	12	0.50	54,995
	991612	Advanced Practice Provider, Senior Edwards, Erica *This position is fully funded from restricted use sources.*	12	0.50	52,000
	993402	Registered Nurse, Infection Prevention and Control Campos, Jennifer *This position is fully funded from restricted use sources.*	12	1.00	71,500
	993403	Advanced Practice Provider, Lead Thurber, Krista *This position is fully funded from restricted use sources.*	12	0.49	53,400
	994005	Registered Nurse Hill, Vita	12	1.00	64,480

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	994020	Registered Nurse, Senior			
		Bonner, Mikela	12	1.00	66,040
		This position is fully funded from restricted use sources.			
	994397	Clinic Office Manager			
		Diaz, Samantha	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	998319	Director Student Health			
		Stafford, Heather	12	0.91	80,497
		$7,500 of this position is funded from restricted use sources.			
	998847	Billing and Coding Specialist			
		Palmer, Brandee	12	1.00	55,994
		This position is fully funded from restricted use sources.			
	999488	Administrative Specialist			
		Gutierrez, Kimberly	12	1.00	42,411
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			71,000
		Total Unclassified Salaries		**13.46**	**1,062,583**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.91	80,497
	D10303	RU Student Health		7.54	761,667
	D11838	RU SWC Business Operations		5.00	220,419
		Total Unclassified Salaries by Fund		**13.46**	**1,062,583**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			17,500
1210		Student Salaries-WS-WSU Match			1,075
1690		Shrinkage			(2,495)
1760		State Leave Pymt Assessment			5,574
1810		KPERS Retirement			9,972
1830		Regents Retirement			77,441
1850		TIAA Disability			9,996
1911		Medicare			15,077
1912		OASDI			64,430
1750		Dependent Health Insurance			34,725
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			149,847
1970		Workers Compensation			2,127
1980		Unemployment Compensation			114
		Total Students and Fringe Benefits			**386,344**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			26,416
	D10303	RU Student Health			251,956
	D11838	RU SWC Business Operations			107,972
		Total Students and Fringe Benefits			**386,344**
		Total Salaries and Fringe Benefits		**13.54**	**1,456,427**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.91	106,913
	D10303	RU Student Health		7.63	1,021,123
	D11838	RU SWC Business Operations		5.00	328,391
		Total Salaries and Fringe Benefits		**13.54**	**1,456,427**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			216,891

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
7F		Commodities			81,375
7H		Capital Outlay			1,000
7V		Miscellaneous Non Expense			150
7Z		Transfers Out			1,123,131
		Total OOE			**1,422,547**
Total OOE by Fund					
	D10303	RU Student Health			298,491
	D11838	RU SWC Business Operations			100
	D11984	RU Student Health Student Fee			1,123,131
	D19311	RU Student Health Services - Vendin			825
		Total OOE by Fund			**1,422,547**
		Total FTE and Expenditures		**13.54**	**2,878,974**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.91	106,913
	D10303	RU Student Health		7.63	1,319,614
	D11838	RU SWC Business Operations		5.00	328,491
	D11984	RU Student Health Student Fee		-	1,123,131
	D19311	RU Student Health Services - Vendin		-	825
		Total FTE and Expenditures by Fund		**13.54**	**2,878,974**

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970321	Military and Veteran Coordinator			
		Hill, Marcus	12	1.00	40,560
	997061	Manager Military and Veterans Services			
		Jones, Samuel	12	1.00	53,500
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**2.00**	**94,060**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	94,060
		Total Unclassified Salaries by Fund		**2.00**	**94,060**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			4,750
1690		Shrinkage			(2,528)
1760		State Leave Pymt Assessment			490
1830		Regents Retirement			7,996
1850		TIAA Disability			941
1911		Medicare			1,355
1912		OASDI			5,790
1950		Single Group Health Insurance			-
1970		Workers Compensation			187
1980		Unemployment Compensation			11
		Total Students and Fringe Benefits			**18,992**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			17,242
	D10282	RU Veteran's Certification			1,750
		Total Students and Fringe Benefits			**18,992**
		Total Salaries and Fringe Benefits		**2.00**	**113,052**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	111,302
	D10282	RU Veteran's Certification		-	1,750
		Total Salaries and Fringe Benefits		**2.00**	**113,052**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,775
7F		Commodities			7,425
7H		Capital Outlay			1,000
		Total OOE			**27,200**
Total OOE by Fund					
	A2000	GU General Fees Fund			16,450
	D10282	RU Veteran's Certification			8,750
	D10686	RU Military & Veteran Student Ctr			2,000
		Total OOE by Fund			**27,200**
		Total FTE and Expenditures		**2.00**	**140,252**

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	127,752
	D10282	RU Veteran's Certification		-	10,500
	D10686	RU Military & Veteran Student Ctr		-	2,000
	Total FTE and Expenditures by Fund			**2.00**	**140,252**

W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1190		Unclassified Salaries-Vacation			-
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	D11531	Army ROTC		-	-
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D11531	Army ROTC		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,725
7F		Commodities			7,750
		Total OOE			**23,475**
Total OOE by Fund					
	A2000	GU General Fees Fund			10,550
	D11531	Army ROTC			12,925
	D11674	ROTC Cadets			-
		Total OOE by Fund			**23,475**
		Total FTE and Expenditures		**-**	**23,475**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	10,550
	D11531	Army ROTC		-	12,925
	D11674	ROTC Cadets		-	-
		Total FTE and Expenditures by Fund		**-**	**23,475**

W.S.U ANNUAL BUDGET
102431 - Military & Veteran Programs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Vacant		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			(6,868)
1760		State Leave Pymt Assessment			1,352
1830		Regents Retirement			6,160
1850		TIAA Disability			2,600
1911		Medicare			3,763
1912		OASDI			15,930
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			516
1980		Unemployment Compensation			27
		Total Students and Fringe Benefits			**34,390**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			34,390
		Total Students and Fringe Benefits			**34,390**
		Total Salaries and Fringe Benefits		**2.00**	**294,343**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	294,343
		Total Salaries and Fringe Benefits		**2.00**	**294,343**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
		Total OOE			**-**
Total OOE by Fund					
	D11221	RU Off Military, Vets & First Resp			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**2.00**	**294,343**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	294,343
	D11221	RU Off Military, Vets & First Resp		-	-
		Total FTE and Expenditures by Fund		**2.00**	**294,343**

W.S.U ANNUAL BUDGET
102545 - WeSupportU
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1010		USS Salaries-Temp		-	24,000
		Total USS Salaries		**-**	**24,000**
Total USS Salaries by Fund					
	D11532	RU WeSupportU		-	24,000
		Total USS Salaries by Fund		**-**	**24,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993789	Alcohol and Other Drugs (AOD) Programs Project Specialist Gladden, Rachael *This position is fully funded from restricted use sources.*	12	0.13	5,054
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**0.13**	**5,054**
Total Unclassified Salaries by Fund					
	D11532	RU WeSupportU		0.13	5,054
		Total Unclassified Salaries by Fund		**0.13**	**5,054**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			152
1830		Regents Retirement			430
1850		TIAA Disability			51
1911		Medicare			421
1912		OASDI			1,798
1950		Single Group Health Insurance			1,419
1970		Workers Compensation			59
1980		Unemployment Compensation			4
		Total Students and Fringe Benefits			**4,334**
Total Students and Fringe Benefits by Fund					
	D11532	RU WeSupportU			4,334
		Total Students and Fringe Benefits			**4,334**
		Total Salaries and Fringe Benefits		**0.13**	**33,388**
Total Salaries and Fringe Benefits by Fund					
	D11532	RU WeSupportU		0.13	33,388
		Total Salaries and Fringe Benefits		**0.13**	**33,388**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,612
		Total OOE			**9,612**
Total OOE by Fund					
	D11532	RU WeSupportU			9,612
		Total OOE by Fund			**9,612**
		Total FTE and Expenditures		**0.13**	**43,000**
Total FTE and Expenditures by Fund					
	D11532	RU WeSupportU		0.13	43,000
		Total FTE and Expenditures by Fund		**0.13**	**43,000**

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	994104	Manager Psychology Services			
		Tedder, Samantha	12	1.00	88,263
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**1.00**	**88,263**
Total USS Salaries by Fund					
	D11396	RU Counseling Student Fee Fund		1.00	88,263
		Total USS Salaries by Fund		**1.00**	**88,263**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	992959	Mental Health Counselor			
		Nweke, Chukwunenye	12	1.00	67,250
		This position is fully funded from restricted use sources.			
	994166	Mental Health Counselor			
		Santiago, Annette	12	1.00	72,000
		This position is fully funded from restricted use sources.			
	995034	Mental Health Counselor			
		Davis, Morgan	12	0.05	3,880
		This position is fully funded from restricted use sources.			
	995266	Assistant VP Student Affairs/Wellness			
		Provines, Jessica	12	1.00	145,000
	997526	Director Prevention Services, Psychologist			
		Young, Marci	12	1.00	139,460
	998168	Associate Director, Training Director			
		Amerson, Rachel	12	0.26	26,053
		This position is fully funded from restricted use sources.			
	998549	Director Counseling Services, Psychologist			
		Leonard, Christopher	12	1.00	139,460
1110	Uncl-Salaries-Seasonal and Temp				203,156
1115	Unclassified Salaries-Add'l Comp				-
		Total Unclassified Salaries		**5.32**	**796,260**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.00	458,920
	D10294	RU Counseling Services		-	46,133
	D11396	RU Counseling Student Fee Fund		2.32	291,207
		Total Unclassified Salaries by Fund		**5.32**	**796,260**
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student Salaries-Regular				-
1690	Shrinkage				(13,324)
1760	State Leave Pymt Assessment				4,604
1830	Regents Retirement				57,920
1850	TIAA Disability				6,816
1911	Medicare				12,566
1912	OASDI				53,718
1750	Dependent Health Insurance				16,521
1950	Single Group Health Insurance				47,100
1970	Workers Compensation				1,758

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1980		Unemployment Compensation			92
		Total Students and Fringe Benefits			**187,771**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			112,090
	D10294	RU Counseling Services			3,867
	D11396	RU Counseling Student Fee Fund			71,814
		Total Students and Fringe Benefits			**187,771**
		Total Salaries and Fringe Benefits		**6.32**	**1,072,294**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.00	571,010
	D10294	RU Counseling Services		-	50,000
	D11396	RU Counseling Student Fee Fund		3.32	451,284
		Total Salaries and Fringe Benefits		**6.32**	**1,072,294**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			114,274
7F		Commodities			-
7Z		Transfers Out			-
		Total OOE			**114,274**
Total OOE by Fund					
	A2000	GU General Fees Fund			74,274
	D10294	RU Counseling Services			40,000
	D11396	RU Counseling Student Fee Fund			-
		Total OOE by Fund			**114,274**
		Total FTE and Expenditures		**6.32**	**1,186,568**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.00	645,284
	D10294	RU Counseling Services		-	90,000
	D11396	RU Counseling Student Fee Fund		3.32	451,284
		Total FTE and Expenditures by Fund		**6.32**	**1,186,568**

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998902	Testing Coordinator			
		Duncan, Kimmie	12	0.79	37,335
		Total Unclassified Salaries		**0.79**	**37,335**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.79	37,335
		Total Unclassified Salaries by Fund		**0.79**	**37,335**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			28,000
1210		Student Salaries-WS-WSU Match			3,939
1690		Shrinkage			(1,004)
1760		State Leave Pymt Assessment			195
1830		Regents Retirement			3,174
1850		TIAA Disability			374
1911		Medicare			542
1912		OASDI			2,315
1950		Single Group Health Insurance			-
1970		Workers Compensation			75
1980		Unemployment Compensation			4
		Total Students and Fringe Benefits			**37,614**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			13,675
	D11368	RU Testing Services			23,939
		Total Students and Fringe Benefits			**37,614**
		Total Salaries and Fringe Benefits		**0.79**	**74,949**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.79	51,010
	D11368	RU Testing Services		-	23,939
		Total Salaries and Fringe Benefits		**0.79**	**74,949**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			26,161
7F		Commodities			14,276
7H		Capital Outlay			30,000
		Total OOE			**70,437**
Total OOE by Fund					
	D11368	RU Testing Services			70,437
		Total OOE by Fund			**70,437**
		Total FTE and Expenditures		**0.79**	**145,386**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.79	51,010
	D11368	RU Testing Services		-	94,376

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**0.79**	**145,386**

W.S.U ANNUAL BUDGET
102233 - NISS Counseling Mental Wellness
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	0.95	70,744
		Total Unclassified Salaries		**0.95**	**70,744**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.95	70,744
		Total Unclassified Salaries by Fund		**0.95**	**70,744**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,137)
1760		State Leave Pymt Assessment			368
1830		Regents Retirement			6,014
1850		TIAA Disability			708
1911		Medicare			1,021
1912		OASDI			4,364
1950		Single Group Health Insurance			10,343
1970		Workers Compensation			141
1980		Unemployment Compensation			8
		Total Students and Fringe Benefits			**20,830**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,830
		Total Students and Fringe Benefits			**20,830**
		Total Salaries and Fringe Benefits		**0.95**	**91,574**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.95	91,574
		Total Salaries and Fringe Benefits		**0.95**	**91,574**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**0.95**	**91,574**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.95	91,574
		Total FTE and Expenditures by Fund		**0.95**	**91,574**

W.S.U ANNUAL BUDGET
102657 - KSBHCoE CAPS
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998109	Psychology Intern			
		Massey, Shelby	12	1.00	35,006
		This position is fully funded from restricted use sources.			
	998110	Psychology Intern			
		Morrison, Megan	12	1.00	35,006
		This position is fully funded from restricted use sources.			
	998168	Associate Director, Training Director			
		Amerson, Rachel	12	0.74	72,262
		This position is fully funded from restricted use sources.			
	998551	Psychologist			
		Benyasut, Pansorn	12	0.80	72,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			70,000
		Total Unclassified Salaries		**3.54**	**284,274**
Total Unclassified Salaries by Fund					
	D11945	RU KSBHCoE CAPS		3.54	284,274
		Total Unclassified Salaries by Fund		**3.54**	**284,274**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,481
1830		Regents Retirement			18,215
1850		TIAA Disability			2,145
1911		Medicare			4,028
1912		OASDI			17,217
1750		Dependent Health Insurance			3,719
1950		Single Group Health Insurance			40,749
1970		Workers Compensation			567
1980		Unemployment Compensation			30
		Total Students and Fringe Benefits			**88,151**
Total Students and Fringe Benefits by Fund					
	D11945	RU KSBHCoE CAPS			88,151
		Total Students and Fringe Benefits			**88,151**
		Total Salaries and Fringe Benefits		**3.54**	**372,425**
Total Salaries and Fringe Benefits by Fund					
	D11945	RU KSBHCoE CAPS		3.54	372,425
		Total Salaries and Fringe Benefits		**3.54**	**372,425**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,575
7L		Grants Claims & Shared Revenue			10,000
		Total OOE			**27,575**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102657 - KSBHCoE CAPS
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11945	RU KSBHCoE CAPS			27,575
		Total OOE by Fund			**27,575**
		Total FTE and Expenditures		**3.54**	**400,000**
Total FTE and Expenditures by Fund					
	D11945	RU KSBHCoE CAPS		3.54	400,000
		Total FTE and Expenditures by Fund		**3.54**	**400,000**

W.S.U ANNUAL BUDGET
102255 - BusinessPart/AppliedLearn/Workforce
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970092	Program Database Management			
		Tidball, Melanie	12	1.00	41,000
	970103	Talent Consultant - Applied Learning			
		Wojteczko, Crystal	12	1.00	61,169
	998510	Director Career Development			
		Muzzy, Sara	12	1.00	97,115
		Total Unclassified Salaries		**3.00**	**199,284**
Total Unclassified Salaries by Fund					
	A2611	GU SGF Business Partnership FY26		-	-
	A2711	GU SGF Business Partnership FY27		3.00	199,284
		Total Unclassified Salaries by Fund		**3.00**	**199,284**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,738,448
1760		State Leave Pymt Assessment			1,038
1830		Regents Retirement			16,941
1850		TIAA Disability			1,994
1911		Medicare			2,843
1912		OASDI			12,153
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			397
1980		Unemployment Compensation			22
		Total Students and Fringe Benefits			**2,800,716**
Total Students and Fringe Benefits by Fund					
	A2611	GU SGF Business Partnership FY26			-
	A2711	GU SGF Business Partnership FY27			2,800,716
		Total Students and Fringe Benefits			**2,800,716**
		Total Salaries and Fringe Benefits		**3.00**	**3,000,000**
Total Salaries and Fringe Benefits by Fund					
	A2611	GU SGF Business Partnership FY26		-	-
	A2711	GU SGF Business Partnership FY27		3.00	3,000,000
		Total Salaries and Fringe Benefits		**3.00**	**3,000,000**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			2,000,000
		Total OOE			**2,000,000**
Total OOE by Fund					
	A2611	GU SGF Business Partnership FY26			-
	A2711	GU SGF Business Partnership FY27			2,000,000
		Total OOE by Fund			**2,000,000**

W.S.U ANNUAL BUDGET
102255 - BusinessPart/AppliedLearn/Workforce
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**3.00**	**5,000,000**
Total FTE and Expenditures by Fund					
	A2611	GU SGF Business Partnership FY26		-	-
	A2711	GU SGF Business Partnership FY27		3.00	5,000,000
	Total FTE and Expenditures by Fund			**3.00**	**5,000,000**

W.S.U ANNUAL BUDGET
102262 - KSBHCoE Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970263	Assistant Director, HOPE Services			
		Olson, Cora	12	0.65	44,200
		This position is fully funded from restricted use sources.			
	970345	Manager Communications and Marketing - Mental Health Programs & Careers			
		Valdez, Taylor	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	991635	Director Research, Psychologist			
		Skinner, Thomas	12	1.00	120,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.65**	**246,200**
Total Unclassified Salaries by Fund					
	D11982	RU KSBHCoE Central Holding		2.65	246,200
		Total Unclassified Salaries by Fund		**2.65**	**246,200**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,281
1830		Regents Retirement			20,929
1850		TIAA Disability			2,462
1911		Medicare			3,465
1912		OASDI			14,810
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			28,912
1970		Workers Compensation			489
1980		Unemployment Compensation			25
		Total Students and Fringe Benefits			**82,493**
Total Students and Fringe Benefits by Fund					
	D11982	RU KSBHCoE Central Holding			82,493
		Total Students and Fringe Benefits			**82,493**
		Total Salaries and Fringe Benefits		**2.65**	**328,693**
Total Salaries and Fringe Benefits by Fund					
	D11982	RU KSBHCoE Central Holding		2.65	328,693
		Total Salaries and Fringe Benefits		**2.65**	**328,693**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			171,307
7Z		Transfers Out			2,000,000
		Total OOE			**2,171,307**
Total OOE by Fund					
	D11982	RU KSBHCoE Central Holding			2,171,307
		Total OOE by Fund			**2,171,307**

W.S.U ANNUAL BUDGET
102262 - KSBHCoE Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**2.65**	**2,500,000**
Total FTE and Expenditures by Fund					
	D11982	RU KSBHCoE Central Holding		2.65	2,500,000
	Total FTE and Expenditures by Fund			**2.65**	**2,500,000**

W.S.U ANNUAL BUDGET
102265 - KSBHCoE SHS
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970010	Advanced Practice Provider			
		Willis, Victoria	12	0.50	47,840
		This position is fully funded from restricted use sources.			
	993403	Advanced Practice Provider, Lead			
		Thurber, Krista	12	0.51	55,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.01**	**102,840**
Total Unclassified Salaries by Fund					
	D11989	RU KSBHCoE SHS Institute		1.01	102,840
		Total Unclassified Salaries by Fund		**1.01**	**102,840**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			12,122
1760		State Leave Pymt Assessment			535
1830		Regents Retirement			8,742
1850		TIAA Disability			1,029
1911		Medicare			1,435
1912		OASDI			6,135
1750		Dependent Health Insurance			2,568
1950		Single Group Health Insurance			14,379
1970		Workers Compensation			204
1980		Unemployment Compensation			11
		Total Students and Fringe Benefits			**47,160**
Total Students and Fringe Benefits by Fund					
	D11989	RU KSBHCoE SHS Institute			47,160
		Total Students and Fringe Benefits			**47,160**
		Total Salaries and Fringe Benefits		**1.01**	**150,000**
Total Salaries and Fringe Benefits by Fund					
	D11989	RU KSBHCoE SHS Institute		1.01	150,000
		Total Salaries and Fringe Benefits		**1.01**	**150,000**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.01**	**150,000**
Total FTE and Expenditures by Fund					
	D11989	RU KSBHCoE SHS Institute		1.01	150,000
		Total FTE and Expenditures by Fund		**1.01**	**150,000**

W.S.U ANNUAL BUDGET
102265 - KSBHCoE SHS
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999923	Office Manager			
		Vacant		1.00	25,002
		Total USS Salaries		**1.00**	**25,002**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.00	25,002
		Total USS Salaries by Fund		**1.00**	**25,002**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	970005	Business Technology Analyst			
		Scott, Julie	12	1.00	80,012
	970086	Senior Financial Aid Specialist - Scholarships			
		Ortiz Colon, Enid	12	1.00	46,010
	991526	Financial Aid Retention Specialist			
		Vacant		1.00	42,619
	994039	Financial Aid Specialist			
		Page-Bradford, Michelle	12	1.00	48,942
	994200	Financial Aid Specialist, Senior			
		Casper, Jessica	12	1.00	49,254
	996720	Financial Aid Compliance Officer			
		Fulls, William	12	1.00	62,173
	997471	Financial Aid Advisor			
		Duffy, Amanda	12	1.00	48,422
	997684	Director Financial Aid Operations			
		Carter, Donna	12	1.00	91,673
	997687	Manager Financial Aid			
		Kouns, Marissa	12	1.00	67,287
	997906	Application Systems Programmer, Senior			
		Bever, Jeffrey	12	1.00	99,225
	997917	Financial Aid Specialist, Senior			
		Thomsen, Arlene	12	1.00	56,139
	998010	Senior Scholarship Specialist			
		LaVoie, Kristen	12	1.00	49,358
	998074	Associate Director Scholarships			
		Zeorlin, Angela	12	1.00	75,418
	998188	Manager Financial Aid			
		Bui, Trang	12	1.00	57,471
	998325	Financial Aid Advisor			
		Hernandez, Antonio	12	1.00	42,619
	998436	Financial Aid Specialist			

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Vacant	12	1.00	42,619
	998467	Financial Aid Advisor			
		Hill, Heather	12	1.00	45,698
		$39,853 of this position is funded from restricted use sources.			
	998544	Assistant Vice Provost Financial Aid and Scholarships			
		Surender, Sheelu	12	1.00	124,431
	998734	Financial Aid Advisor			
		Hartley, Janet	12	1.00	49,213
	998808	Financial Aid Specialist			
		Trinh, Trang	12	1.00	52,541
	999575	Manager Financial Aid			
		Covey, Christina	12	1.00	69,989
		$8,623 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**21.00**	**1,301,114**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	328,723
	A2000	GU General Fees Fund		14.00	923,916
	D10281	RU Office of Financial Aid		1.00	48,476
		Total Unclassified Salaries by Fund		**21.00**	**1,301,114**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,200
1210		Student Salaries-WS-WSU Match			7,000
1690		Shrinkage			(39,761)
1760		State Leave Pymt Assessment			6,908
1810		KPERS Retirement			5,576
1830		Regents Retirement			102,796
1850		TIAA Disability			13,276
1911		Medicare			18,684
1912		OASDI			79,850
1750		Dependent Health Insurance			60,721
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			196,381
1970		Workers Compensation			2,640
1980		Unemployment Compensation			141
		Total Students and Fringe Benefits			**457,373**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			146,983
	A2000	GU General Fees Fund			288,177
	D10281	RU Office of Financial Aid			22,213
		Total Students and Fringe Benefits			**457,373**
		Total Salaries and Fringe Benefits		**22.00**	**1,783,489**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	475,706
	A2000	GU General Fees Fund		15.00	1,237,094
	D10281	RU Office of Financial Aid		1.00	70,689
		Total Salaries and Fringe Benefits		**22.00**	**1,783,489**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			130,200
7F		Commodities			8,548
7H		Capital Outlay			10,000
		Total OOE			**148,748**

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			13,748
	D10281	RU Office of Financial Aid			60,000
	D11805	RU OFA Shocker Scholarships			75,000
		Total OOE by Fund			**148,748**
		Total FTE and Expenditures		**22.00**	**1,932,237**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	475,706
	A2000	GU General Fees Fund		15.00	1,250,842
	D10281	RU Office of Financial Aid		1.00	130,689
	D11805	RU OFA Shocker Scholarships		-	75,000
		Total FTE and Expenditures by Fund		**22.00**	**1,932,237**

W.S.U ANNUAL BUDGET
108106 - Federal Work Study Program Admin
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			70,500
		Total OOE			**70,500**
Total OOE by Fund					
	R40041	Federal Work Study Program			70,500
		Total OOE by Fund			**70,500**
		Total FTE and Expenditures		**-**	**70,500**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	70,500
		Total FTE and Expenditures by Fund		**-**	**70,500**

W.S.U ANNUAL BUDGET
101111 - Federal Work Study Program
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			386,000
		Total Students and Fringe Benefits			**386,000**
Total Students and Fringe Benefits by Fund					
	R40041	Federal Work Study Program			386,000
		Total Students and Fringe Benefits			**386,000**
		Total Salaries and Fringe Benefits		**-**	**386,000**
Total Salaries and Fringe Benefits by Fund					
	R40041	Federal Work Study Program		-	386,000
		Total Salaries and Fringe Benefits		**-**	**386,000**
		OTHER OPERATING EXPENDITURES (OOE)			
7Z		Transfers Out			187,500
		Total OOE			**187,500**
Total OOE by Fund					
	R40041	Federal Work Study Program			187,500
		Total OOE by Fund			**187,500**
		Total FTE and Expenditures		**-**	**573,500**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	573,500
		Total FTE and Expenditures by Fund		**-**	**573,500**

W.S.U ANNUAL BUDGET
108115 - Apprent-ICT
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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)			
7L		Grants Claims & Shared Revenue			75,000
		Total OOE			**75,000**
Total OOE by Fund					
	R10618	KS Career Work Study Program			75,000
		Total OOE by Fund			**75,000**
		Total FTE and Expenditures		**-**	**80,000**
Total FTE and Expenditures by Fund					
	R10618	KS Career Work Study Program		-	80,000
		Total FTE and Expenditures by Fund		**-**	**80,000**

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Softball Director of Operations Berger, Tyra	12	1.00	50,000
	993572	Media Relations Specialist Gerig, Denning	12	1.00	49,002
	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	224,973
	997625	Head Coach Lamb, Christopher	12	1.00	239,742
	997626	Director Athletics Saal, Kevin	12	1.00	445,603
	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	176,603
	998349	Director Marketing and Fan Engagement Phelps, Connor	12	1.00	62,857
	998385	Head Coach - Cross Country Hunter, Kirk	12	1.00	78,000
	998417	Assistant Athletic Director Fundraising and Development Johnson, Alex	12	1.00	85,490
	998502	Assistant Coach - Softball Vacant		1.00	80,000
1115		Unclassified Salaries-Add'l Comp			115,000
		Total Unclassified Salaries		**14.33**	**1,925,883**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		14.33	1,810,883

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10001	RU Intercollegiate Athletics		-	115,000
		Total Unclassified Salaries by Fund		**14.33**	**1,925,883**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(52,439)
1760		State Leave Pymt Assessment			10,019
1830		Regents Retirement			156,907
1850		TIAA Disability			19,265
1911		Medicare			27,340
1912		OASDI			95,608
1750		Dependent Health Insurance			50,600
1950		Single Group Health Insurance			145,468
1970		Workers Compensation			3,822
1980		Unemployment Compensation			195
		Total Students and Fringe Benefits			**456,785**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			436,224
	D10001	RU Intercollegiate Athletics			20,561
		Total Students and Fringe Benefits			**456,785**
		Total Salaries and Fringe Benefits		**14.33**	**2,382,668**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		14.33	2,247,107
	D10001	RU Intercollegiate Athletics		-	135,561
		Total Salaries and Fringe Benefits		**14.33**	**2,382,668**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			295,228
7H		Capital Outlay			1,640,000
7L		Grants Claims & Shared Revenue			6,700,000
7V		Miscellaneous Non Expense			7,692,014
		Total OOE			**16,327,242**
Total OOE by Fund					
	A2000	GU General Fees Fund			6,691,228
	D10001	RU Intercollegiate Athletics			9,636,014
		Total OOE by Fund			**16,327,242**
		Total FTE and Expenditures		**14.33**	**18,709,910**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		14.33	8,938,335
	D10001	RU Intercollegiate Athletics		-	9,771,575
		Total FTE and Expenditures by Fund		**14.33**	**18,709,910**

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999942	Admissions Evaluator			
		Temple, Patricia	12	1.00	36,878
1010		USS Salaries-Temp		-	-
1020		USS Salaries-OT		-	-
		Total USS Salaries		**1.00**	**36,878**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	36,878
		Total USS Salaries by Fund		**1.00**	**36,878**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970038	Outreach and Communications Assistant			
		Vacant		0.75	6,958
	970095	Digital Specialist			
		Fonkert, Johanna	12	0.75	40,032
	970242	Associate Vice Provost for Strategic Enrollment Initiatives			
		Gandu, Sreekanth	12	1.00	150,000
	970370	Admissions Recruiter- Event Coordinator			
		Maybee, Claire	12	1.00	39,645
	991547	Regional Admissions Recruiter- Dallas/Ft Worth			
		Vacant		1.00	22,485
	991665	Admissions Recruiter, Regional			
		Vacant		1.00	45,968
	992997	Admissions Recruiter- Campus Visits			
		Flanders, Kerrigan	12	1.00	39,645
	993065	Director Admissions			
		Vacant	12	1.00	63,999
	994014	Admissions Specialist			
		Pittman, Emily	12	1.00	39,645
	994515	Admissions Evaluator			
		Pittman, Camryn	12	1.00	36,878
	994956	Regional Admissions Recruiter- Tulsa Metro (Hybrid/WFH)			
		Vacant		1.00	44,013
	994963	Admissions Recruiter, Regional			
		Bailey, Darlene	12	1.00	45,968
	995012	Admissions Specialist			
		Luebbe, Dan	12	0.75	29,734
	995083	Regional Admissions Representative			
		Duncan, Jill	12	1.00	45,968
	995453	Admissions Specialist			
		Vacant		1.00	39,645
	995602	Admissions Recruiter, Dallas/Fort Worth			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Achu, Natachi	12	1.00	43,514
	996750	Manager Admissions, Regional			
		Bennett, Autumn	12	1.00	52,932
	996754	Manager Admissions, Regional			
		Cralle, Chandra	12	1.00	52,932
	996924	Admissions Recruiter- Campus Visits			
		Reid, Camille	12	1.00	39,645
	997234	Admissions Representative, Regional			
		Bolar, Dana	12	1.00	51,792
	997364	Director Admissions			
		Klein, Kayla	12	1.00	64,409
	997521	Admissions Evaluator			
		McElroy, Amanda	12	1.00	37,024
	997763	Marketing Coordinator			
		Dick, Clinton	12	1.00	45,822
	997795	Transfer Recruiter			
		Vacant	12	1.00	39,645
	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	39,645
	997910	Manager Admissions			
		Almos, Baylee	12	1.00	52,932
	997911	Director Admissions			
		Steinkamp, Chad	12	1.00	61,169
	997938	Director Admissions			
		Park, Tera	12	1.00	61,169
	998015	Marketing Coordinator			
		Phung, Emily	12	1.00	45,822
	998028	Marketing Coordinator			
		Vacant		1.00	40,414
	998078	Manager Admissions			
		Munk, Quinn	12	1.00	52,932
	998466	Admissions Recruiter			
		Dugan, Collin	12	1.00	39,645
	998501	Admissions Recruiter			
		Anderson, Daniel	12	1.00	39,645
	998573	Recruitment Events Specialist			
		Vacant		1.00	38,251
	998581	Multimedia Coordinator			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Crow, Matthew	12	1.00	44,574
	998645	Marketing Coordinator			
		Long, Dawsyn	12	1.00	45,822
	998696	Concurrent Enrollment Specialist			
		Vacant	12	1.00	40,560
	998819	Manager Admissions			
		Garcia, Laura	12	1.00	52,932
	998820	Admissions Evaluator			
		Wyatt, Kayla	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			
		Vacant		1.00	40,040
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**43.25**	**2,060,842**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.00	490,189
	A2000	GU General Fees Fund		34.25	1,530,612
	D10283	RU Undergraduate Admissions		1.00	40,040
		Total Unclassified Salaries by Fund		**43.25**	**2,060,842**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			41,481
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(63,112)
1760		State Leave Pymt Assessment			10,936
1810		KPERS Retirement			14,342
1830		Regents Retirement			143,941
1850		TIAA Disability			20,999
1911		Medicare			29,864
1912		OASDI			127,628
1750		Dependent Health Insurance			55,660
1950		Single Group Health Insurance			305,480
1970		Workers Compensation			4,181
1980		Unemployment Compensation			227
		Total Students and Fringe Benefits			**691,627**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			170,741
	A2000	GU General Fees Fund			492,127
	D10283	RU Undergraduate Admissions			28,759
		Total Students and Fringe Benefits			**691,627**
		Total Salaries and Fringe Benefits		**44.25**	**2,789,347**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	697,809
	A2000	GU General Fees Fund		34.25	2,022,739
	D10283	RU Undergraduate Admissions		1.00	68,799
		Total Salaries and Fringe Benefits		**44.25**	**2,789,347**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
7C		Contractual Services			563,744
7F		Commodities			71,000
7H		Capital Outlay			2,000
		Total OOE			**636,744**
Total OOE by Fund					
	A2000	GU General Fees Fund			533,494
	D10283	RU Undergraduate Admissions			103,250
		Total OOE by Fund			**636,744**
		Total FTE and Expenditures		**44.25**	**3,426,091**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	697,809
	A2000	GU General Fees Fund		34.25	2,556,233
	D10283	RU Undergraduate Admissions		1.00	172,049
		Total FTE and Expenditures by Fund		**44.25**	**3,426,091**

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999935	Administrative Specialist Challans, Jama *$822 of this position is funded from restricted use sources.*	12	1.00	41,080
		Total USS Salaries		**1.00**	**41,080**
Total USS Salaries by Fund					
	A0003	GU State General Fund		0.98	40,258
	D10236	RU Registrar's Office		0.02	822
		Total USS Salaries by Fund		**1.00**	**41,080**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	970068	Records and Registration Specialist Barraza, Esmeralda *$2,581 of this position is funded from restricted use sources.*	12	1.00	36,878
	970069	Records and Registration Specialist Knolla, Amanda *$2,581 of this position is funded from restricted use sources.*	12	1.00	36,878
	970070	Records and Registration Specialist Nguyen, Allison *This position is fully funded from restricted use sources.*	12	1.00	36,878
	970071	Records and Registration Specialist Walter, Marsha *$32,232 of this position is funded from restricted use sources.*	12	1.00	36,878
	970072	Records and Registration Specialist Jensen, Theresa *$3,688 of this position is funded from restricted use sources.*	12	1.00	36,878
	970073	Records and Registration Specialist Corwin, Tamarah *$2,581 of this position is funded from restricted use sources.*	12	1.00	36,878
	970074	Records and Registration Specialist Swink, Rhenee *$3,385 of this position is funded from restricted use sources.*	12	1.00	37,606
	970075	Records and Registration Specialist Peluso, Angela *$3,385 of this position is funded from restricted use sources.*	12	1.00	37,606
	970076	Records and Registration Specialist Holcomb, Sharmon *This position is fully funded from restricted use sources.*	12	1.00	45,427
	970077	Records and Registration Supervisor Winsor, Garret *This position is fully funded from restricted use sources.*	12	1.00	42,619
	970244	Associate Vice Provost for Enrollment Services and University Registrar Crabtree, Gina	12	1.00	150,000
	970386	Records and Registration Supervisor			

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Vacant		1.00	42,619
		$5,976 of this position is funded from restricted use sources.			
	970387	Associate Registrar			
		Paredes, Alexandrea	12	1.00	62,000
		This position is fully funded from restricted use sources.			
	991489	Special Projects Coordinator			
		Fay, Kelly	12	0.50	30,000
		This position is fully funded from restricted use sources.			
	994007	Administrative Specialist			
		Hughes, Kristi	12	1.00	39,354
		$787 of this position is funded from restricted use sources.			
	997118	Associate Registrar			
		Fiscus, Sally	12	1.00	67,153
	997230	Catalog Editor			
		Vincent, Virginia	12	1.00	41,995
		$2,335 of this position is funded from restricted use sources.			
	998556	Associate Registrar			
		Conley, Melissa	12	1.00	62,076
	998624	Business Technology Analyst			
		Haetten, Michelle	12	1.00	65,758
		This position is fully funded from restricted use sources.			
	998784	Degree Audit Programmer			
		Macy, Seth	12	1.00	45,822
		$1,832 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			10,000
		Total Unclassified Salaries		**19.50**	**1,001,307**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.59	509,168
	A2000	GU General Fees Fund		2.79	138,093
	D10236	RU Registrar's Office		7.12	354,046
		Total Unclassified Salaries by Fund		**19.50**	**1,001,307**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(21,968)
1760		State Leave Pymt Assessment			5,437
1810		KPERS Retirement			21,415
1830		Regents Retirement			68,066
1850		TIAA Disability			10,335
1911		Medicare			14,851
1912		OASDI			63,450
1750		Dependent Health Insurance			30,364
1950		Single Group Health Insurance			174,567
1970		Workers Compensation			2,080
1980		Unemployment Compensation			121
		Total Students and Fringe Benefits			**368,718**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			225,161
	A2000	GU General Fees Fund			28,566
	D10236	RU Registrar's Office			114,991
		Total Students and Fringe Benefits			**368,718**
		Total Salaries and Fringe Benefits		**20.50**	**1,411,105**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund		10.57	774,587
	A2000	GU General Fees Fund		2.79	166,659
	D10236	RU Registrar's Office		7.14	469,859
		Total Salaries and Fringe Benefits		**20.50**	**1,411,105**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			228,006
7F		Commodities			31,422
7H		Capital Outlay			500
7V		Miscellaneous Non Expense			500
		Total OOE			**260,428**
Total OOE by Fund					
	A2000	GU General Fees Fund			37,122
	D10236	RU Registrar's Office			223,306
		Total OOE by Fund			**260,428**
		Total FTE and Expenditures		**20.50**	**1,671,533**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.57	774,587
	A2000	GU General Fees Fund		2.79	203,781
	D10236	RU Registrar's Office		7.14	693,165
		Total FTE and Expenditures by Fund		**20.50**	**1,671,533**

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	143,000
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**1.00**	**143,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	143,000
	A2000	GU General Fees Fund		-	-
		Total Unclassified Salaries by Fund		**1.00**	**143,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			6,000
1690		Shrinkage			(4,203)
1760		State Leave Pymt Assessment			744
1830		Regents Retirement			12,155
1850		TIAA Disability			1,430
1911		Medicare			2,030
1912		OASDI			8,677
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			284
1980		Unemployment Compensation			14
		Total Students and Fringe Benefits			**43,101**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			37,101
	A2000	GU General Fees Fund			-
	D11370	RU Student Affairs Retention			6,000
		Total Students and Fringe Benefits			**43,101**
		Total Salaries and Fringe Benefits		**1.00**	**186,101**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	180,101
	A2000	GU General Fees Fund		-	-
	D11370	RU Student Affairs Retention		-	6,000
		Total Salaries and Fringe Benefits		**1.00**	**186,101**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			27,600
7F		Commodities			6,400
		Total OOE			**34,000**
Total OOE by Fund					
	D11370	RU Student Affairs Retention			34,000
		Total OOE by Fund			**34,000**
		Total FTE and Expenditures		**1.00**	**220,101**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund		1.00	180,101
	A2000	GU General Fees Fund		-	-
	D11370	RU Student Affairs Retention		-	40,000
	Total FTE and Expenditures by Fund			**1.00**	**220,101**

W.S.U ANNUAL BUDGET
101920 - University Marketing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			870,638
7F		Commodities			-
		Total OOE			**870,638**
Total OOE by Fund					
	A2000	GU General Fees Fund			603,911
	D10334	RU University Marketing			266,727
		Total OOE by Fund			**870,638**
		Total FTE and Expenditures		**-**	**870,638**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	603,911
	D10334	RU University Marketing		-	266,727
		Total FTE and Expenditures by Fund		**-**	**870,638**

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970003	First-Year Advisor Garrison, Raven *This position is fully funded from restricted use sources.*	12	1.00	45,822
	970171	Student Services and Marketing Specialist Diaz, Raquel *This position is fully funded from restricted use sources.*	12	1.00	42,619
	991544	First-Year Advisor, Senior Brooks, Kindra *$46,012 of this position is funded from restricted use sources.*	12	1.00	49,254
	991550	Student Services Specialist, Lead Vacant *This position is fully funded from restricted use sources.*		0.90	45,003
	991551	First-Year Advisor, Senior Bergkamp, Monica *This position is fully funded from restricted use sources.*	12	1.00	49,254
	991552	First-Year Advisor, Senior Salas Ortega, Elia *$4,485 of this position is funded from restricted use sources.*	12	1.00	49,837
	993601	Assistant Director OneStop Johnson, Kylie *This position is fully funded from restricted use sources.*	12	1.00	61,562
	996858	First-Year Advisor Gartelos, Constantine *This position is fully funded from restricted use sources.*	12	1.00	45,822
	996895	First-Year Advisor Ternes, Michelle	12	1.00	52,686
	996976	Administrative Assistant Greene, Pearlneshia *This position is fully funded from restricted use sources.*	12	1.00	36,587
	997164	First Year Advisor Abendroth, Kelsey *This position is fully funded from restricted use sources.*	12	1.00	45,822
	997415	First-Year Advisor Sudarshan, Ellen *This position is fully funded from restricted use sources.*	12	1.00	45,822
	997443	Director OneStop Student Services Hamilton, Aaron	12	1.00	95,067

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			16,200
		Total Unclassified Salaries		**12.90**	**681,360**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.98	117,481
	D10700	RU One Stop Student Services		10.92	563,879
		Total Unclassified Salaries by Fund		**12.90**	**681,360**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			40,000
1690		Shrinkage			(3,501)
1760		State Leave Pymt Assessment			3,553
1810		KPERS Retirement			5,577
1830		Regents Retirement			48,530
1850		TIAA Disability			6,660
1911		Medicare			9,616
1912		OASDI			41,097
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			120,011
1970		Workers Compensation			1,358
1980		Unemployment Compensation			75
		Total Students and Fringe Benefits			**283,096**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			32,522
	D10700	RU One Stop Student Services			250,574
		Total Students and Fringe Benefits			**283,096**
		Total Salaries and Fringe Benefits		**12.90**	**964,456**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.98	150,003
	D10700	RU One Stop Student Services		10.92	814,453
		Total Salaries and Fringe Benefits		**12.90**	**964,456**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			942,150
7F		Commodities			3,980
7H		Capital Outlay			2,000
		Total OOE			**948,130**
Total OOE by Fund					
	D10700	RU One Stop Student Services			948,130
		Total OOE by Fund			**948,130**
		Total FTE and Expenditures		**12.90**	**1,912,586**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.98	150,003
	D10700	RU One Stop Student Services		10.92	1,762,583
		Total FTE and Expenditures by Fund		**12.90**	**1,912,586**

W.S.U ANNUAL BUDGET
101962 - International Educ-Agency Serv Fees
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			458,164
		Total OOE			**458,164**
Total OOE by Fund					
	A2000	GU General Fees Fund			458,164
		Total OOE by Fund			**458,164**
		Total FTE and Expenditures		**-**	**458,164**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	458,164
		Total FTE and Expenditures by Fund		**-**	**458,164**

W.S.U ANNUAL BUDGET
102544 - Shocker Pathways
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(2,228)
1760		State Leave Pymt Assessment			363
1830		Regents Retirement			5,921
1850		TIAA Disability			697
1911		Medicare			937
1912		OASDI			4,005
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			138
1980		Unemployment Compensation			7
		Total Students and Fringe Benefits			**25,810**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			25,810
		Total Students and Fringe Benefits			**25,810**
		Total Salaries and Fringe Benefits		**1.00**	**95,465**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	95,465
		Total Salaries and Fringe Benefits		**1.00**	**95,465**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**95,465**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	95,465
		Total FTE and Expenditures by Fund		**1.00**	**95,465**

W.S.U ANNUAL BUDGET
102002 - Marketing, Advertising and Promo
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991562	Marketing Coordinator			
		Clark, Jacob	12	1.00	47,008
		This position is fully funded from restricted use sources.			
	992057	Brand Experience and Digital Media Manager			
		Schisler, James	12	1.00	60,600
		This position is fully funded from restricted use sources.			
	999912	Director Marketing, Communications and Digital			
		Stevens, Cassandra	12	1.00	75,750
		$56,993 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**3.00**	**183,358**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.25	18,757
	D10037	Marketing, Advertising and Promotio		2.75	164,601
		Total Unclassified Salaries by Fund		**3.00**	**183,358**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			150
1690		Shrinkage			(566)
1760		State Leave Pymt Assessment			956
1830		Regents Retirement			15,587
1850		TIAA Disability			1,835
1911		Medicare			2,615
1912		OASDI			11,174
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,821
1970		Workers Compensation			365
1980		Unemployment Compensation			20
		Total Students and Fringe Benefits			**59,017**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			5,486
	D10037	Marketing, Advertising and Promotio			53,531
		Total Students and Fringe Benefits			**59,017**
		Total Salaries and Fringe Benefits		**3.00**	**242,375**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.25	24,243
	D10037	Marketing, Advertising and Promotio		2.75	218,132
		Total Salaries and Fringe Benefits		**3.00**	**242,375**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			126,485
7F		Commodities			31,600
7H		Capital Outlay			29,700

W.S.U ANNUAL BUDGET
102002 - Marketing, Advertising and Promo
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE			**187,785**
Total OOE by Fund					
	D10037	Marketing, Advertising and Promotio			187,785
		Total OOE by Fund			**187,785**
		Total FTE and Expenditures		**3.00**	**430,160**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.25	24,243
	D10037	Marketing, Advertising and Promotio		2.75	405,917
		Total FTE and Expenditures by Fund		**3.00**	**430,160**

W.S.U ANNUAL BUDGET
101615 - SA Marketing & Communication
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	61,169
		Total Unclassified Salaries		**1.00**	**61,169**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	61,169
		Total Unclassified Salaries by Fund		**1.00**	**61,169**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,000)
1760		State Leave Pymt Assessment			319
1830		Regents Retirement			5,200
1850		TIAA Disability			612
1911		Medicare			814
1912		OASDI			3,479
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			122
1980		Unemployment Compensation			6
		Total Students and Fringe Benefits			**24,522**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			24,522
		Total Students and Fringe Benefits			**24,522**
		Total Salaries and Fringe Benefits		**1.00**	**85,691**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	85,691
		Total Salaries and Fringe Benefits		**1.00**	**85,691**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			27,500
7F		Commodities			2,500
		Total OOE			**30,000**
Total OOE by Fund					
	D11852	RU SA Marketing and Communications			30,000
		Total OOE by Fund			**30,000**
		Total FTE and Expenditures		**1.00**	**115,691**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	85,691
	D11852	RU SA Marketing and Communications		-	30,000
		Total FTE and Expenditures by Fund		**1.00**	**115,691**

W.S.U ANNUAL BUDGET
101616 - SA Student Outreach Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Case Manager and Advocate Geesaman, Michelle	12	1.00	45,000
	993318	Case Manager and Advocate Lead Lockhart, Courtney	12	1.00	55,000
	994736	Director Student Outreach Services Davidson, Katie	12	1.00	65,757
	996893	Social Services Coordinator and Advocate McKinney, Ashley *This position is fully funded from restricted use sources.*	12	1.00	45,000
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**4.00**	**210,757**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	120,757
	A2000	GU General Fees Fund		1.00	45,000
	D11853	RU SA Student Outreach Services		1.00	45,000
		Total Unclassified Salaries by Fund		**4.00**	**210,757**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			6,771
1690		Shrinkage			(5,099)
1760		State Leave Pymt Assessment			1,096
1810		KPERS Retirement			6,226
1830		Regents Retirement			13,242
1850		TIAA Disability			2,108
1911		Medicare			3,001
1912		OASDI			12,827
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			32,730
1970		Workers Compensation			420
1980		Unemployment Compensation			23
		Total Students and Fringe Benefits			**78,405**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			35,258
	A2000	GU General Fees Fund			17,471
	D11853	RU SA Student Outreach Services			25,676
		Total Students and Fringe Benefits			**78,405**
		Total Salaries and Fringe Benefits		**4.00**	**289,162**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	156,015
	A2000	GU General Fees Fund		1.00	62,471
	D11853	RU SA Student Outreach Services		1.00	70,676
		Total Salaries and Fringe Benefits		**4.00**	**289,162**

W.S.U ANNUAL BUDGET
101616 - SA Student Outreach Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,400
7F		Commodities			1,400
		Total OOE			**12,800**
Total OOE by Fund					
	D11853	RU SA Student Outreach Services			12,800
		Total OOE by Fund			**12,800**
		Total FTE and Expenditures		**4.00**	**301,962**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	156,015
	A2000	GU General Fees Fund		1.00	62,471
	D11853	RU SA Student Outreach Services		1.00	83,476
		Total FTE and Expenditures by Fund		**4.00**	**301,962**

W.S.U ANNUAL BUDGET
102263 - Graduate Enrollment Management
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995852	Admissions Evaluator and Recruiter			
		Souriya, Vannapha	12	1.00	41,101
		$27,392 of this position is funded from restricted use sources.			
	996241	Assistant Dean & Executive Director Graduate Enrollment Managemer			
		Coffey, Aaron	12	1.00	90,368
	996630	Assistant Director Graduate Admissions			
		Oleson, Jordan	12	1.00	52,932
	999821	Assistant Director, Graduate Recruitment and Marketing			
		Rodriguez, Brodryk	12	1.00	49,978
		This position is fully funded from restricted use sources.			
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**4.00**	**234,379**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.33	157,009
	A2000	GU General Fees Fund		-	-
	D11985	RU GEM Graduate Enrollment Mngmt		1.67	77,370
		Total Unclassified Salaries by Fund		**4.00**	**234,379**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,649
1690		Shrinkage			(4,872)
1760		State Leave Pymt Assessment			1,221
1810		KPERS Retirement			5,992
1830		Regents Retirement			15,426
1850		TIAA Disability			2,346
1911		Medicare			3,346
1912		OASDI			14,295
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			43,640
1970		Workers Compensation			467
1980		Unemployment Compensation			25
		Total Students and Fringe Benefits			**95,595**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			51,709
	A2000	GU General Fees Fund			3,649
	D11985	RU GEM Graduate Enrollment Mngmt			40,237
		Total Students and Fringe Benefits			**95,595**
		Total Salaries and Fringe Benefits		**4.00**	**329,974**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.33	208,718
	A2000	GU General Fees Fund		-	3,649
	D11985	RU GEM Graduate Enrollment Mngmt		1.67	117,607

W.S.U ANNUAL BUDGET
102263 - Graduate Enrollment Management
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**4.00**	**329,974**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			65,064
7F		Commodities			150
		Total OOE			**65,214**
Total OOE by Fund					
	D11985	RU GEM Graduate Enrollment Mngmt			65,214
		Total OOE by Fund			**65,214**
		Total FTE and Expenditures		**4.00**	**395,188**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.33	208,718
	A2000	GU General Fees Fund		-	3,649
	D11985	RU GEM Graduate Enrollment Mngmt		1.67	182,821
		Total FTE and Expenditures by Fund		**4.00**	**395,188**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 77,137	$ 25,002	$ 102,138	0.4%	$ 120,585	$ 222,723	0.5%
Unclassified Salaries	3,424,834	6,542,691	9,967,525	37.8%	5,960,266	15,927,791	32.2%
Student Salaries	2,781,666	16,849	2,798,515	10.6%	888,003	3,686,518	7.5%
Fringe Benefits	1,319,238	1,976,623	3,295,861	12.5%	2,084,059	5,379,920	10.9%
Shrinkage	(103,992)	(194,858)	(298,850)	-1.1%	-	(298,850)	-0.6%
Subtotal Salaries and Fringe Benefits	$ 7,498,883	$ 8,366,306	$ 15,865,189	60.1%	$ 9,052,913	$ 24,918,102	50.4%
Other Operating Expenditures	$ 2,011,000	$ 8,515,317	$ 10,526,317	39.9%	$ 14,018,223	$ 24,544,540	49.6%
Total Student Services Program Budget	$ 9,509,883	$ 16,881,623	$ 26,391,506	100.0%	$ 23,071,136	$ 49,462,642	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Kerschen, Olivia	12	1.00	80,000
	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	202,500
	998571	President			
		Muma, Richard	12	1.00	545,000
		$30,625 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			-
1130		Grad Assistants-Research			-
		Total Unclassified Salaries		**3.45**	**994,150**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.39	963,525
	D10000	RU President's Office		0.06	30,625
		Total Unclassified Salaries by Fund		**3.45**	**994,150**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(26,112)
1760		State Leave Pymt Assessment			5,171
1830		Regents Retirement			84,506
1850		TIAA Disability			9,943
1911		Medicare			14,257
1912		OASDI			31,692
1750		Dependent Health Insurance			12,398
1950		Single Group Health Insurance			26,731
1970		Workers Compensation			1,970
1980		Unemployment Compensation			101
		Total Students and Fringe Benefits			**160,657**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			155,535
	D10000	RU President's Office			5,122
		Total Students and Fringe Benefits			**160,657**
		Total Salaries and Fringe Benefits		**3.45**	**1,154,807**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.39	1,119,060
	D10000	RU President's Office		0.06	35,747

W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**3.45**	**1,154,807**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			176,000
7F		Commodities			12,000
7H		Capital Outlay			5,105
		Total OOE			**193,105**
Total OOE by Fund					
	A2000	GU General Fees Fund			163,105
	D10000	RU President's Office			30,000
		Total OOE by Fund			**193,105**
		Total FTE and Expenditures		**3.45**	**1,347,912**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.39	1,282,165
	D10000	RU President's Office		0.06	65,747
		Total FTE and Expenditures by Fund		**3.45**	**1,347,912**

W.S.U ANNUAL BUDGET
101505 - VP for Admin, Finance & Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Zepeda, Michael	12	1.00	71,000
	994670	Administrative Specialist Kauffman, Kristina	12	1.00	47,944
	996792	University Budget Manager Post, Jason	12	1.00	100,000
	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	73,500
	998565	Executive Director Budget Pletcher, Lyndsay	12	1.00	140,000
	998567	Senior Vice President Finance Administration and Operations Miller, David	12	1.00	325,000
		Total Unclassified Salaries		**7.00**	**855,743**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		7.00	855,743
		Total Unclassified Salaries by Fund		**7.00**	**855,743**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			11,000
1690		Shrinkage			(24,845)
1760		State Leave Pymt Assessment			4,453
1830		Regents Retirement			72,741
1850		TIAA Disability			8,558
1911		Medicare			12,130
1912		OASDI			43,341
1750		Dependent Health Insurance			25,300
1950		Single Group Health Insurance			65,460
1970		Workers Compensation			1,697
1980		Unemployment Compensation			87
		Total Students and Fringe Benefits			**219,922**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			11,000
	A2000	GU General Fees Fund			208,922
		Total Students and Fringe Benefits			**219,922**
		Total Salaries and Fringe Benefits		**7.00**	**1,075,665**

W.S.U ANNUAL BUDGET
101505 - VP for Admin, Finance & Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	11,000
	A2000	GU General Fees Fund		7.00	1,064,665
		Total Salaries and Fringe Benefits		**7.00**	**1,075,665**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			37,080
7F		Commodities			2,390
7H		Capital Outlay			2,456
7L		Grants Claims & Shared Revenue			17,000
		Total OOE			**58,926**
Total OOE by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			29,926
	D10244	RU VP-Administration & Finance			12,000
	D11253	RU VPFA Claims Contingency			17,000
		Total OOE by Fund			**58,926**
		Total FTE and Expenditures		**7.00**	**1,134,591**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	11,000
	A2000	GU General Fees Fund		7.00	1,094,591
	D10244	RU VP-Administration & Finance		-	12,000
	D11253	RU VPFA Claims Contingency		-	17,000
		Total FTE and Expenditures by Fund		**7.00**	**1,134,591**

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970137	Faculty Compliance Specialist			
		Birdwell, Lee	12	1.00	59,500
		$8,925 of this position is funded from restricted use sources.			
	970239	Associate Vice Provost Faculty Affairs			
		Muether, Mathew	12	1.00	168,000
	970241	Associate Vice Provost for PreK-12 Engagement			
		Thompson, Alicia	12	1.00	185,750
	970243	Associate Vice Provost for Student Success & Persistence			
		Petersen-Bruner, Brett	12	1.00	150,000
	970246	Vice Provost for Academic Affairs			
		Jack, Ashlie	12	1.00	230,000
	970284	Executive Director Provost Affairs			
		Manning, Laura	12	1.00	92,000
	995021	Executive Assistant			
		Morton-Jordan, Karla	12	1.00	61,000
	995164	Senior Executive Vice President and Provost			
		Fabian Lounsbery, Monica	12	1.00	360,000
	997219	Chief Data Officer			
		Wright, David	12	1.00	229,000
	998821	Director Operations and Finance, Academic Affairs			
		Smetak, Kelley	12	1.00	100,585
		Total Unclassified Salaries		**10.00**	**1,635,835**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		9.85	1,626,910
	D10003	RU Office of Academic Affairs		0.15	8,925
		Total Unclassified Salaries by Fund		**10.00**	**1,635,835**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			15,000
1690		Shrinkage			(45,780)
1760		State Leave Pymt Assessment			8,510
1810		KPERS Retirement			6,737
1830		Regents Retirement			133,993
1850		TIAA Disability			16,360
1911		Medicare			23,454
1912		OASDI			84,244
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			87,281

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1970		Workers Compensation			3,244
1980		Unemployment Compensation			166
		Total Students and Fringe Benefits			**353,449**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			334,972
	D10003	RU Office of Academic Affairs			18,477
		Total Students and Fringe Benefits			**353,449**
		Total Salaries and Fringe Benefits		**10.00**	**1,989,284**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		9.85	1,961,882
	D10003	RU Office of Academic Affairs		0.15	27,402
		Total Salaries and Fringe Benefits		**10.00**	**1,989,284**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			58,500
7F		Commodities			4,000
7H		Capital Outlay			-
		Total OOE			**62,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			60,500
	D10003	RU Office of Academic Affairs			2,000
		Total OOE by Fund			**62,500**
		Total FTE and Expenditures		**10.00**	**2,051,784**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		9.85	2,022,382
	D10003	RU Office of Academic Affairs		0.15	29,402
		Total FTE and Expenditures by Fund		**10.00**	**2,051,784**

W.S.U ANNUAL BUDGET
101521 - Faculty Senate
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			9,000
		Total Unclassified Salaries		**-**	**9,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	9,000
		Total Unclassified Salaries by Fund		**-**	**9,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(241)
1760		State Leave Pymt Assessment			47
1830		Regents Retirement			765
1850		TIAA Disability			90
1911		Medicare			131
1912		OASDI			558
1970		Workers Compensation			18
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**1,369**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,369
		Total Students and Fringe Benefits			**1,369**
		Total Salaries and Fringe Benefits		**-**	**10,369**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	10,369
		Total Salaries and Fringe Benefits		**-**	**10,369**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,500
7F		Commodities			1,000
		Total OOE			**8,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			8,500
		Total OOE by Fund			**8,500**
		Total FTE and Expenditures		**-**	**18,869**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	10,369
	A2000	GU General Fees Fund		-	8,500
		Total FTE and Expenditures by Fund		**-**	**18,869**

W.S.U ANNUAL BUDGET
102442 - University Staff Senate
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(147)
1760		State Leave Pymt Assessment			29
1830		Regents Retirement			468
1850		TIAA Disability			55
1911		Medicare			80
1912		OASDI			341
1970		Workers Compensation			11
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**838**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			838
		Total Students and Fringe Benefits			**838**
		Total Salaries and Fringe Benefits		**-**	**6,338**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	6,338
		Total Salaries and Fringe Benefits		**-**	**6,338**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,775
7F		Commodities			-
		Total OOE			**2,775**
Total OOE by Fund					
	A2000	GU General Fees Fund			2,775
		Total OOE by Fund			**2,775**
		Total FTE and Expenditures		**-**	**9,113**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	9,113
		Total FTE and Expenditures by Fund		**-**	**9,113**

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Assistant General Counsel Hilliard, Daniel	12	1.00	123,000
	992070	Litigation Paralegal & Contract Manager Angell, Francine	12	1.00	74,643
	992991	Executive Assistant to the General Counsel Johns, Kathrine	12	1.00	66,000
	994121	Litigation Paralegal & Contract Manager Huff, Jenifer	12	1.00	74,643
	997581	Deputy General Counsel Jacob-Warren, Misha	12	0.60	113,298
	997732	General Counsel Boden, Stacia	12	0.41	127,599
	997891	Associate General Counsel Dempewolf, Joseph	12	1.00	136,940
	999887	Associate General Counsel Skladzien, Jessica	12	0.07	11,333
1110		Uncl-Salaries-Seasonal and Temp			6,000
		Total Unclassified Salaries		**6.09**	**733,456**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.07	11,333
	A2000	GU General Fees Fund		6.01	722,123
		Total Unclassified Salaries by Fund		**6.09**	**733,456**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(20,718)
1760		State Leave Pymt Assessment			3,820
1830		Regents Retirement			61,836
1850		TIAA Disability			7,277
1911		Medicare			10,564
1912		OASDI			41,964
1750		Dependent Health Insurance			3,427
1950		Single Group Health Insurance			44,595
1970		Workers Compensation			1,456
1980		Unemployment Compensation			78
		Total Students and Fringe Benefits			**154,299**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			2,853
	A2000	GU General Fees Fund			151,446
		Total Students and Fringe Benefits			**154,299**

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**6.09**	**887,755**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.07	14,186
	A2000	GU General Fees Fund		6.01	873,569
		Total Salaries and Fringe Benefits		**6.09**	**887,755**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			64,441
7F		Commodities			2,400
7H		Capital Outlay			3,000
		Total OOE			**69,841**
Total OOE by Fund					
	A2000	GU General Fees Fund			69,841
		Total OOE by Fund			**69,841**
		Total FTE and Expenditures		**6.09**	**957,596**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.07	14,186
	A2000	GU General Fees Fund		6.01	943,410
		Total FTE and Expenditures by Fund		**6.09**	**957,596**

W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970371	Director Internal Audit Vacant		1.00	72,800
	997889	Director Internal Audit Cavanaugh, Paul	12	1.00	173,120
		Total Unclassified Salaries		**2.00**	**245,920**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	245,920
		Total Unclassified Salaries by Fund		**2.00**	**245,920**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,675)
1760		State Leave Pymt Assessment			1,449
1830		Regents Retirement			17,475
1850		TIAA Disability			2,784
1911		Medicare			3,957
1912		OASDI			15,981
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			553
1980		Unemployment Compensation			29
		Total Students and Fringe Benefits			**50,523**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			50,523
		Total Students and Fringe Benefits			**50,523**
		Total Salaries and Fringe Benefits		**2.00**	**296,443**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	296,443
		Total Salaries and Fringe Benefits		**2.00**	**296,443**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,620
7F		Commodities			2,100
		Total OOE			**3,720**
Total OOE by Fund					
	A2000	GU General Fees Fund			3,720
		Total OOE by Fund			**3,720**
		Total FTE and Expenditures		**2.00**	**300,163**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	300,163
		Total FTE and Expenditures by Fund		**2.00**	**300,163**

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Vacant		1.00	220,000
	998875	Executive Assistant			
		Duncan, Amber	12	1.00	52,000
		Total Unclassified Salaries		**2.00**	**272,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	52,000
	A2000	GU General Fees Fund		1.00	220,000
		Total Unclassified Salaries by Fund		**2.00**	**272,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			25,000
1690		Shrinkage			(7,197)
1760		State Leave Pymt Assessment			1,415
1830		Regents Retirement			4,420
1850		TIAA Disability			2,720
1911		Medicare			3,926
1912		OASDI			14,610
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			539
1980		Unemployment Compensation			28
		Total Students and Fringe Benefits			**61,431**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			23,409
	A2000	GU General Fees Fund			13,022
	D10292	RU VP for Student Affairs			25,000
		Total Students and Fringe Benefits			**61,431**
		Total Salaries and Fringe Benefits		**2.00**	**333,431**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	75,409
	A2000	GU General Fees Fund		1.00	233,022
	D10292	RU VP for Student Affairs		-	25,000
		Total Salaries and Fringe Benefits		**2.00**	**333,431**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			25,000
		Total OOE			**25,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			-

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10292	RU VP for Student Affairs			-
	D11391	RU Student Affairs Special Projects			-
	D12042	RU VPSA Accommodations Emergency Fu			25,000
		Total OOE by Fund			**25,000**
		Total FTE and Expenditures		**2.00**	**358,431**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	75,409
	A2000	GU General Fees Fund		1.00	233,022
	D10292	RU VP for Student Affairs		-	25,000
	D11391	RU Student Affairs Special Projects		-	-
	D12042	RU VPSA Accommodations Emergency Fu		-	25,000
		Total FTE and Expenditures by Fund		**2.00**	**358,431**

W.S.U ANNUAL BUDGET
101619 - Office of CivilRights,TitleIX & ADA
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970023	Director of ADA & Section 504 Compliance Iseminger, Krystal	12	1.00	85,490
	970047	Executive Assistant Sims, Linda	12	1.00	53,000
	970347	Investigator, Senior Penick, Chelsah	12	1.00	70,000
	970348	Investigator, Senior Cole, Holly	12	1.00	70,000
	970349	Senior Director Investigations and Clery Operations Schroeder, Preston	12	1.00	102,920
	995290	Associate Vice President Civil Rights, Title IX Coordinator and ADA Compliance McHenry, Courtney	12	1.00	190,678
		Total Unclassified Salaries		**6.00**	**572,088**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		6.00	572,088
		Total Unclassified Salaries by Fund		**6.00**	**572,088**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(16,838)
1760		State Leave Pymt Assessment			2,977
1830		Regents Retirement			48,629
1850		TIAA Disability			5,722
1911		Medicare			8,223
1912		OASDI			34,854
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			1,135
1980		Unemployment Compensation			59
		Total Students and Fringe Benefits			**149,431**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			149,431
		Total Students and Fringe Benefits			**149,431**
		Total Salaries and Fringe Benefits		**6.00**	**721,519**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		6.00	721,519
		Total Salaries and Fringe Benefits		**6.00**	**721,519**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
101619 - Office of CivilRights,TitleIX & ADA
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
7C		Contractual Services			36,565
7F		Commodities			400
7H		Capital Outlay			-
		Total OOE			**36,965**
Total OOE by Fund					
	A2000	GU General Fees Fund			36,965
		Total OOE by Fund			**36,965**
		Total FTE and Expenditures		**6.00**	**758,484**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		6.00	758,484
		Total FTE and Expenditures by Fund		**6.00**	**758,484**

W.S.U ANNUAL BUDGET
101640 - WSU Tech
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS 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	398,580
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**398,580**
Total Unclassified Salaries by Fund					
	D11378	RU WSU Tech		1.00	398,580
		Total Unclassified Salaries by Fund		**1.00**	**398,580**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			2,073
1830		Regents Retirement			33,880
1850		TIAA Disability			3,986
1911		Medicare			5,699
1912		OASDI			11,467
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			790
1980		Unemployment Compensation			40
		Total Students and Fringe Benefits			**73,905**
Total Students and Fringe Benefits by Fund					
	D11378	RU WSU Tech			73,905
		Total Students and Fringe Benefits			**73,905**
		Total Salaries and Fringe Benefits		**1.00**	**472,485**
Total Salaries and Fringe Benefits by Fund					
	D11378	RU WSU Tech		1.00	472,485
		Total Salaries and Fringe Benefits		**1.00**	**472,485**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**472,485**
Total FTE and Expenditures by Fund					
	D11378	RU WSU Tech		1.00	472,485
		Total FTE and Expenditures by Fund		**1.00**	**472,485**

W.S.U ANNUAL BUDGET
102225 - Office of Data Governance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(2,317)
1760		State Leave Pymt Assessment			379
1830		Regents Retirement			6,191
1850		TIAA Disability			729
1911		Medicare			1,016
1912		OASDI			4,342
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			145
1980		Unemployment Compensation			8
		Total Students and Fringe Benefits			**26,463**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			26,463
		Total Students and Fringe Benefits			**26,463**
		Total Salaries and Fringe Benefits		**1.00**	**99,289**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	99,289
		Total Salaries and Fringe Benefits		**1.00**	**99,289**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			185,000
		Total OOE			**185,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			185,000
		Total OOE by Fund			**185,000**
		Total FTE and Expenditures		**1.00**	**284,289**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	284,289
		Total FTE and Expenditures by Fund		**1.00**	**284,289**

W.S.U ANNUAL BUDGET
102249 - Wichita State Connect
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991791	Executive Assistant			
		Henderson, Tiffanie	12	1.00	50,003
	992998	Director Regional Engagement			
		Pack, Naquela	12	1.00	77,644
		Total Unclassified Salaries		**2.00**	**127,647**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	127,647
		Total Unclassified Salaries by Fund		**2.00**	**127,647**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,500
1210		Student Salaries-WS-WSU Match			2,000
1690		Shrinkage			(4,041)
1760		State Leave Pymt Assessment			665
1830		Regents Retirement			10,851
1850		TIAA Disability			1,278
1911		Medicare			1,821
1912		OASDI			7,780
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			255
1980		Unemployment Compensation			13
		Total Students and Fringe Benefits			**49,002**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			49,002
		Total Students and Fringe Benefits			**49,002**
		Total Salaries and Fringe Benefits		**2.00**	**176,649**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	176,649
		Total Salaries and Fringe Benefits		**2.00**	**176,649**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			20,486
7F		Commodities			8,415
7H		Capital Outlay			6,100
7Z		Transfers Out			2,000
		Total OOE			**37,001**
Total OOE by Fund					
	A2000	GU General Fees Fund			24,281
	D11902	RU Wichita State Connect			12,720
		Total OOE by Fund			**37,001**
		Total FTE and Expenditures		**2.00**	**213,650**

W.S.U ANNUAL BUDGET
102249 - Wichita State Connect
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	200,930
	D11902	RU Wichita State Connect		-	12,720
	Total FTE and Expenditures by Fund			**2.00**	**213,650**

W.S.U ANNUAL BUDGET
101504 - Shocker ID Card System
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999478	Financial Specialist, Senior Hayes-Smith, Linda	12	1.00	45,510
		Total USS Salaries		**1.00**	**45,510**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	45,510
		Total USS Salaries by Fund		**1.00**	**45,510**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970031	Financial Specialist (Receivables) McKanlam, William	12	1.00	39,520
	970056	Business Technology Analyst, Senior Wray, Lindsay	12	1.00	77,000
	970058	Manager Accounts Receivable Torres, Felicia	12	1.00	70,000
	970080	Financial Specialist Nolte, Matthew	12	1.00	41,080
	970081	Financial Analyst Swanson, Roberta	12	1.00	45,802
	970119	Financial Specialist Easter, Marshall	12	1.00	52,000
	970156	Interim Associate Vice President Finance and Controller Smith, Amy	12	1.00	125,000
	970178	Business Technology Supervisor Fortman, Bret *This position is fully funded from restricted use sources.*	12	0.30	24,000
	970253	Financial Specialist, Senior Castaneda, Katherine	12	1.00	45,760
	991130	Director Accounts Payable Hays, Kimberly	12	1.00	90,900
	991497	Business Technology Analyst Bowman, Elton *This position is fully funded from restricted use sources.*	12	1.00	65,800
	992913	Payroll Specialist, Senior Vacant	12	1.00	45,822
	993427	Executive Director Business Services Courtney, Kristie	12	1.00	141,400
	993549	Senior Accountant Haas, Taylor *This position is fully funded from restricted use sources.*	12	1.00	65,000
	994036	Payroll Analyst Cole, Stephanie	12	1.00	59,613

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	994118	Financial Analyst, Senior Hernandez, Shanda	12	1.00	61,173
	994306	Accountant Macek, Jana	12	1.00	50,003
	994389	Financial Specialist Vacant		1.00	43,680
	994722	Payroll Specialist, Senior Guy, Darren	12	1.00	45,822
	994753	Director Financial Reporting Bowers-Minor, Mandy *This position is fully funded from restricted use sources.*	12	1.00	110,000
	994762	Training and Documentation Lead Duke, Briana *This position is fully funded from restricted use sources.*	12	1.00	64,480
	996576	Financial Specialist, Senior Hernandez, Enrique	12	1.00	39,853
	996929	Financial Analyst, Senior Olson, Marsha	12	1.00	61,173
	996942	Manager Business Technology Cramer, John *This position is fully funded from restricted use sources.*	12	1.00	91,102
	997097	Financial Specialist, Senior Jahde, Josie	12	1.00	44,013
	997252	Accountant Barney, Nathanael *This position is fully funded from restricted use sources.*	12	1.00	49,920
	997535	Accountant, Senior Van, John *This position is fully funded from restricted use sources.*	12	1.00	66,268
	998045	Business Technology Analyst, Senior Vacant		1.00	86,339
	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 Finance and Controller Vacant *$33,451 of this position is funded from restricted use sources.*		0.85	171,538
	998589	Financial Specialist Robles, Luis	12	1.00	39,520
	998730	Manager Accounts Receivable Betzen, Joshua	12	1.00	70,000
	998798	Senior Accountant de Oliveira Duarte Silveira, Vanessa	12	1.00	65,000

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	998868	Capital Asset Accountant			
		Matthews, Jennicia	12	1.00	49,920
	998871	Financial Specialist			
		Ainley, Stefanie	12	1.00	43,680
		This position is fully funded from restricted use sources.			
	998892	Financial Specialist, Senior			
		Donovan-Wright, Kristi	12	1.00	46,966
	999097	Business Technology Analyst, Senior			
		Nguyen, Annie	12	0.30	24,846
		This position is fully funded from restricted use sources.			
	999224	Financial Specialist, Senior			
		Burris, Karla	12	1.00	45,510
	999244	Payroll Analyst			
		Fisher, Tamara	12	1.00	57,595
		This position is fully funded from restricted use sources.			
	999458	Business Technology Analyst			
		Vacant	12	1.00	66,526
	999991	Financial Specialist, Senior			
		Cabrales, Daisy	12	1.00	41,018
		Total Unclassified Salaries		**40.45**	**2,710,483**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		14.00	794,173
	A2000	GU General Fees Fund		16.68	1,220,167
	D10252	RU Controller's Office		9.77	696,142
		Total Unclassified Salaries by Fund		**40.45**	**2,710,483**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(61,806)
1760		State Leave Pymt Assessment			14,351
1810		KPERS Retirement			29,083
1830		Regents Retirement			181,150
1850		TIAA Disability			27,578
1911		Medicare			39,277
1912		OASDI			166,963
1750		Dependent Health Insurance			67,298
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			333,846
1970		Workers Compensation			5,480
1980		Unemployment Compensation			294
		Total Students and Fringe Benefits			**804,475**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			266,510
	A2000	GU General Fees Fund			321,771
	D10252	RU Controller's Office			216,195
		Total Students and Fringe Benefits			**804,475**
		Total Salaries and Fringe Benefits		**41.45**	**3,560,468**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		15.00	1,106,193
	A2000	GU General Fees Fund		16.68	1,541,938
	D10252	RU Controller's Office		9.77	912,337

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**41.45**	**3,560,468**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			701,615
7F		Commodities			4,000
7H		Capital Outlay			5,484
7V		Miscellaneous Non Expense			200
		Total OOE			**711,299**
Total OOE by Fund					
	A2000	GU General Fees Fund			218,815
	D10252	RU Controller's Office			492,484
		Total OOE by Fund			**711,299**
		Total FTE and Expenditures		**41.45**	**4,271,767**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		15.00	1,106,193
	A2000	GU General Fees Fund		16.68	1,760,753
	D10252	RU Controller's Office		9.77	1,404,821
		Total FTE and Expenditures by Fund		**41.45**	**4,271,767**

W.S.U ANNUAL BUDGET
101517 - 27th Payroll Period
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			330,000
		Total OOE			**330,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			330,000
		Total OOE by Fund			**330,000**
		Total FTE and Expenditures		**-**	**330,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	330,000
		Total FTE and Expenditures by Fund		**-**	**330,000**

W.S.U ANNUAL BUDGET
101514 - Reserve for Tuition Shortfall
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			375,000
		Total OOE			**375,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			375,000
		Total OOE by Fund			**375,000**
		Total FTE and Expenditures		**-**	**375,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	375,000
		Total FTE and Expenditures by Fund		**-**	**375,000**

W.S.U ANNUAL BUDGET
101542 - Reserve for Fringe Ben Commitments
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			1,178,907
		Total Unclassified Salaries		**-**	**1,178,907**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	1,178,907
		Total Unclassified Salaries by Fund		**-**	**1,178,907**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(29,131)
1760		State Leave Pymt Assessment			6,131
1911		Medicare			17,095
1912		OASDI			73,093
1970		Workers Compensation			2,335
1980		Unemployment Compensation			118
		Total Students and Fringe Benefits			**69,641**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			69,641
		Total Students and Fringe Benefits			**69,641**
		Total Salaries and Fringe Benefits		**-**	**1,248,548**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	1,248,548
		Total Salaries and Fringe Benefits		**-**	**1,248,548**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**1,248,548**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,248,548
		Total FTE and Expenditures by Fund		**-**	**1,248,548**

W.S.U ANNUAL BUDGET
101580 - Technology Projects and Fees
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,046,275
		Total OOE			**1,046,275**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,046,275
		Total OOE by Fund			**1,046,275**
		Total FTE and Expenditures		**-**	**1,046,275**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,046,275
		Total FTE and Expenditures by Fund		**-**	**1,046,275**

W.S.U ANNUAL BUDGET
101101 - General Fees
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970116	Research Grant Administrator, Lead			
		Shepherd, Traci	12	1.00	73,000
		$15,864 of this position is funded from restricted use sources.			
	970353	Contracts and Grants Coordinator			
		White, Michelle	12	1.00	56,014
		$12,990 of this position is funded from restricted use sources.			
	991207	Research Grant Administrator, Senior			
		White, Megan	12	1.00	68,682
	991592	Post Award Grants Coordinator			
		Vacant		1.00	48,818
		This position is fully funded from restricted use sources.			
	992059	Research Grant Administrator			
		Achey, Brenda	12	1.00	60,590
	996928	Research Grant Administrator			
		Davis, Kimberly	12	1.00	60,632
	997004	Associate Director of Post Award			
		McBroom, Judith	12	1.00	85,000
	997008	Research Grant Administrator			
		Lowe, Charity	12	1.00	58,594
	997809	Research Grant Administrator			
		Woods, Vivien	12	1.00	60,320
	998103	Research Grant Administrator, Senior			
		Atwater, Tamara	12	1.00	66,643
1160		Unclass Sal-OT/Comp/AHR			10,000
		Total Unclassified Salaries		**10.00**	**648,293**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		8.55	560,622
	D10775	RU Sponsored Research Accounting		1.45	77,671
	D11091	SRO Sponsored Research Accounting		-	10,000
		Total Unclassified Salaries by Fund		**10.00**	**648,293**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(17,677)
1760		State Leave Pymt Assessment			3,377
1810		KPERS Retirement			35,839
1830		Regents Retirement			24,050
1850		TIAA Disability			6,488
1911		Medicare			9,157

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
1912		OASDI			39,143
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			98,190
1970		Workers Compensation			1,290
1980		Unemployment Compensation			67
		Total Students and Fringe Benefits			**215,104**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			196,787
	D10775	RU Sponsored Research Accounting			16,528
	D11091	SRO Sponsored Research Accounting			1,789
		Total Students and Fringe Benefits			**215,104**
		Total Salaries and Fringe Benefits		**10.00**	**863,397**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		8.55	757,409
	D10775	RU Sponsored Research Accounting		1.45	94,199
	D11091	SRO Sponsored Research Accounting		-	11,789
		Total Salaries and Fringe Benefits		**10.00**	**863,397**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,480
7F		Commodities			300
7H		Capital Outlay			3,000
		Total OOE			**18,780**
Total OOE by Fund					
	D11091	SRO Sponsored Research Accounting			18,780
		Total OOE by Fund			**18,780**
		Total FTE and Expenditures		**10.00**	**882,177**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		8.55	757,409
	D10775	RU Sponsored Research Accounting		1.45	94,199
	D11091	SRO Sponsored Research Accounting		-	30,569
		Total FTE and Expenditures by Fund		**10.00**	**882,177**

W.S.U ANNUAL BUDGET
101508 - Contingency
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			613,675
		Total Unclassified Salaries		**-**	**613,675**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	613,675
		Total Unclassified Salaries by Fund		**-**	**613,675**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(15,164)
1760		State Leave Pymt Assessment			3,192
1911		Medicare			8,899
1912		OASDI			38,048
1970		Workers Compensation			1,216
1980		Unemployment Compensation			62
		Total Students and Fringe Benefits			**36,253**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			36,253
		Total Students and Fringe Benefits			**36,253**
		Total Salaries and Fringe Benefits		**-**	**649,928**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	649,928
		Total Salaries and Fringe Benefits		**-**	**649,928**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			300,000
		Total OOE			**300,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			300,000
		Total OOE by Fund			**300,000**
		Total FTE and Expenditures		**-**	**949,928**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	949,928
		Total FTE and Expenditures by Fund		**-**	**949,928**

W.S.U ANNUAL BUDGET
108104 - Perkins Institutional Share
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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
		Total OOE			**10,000**
Total OOE by Fund					
	D11584	RU Perkins Institutional Share			10,000
		Total OOE by Fund			**10,000**
		Total FTE and Expenditures		**-**	**10,000**
Total FTE and Expenditures by Fund					
	D11584	RU Perkins Institutional Share		-	10,000
		Total FTE and Expenditures by Fund		**-**	**10,000**

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970004	Interim Manager of Talent Acquisition Vacant	0	1.00	65,757
	970202	Senior Human Resources Business Technology Analyst Huerter, Nathan	12	1.00	78,000
	970390	Manager HR Shared Services La Force, Tara	12	1.00	80,000
	970391	Director HR Shared Services Pierce, Cara	12	1.00	110,000
	970392	Director, Culture and Talent Austin, Diana	12	1.00	110,000
	971098	Talent Acquisition Team- Coordinator Lusenaka, Geib	12	1.00	42,640
	991631	Human Resources Business Partner & Employee Relations Manager Vacant	12	1.00	71,000
	992072	Executive Assistant & Human Resources Generalist Johnston, Hollie	12	1.00	56,638
	992222	Human Resources Coordinator - Benefits & Retirement Blauer, Joyce	12	1.00	43,680
	993025	Senior Compensation Analyst Scurfield, Charne	12	1.00	65,757
	993960	Senior Compensation Analyst Hernandez, Cassandra	12	1.00	65,757
	994588	Human Resources Coordinator - Talent Acquisition Duggins, Aisha	12	1.00	43,680
	994703	Employee Relations Specialist Johnson, Nathaniel	12	1.00	65,757
	995111	Human Resources Business Partner Khan, Julisa	12	1.00	71,710
	996565	Human Resources Specialist - Leave and Accommodations Mertes, Ginny	12	1.00	61,169
	996588	Employee Learning & Development Specialist Roberts, Sadi	12	1.00	61,169
	997064	Director, Human Resources Operations & Total Rewards			

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Robertson, Triniece	12	1.00	115,000
	997100	Human Resources Coordinator - HR Operations/Service Center			
		Holtman, Kylee	12	1.00	49,005
	997349	Talent Consultant			
		Lee, Lisa	12	1.00	61,169
	997753	Human Resources Coordinator - Benefits & Retirement			
		McIntyre, Sara	12	1.00	49,005
	998546	Human Resources Business Partner			
		Anthis, Lana	12	1.00	100,166
	998562	Associate Vice President Culture & Chief Human Resources Officer			
		Whisenhant, Vicki	12	1.00	206,040
	998812	Human Resources Business Technology Analyst			
		Block, Michelle	12	1.00	66,000
	998826	Human Resources Coordinator - HR Operations/Service Center			
		Dahna, Amanda	12	1.00	43,680
	999321	Human Resources Coordinator - Talent Acquisition			
		Nash, Constance	12	1.00	49,005
1110		Uncl-Salaries-Seasonal and Temp			35,000
		Total Unclassified Salaries		**25.00**	**1,866,784**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.00	551,783
	A2000	GU General Fees Fund		15.00	1,315,001
		Total Unclassified Salaries by Fund		**25.00**	**1,866,784**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(55,579)
1760		State Leave Pymt Assessment			9,717
1830		Regents Retirement			155,714
1850		TIAA Disability			18,327
1911		Medicare			26,556
1912		OASDI			112,373
1750		Dependent Health Insurance			35,420
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			207,290
1970		Workers Compensation			3,712
1980		Unemployment Compensation			196
		Total Students and Fringe Benefits			**514,687**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			188,910
	A2000	GU General Fees Fund			325,777
		Total Students and Fringe Benefits			**514,687**
		Total Salaries and Fringe Benefits		**25.00**	**2,381,471**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.00	740,693
	A2000	GU General Fees Fund		15.00	1,640,778
		Total Salaries and Fringe Benefits		**25.00**	**2,381,471**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			247,717
7F		Commodities			13,600
7H		Capital Outlay			10,000

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE			**271,317**
Total OOE by Fund					
	A2000	GU General Fees Fund			236,317
	D11757	RU University Staff Accommodations			35,000
		Total OOE by Fund			**271,317**
		Total FTE and Expenditures		**25.00**	**2,652,788**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.00	740,693
	A2000	GU General Fees Fund		15.00	1,877,095
	D11757	RU University Staff Accommodations		-	35,000
		Total FTE and Expenditures by Fund		**25.00**	**2,652,788**

W.S.U ANNUAL BUDGET
101527 - Staff Training & Development
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			984,000
		Total OOE			**984,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			984,000
		Total OOE by Fund			**984,000**
		Total FTE and Expenditures		**-**	**984,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	984,000
		Total FTE and Expenditures by Fund		**-**	**984,000**

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by 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
		Total Unclassified Salaries		**3.65**	**210,240**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	42,619
	D10250	RU Office of Purchasing		2.65	167,620
		Total Unclassified Salaries by Fund		**3.65**	**210,240**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,508)
1760		State Leave Pymt Assessment			1,096
1830		Regents Retirement			17,873
1850		TIAA Disability			2,105
1911		Medicare			3,011
1912		OASDI			12,872
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			39,822
1970		Workers Compensation			420
1980		Unemployment Compensation			24
		Total Students and Fringe Benefits			**80,775**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			21,986
	D10250	RU Office of Purchasing			58,790
		Total Students and Fringe Benefits			**80,775**
		Total Salaries and Fringe Benefits		**3.65**	**291,015**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	64,605
	D10250	RU Office of Purchasing		2.65	226,410
		Total Salaries and Fringe Benefits		**3.65**	**291,015**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			231,500

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE			**231,500**
Total OOE by Fund					
	D10250	RU Office of Purchasing			231,500
		Total OOE by Fund			**231,500**
		Total FTE and Expenditures		**3.65**	**522,515**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	64,605
	D10250	RU Office of Purchasing		2.65	457,910
		Total FTE and Expenditures by Fund		**3.65**	**522,515**

W.S.U ANNUAL BUDGET
101543 - HR - Background Checks
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,000
		Total OOE			**17,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			17,000
		Total OOE by Fund			**17,000**
		Total FTE and Expenditures		**-**	**17,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	17,000
		Total FTE and Expenditures by Fund		**-**	**17,000**

W.S.U ANNUAL BUDGET
102268 - CTAC Accommodations Contingency
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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			2,000
		Total OOE			**7,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,000
		Total OOE by Fund			**7,000**
		Total FTE and Expenditures		**-**	**7,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	7,000
		Total FTE and Expenditures by Fund		**-**	**7,000**

W.S.U ANNUAL BUDGET
101590 - Shuttle Bus
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			338,697
		Total OOE			**338,697**
Total OOE by Fund					
	A2000	GU General Fees Fund			100,000
	D10679	RU Shuttle Bus			238,697
		Total OOE by Fund			**338,697**
		Total FTE and Expenditures		**-**	**338,697**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	100,000
	D10679	RU Shuttle Bus		-	238,697
		Total FTE and Expenditures by Fund		**-**	**338,697**

W.S.U ANNUAL BUDGET
101602 - General Expense
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,092,572
7F		Commodities			14,000
7H		Capital Outlay			230,289
		Total OOE			**4,336,861**
Total OOE by Fund					
	A2000	GU General Fees Fund			4,306,861
	D10245	RU General Expense			30,000
		Total OOE by Fund			**4,336,861**
		Total FTE and Expenditures		**-**	**4,336,861**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	4,306,861
	D10245	RU General Expense		-	30,000
		Total FTE and Expenditures by Fund		**-**	**4,336,861**

W.S.U ANNUAL BUDGET
101604 - Telecommunications Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			166,500
7F		Commodities			166,500
7H		Capital Outlay			185,000
		Total OOE			**518,000**
Total OOE by Fund					
	D11386	RU Telecommunication Services Proj			400,000
	D11389	RU Telecom Infrastructure Upgrades			118,000
		Total OOE by Fund			**518,000**
		Total FTE and Expenditures		**-**	**518,000**
Total FTE and Expenditures by Fund					
	D11386	RU Telecommunication Services Proj		-	400,000
	D11389	RU Telecom Infrastructure Upgrades		-	118,000
		Total FTE and Expenditures by Fund		**-**	**518,000**

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget 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		-	200
		Total USS Salaries		**3.00**	**117,512**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	81,453
	A2000	GU General Fees Fund		-	-
	D10251	RU Postal Services		1.00	36,059
		Total USS Salaries by Fund		**3.00**	**117,512**
		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	31,907
	999952	Mail Clerk			
		Cook, Amanda	12	1.00	31,907
1160		Unclass Sal-OT/Comp/AHR			200
		Total Unclassified Salaries		**4.00**	**170,886**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	170,686
	D10251	RU Postal Services		-	200
		Total Unclassified Salaries by Fund		**4.00**	**170,886**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			30,000
1690		Shrinkage			(8,587)
1760		State Leave Pymt Assessment			1,502
1810		KPERS Retirement			21,181
1830		Regents Retirement			8,614
1850		TIAA Disability			2,888
1911		Medicare			4,061
1912		OASDI			17,350
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			76,370
1970		Workers Compensation			576
1980		Unemployment Compensation			32
		Total Students and Fringe Benefits			**164,107**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			115,746
	A2000	GU General Fees Fund			-
	D10251	RU Postal Services			48,361

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**164,107**
		Total Salaries and Fringe Benefits		**7.00**	**452,505**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	367,885
	A2000	GU General Fees Fund		-	-
	D10251	RU Postal Services		1.00	84,620
		Total Salaries and Fringe Benefits		**7.00**	**452,505**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			82,400
7F		Commodities			7,411
7H		Capital Outlay			5,200
7V		Miscellaneous Non Expense			1,500
		Total OOE			**96,511**
Total OOE by Fund					
	A2000	GU General Fees Fund			46,195
	D10251	RU Postal Services			50,316
		Total OOE by Fund			**96,511**
		Total FTE and Expenditures		**7.00**	**549,016**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	367,885
	A2000	GU General Fees Fund		-	46,195
	D10251	RU Postal Services		1.00	134,936
		Total FTE and Expenditures by Fund		**7.00**	**549,016**

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	993080	Electrician, Licensed Journeyman			
		Coleman, Joe	12	1.00	61,173
	999717	Environmental Health and Safety Specialist			
		Fee, Brian	12	1.00	58,947
1030		USS Salaries-Standby		-	13,000
		Total USS Salaries		**2.00**	**133,120**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	133,120
		Total USS Salaries by Fund		**2.00**	**133,120**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970283	Environmental Specialist, Senior			
		Goetz, Aspen	12	1.00	61,194
	994292	Fire Inspector			
		Murray, Scott	12	1.00	64,987
	997212	Manager Environmental Health and Safety			
		Mansfield, Thomas	12	1.00	78,669
	997843	Director Environmental Health and Safety			
		Clem, Andrew	12	0.70	87,500
1110		Uncl-Salaries-Seasonal and Temp			45,020
		Total Unclassified Salaries		**3.70**	**337,370**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.70	213,681
	A2000	GU General Fees Fund		1.00	78,669
	D10751	RU Environmental Health Safety		-	45,020
		Total Unclassified Salaries by Fund		**3.70**	**337,370**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,603)
1760		State Leave Pymt Assessment			2,451
1810		KPERS Retirement			23,976
1830		Regents Retirement			18,164
1850		TIAA Disability			4,256
1911		Medicare			6,777
1912		OASDI			28,966
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			40,367
1970		Workers Compensation			936
1980		Unemployment Compensation			51
		Total Students and Fringe Benefits			**118,401**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			89,881
	A2000	GU General Fees Fund			24,745
	D10751	RU Environmental Health Safety			3,775
		Total Students and Fringe Benefits			**118,401**
		Total Salaries and Fringe Benefits		**5.70**	**588,891**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.70	436,682
	A2000	GU General Fees Fund		1.00	103,414

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10751	RU Environmental Health Safety		-	48,795
		Total Salaries and Fringe Benefits		**5.70**	**588,891**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			12,405
7F		Commodities			24,750
		Total OOE			**37,155**
Total OOE by Fund					
	A2000	GU General Fees Fund			27,950
	D10751	RU Environmental Health Safety			9,205
		Total OOE by Fund			**37,155**
		Total FTE and Expenditures		**5.70**	**626,046**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.70	436,682
	A2000	GU General Fees Fund		1.00	131,364
	D10751	RU Environmental Health Safety		-	58,000
		Total FTE and Expenditures by Fund		**5.70**	**626,046**

W.S.U ANNUAL BUDGET
103027 - Animal Safety
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			12,700
		Total Unclassified Salaries		**-**	**12,700**
Total Unclassified Salaries by Fund					
	D10573	SRO Animal Safety		-	12,700
		Total Unclassified Salaries by Fund		**-**	**12,700**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			67
1830		Regents Retirement			1,080
1850		TIAA Disability			127
1911		Medicare			185
1912		OASDI			788
1970		Workers Compensation			26
1980		Unemployment Compensation			2
		Total Students and Fringe Benefits			**2,275**
Total Students and Fringe Benefits by Fund					
	D10573	SRO Animal Safety			2,275
		Total Students and Fringe Benefits			**2,275**
		Total Salaries and Fringe Benefits		**-**	**14,975**
Total Salaries and Fringe Benefits by Fund					
	D10573	SRO Animal Safety		-	14,975
		Total Salaries and Fringe Benefits		**-**	**14,975**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,100
		Total OOE			**15,100**
Total OOE by Fund					
	D10573	SRO Animal Safety			15,100
		Total OOE by Fund			**15,100**
		Total FTE and Expenditures		**-**	**30,075**
Total FTE and Expenditures by Fund					
	D10573	SRO Animal Safety		-	30,075
		Total FTE and Expenditures by Fund		**-**	**30,075**

W.S.U ANNUAL BUDGET
102836 - Industry & Defense Human Resources
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	12	1.00	75,705
		This position is fully funded from restricted use sources.			
	980765	IDP Human Resources Business Partner			
		Henry, Courtney	12	1.00	108,908
		This position is fully funded from restricted use sources.			
	980849	IDP Human Resources Coordinator			
		Steinkamp, Bailey	12	1.00	54,517
		This position is fully funded from restricted use sources.			
	991412	IDP Director Human Resources			
		Holsteen, Marcie	12	1.00	212,541
		This position is fully funded from restricted use sources.			
	996643	IDP Human Resources Generalist			
		Brown, Raegan	12	1.00	73,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**5.00**	**524,671**
Total Unclassified Salaries by Fund					
	D11683	SRO Industry & Def IDC Human Res		5.00	524,671
		Total Unclassified Salaries by Fund		**5.00**	**524,671**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			30,000
1760		State Leave Pymt Assessment			2,731
1830		Regents Retirement			44,598
1850		TIAA Disability			5,250
1911		Medicare			7,484
1912		OASDI			30,361
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			1,040
1980		Unemployment Compensation			55
		Total Students and Fringe Benefits			**191,249**
Total Students and Fringe Benefits by Fund					
	D11683	SRO Industry & Def IDC Human Res			191,249
		Total Students and Fringe Benefits			**191,249**
		Total Salaries and Fringe Benefits		**5.00**	**715,920**
Total Salaries and Fringe Benefits by Fund					
	D11683	SRO Industry & Def IDC Human Res		5.00	715,920
		Total Salaries and Fringe Benefits		**5.00**	**715,920**

W.S.U ANNUAL BUDGET
102836 - Industry & Defense Human Resources
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,400
7F		Commodities			500
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			5,000
		Total OOE			**12,900**
Total OOE by Fund					
	D11683	SRO Industry & Def IDC Human Res			12,900
		Total OOE by Fund			**12,900**
		Total FTE and Expenditures		**5.00**	**728,820**
Total FTE and Expenditures by Fund					
	D11683	SRO Industry & Def IDC Human Res		5.00	728,820
		Total FTE and Expenditures by Fund		**5.00**	**728,820**

W.S.U ANNUAL BUDGET
102448 - FacultyAdvanceRetention&Excellence
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			200
7F		Commodities			2,800
		Total OOE			**3,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			3,000
		Total OOE by Fund			**3,000**
		Total FTE and Expenditures		**-**	**3,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	3,000
		Total FTE and Expenditures by Fund		**-**	**3,000**

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,025,500
7L		Grants Claims & Shared Revenue			100,000
		Total OOE			**1,125,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,025,500
	D10327	RU Alumni			100,000
		Total OOE by Fund			**1,125,500**
		Total FTE and Expenditures		**-**	**1,125,500**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,025,500
	D10327	RU Alumni		-	100,000
		Total FTE and Expenditures by Fund		**-**	**1,125,500**

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970309	Publications Editor Bragg, Caelin	12	1.00	52,932
	970316	Manager University Events and Programming Hytche, Carmen	12	1.00	65,000
	993336	Video Content Producer, Entry Vacant		1.00	43,035
	994199	Director Videography Wright, Marcus	12	1.00	82,468
	996964	Content Specialist Suellentrop, Paul	12	0.67	44,128
	997175	Web Project Manager Hall, Quinn	12	1.00	75,990
	997546	Director Strategic Communication Mazzullo, Helaine	12	1.00	88,505
	997576	Director Creative Services and Branding Easum, Amy	12	1.00	124,431
	997676	Director Web and Digital Analytics Hart, Timothy	12	1.00	96,180
	997801	Vice President Strategic Communications and Marketing Coleman-Martins, Shelly	12	1.00	204,721
	998413	Manager Social Media Penner, Tate	12	1.00	65,757
	998822	Digital Specialist, Senior Ignudo-Drennan, Jaci	12	1.00	56,901
	998851	Business Manager and Executive Assistant Shoemaker, Mercedes	12	1.00	56,901
	998893	Art Director Muret, Annelise	12	1.00	56,901
	998897	Speechwriting and Copywriting Manager Ornelas, Sara	12	1.00	70,689
1110		Uncl-Salaries-Seasonal and Temp			42,582
		Total Unclassified Salaries		**14.67**	**1,227,121**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.00	425,081

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A2000	GU General Fees Fund		7.67	802,040
	D10331	RU Strategic Communications		-	-
		Total Unclassified Salaries by Fund		**14.67**	**1,227,121**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(36,771)
1760		State Leave Pymt Assessment			6,388
1810		KPERS Retirement			6,442
1830		Regents Retirement			92,197
1850		TIAA Disability			11,854
1911		Medicare			17,557
1912		OASDI			73,903
1750		Dependent Health Insurance			25,300
1950		Single Group Health Insurance			149,103
1970		Workers Compensation			2,439
1980		Unemployment Compensation			130
		Total Students and Fringe Benefits			**348,542**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			150,008
	A2000	GU General Fees Fund			198,534
	D10331	RU Strategic Communications			-
		Total Students and Fringe Benefits			**348,542**
		Total Salaries and Fringe Benefits		**14.67**	**1,575,663**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	575,089
	A2000	GU General Fees Fund		7.67	1,000,574
	D10331	RU Strategic Communications		-	-
		Total Salaries and Fringe Benefits		**14.67**	**1,575,663**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			71,515
7F		Commodities			3,180
		Total OOE			**74,695**
Total OOE by Fund					
	A2000	GU General Fees Fund			16,621
	D10331	RU Strategic Communications			58,074
		Total OOE by Fund			**74,695**
		Total FTE and Expenditures		**14.67**	**1,650,358**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	575,089
	A2000	GU General Fees Fund		7.67	1,017,195
	D10331	RU Strategic Communications		-	58,074
		Total FTE and Expenditures by Fund		**14.67**	**1,650,358**

W.S.U ANNUAL BUDGET
101901 - Commencement
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			172,350
7F		Commodities			6,650
		Total OOE			**179,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			26,000
	D10235	RU Commencement			153,000
		Total OOE by Fund			**179,000**
		Total FTE and Expenditures		**-**	**179,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	26,000
	D10235	RU Commencement		-	153,000
		Total FTE and Expenditures by Fund		**-**	**179,000**

W.S.U ANNUAL BUDGET
102542 - Badge/Life Long Learning
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970289	Program Coordinator, Workforce Training and Professional Developme			
		Ballance, Maurice	12	1.00	55,000
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			40,000
1180		Unclassified Salaries-Lecturer			38,000
		Total Unclassified Salaries		**1.00**	**133,000**
Total Unclassified Salaries by Fund					
	D11716	Badge/Life Long Learning		1.00	133,000
		Total Unclassified Salaries by Fund		**1.00**	**133,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			692
1830		Regents Retirement			8,076
1850		TIAA Disability			950
1911		Medicare			1,929
1912		OASDI			8,246
1970		Workers Compensation			264
1980		Unemployment Compensation			14
		Total Students and Fringe Benefits			**20,171**
Total Students and Fringe Benefits by Fund					
	D11716	Badge/Life Long Learning			20,171
		Total Students and Fringe Benefits			**20,171**
		Total Salaries and Fringe Benefits		**1.00**	**153,171**
Total Salaries and Fringe Benefits by Fund					
	D11716	Badge/Life Long Learning		1.00	153,171
		Total Salaries and Fringe Benefits		**1.00**	**153,171**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			33,005
7F		Commodities			2,000
7H		Capital Outlay			16,600
		Total OOE			**51,605**
Total OOE by Fund					
	D11716	Badge/Life Long Learning			51,605
		Total OOE by Fund			**51,605**
		Total FTE and Expenditures		**1.00**	**204,776**
Total FTE and Expenditures by Fund					
	D11716	Badge/Life Long Learning		1.00	204,776
		Total FTE and Expenditures by Fund		**1.00**	**204,776**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 260,083	$ -	$ 260,083	1.0%	$ 36,059	$ 296,142	0.9%
Unclassified Salaries	2,270,355	11,213,822	13,484,178	50.5%	1,904,925	15,389,102	48.3%
Student Salaries	11,000	3,500	14,500	0.1%	486,000	500,500	1.6%
Fringe Benefits	939,818	2,625,753	3,565,571	13.3%	577,915	4,143,486	13.0%
Shrinkage	(79,146)	(315,591)	(394,737)	-1.5%	-	(394,737)	-1.2%
Subtotal Salaries and Fringe Benefits	$ 3,402,111	$ 13,527,484	$ 16,929,595	63.4%	$ 3,004,899	$ 19,934,494	62.6%
Other Operating Expenditures	$ -	$ 9,780,166	$ 9,780,166	36.6%	$ 2,135,816	$ 11,915,982	37.4%
Total Institutional Support Program Budget	$ 3,402,111	$ 23,307,650	$ 26,709,761	100.0%	$ 5,140,715	$ 31,850,476	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	991534	Lock System Specialist, Senior			
		Unruh, Silas	12	0.14	6,896
		This position is fully funded from restricted use sources.			
		Simmons, Lucas	12	0.14	6,907
		This position is fully funded from restricted use sources.			
	993341	Electrician, Lead			
		Silhan, Cody	12	1.00	74,256
	999959	Landscape Specialist			
		Ammerman, Kyla	12	0.04	1,352
		This position is fully funded from restricted use sources.			
1030		USS Salaries-Standby		-	69,579
1020		USS Salaries-OT		-	2,200
		Total USS Salaries		**1.32**	**161,190**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	144,835
	D10272	RU Physical Plant Administration		0.32	16,355
		Total USS Salaries by Fund		**1.32**	**161,190**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970051	Business Manager			
		Gantvoort, Brieanne	12	1.00	61,169
		$12,234 of this position is funded from restricted use sources.			
	970101	Auto Shop, Certified			
		Trantham, Thomas	12	0.15	8,000
		This position is fully funded from restricted use sources.			
	970278	Manager Facilities Maintenance Operations			
		Thornwall, Gregory	12	0.14	11,969
		This position is fully funded from restricted use sources.			
	970280	Manager Facilities Maintenance Operations			
		Parsons, Joshua	12	0.22	18,808
		This position is fully funded from restricted use sources.			
	970281	Director of Compliance and Culture			
		Gomez, David	12	1.00	96,180
	970282	Director Custodial Services			
		Blevens, Polar	12	0.09	5,940
		This position is fully funded from restricted use sources.			
	970307	Custodial Lead			
		Avila Palacios, Maria	12	0.08	2,812
		This position is fully funded from restricted use sources.			
	970343	Senior Director Facilities Financial Operations			
		Renollet, Annmarie	12	1.00	98,349
	970350	Facilities Engineer			
		Vacant		1.00	75,990
	991457	Technology Asset Control Specialist			

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Eckert, Alexander	12	1.00	48,069
	991536	Manager Facilities Maintenance Operations			
		Snodgrass, Travis	12	1.00	85,490
		$11,261 of this position is funded from restricted use sources.			
	991957	Interior Design Manager			
		Voth, Kristen	12	1.00	77,644
	993967	Business Manager			
		Abraham, Rebecca	12	1.00	62,115
	994430	Facilities Project Manager			
		Browning, Janelle	12	1.00	83,856
	997290	Office Manager			
		Sublett, Lindsay	12	1.00	52,395
	997843	Director Environmental Health and Safety			
		Clem, Andrew	12	0.30	37,500
		This position is fully funded from restricted use sources.			
	997980	Executive Director Facilities Services			
		Bryer, Eason	12	1.00	157,557
	998694	Manager Building Trades			
		Estill-Matos, Daraleen	12	1.00	49,032
	999480	Director Environmental Control			
		Harkness, Donald	12	1.00	64,441
	999710	Director of Licensed Trades Operations			
		Basgall, Michael	12	1.00	96,180
	999714	Office Coordinator			
		Collard, Augustine	12	1.00	3,216
	999828	Office Coordinator			
		Purser, Laura	12	1.00	41,371
1160		Unclass Sal-OT/Comp/AHR			10,075
		Total Unclassified Salaries		**16.98**	**1,248,158**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.67	583,891
	A2000	GU General Fees Fund		6.00	555,668
	D10272	RU Physical Plant Administration		1.31	108,599
		Total Unclassified Salaries by Fund		**16.98**	**1,248,158**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(38,719)
1760		State Leave Pymt Assessment			7,343
1810		KPERS Retirement			30,247
1830		Regents Retirement			80,992
1850		TIAA Disability			14,107
1911		Medicare			20,142
1912		OASDI			86,072
1750		Dependent Health Insurance			38,004
1950		Single Group Health Insurance			177,822
1970		Workers Compensation			2,804
1980		Unemployment Compensation			155
		Total Students and Fringe Benefits			**418,969**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund			229,891
	A2000	GU General Fees Fund			144,824
	D10272	RU Physical Plant Administration			44,254
		Total Students and Fringe Benefits			**418,969**
		Total Salaries and Fringe Benefits		**18.30**	**1,828,317**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.67	958,617
	A2000	GU General Fees Fund		6.00	700,492
	D10272	RU Physical Plant Administration		1.63	169,208
		Total Salaries and Fringe Benefits		**18.30**	**1,828,317**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			73,900
7F		Commodities			25,100
7Z		Transfers Out			964,292
		Total OOE			**1,063,292**
Total OOE by Fund					
	A2000	GU General Fees Fund			30,000
	D10272	RU Physical Plant Administration			1,033,292
		Total OOE by Fund			**1,063,292**
		Total FTE and Expenditures		**18.30**	**2,891,609**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.67	958,617
	A2000	GU General Fees Fund		6.00	730,492
	D10272	RU Physical Plant Administration		1.63	1,202,500
		Total FTE and Expenditures by Fund		**18.30**	**2,891,609**

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970252	Director of University Property and Insurance Risk Management Stegeman, Crystal	12	0.50	55,500
	994010	Director Special Projects, Facilities Planning Christie, Stacy *This position is fully funded from restricted use sources.*	12	1.00	126,250
	994882	Director Architecture Woolsoncroft, Todd	12	1.00	124,230
	994958	Facilities Planning Project Manager Schoech, Andrew	12	1.00	82,000
	995031	Facilities Planning Project Manager Vacant	12	1.00	86,000
	997740	Executive Director Facilities Planning Patterson, Emily	12	1.00	159,212
	999943	Architect Vincent, Amanda	12	1.00	102,000
1115		Unclassified Salaries-Add'l Comp			23,153
		Total Unclassified Salaries		**6.50**	**758,345**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	124,230
	A2000	GU General Fees Fund		4.50	507,865
	D11293	RU Facilities Planning		1.00	126,250
		Total Unclassified Salaries by Fund		**6.50**	**758,345**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(18,531)
1760		State Leave Pymt Assessment			3,947
1830		Regents Retirement			57,154
1850		TIAA Disability			7,586
1911		Medicare			10,933
1912		OASDI			46,738
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			60,005
1970		Workers Compensation			1,504
1980		Unemployment Compensation			80
		Total Students and Fringe Benefits			**184,596**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			34,382
	A2000	GU General Fees Fund			127,640
	D11293	RU Facilities Planning			22,574
		Total Students and Fringe Benefits			**184,596**

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**6.50**	**942,941**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	158,612
	A2000	GU General Fees Fund		4.50	635,505
	D11293	RU Facilities Planning		1.00	148,824
		Total Salaries and Fringe Benefits		**6.50**	**942,941**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,732
7F		Commodities			550
7H		Capital Outlay			2,000
		Total OOE			**14,282**
Total OOE by Fund					
	A2000	GU General Fees Fund			14,282
		Total OOE by Fund			**14,282**
		Total FTE and Expenditures		**6.50**	**957,223**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	158,612
	A2000	GU General Fees Fund		4.50	649,787
	D11293	RU Facilities Planning		1.00	148,824
		Total FTE and Expenditures by Fund		**6.50**	**957,223**

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	992888	Pipefitter			
		Reeder, Charles	12	1.00	50,045
	999551	Pipefitter			
		Hearn, Carl	12	1.00	49,254
1030		USS Salaries-Standby		-	13,000
1020		USS Salaries-OT		-	300
		Total USS Salaries		**2.00**	**112,599**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	112,599
		Total USS Salaries by Fund		**2.00**	**112,599**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970019	Mechanical Maintenance Supervisor			
		White, Christian	12	1.00	70,699
1160		Unclass Sal-OT/Comp/AHR			300
		Total Unclassified Salaries		**1.00**	**70,999**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	70,999
		Total Unclassified Salaries by Fund		**1.00**	**70,999**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,860)
1760		State Leave Pymt Assessment			957
1810		KPERS Retirement			12,748
1830		Regents Retirement			6,036
1850		TIAA Disability			1,837
1911		Medicare			2,578
1912		OASDI			11,017
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			32,730
1970		Workers Compensation			367
1980		Unemployment Compensation			19
		Total Students and Fringe Benefits			**67,489**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			67,489
		Total Students and Fringe Benefits			**67,489**
		Total Salaries and Fringe Benefits		**3.00**	**251,087**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	251,087
		Total Salaries and Fringe Benefits		**3.00**	**251,087**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,950
7F		Commodities			27,050
		Total OOE			**33,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			30,000
	D11279	RU Mechanical Maintenance			3,000
		Total OOE by Fund			**33,000**
		Total FTE and Expenditures		**3.00**	**284,087**

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	251,087
	A2000	GU General Fees Fund		-	30,000
	D11279	RU Mechanical Maintenance		-	3,000
	Total FTE and Expenditures by Fund			**3.00**	**284,087**

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	994031	Building Access Control Coordinator			
		Purdue, Sherryl	12	1.00	36,421
		Total Unclassified Salaries		**1.00**	**36,421**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	36,421
		Total Unclassified Salaries by Fund		**1.00**	**36,421**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,273)
1760		State Leave Pymt Assessment			190
1810		KPERS Retirement			-
1850		TIAA Disability			365
1911		Medicare			529
1912		OASDI			2,259
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			73
1980		Unemployment Compensation			4
		Total Students and Fringe Benefits			**18,117**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			18,117
		Total Students and Fringe Benefits			**18,117**
		Total Salaries and Fringe Benefits		**1.00**	**54,538**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	54,538
		Total Salaries and Fringe Benefits		**1.00**	**54,538**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**54,538**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	54,538
		Total FTE and Expenditures by Fund		**1.00**	**54,538**

W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999135	Plumber, Licensed Journeyman			
		Sterner, James	12	1.00	66,560
1030		USS Salaries-Standby		-	13,000
1020		USS Salaries-OT		-	5,000
		Total USS Salaries		**1.00**	**84,560**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	84,560
		Total USS Salaries by Fund		**1.00**	**84,560**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970286	Plumber, Maintenance			
		Bush, Hayden	12	1.00	58,240
	970356	Plumbing Assistant			
		Carpenter, Corbin	12	1.00	39,520
1160		Unclass Sal-OT/Comp/AHR			2,750
		Total Unclassified Salaries		**2.00**	**100,510**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	100,510
		Total Unclassified Salaries by Fund		**2.00**	**100,510**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,769)
1760		State Leave Pymt Assessment			964
1810		KPERS Retirement			14,047
1830		Regents Retirement			5,185
1850		TIAA Disability			1,853
1911		Medicare			2,561
1912		OASDI			10,945
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			369
1980		Unemployment Compensation			20
		Total Students and Fringe Benefits			**62,115**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			62,115
		Total Students and Fringe Benefits			**62,115**
		Total Salaries and Fringe Benefits		**3.00**	**247,185**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	247,185
		Total Salaries and Fringe Benefits		**3.00**	**247,185**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,860
7F		Commodities			39,640
7H		Capital Outlay			18,500
		Total OOE			**60,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000
	D11283	RU Plumbing			10,000
		Total OOE by Fund			**60,000**

W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	Total FTE and Expenditures			**3.00**	**307,185**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	247,185
	A2000	GU General Fees Fund		-	50,000
	D11283	RU Plumbing		-	10,000
	Total FTE and Expenditures by Fund			**3.00**	**307,185**

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	992942	Electrician, Maintenance			
		Smith, Derek	12	1.00	52,936
	999557	Electrician, Maintenance			
		Houston, Matthew	12	1.00	52,936
1030		USS Salaries-Standby		-	13,000
1020		USS Salaries-OT		-	1,500
		Total USS Salaries		**2.00**	**120,372**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	120,372
		Total USS Salaries by Fund		**2.00**	**120,372**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970278	Manager Facilities Maintenance Operations			
		Thornwall, Gregory	12	0.86	73,521
	970357	Electrician, Licensed Journeyman			
		Vacant		1.00	66,560
1160		Unclass Sal-OT/Comp/AHR			2,000
		Total Unclassified Salaries		**1.86**	**142,081**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.86	75,521
	A2000	GU General Fees Fund		1.00	66,560
		Total Unclassified Salaries by Fund		**1.86**	**142,081**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,836)
1760		State Leave Pymt Assessment			1,368
1810		KPERS Retirement			15,958
1830		Regents Retirement			4,670
1850		TIAA Disability			2,627
1911		Medicare			3,744
1912		OASDI			15,999
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			31,203
1970		Workers Compensation			522
1980		Unemployment Compensation			28
		Total Students and Fringe Benefits			**73,343**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			68,758
	A2000	GU General Fees Fund			4,585
		Total Students and Fringe Benefits			**73,343**
		Total Salaries and Fringe Benefits		**3.86**	**335,796**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.86	264,651
	A2000	GU General Fees Fund		1.00	71,145
		Total Salaries and Fringe Benefits		**3.86**	**335,796**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,600
7F		Commodities			7,700
7H		Capital Outlay			11,090

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total OOE			**30,390**
Total OOE by Fund					
	A2000	GU General Fees Fund			25,390
	D11284	RU Electrical			5,000
		Total OOE by Fund			**30,390**
		Total FTE and Expenditures		**3.86**	**366,186**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.86	264,651
	A2000	GU General Fees Fund		1.00	96,535
	D11284	RU Electrical		-	5,000
		Total FTE and Expenditures by Fund		**3.86**	**366,186**

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	993066	HVAC, Licensed Journeyman			
		Coleman, Scott	12	1.00	61,402
	998777	HVAC, Maintenance			
		Montez, Richard	12	1.00	49,254
	999511	HVAC, Licensed Journeyman			
		Domke, Thomas	12	1.00	63,253
	999956	HVAC, Maintenance			
		Walker, Jimmy	12	1.00	49,254
1030		USS Salaries-Standby		-	13,000
1020		USS Salaries-OT		-	1,750
		Total USS Salaries		**4.00**	**237,913**
Total USS Salaries by Fund					
	A0003	GU State General Fund		4.00	237,913
		Total USS Salaries by Fund		**4.00**	**237,913**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970279	Building Automation Engineer			
		Amelunke, Jesse	12	0.50	36,750
	970280	Manager Facilities Maintenance Operations			
		Parsons, Joshua	12	0.78	66,682
1160		Unclass Sal-OT/Comp/AHR			3,000
		Total Unclassified Salaries		**1.28**	**106,432**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.28	106,432
		Total Unclassified Salaries by Fund		**1.28**	**106,432**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(10,951)
1760		State Leave Pymt Assessment			1,795
1810		KPERS Retirement			34,483
1830		Regents Retirement			3,380
1850		TIAA Disability			3,447
1911		Medicare			4,893
1912		OASDI			20,912
1750		Dependent Health Insurance			14,067
1950		Single Group Health Insurance			52,150
1970		Workers Compensation			688
1980		Unemployment Compensation			35
		Total Students and Fringe Benefits			**124,899**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			124,899
		Total Students and Fringe Benefits			**124,899**
		Total Salaries and Fringe Benefits		**5.28**	**469,244**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.28	469,244
		Total Salaries and Fringe Benefits		**5.28**	**469,244**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
7C		Contractual Services			9,250
7F		Commodities			50,750
		Total OOE			**60,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			55,000
	D11285	RU HVAC			5,000
		Total OOE by Fund			**60,000**
		Total FTE and Expenditures		**5.28**	**529,244**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.28	469,244
	A2000	GU General Fees Fund		-	55,000
	D11285	RU HVAC		-	5,000
		Total FTE and Expenditures by Fund		**5.28**	**529,244**

W.S.U ANNUAL BUDGET
108383 - BAS-Building Automation System
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Systems 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					
	A2000	GU General Fees Fund		2.00	160,256
		Total Unclassified Salaries by Fund		**2.00**	**160,256**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,909)
1760		State Leave Pymt Assessment			834
1830		Regents Retirement			13,622
1850		TIAA Disability			1,604
1911		Medicare			2,230
1912		OASDI			9,531
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			318
1980		Unemployment Compensation			16
		Total Students and Fringe Benefits			**50,126**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			50,126
		Total Students and Fringe Benefits			**50,126**
		Total Salaries and Fringe Benefits		**2.00**	**210,382**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	210,382
		Total Salaries and Fringe Benefits		**2.00**	**210,382**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,100
7F		Commodities			1,650
7H		Capital Outlay			750
		Total OOE			**6,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			5,000
	D11286	RU EMS			1,500
		Total OOE by Fund			**6,500**
		Total FTE and Expenditures		**2.00**	**216,882**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	215,382

W.S.U ANNUAL BUDGET
108383 - BAS-Building Automation System
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D11286	RU EMS		-	1,500
	Total FTE and Expenditures by Fund			**2.00**	**216,882**

W.S.U ANNUAL BUDGET
108389 - Elevator Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			102,730
		Total OOE			**102,730**
Total OOE by Fund					
	A2000	GU General Fees Fund			82,730
	D11966	RU Elevator Service			20,000
		Total OOE by Fund			**102,730**
		Total FTE and Expenditures		**-**	**102,730**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	82,730
	D11966	RU Elevator Service		-	20,000
		Total FTE and Expenditures by Fund		**-**	**102,730**

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	994618	Custodian Specialist Velo, Maria	12	1.00	32,365
	994944	Landscape Specialist, Senior Seals, Justin	12	1.00	40,310
	996131	Landscaper Phillips, Georgio	12	1.00	34,653
	996161	Landscape Specialist Harris, Brian	12	1.00	36,816
	999313	Landscape Specialist McCord, Brian	12	1.00	37,856
	999336	Landscape Specialist Snow, Daryle	12	1.00	37,045
	999378	Landscape Specialist Pokorny, Richard	12	1.00	36,587
	999424	Landscaper Maes, Collin	12	1.00	34,653
	999559	Arborist Copeland, Evan	12	1.00	46,488
	999596	Arborist Alexander, Logan	12	1.00	46,467
	999605	Landscape Specialist Standley, Cassandra	12	1.00	37,773
	999626	Landscaper Cable, Luke	12	1.00	34,882
	999668	Landscape Specialist, Senior Darnell, Jason	12	1.00	40,061
	999674	Landscape Specialist, Senior Evans, Neletah	12	1.00	41,184
	999728	Landscape Specialist, Senior Evans, Mary	12	1.00	41,371
	999735	Manager Landscape Hill, Scotty	12	1.00	78,083
	999737	Landscape Specialist Hendrixson, Darren	12	1.00	46,696
	999738	Landscaper Jordan, Steve	12	1.00	34,840
	999742	Landscape Supervisor Headrick, Cody	12	1.00	51,813
	999899	Landscape Supervisor Stuewe, Kevin	12	1.00	55,349
	999959	Landscape Specialist			

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Ammerman, Kyla	12	0.96	34,008
	999962	Landscape Specialist			
		Miles, Derek	12	1.00	37,898
1020	USS Salaries-OT			-	9,400
		Total USS Salaries		**21.96**	**926,597**
Total USS Salaries by Fund					
	A0003	GU State General Fund		21.96	926,597
	A2000	GU General Fees Fund		-	-
		Total USS Salaries by Fund		**21.96**	**926,597**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	970126	Maintenance Technician, Senior			
		West, Travis	12	1.00	49,254
	970200	Landscaper			
		Daniels, Devin	12	1.00	35,360
	970201	Landscape Specialist			
		Pulliam, Jerrod	12	1.00	35,360
	970260	Landscaper			
		Vacant	12	1.00	34,320
	970365	Landscaper			
		Vacant		1.00	29,682
		This position is fully funded from restricted use sources.			
	970400	Landscaper			
		Vacant		1.00	33,280
		This position is fully funded from restricted use sources.			
1160	Unclass Sal-OT/Comp/AHR				1,500
		Total Unclassified Salaries		**6.00**	**218,756**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	121,474
	A2000	GU General Fees Fund		1.00	34,320
	D10270	RU Landscape & Ground Maint		2.00	62,962
		Total Unclassified Salaries by Fund		**6.00**	**218,756**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(35,785)
1760	State Leave Pymt Assessment				5,972
1810	KPERS Retirement				110,479
1830	Regents Retirement				6,140
1850	TIAA Disability				11,465
1911	Medicare				16,170
1912	OASDI				69,094
1750	Dependent Health Insurance				20,240
1752	Healthy Kids Health Insurance				-
1950	Single Group Health Insurance				250,513
1970	Workers Compensation				2,283
1980	Unemployment Compensation				127
		Total Students and Fringe Benefits			**456,698**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			437,762
	A2000	GU General Fees Fund			13,026

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	D10270	RU Landscape & Ground Maint			5,910
		Total Students and Fringe Benefits			**456,698**
		Total Salaries and Fringe Benefits		**27.96**	**1,602,051**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		24.96	1,485,833
	A2000	GU General Fees Fund		1.00	47,346
	D10270	RU Landscape & Ground Maint		2.00	68,872
		Total Salaries and Fringe Benefits		**27.96**	**1,602,051**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			132,752
7F		Commodities			154,780
7H		Capital Outlay			30,000
		Total OOE			**317,532**
Total OOE by Fund					
	A2000	GU General Fees Fund			150,000
	D10270	RU Landscape & Ground Maint			167,532
		Total OOE by Fund			**317,532**
		Total FTE and Expenditures		**27.96**	**1,919,583**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		24.96	1,485,833
	A2000	GU General Fees Fund		1.00	197,346
	D10270	RU Landscape & Ground Maint		2.00	236,404
		Total FTE and Expenditures by Fund		**27.96**	**1,919,583**

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	993030	Custodian, Special Events & Projects Hutchison, Shaila	12	1.00	32,552
	993751	Custodian Specialist Martinez Vargas, Lidia	12	1.00	32,552
	993794	Custodian Specialist, Senior Martinez, Maria	12	1.00	35,006
	994045	Custodian, Special Events and Projects Gomez, Lucia	12	1.00	32,552
	994765	Custodian Specialist Garay Arellano, Paola	12	1.00	32,365
	995015	Custodial Supervisor, Special Events and Projects, Second Shift Antuna, Mario	12	1.00	43,763
	995018	Custodial Lead, Special Events & Projects VanSickle, Daniel	12	1.00	38,189
	995060	Custodial Lead Martinez, Jesus	12	1.00	34,986
	998778	Custodian Specialist Lansdowne, Patrick	12	1.00	32,365
	998923	Custodian Specialist Swift, Dariane	12	1.00	32,365
	998924	Custodial Supervisor, First Shift Martinez, Luz	12	1.00	39,645
	999317	Custodian Nicholas, Daniel	12	1.00	32,365
	999352	Custodial Supervisor, First Shift Childs, Catherine	12	1.00	42,869
	999398	Custodian Specialist, Senior Do, Nhung	12	1.00	34,299
	999400	Custodian, Special Events & Projects Grey, Noah	12	1.00	32,365
	999403	Custodian Green, Divine	12	1.00	32,365
	999405	Custodian Specialist Trucks, George	12	1.00	37,960
	999406	Custodian Specialist, Senior Becerra De Salas, Sonia	12	1.00	34,299
	999408	Custodial Supervisor, Second Shift Winzerling, Alvin	12	1.00	43,160
	999462	Custodian Specialist, Senior Zamora, Jorge	12	1.00	34,299
	999465	Maintenance Technician			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Espinoza, Roberto	12	1.00	42,619
	999468	Custodial Supervisor, Second Shift Manley, Seth	12	1.00	39,645
	999470	Custodian Specialist, Senior Robison, James	12	1.00	34,299
	999486	Custodian Jackson, Derrick	12	1.00	32,365
	999501	Custodial Lead Berger, Lane *$5,831 of this position is funded from restricted use sources.*	12	1.00	34,299
	999503	Custodian Specialist LaFever, John	12	1.00	32,365
	999505	Custodial Lead Holt, Joshua	12	1.00	34,986
	999515	Maintenance Technician Mueller, Logan	12	1.00	42,619
	999516	Custodian Specialist, Senior Scott, Dwayne	12	1.00	34,299
	999522	Custodian Specialist Hall, Dallas	12	1.00	32,365
	999526	Maintenance Technician Taylor, Eugene	12	1.00	42,619
	999529	Custodian Specialist, Senior Powell, Mekeyba	12	1.00	34,299
	999538	Custodial Supervisor, Second Shift Bell, Michael	12	1.00	39,645
	999542	Custodian Specialist, Senior Duong, Muoi	12	1.00	36,733
	999545	Custodian Specialist, Senior Thomas, David	12	1.00	37,960
	999560	Custodian Velo, Heriberto	12	1.00	34,133
	999598	Custodian Specialist, Senior Neal, Joan	12	1.00	34,299
	999631	Custodian Specialist, Senior Yero Santos, Caridad	12	1.00	34,299
	999647	Custodian Specialist, Senior Greenwood, Glen	12	1.00	34,299
	999664	Custodian Specialist Cordero-Flores, Blanca	12	1.00	32,365
	999753	Custodian Specialist Farmer, Misty	12	1.00	35,090

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	999760	Custodial Supervisor, Second Shift			
		Ricker, Steven	12	1.00	39,645
	999761	Manager Custodial Zone			
		Bedolla, Erendira	12	1.00	48,381
	999762	Custodian Specialist			
		Chora Martinez, Maricela	12	1.00	32,365
	999772	Custodial Supervisor, Second Shift			
		Howland, Crystal	12	1.00	39,645
	999936	Custodian Specialist			
		Villarreal, Manuela	12	1.00	32,365
1020	USS Salaries-OT			-	8,000
		Total USS Salaries		**46.00**	**1,666,322**
Total USS Salaries by Fund					
	A0003	GU State General Fund		45.83	1,660,491
	A2000	GU General Fees Fund		-	-
	D10271	RU Custodial Maintenance		0.17	5,831
		Total USS Salaries by Fund		**46.00**	**1,666,322**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	970011	Custodian			
		Mazariego, Maritza	12	1.00	34,133
	970043	Custodian Specialist			
		Sandlian, Angela	12	1.00	31,907
	970046	Custodian CS215			
		Montez Alvarado, Alma	12	1.00	33,280
	970112	Custodian (2nd shift)			
		Figueroa, Nora	12	1.00	33,072
	970124	Custodian (2nd Shift)			
		Diaz-Nevarez, Angeles	12	1.00	31,886
	970125	Custodian			
		Gonzalez de Raymundo, Antonia	12	1.00	31,886
	970189	Custodian, Special Events and Projects			
		Vacant		1.00	31,907
	970190	Custodian (2nd shift)			
		Luna-Garcia, Socorro	12	1.00	32,365
	970191	Custodian (2nd shift)			
		Wiggins, Chanelle	12	1.00	32,365
	970209	Custodian			
		Bermudez, Agar	12	1.00	32,365
	970245	Custodian			
		Martinez, Angelica	12	1.00	32,365
	970270	Custodian Specialist, Senior			
		Lopez De Gomez, Leticia	12	1.00	34,653

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	970271	Custodian Specialist, Senior			
		Vacant		1.00	34,299
	970272	Custodian Specialist (2nd Shift)			
		Carrell, Samantha	12	1.00	32,365
	970282	Director Custodial Services			
		Blevens, Polar	12	0.91	60,060
	970306	Custodian Specialist, Senior			
		Antuna Cisneros, Adriana	12	1.00	34,299
	970307	Custodial Lead			
		Avila Palacios, Maria	12	0.92	32,340
	970342	Custodian, Special Events and Projects			
		Marshall, Blake	12	1.00	31,907
	991568	Custodian Specialist			
		Dean, Hubert	12	1.00	32,573
	991581	Custodian			
		Vacant		1.00	31,907
	991583	Custodial Supervisor, Second Shift			
		Espinoza, Brandi	12	1.00	39,645
	997404	Manager Custodial, Special Events & Projects			
		Ludlow, Daniel	12	1.00	57,574
	998848	Custodial Supervisor, Second Shift			
		Martin, Stephanie	12	1.00	39,645
	999379	Maintenance Supervisor			
		Patton, Lee	12	1.00	56,909
	999562	Manager Custodial Zone			
		Young, Deyanira	12	1.00	47,528
1110		Uncl-Salaries-Seasonal and Temp			15,000
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		**24.83**	**939,735**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		18.83	729,777
	A2000	GU General Fees Fund		6.00	194,958
	D10271	RU Custodial Maintenance		-	15,000
		Total Unclassified Salaries by Fund		**24.83**	**939,735**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(86,716)
1760		State Leave Pymt Assessment			13,595
1810		KPERS Retirement			220,477
1830		Regents Retirement			46,374
1850		TIAA Disability			25,939
1911		Medicare			36,785
1912		OASDI			157,138
1750		Dependent Health Insurance			60,720
1752		Healthy Kids Health Insurance			1,922
1950		Single Group Health Insurance			652,746
1970		Workers Compensation			5,202
1980		Unemployment Compensation			297

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Students and Fringe Benefits			**1,134,479**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,098,055
	A2000	GU General Fees Fund			32,107
	D10271	RU Custodial Maintenance			4,317
		Total Students and Fringe Benefits			**1,134,479**
		Total Salaries and Fringe Benefits		**70.83**	**3,740,536**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		64.66	3,488,323
	A2000	GU General Fees Fund		6.00	227,065
	D10271	RU Custodial Maintenance		0.17	25,148
		Total Salaries and Fringe Benefits		**70.83**	**3,740,536**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			112,840
7F		Commodities			354,512
7H		Capital Outlay			7,500
		Total OOE			**474,852**
Total OOE by Fund					
	A2000	GU General Fees Fund			300,000
	D10271	RU Custodial Maintenance			174,852
		Total OOE by Fund			**474,852**
		Total FTE and Expenditures		**70.83**	**4,215,388**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		64.66	3,488,323
	A2000	GU General Fees Fund		6.00	527,065
	D10271	RU Custodial Maintenance		0.17	200,000
		Total FTE and Expenditures by Fund		**70.83**	**4,215,388**

W.S.U ANNUAL BUDGET
970001 - KS Deferred Maintenance Org
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			4,757,759
		Total OOE			**4,757,759**
Total OOE by Fund					
	K12489	KS Deferred Maint Support Fund			3,294,000
	K12900	KBOR Capital Renewal			1,463,759
		Total OOE by Fund			**4,757,759**
		Total FTE and Expenditures		**-**	**4,757,759**
Total FTE and Expenditures by Fund					
	K12489	KS Deferred Maint Support Fund		-	3,294,000
	K12900	KBOR Capital Renewal		-	1,463,759
		Total FTE and Expenditures by Fund		**-**	**4,757,759**

W.S.U ANNUAL BUDGET
108345 - Athletic Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			77,500
7F		Commodities			55,000
7H		Capital Outlay			257,500
		Total OOE			**390,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			140,000
	D11835	RU Athletic Maintenance			250,000
		Total OOE by Fund			**390,000**
		Total FTE and Expenditures		**-**	**390,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	140,000
	D11835	RU Athletic Maintenance		-	250,000
		Total FTE and Expenditures by Fund		**-**	**390,000**

W.S.U ANNUAL BUDGET
108321 - Building Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	991534	Lock System Specialist, Senior			
		Unruh, Silas	12	0.86	42,359
		Simmons, Lucas	12	0.86	42,430
	999510	Painter, Lead			
		Rose, William	12	1.00	53,269
	999709	Carpenter, Maintenance			
		Tiemeyer, Thomas	12	1.00	45,822
1030		USS Salaries-Standby		-	13,400
1020		USS Salaries-OT		-	1,750
		Total USS Salaries		**3.72**	**199,030**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.72	198,630
	D10269	RU Building Maintenance		-	400
		Total USS Salaries by Fund		**3.72**	**199,030**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970045	Lock System Supervisor			
		Asbridge, Joseph	12	1.00	60,174
		$4,212 of this position is funded from restricted use sources.			
	970113	Maintenance Technician			
		Fajardo Sequera, Kency	12	1.00	42,619
	970199	Maintenance Technician			
		Heer, Zachary	12	1.00	42,619
1160		Unclass Sal-OT/Comp/AHR			7,500
		Total Unclassified Salaries		**3.00**	**152,913**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.93	105,581
	A2000	GU General Fees Fund		1.00	42,619
	D10269	RU Building Maintenance		0.07	4,712
		Total Unclassified Salaries by Fund		**3.00**	**152,913**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(11,561)
1760		State Leave Pymt Assessment			1,835
1810		KPERS Retirement			29,368
1830		Regents Retirement			7,868
1850		TIAA Disability			3,525
1911		Medicare			4,934
1912		OASDI			21,081
1750		Dependent Health Insurance			19,533
1950		Single Group Health Insurance			73,317
1970		Workers Compensation			705
1980		Unemployment Compensation			41
		Total Students and Fringe Benefits			**150,646**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			131,418
	A2000	GU General Fees Fund			17,075
	D10269	RU Building Maintenance			2,153
		Total Students and Fringe Benefits			**150,646**

W.S.U ANNUAL BUDGET
108321 - Building Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**6.72**	**502,589**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.65	435,630
	A2000	GU General Fees Fund		1.00	59,694
	D10269	RU Building Maintenance		0.07	7,265
		Total Salaries and Fringe Benefits		**6.72**	**502,589**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				424,500
7F	Commodities				24,235
7H	Capital Outlay				26,500
		Total OOE			**475,235**
Total OOE by Fund					
	A2000	GU General Fees Fund			75,000
	D10269	RU Building Maintenance			235
	D11901	RU DRTH Facility O&M			400,000
		Total OOE by Fund			**475,235**
		Total FTE and Expenditures		**6.72**	**977,824**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.65	435,630
	A2000	GU General Fees Fund		1.00	134,694
	D10269	RU Building Maintenance		0.07	7,500
	D11901	RU DRTH Facility O&M		-	400,000
		Total FTE and Expenditures by Fund		**6.72**	**977,824**

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999608	Energy Plant Specialist Carrick, Steven	12	1.00	49,275
	999610	Energy Plant Specialist Brown, Shane	12	1.00	49,254
	999611	Energy Plant Specialist Otieno, Nicholas	12	1.00	49,254
	999612	Energy Plant Specialist Tyler, Steven	12	1.00	49,254
	999613	Energy Plant Specialist Brozek, Darren	12	1.00	49,254
	999810	Energy Plant Specialist Herzig, Todd	12	1.00	49,254
1020		USS Salaries-OT		-	17,500
		Total USS Salaries		**6.00**	**313,047**
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	313,047
		Total USS Salaries by Fund		**6.00**	**313,047**
		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	61,173
1160		Unclass Sal-OT/Comp/AHR			2,500
		Total Unclassified Salaries		**2.00**	**131,749**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	131,749
		Total Unclassified Salaries by Fund		**2.00**	**131,749**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(14,515)
1760		State Leave Pymt Assessment			2,319
1810		KPERS Retirement			43,146
1830		Regents Retirement			5,413
1850		TIAA Disability			4,451
1911		Medicare			6,255
1912		OASDI			26,735
1750		Dependent Health Insurance			15,180
1950		Single Group Health Insurance			87,280
1970		Workers Compensation			886
1980		Unemployment Compensation			46
		Total Students and Fringe Benefits			**177,196**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			177,196
		Total Students and Fringe Benefits			**177,196**
		Total Salaries and Fringe Benefits		**8.00**	**621,992**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A0003	GU State General Fund		8.00	621,992
		Total Salaries and Fringe Benefits		**8.00**	**621,992**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,100
7F		Commodities			58,900
		Total OOE			**60,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			55,000
	D10265	RU Central Energy Plant			5,000
		Total OOE by Fund			**60,000**
		Total FTE and Expenditures		**8.00**	**681,992**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.00	621,992
	A2000	GU General Fees Fund		-	55,000
	D10265	RU Central Energy Plant		-	5,000
		Total FTE and Expenditures by Fund		**8.00**	**681,992**

W.S.U ANNUAL BUDGET
108315 - Physical Plant Utilities
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,768,675
		Total OOE			**7,768,675**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,423,675
	D11350	RU Physical Plant Utilities			345,000
		Total OOE by Fund			**7,768,675**
		Total FTE and Expenditures		**-**	**7,768,675**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	7,423,675
	D11350	RU Physical Plant Utilities		-	345,000
		Total FTE and Expenditures by Fund		**-**	**7,768,675**

W.S.U ANNUAL BUDGET
108382 - Gasoline
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			110,070
		Total OOE			**110,070**
Total OOE by Fund					
	D10276	RU Gasoline			110,070
		Total OOE by Fund			**110,070**
		Total FTE and Expenditures		**-**	**110,070**
Total FTE and Expenditures by Fund					
	D10276	RU Gasoline		-	110,070
		Total FTE and Expenditures by Fund		**-**	**110,070**

W.S.U ANNUAL BUDGET
108318 - Utility Contingency
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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
108385 - Refuse Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			105,000
		Total OOE			**105,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000
	D10277	RU Refuse Service			55,000
		Total OOE by Fund			**105,000**
		Total FTE and Expenditures		**-**	**105,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	50,000
	D10277	RU Refuse Service		-	55,000
		Total FTE and Expenditures by Fund		**-**	**105,000**

W.S.U ANNUAL BUDGET
103038 - Hazardous Waste Disposal
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			87,500
7F		Commodities			6,050
		Total OOE			**93,550**
Total OOE by Fund					
	A2000	GU General Fees Fund			43,550
	D11967	RU Hazardous Waste Disposal			50,000
		Total OOE by Fund			**93,550**
		Total FTE and Expenditures		**-**	**93,550**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	43,550
	D11967	RU Hazardous Waste Disposal		-	50,000
		Total FTE and Expenditures by Fund		**-**	**93,550**

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	991542	University Police Sergeant Taylor, Braden	12	1.00	65,458
	991695	University Police Officer Brown, Jai'Schaun	12	1.00	49,254
	991696	University Police Officer Nungesser, Brandon	12	1.00	49,254
	991775	University Police Detective Hehnke, Justin	12	1.00	68,827
	994308	University Police Officer Tilley-Bedick, Tate	12	1.00	49,254
	994497	Emergency Communications Specialist Moorhouse, Paula	12	1.00	42,411
	996092	University Police Officer Vacant		1.00	49,254
	999396	University Police Sergeant Rueda, Efrain	12	1.00	65,458
	999499	University Police Sergeant Hendrich, Zachary	12	1.00	56,909
	999547	University Police Officer Wright, Pierre	12	1.00	56,638
	999589	University Police Officer Wiesner, Thomas	12	1.00	56,638
	999620	University Police Officer Pereyra, Alonso	12	1.00	49,254
	999621	University Police Officer Vacant		1.00	49,254
	999628	University Police Sergeant Yarberry, Steven	12	1.00	65,458
	999653	University Police Officer Chapman, Devonte	12	1.00	49,254
	999676	University Police Officer Smith, Joshua	12	1.00	56,638
	999677	University Police Officer Coppola, Abbey	12	1.00	49,254
	999682	University Police Officer Fulton, Hailey	12	1.00	56,638
	999683	University Police Detective Colvin, Michael	12	1.00	60,882
	999684	University Police Officer Stacy, Jake	12	1.00	49,234
	999686	University Police Officer			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	Amount
		Vacant		1.00	49,234
	999687	University Police Sergeant			
		Shaults, Lindsey	12	1.00	65,458
	999688	University Police Sergeant			
		Blades, Matthew	12	1.00	65,458
	999690	University Police Sergeant			
		Tener, Christopher	12	1.00	82,514
		This position is fully funded from restricted use sources.			
	999691	University Police Officer			
		Swearingen, Savannah	12	1.00	49,254
	999692	University Police Sergeant			
		Abbey, Andrew	12	1.00	65,458
	999702	University Police Officer			
		Rutherford, Aaron	12	1.00	49,254
	999902	University Police Officer			
		Henley, Amber	12	1.00	49,234
1020	USS Salaries-OT			-	182,000
		Total USS Salaries		**28.00**	**1,753,086**
Total USS Salaries by Fund					
	A0003	GU State General Fund		22.00	1,424,363
	A2000	GU General Fees Fund		5.00	246,210
	D10262	RU WSU Police Dept		1.00	82,514
		Total USS Salaries by Fund		**28.00**	**1,753,086**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	994498	Emergency Communications Specialist			
		Ester, Kahlab	12	1.00	42,411
	995800	Administrative Specialist			
		Vacant		1.00	42,016
	997965	University Police Chief			
		Schroeder, Guy	12	1.00	132,643
	998286	University Police Captain			
		Herl, Corey	12	1.00	98,316
	998719	University Police Captain			
		Garwood, Kyle	12	0.67	65,539
	999167	Emergency Communications Specialist			
		Thatcher, Samantha	12	1.00	42,411
	999482	Manager Police Records and Communications			
		Tilson, Justine	12	1.00	59,571
	999654	Emergency Communications Specialist			
		Shafto, Michael	12	1.00	50,981
	999673	Emergency Communications Specialist			
		Carbis, Jessica	12	1.00	42,099

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	999680	Emergency Communications Specialist			
		Henderson, Ashleigh	12	1.00	36,878
1110		Uncl-Salaries-Seasonal and Temp			15,000
1160		Unclass Sal-OT/Comp/AHR			20,000
		Total Unclassified Salaries		**9.67**	**647,866**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.67	338,013
	A2000	GU General Fees Fund		4.00	309,853
		Total Unclassified Salaries by Fund		**9.67**	**647,866**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(75,901)
1760		State Leave Pymt Assessment			12,509
1810		KPERS Retirement			25,404
1830		Regents Retirement			36,298
1850		TIAA Disability			23,880
1880		KS Police & Fire Retirement Sys			350,962
1911		Medicare			33,917
1912		OASDI			144,974
1750		Dependent Health Insurance			70,840
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			312,753
1970		Workers Compensation			4,775
1980		Unemployment Compensation			250
		Total Students and Fringe Benefits			**941,622**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			794,163
	A2000	GU General Fees Fund			139,717
	D10262	RU WSU Police Dept			7,742
		Total Students and Fringe Benefits			**941,622**
		Total Salaries and Fringe Benefits		**37.67**	**3,342,575**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		27.67	2,556,539
	A2000	GU General Fees Fund		9.00	695,780
	D10262	RU WSU Police Dept		1.00	90,256
		Total Salaries and Fringe Benefits		**37.67**	**3,342,575**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			276,979
7F		Commodities			77,466
7H		Capital Outlay			13,000
		Total OOE			**367,445**
Total OOE by Fund					
	A2000	GU General Fees Fund			328,701
	D10262	RU WSU Police Dept			38,744
		Total OOE by Fund			**367,445**
		Total FTE and Expenditures		**37.67**	**3,710,020**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		27.67	2,556,539
	A2000	GU General Fees Fund		9.00	1,024,481
	D10262	RU WSU Police Dept		1.00	129,000
		Total FTE and Expenditures by Fund		**37.67**	**3,710,020**

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	500
		Total USS Salaries		**-**	**500**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	500
		Total USS Salaries by Fund		**-**	**500**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970100	Auto Shop, Lead			
		Kretzschmar, Kenneth	12	1.00	60,195
	970101	Auto Shop, Certified			
		Trantham, Thomas	12	0.85	45,248
	999730	Manager of Fleet Services			
		Retz, Thomas	12	1.00	85,490
	999801	Auto Shop Supervisor			
		Chacon, Christopher	12	1.00	65,770
1160		Unclass Sal-OT/Comp/AHR			750
		Total Unclassified Salaries		**3.85**	**257,453**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	750
	A2000	GU General Fees Fund		3.85	256,703
		Total Unclassified Salaries by Fund		**3.85**	**257,453**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,904)
1760		State Leave Pymt Assessment			1,345
1810		KPERS Retirement			29,119
1830		Regents Retirement			64
1850		TIAA Disability			2,581
1911		Medicare			3,716
1912		OASDI			15,879
1750		Dependent Health Insurance			4,300
1950		Single Group Health Insurance			31,091
1970		Workers Compensation			514
1980		Unemployment Compensation			28
		Total Students and Fringe Benefits			**80,733**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			208
	A2000	GU General Fees Fund			80,525
		Total Students and Fringe Benefits			**80,733**
		Total Salaries and Fringe Benefits		**3.85**	**338,686**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	1,458
	A2000	GU General Fees Fund		3.85	337,228
		Total Salaries and Fringe Benefits		**3.85**	**338,686**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			79,135
7F		Commodities			123,350
		Total OOE			**202,485**

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
Total OOE by Fund					
	D10275	RU Auto Service			202,485
		Total OOE by Fund			**202,485**
		Total FTE and Expenditures		**3.85**	**541,171**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	1,458
	A2000	GU General Fees Fund		3.85	337,228
	D10275	RU Auto Service		-	202,485
		Total FTE and Expenditures by Fund		**3.85**	**541,171**

W.S.U ANNUAL BUDGET
109602 - 213 Mead
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,142,138
		Total OOE			**1,142,138**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,142,138
	D11320	RU 213 Mead			-
		Total OOE by Fund			**1,142,138**
		Total FTE and Expenditures		**-**	**1,142,138**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,142,138
	D11320	RU 213 Mead		-	-
		Total FTE and Expenditures by Fund		**-**	**1,142,138**

W.S.U ANNUAL BUDGET
109603 - LETC Utilities & Maintenance
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			39,384
		Total OOE			**39,384**
Total OOE by Fund					
	A2000	GU General Fees Fund			39,384
		Total OOE by Fund			**39,384**
		Total FTE and Expenditures		**-**	**39,384**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	39,384
		Total FTE and Expenditures by Fund		**-**	**39,384**

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	994737	Shipping, Receiving, and Events Installation Supervisor			
		Ost, Darren	12	1.00	51,730
1020	USS Salaries-OT			-	500
		Total USS Salaries		**1.00**	**52,230**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	500
	A2000	GU General Fees Fund		1.00	51,730
		Total USS Salaries by Fund		**1.00**	**52,230**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(1,796)
1760	State Leave Pymt Assessment				272
1810	KPERS Retirement				5,913
1850	TIAA Disability				523
1911	Medicare				711
1912	OASDI				3,036
1750	Dependent Health Insurance				5,060
1950	Single Group Health Insurance				10,910
1970	Workers Compensation				104
1980	Unemployment Compensation				6
		Total Students and Fringe Benefits			**24,739**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			93
	A2000	GU General Fees Fund			24,646
		Total Students and Fringe Benefits			**24,739**
		Total Salaries and Fringe Benefits		**1.00**	**76,969**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	593
	A2000	GU General Fees Fund		1.00	76,376
		Total Salaries and Fringe Benefits		**1.00**	**76,969**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				5,868
7F	Commodities				5,132
		Total OOE			**11,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
	D10278	RU Campus Service			1,000
		Total OOE by Fund			**11,000**
		Total FTE and Expenditures		**1.00**	**87,969**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	593
	A2000	GU General Fees Fund		1.00	86,376

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
	D10278	RU Campus Service		-	1,000
	Total FTE and Expenditures by Fund			**1.00**	**87,969**

W.S.U ANNUAL BUDGET
109601 - Facility Rental
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			942,001
		Total OOE			**942,001**
Total OOE by Fund					
	A2000	GU General Fees Fund			942,001
		Total OOE by Fund			**942,001**
		Total FTE and Expenditures		**-**	**942,001**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	942,001
		Total FTE and Expenditures by Fund		**-**	**942,001**

W.S.U ANNUAL BUDGET
102056 - WBC Operations
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,250,000
		Total OOE			**1,250,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,250,000
		Total OOE by Fund			**1,250,000**
		Total FTE and Expenditures		**-**	**1,250,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,250,000
		Total FTE and Expenditures by Fund		**-**	**1,250,000**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 5,224,408	$ 297,939	$ 5,522,347	20.8%	$ 105,099	$ 5,627,446	19.5%
Unclassified Salaries	2,525,349	2,128,803	4,654,152	17.5%	317,523	4,971,674	17.2%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	3,501,135	705,707	4,206,842	15.8%	86,951	4,293,794	14.8%
Shrinkage	(256,590)	(71,436)	(328,026)	-1.2%	-	(328,026)	-1.1%
Subtotal Salaries and Fringe Benefits	$ 10,994,302	$ 3,061,013	$ 14,055,315	52.9%	$ 509,573	$ 14,564,888	50.3%
Other Operating Expenditures	$ -	$ 12,489,301	$ 12,489,301	47.1%	$ 1,877,418	$ 14,366,719	49.7%
Total Physical Plant Operations Program Budget	$ 10,994,302	$ 15,550,314	$ 26,544,616	100.0%	$ 2,386,991	$ 28,931,607	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			25,000
		Total OOE			**25,000**
Total OOE by Fund					
	D10341	RU EOF-Non-Trad Stu Scholarship			25,000
		Total OOE by Fund			**25,000**
		Total FTE and Expenditures		**-**	**25,000**
Total FTE and Expenditures by Fund					
	D10341	RU EOF-Non-Trad Stu Scholarship		-	25,000
		Total FTE and Expenditures by Fund		**-**	**25,000**

W.S.U ANNUAL BUDGET
101935 - EOF - Student Grants
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			40,000
		Total OOE			**40,000**
Total OOE by Fund					
	D10286	RU EOF-Student Grants			40,000
		Total OOE by Fund			**40,000**
		Total FTE and Expenditures		**-**	**40,000**
Total FTE and Expenditures by Fund					
	D10286	RU EOF-Student Grants		-	40,000
		Total FTE and Expenditures by Fund		**-**	**40,000**

W.S.U ANNUAL BUDGET
108108 - GTA Tuition Fellowships
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,215,352
		Total OOE			**1,215,352**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,215,352
		Total OOE by Fund			**1,215,352**
		Total FTE and Expenditures		**-**	**1,215,352**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,215,352
		Total FTE and Expenditures by Fund		**-**	**1,215,352**

W.S.U ANNUAL BUDGET
108110 - Scholarships
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			33,532,969
		Total OOE			**33,532,969**
Total OOE by Fund					
	A2610	GU SGF Need Based Aid FY26			-
	A2710	GU SGF Need Based Aid FY27			4,246,340
	A2000	GU General Fees Fund			10,447,423
	R10619	Scholarships			18,839,206
		Total OOE by Fund			**33,532,969**
		Total FTE and Expenditures		**-**	**33,532,969**
Total FTE and Expenditures by Fund					
	A2610	GU SGF Need Based Aid FY26		-	-
	A2710	GU SGF Need Based Aid FY27		-	4,246,340
	A2000	GU General Fees Fund		-	10,447,423
	R10619	Scholarships		-	18,839,206
		Total FTE and Expenditures by Fund		**-**	**33,532,969**

W.S.U ANNUAL BUDGET
108116 - Employee Dependent Scholarships
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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
102116 - AVC Nursing Init - Scholarships
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			45,954
		Total OOE			**45,954**
Total OOE by Fund					
	D11070	RU Nursing Init-Scholarships FY 13			45,954
		Total OOE by Fund			**45,954**
		Total FTE and Expenditures		**-**	**45,954**
Total FTE and Expenditures by Fund					
	D11070	RU Nursing Init-Scholarships FY 13		-	45,954
		Total FTE and Expenditures by Fund		**-**	**45,954**

W.S.U ANNUAL BUDGET
108124 - Pell Grants
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			22,090,000
		Total OOE			**22,090,000**
Total OOE by Fund					
	R40061	PG Pell Grants			22,000,000
	R40085	PG Federal Teach Grant			90,000
		Total OOE by Fund			**22,090,000**
		Total FTE and Expenditures		**-**	**22,090,000**
Total FTE and Expenditures by Fund					
	R40061	PG Pell Grants		-	22,000,000
	R40085	PG Federal Teach Grant		-	90,000
		Total FTE and Expenditures by Fund		**-**	**22,090,000**

W.S.U ANNUAL BUDGET
108103 - SEOG Grants
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			862,092
		Total OOE			**862,092**
Total OOE by Fund					
	A2100	GU Federal Grants State Match			210,000
	R40051	SEOG-Federal Fund			652,092
		Total OOE by Fund			**862,092**
		Total FTE and Expenditures		**-**	**862,092**
Total FTE and Expenditures by Fund					
	A2100	GU Federal Grants State Match		-	210,000
	R40051	SEOG-Federal Fund		-	652,092
		Total FTE and Expenditures by Fund		**-**	**862,092**

W.S.U ANNUAL BUDGET
108105 - Perkins Loan Fund
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,370
		Total OOE			**1,370**
Total OOE by Fund					
	L40021	2006 Perkins Loan Fund			1,370
		Total OOE by Fund			**1,370**
		Total FTE and Expenditures		**-**	**1,370**
Total FTE and Expenditures by Fund					
	L40021	2006 Perkins Loan Fund		-	1,370
		Total FTE and Expenditures by Fund		**-**	**1,370**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Other Operating Expenditures	$ 4,246,340	$ 12,322,775	$ 16,569,115	100.0%	$ 41,692,252	$ 58,261,367	100.0%
Total Scholarships and Fellowships Program Budget	$ 4,246,340	$ 12,322,775	$ 16,569,115	100.0%	$ 41,692,252	$ 58,261,367	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,218,569
		Total OOE			**1,218,569**
Total OOE by Fund					
	D11795	RU 2020P Woolsey Hall Budgeted Trsf			1,218,569
		Total OOE by Fund			**1,218,569**
		Total FTE and Expenditures		**-**	**1,218,569**
Total FTE and Expenditures by Fund					
	D11795	RU 2020P Woolsey Hall Budgeted Trsf		-	1,218,569
		Total FTE and Expenditures by Fund		**-**	**1,218,569**

W.S.U ANNUAL BUDGET
108031 - KDFA Series 2020P
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			3,927,782
		Total OOE			**3,927,782**
Total OOE by Fund					
	P10927	Series 2020P Woolsey Hall P&I			1,218,569
	P10928	Series 2020P Flats & Suites P&I			2,709,213
		Total OOE by Fund			**3,927,782**
		Total FTE and Expenditures		**-**	**3,927,782**
Total FTE and Expenditures by Fund					
	P10927	Series 2020P Woolsey Hall P&I		-	1,218,569
	P10928	Series 2020P Flats & Suites P&I		-	2,709,213
		Total FTE and Expenditures by Fund		**-**	**3,927,782**

W.S.U ANNUAL BUDGET
108032 - KDFA Series 2021L
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			3,313,250
		Total OOE			**3,313,250**
Total OOE by Fund					
	P10933	NIRDT P&I			356,850
	P10934	Shocker Hall Refunding P&I			2,956,400
		Total OOE by Fund			**3,313,250**
		Total FTE and Expenditures		**-**	**3,313,250**
Total FTE and Expenditures by Fund					
	P10933	NIRDT P&I		-	356,850
	P10934	Shocker Hall Refunding P&I		-	2,956,400
		Total FTE and Expenditures by Fund		**-**	**3,313,250**

W.S.U ANNUAL BUDGET
108391 - Clinton Hall Debt Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			814,876
		Total OOE			**814,876**
Total OOE by Fund					
	A2000	GU General Fees Fund			508,049
	D11784	RU 2022G Clinton Hall Budgeted Trsf			306,827
		Total OOE by Fund			**814,876**
		Total FTE and Expenditures		**-**	**814,876**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	508,049
	D11784	RU 2022G Clinton Hall Budgeted Trsf		-	306,827
		Total FTE and Expenditures by Fund		**-**	**814,876**

W.S.U ANNUAL BUDGET
108392 - NIRDT Debt Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,174,050
		Total OOE			**1,174,050**
Total OOE by Fund					
	D11792	RU 2021L/2025D-2 DRTH Budgeted Trsf			765,450
	P10949	PI 2025D-2 P&I 2021L Refunding			408,600
		Total OOE by Fund			**1,174,050**
		Total FTE and Expenditures		**-**	**1,174,050**
Total FTE and Expenditures by Fund					
	D11792	RU 2021L/2025D-2 DRTH Budgeted Trsf		-	765,450
	P10949	PI 2025D-2 P&I 2021L Refunding		-	408,600
		Total FTE and Expenditures by Fund		**-**	**1,174,050**

W.S.U ANNUAL BUDGET
108393 - Clinton Hall Project (Series 2022G)
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			823,369
		Total OOE			**823,369**
Total OOE by Fund					
	P10940	Clinton Hall Renovation Prin & Int			823,369
		Total OOE by Fund			**823,369**
		Total FTE and Expenditures		**-**	**823,369**
Total FTE and Expenditures by Fund					
	P10940	Clinton Hall Renovation Prin & Int		-	823,369
		Total FTE and Expenditures by Fund		**-**	**823,369**

W.S.U ANNUAL BUDGET
108394 - University Stadium Debt Service
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			5,050,386
		Total OOE			**5,050,386**
Total OOE by Fund					
	D11855	RU 25D/26G Univ Stadm Budgeted Trsf			2,525,193
	P10947	PI 2025D-1 P&I University Stadium			439,450
	P10952	PI 2026G-1 P&I Stadium			797,036
	P10953	PI 2026G-2 P&I Stadium Taxable			1,288,707
		Total OOE by Fund			**5,050,386**
		Total FTE and Expenditures		**-**	**5,050,386**
Total FTE and Expenditures by Fund					
	D11855	RU 25D/26G Univ Stadm Budgeted Trsf		-	2,525,193
	P10947	PI 2025D-1 P&I University Stadium		-	439,450
	P10952	PI 2026G-1 P&I Stadium		-	797,036
	P10953	PI 2026G-2 P&I Stadium Taxable		-	1,288,707
		Total FTE and Expenditures by Fund		**-**	**5,050,386**

W.S.U ANNUAL BUDGET
102258 - HAMR KDFA 2025D
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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				2,967,070
		Total OOE			**2,967,070**
Total OOE by Fund					
	D12000	RU 2025D HAMR Budgeted Trsf			1,483,535
	P10948	PI 2025D-2 P&I HAMR			1,483,535
		Total OOE by Fund			**2,967,070**
		Total FTE and Expenditures		**-**	**2,967,070**
Total FTE and Expenditures by Fund					
	D12000	RU 2025D HAMR Budgeted Trsf		-	1,483,535
	P10948	PI 2025D-2 P&I HAMR		-	1,483,535
		Total FTE and Expenditures by Fund		**-**	**2,967,070**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	General Use Funds: % of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Other Operating Expenditures	$ -	$ 504,820	$ 504,820	100.0%	$ 1,537,118	$ 2,041,938	100.0%
Total Scholarships and Fellowships Program Budget	$ -	$ 504,820	$ 504,820	100.0%	$ 1,537,118	$ 2,041,938	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	970375	Student Program Coordinator - Student Conduct & Community Standa			
		Vacant		1.00	45,803
		This position is fully funded from restricted use sources.			
	992058	Maintenance Technician, Senior			
		Rueda, Daniel	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	996823	Maintenance Technician, Senior			
		Macy, Daniel	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	997215	Maintenance Technician, Senior			
		White, John	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	999029	Custodian			
		Rueda, Bany	12	1.00	34,133
		This position is fully funded from restricted use sources.			
	999270	Custodian			
		Jaquez, Laura	12	1.00	34,133
		This position is fully funded from restricted use sources.			
	999274	Custodian			
		Galloway, Darryll	12	1.00	32,365
		This position is fully funded from restricted use sources.			
	999307	Custodian			
		Coca, Patricia	12	1.00	34,133
		This position is fully funded from restricted use sources.			
	999374	Custodial Lead			
		Shears, Yvette	12	1.00	36,608
		This position is fully funded from restricted use sources.			
1090		USS Salaries-Vaca		-	2,000
1030		USS Salaries-Standby		-	25,000
1020		USS Salaries-OT		-	20,000
		Total USS Salaries		**9.00**	**411,937**
Total USS Salaries by Fund					
	A10618	Housing Operations		9.00	411,937
		Total USS Salaries by Fund		**9.00**	**411,937**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970018	Associate Director of Residence Life & Educational Engagement			
		Schuler, Jacob	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	970066	Residence Life Coordinator			
		Cox, Amber	12	1.00	43,888
		This position is fully funded from restricted use sources.			
	970096	Residence Life Coordinator			
		Ortiz, Lauren	12	1.00	43,888
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	970139	Overnight Office Coordinator			
		Jackson, Sarah	12	1.00	39,645
		This position is fully funded from restricted use sources.			
	970152	Administrative Assistant			
		Martinez, Mira	12	1.00	36,005
		This position is fully funded from restricted use sources.			
	970173	Assistant Vice President Student Affairs			
		Jensen, Scott	12	1.00	154,000
		This position is fully funded from restricted use sources.			
	970203	Maintenance Technician, Senior			
		Parsons, Anthony	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	970338	Residence Life Coordinator, Senior			
		Brown, Megan	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	970358	Custodian			
		Shears, Abbie	12	1.00	29,682
		This position is fully funded from restricted use sources.			
	991527	Administrative Assistant			
		Hughes, Melissa	12	1.00	36,005
		This position is fully funded from restricted use sources.			
	991587	Maintenance Technician, Senior			
		Irizarry, Christopher	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	991732	Manager Student Residence Life			
		Wiebe, Christopher	12	1.00	54,017
		This position is fully funded from restricted use sources.			
	992009	Outreach and Communications Assistant			
		Clouse, Faith	12	1.00	39,645
		This position is fully funded from restricted use sources.			
	993033	Manager Custodial Services			
		Alonso, Jose	12	1.00	65,458
		This position is fully funded from restricted use sources.			
	993252	Occupancy & Communications Specialist			
		Ross, Hannah	12	1.00	42,453
		This position is fully funded from restricted use sources.			
	993326	Director Housing and Residence Life			
		Austin, Katie	12	1.00	86,961
		This position is fully funded from restricted use sources.			
	993589	Maintenance Supervisor			
		Grokett, Kyle	12	1.00	56,909
		This position is fully funded from restricted use sources.			
	994820	Technology Program Coordinator			
		Belotsi, Esther	12	1.00	42,994
		This position is fully funded from restricted use sources.			
	995069	Business Manager			
		Yim, Christine	12	1.00	61,169
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	995071	Assistant Director Strengths, Leadership, Student Impact			
		Guthrie, Emily	12	1.00	49,239
		This position is fully funded from restricted use sources.			
	995125	Director of Student Affairs Operations			
		Zimmerman, Emily	12	0.49	35,000
		This position is fully funded from restricted use sources.			
	995167	Office Manager			
		Rodriguez, Mayra	12	1.00	49,254
		This position is fully funded from restricted use sources.			
	995216	Social Services Case Manager and Advocate			
		Gulledge, Jared	12	1.00	45,000
		This position is fully funded from restricted use sources.			
	995452	Housing Business Processes Coordinator			
		Sherard, Tracy	12	0.50	24,180
		This position is fully funded from restricted use sources.			
	998816	Overnight Receptionist			
		Mansfield, Jack	12	1.00	29,682
		This position is fully funded from restricted use sources.			
	998840	Overnight Receptionist			
		Barrier, Alexandra	12	0.80	24,544
		This position is fully funded from restricted use sources.			
	998916	Overnight Receptionist			
		Gricol, Shawn	12	1.00	30,680
		This position is fully funded from restricted use sources.			
	999423	Manager Student Housing Facilities			
		Gobin, Daryl	12	1.00	73,182
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			35,000
1115		Unclassified Salaries-Add'l Comp			30,000
1190		Unclassified Salaries-Vacation			10,000
1160		Unclass Sal-OT/Comp/AHR			25,000
1140		Grad Assistants-Other			75,000
		Total Unclassified Salaries		**26.79**	**1,581,986**
Total Unclassified Salaries by Fund					
	A10618	Housing Operations		26.79	1,581,986
		Total Unclassified Salaries by Fund		**26.79**	**1,581,986**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			375,000
1210		Student Salaries-WS-WSU Match			2,000
1760		State Leave Pymt Assessment			10,327
1810		KPERS Retirement			58,349
1830		Regents Retirement			111,421
1850		TIAA Disability			18,735
1911		Medicare			26,922
1912		OASDI			115,046
1750		Dependent Health Insurance			46,972
1950		Single Group Health Insurance			363,342
1970		Workers Compensation			3,942
1980		Unemployment Compensation			210
		Total Students and Fringe Benefits			**1,132,266**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
	A10618	Housing Operations			1,132,266
		Total Students and Fringe Benefits			**1,132,266**
		Total Salaries and Fringe Benefits		**35.79**	**3,126,190**
Total Salaries and Fringe Benefits by Fund					
	A10618	Housing Operations		35.79	3,126,190
		Total Salaries and Fringe Benefits		**35.79**	**3,126,190**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,086,897
7F		Commodities			5,051,400
7H		Capital Outlay			182,200
7J		Debt Service			5,665,613
7L		Grants Claims & Shared Revenue			30,000
7V		Miscellaneous Non Expense			1,000
7Z		Transfers Out			951,000
		Total OOE			**13,968,110**
Total OOE by Fund					
	A10618	Housing Operations			13,929,610
	A10631	HRL - SH Contrac Dining Maint & Rep			35,000
	R10642	Suspense Housing and Residence Life			3,500
		Total OOE by Fund			**13,968,110**
		Total FTE and Expenditures		**35.79**	**17,094,300**
Total FTE and Expenditures by Fund					
	A10618	Housing Operations		35.79	17,055,800
	A10631	HRL - SH Contrac Dining Maint & Rep		-	35,000
	R10642	Suspense Housing and Residence Life		-	3,500
		Total FTE and Expenditures by Fund		**35.79**	**17,094,300**

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999280	Landscaper Cable, William *This position is fully funded from restricted use sources.*	12	1.00	34,840
	999633	Landscape Specialist, Senior Harris, Johnny *This position is fully funded from restricted use sources.*	12	1.00	41,371
	999694	Parking Services Supervisor Ryman, Laura *This position is fully funded from restricted use sources.*	12	1.00	53,477
	999868	Landscape Specialist Seymour, Jonathan *This position is fully funded from restricted use sources.*	12	1.00	45,469
1020		USS Salaries-OT		-	4,000
		Total USS Salaries		**4.00**	**179,157**
Total USS Salaries by Fund					
	A10627	Parking System Revenue		4.00	179,157
		Total USS Salaries by Fund		**4.00**	**179,157**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970014	Parking Officer - 1st Shift Lockhart, Monda *This position is fully funded from restricted use sources.*	12	1.00	31,907
	970274	Parking Officer McCarther, Quincy *This position is fully funded from restricted use sources.*	12	1.00	31,907
	993400	Parking Services Dispatcher Vacant *This position is fully funded from restricted use sources.*		1.00	36,878
	993401	Parking Services Dispatcher Vacant *This position is fully funded from restricted use sources.*		1.00	36,878
	995108	Parking Officer Vacant *This position is fully funded from restricted use sources.*		1.00	31,907
	998564	Associate Vice President Finance and Controller Vacant *This position is fully funded from restricted use sources.*		0.15	30,462
	998719	University Police Captain Garwood, Kyle *This position is fully funded from restricted use sources.*	12	0.33	32,777
	998890	Administrative Specialist Nadeau, Brigitte *This position is fully funded from restricted use sources.*	12	1.00	36,878
	999334	Parking Officer - Mid-Shift Vacant		1.00	31,907

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	999917	Parking and Transportation Manager			
		Martin, Emily	12	1.00	70,689
		This position is fully funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			2,000
		Total Unclassified Salaries		**8.48**	**374,191**
Total Unclassified Salaries by Fund					
	A10627	Parking System Revenue		8.48	374,191
		Total Unclassified Salaries by Fund		**8.48**	**374,191**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			35,000
1760		State Leave Pymt Assessment			2,884
1810		KPERS Retirement			20,283
1830		Regents Retirement			14,740
1850		TIAA Disability			5,540
1880		KS Police & Fire Retirement Sys			7,867
1911		Medicare			7,889
1912		OASDI			33,561
1750		Dependent Health Insurance			10,120
1752		Healthy Kids Health Insurance			961
1950		Single Group Health Insurance			69,098
1970		Workers Compensation			1,105
1980		Unemployment Compensation			64
		Total Students and Fringe Benefits			**209,112**
Total Students and Fringe Benefits by Fund					
	A10627	Parking System Revenue			209,112
		Total Students and Fringe Benefits			**209,112**
		Total Salaries and Fringe Benefits		**12.48**	**762,460**
Total Salaries and Fringe Benefits by Fund					
	A10627	Parking System Revenue		12.48	762,460
		Total Salaries and Fringe Benefits		**12.48**	**762,460**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			283,848
7F		Commodities			52,000
7H		Capital Outlay			54,192
7J		Debt Service			540,000
		Total OOE			**930,040**
Total OOE by Fund					
	A10627	Parking System Revenue			930,040
		Total OOE by Fund			**930,040**
		Total FTE and Expenditures		**12.48**	**1,692,500**
Total FTE and Expenditures by Fund					
	A10627	Parking System Revenue		12.48	1,692,500
		Total FTE and Expenditures by Fund		**12.48**	**1,692,500**

W.S.U ANNUAL BUDGET
108093 - Parking System Maint & Construction
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999719	Carpenter, Senior			
		Thompson, Gary	12	1.00	52,936
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**1.00**	**52,936**
Total USS Salaries by Fund					
	P10797	Parking System Maint & Construction		1.00	52,936
		Total USS Salaries by Fund		**1.00**	**52,936**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970254	Maintenance Supervisor			
		Kaufman, Lowell	12	1.00	65,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**65,000**
Total Unclassified Salaries by Fund					
	P10797	Parking System Maint & Construction		1.00	65,000
		Total Unclassified Salaries by Fund		**1.00**	**65,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			614
1810		KPERS Retirement			13,351
1850		TIAA Disability			1,180
1911		Medicare			1,557
1912		OASDI			6,653
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			234
1980		Unemployment Compensation			11
		Total Students and Fringe Benefits			**55,540**
Total Students and Fringe Benefits by Fund					
	P10797	Parking System Maint & Construction			55,540
		Total Students and Fringe Benefits			**55,540**
		Total Salaries and Fringe Benefits		**2.00**	**173,476**
Total Salaries and Fringe Benefits by Fund					
	P10797	Parking System Maint & Construction		2.00	173,476
		Total Salaries and Fringe Benefits		**2.00**	**173,476**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			426,524
		Total OOE			**426,524**
Total OOE by Fund					
	P10797	Parking System Maint & Construction			426,524
		Total OOE by Fund			**426,524**
		Total FTE and Expenditures		**2.00**	**600,000**
Total FTE and Expenditures by Fund					
	P10797	Parking System Maint & Construction		2.00	600,000
		Total FTE and Expenditures by Fund		**2.00**	**600,000**

W.S.U ANNUAL BUDGET
108025 - KDFA Series 2016J
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			506,756
		Total OOE			**506,756**
Total OOE by Fund					
	P10921	WSU Parking Garage 2016J P&I			506,756
		Total OOE by Fund			**506,756**
		Total FTE and Expenditures		**-**	**506,756**
Total FTE and Expenditures by Fund					
	P10921	WSU Parking Garage 2016J P&I		-	506,756
		Total FTE and Expenditures by Fund		**-**	**506,756**

W.S.U ANNUAL BUDGET
108040 - Student Affairs Administration
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995125	Director of Student Affairs Operations			
		Zimmerman, Emily	12	0.51	36,000
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**0.51**	**36,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.51	36,000
	A2000	GU General Fees Fund		-	-
		Total Unclassified Salaries by Fund		**0.51**	**36,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,152)
1760		State Leave Pymt Assessment			188
1830		Regents Retirement			3,060
1850		TIAA Disability			360
1911		Medicare			513
1912		OASDI			2,191
1750		Dependent Health Insurance			2,566
1950		Single Group Health Insurance			5,532
1970		Workers Compensation			72
1980		Unemployment Compensation			4
		Total Students and Fringe Benefits			**13,334**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			13,334
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**13,334**
		Total Salaries and Fringe Benefits		**0.51**	**49,334**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.51	49,334
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**0.51**	**49,334**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			127,100
7F		Commodities			17,500
7Z		Transfers Out			233,733
		Total OOE			**378,333**
Total OOE by Fund					
	A10624	Student Affairs Administration			378,333
		Total OOE by Fund			**378,333**
		Total FTE and Expenditures		**0.51**	**427,667**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.51	49,334
	A2000	GU General Fees Fund		-	-

W.S.U ANNUAL BUDGET
108040 - Student Affairs Administration
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
	A10624	Student Affairs Administration		-	378,333
	Total FTE and Expenditures by Fund			**0.51**	**427,667**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ 644,030	$ 644,030	3.4%
Unclassified Salaries	36,000	-	36,000	73.0%	2,069,101	2,105,101	11.3%
Student Salaries	-	-	-	0.0%	412,000	412,000	2.2%
Fringe Benefits	14,486	-	14,486	29.4%	1,009,208	1,023,694	5.5%
Shrinkage	(1,152)	-	(1,152)	-2.3%	-	(1,152)	0.0%
Subtotal Salaries and Fringe Benefits	$ 49,334	$ -	$ 49,334	100.0%	$ 4,134,339	$ 4,183,673	22.4%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 14,517,274	$ 14,517,274	77.6%
Total Auxiliary Enterprises Program Budget	$ 49,334	$ -	$ 49,334	100.0%	$ 18,651,613	$ 18,700,947	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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
102260 - Mobility Assistance Transportation
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970093	Transportation Services Coordinator			
		Moore, Brian	12	1.00	47,923
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**47,923**
Total Unclassified Salaries by Fund					
	D11977	RU Transportation Services		1.00	47,923
		Total Unclassified Salaries by Fund		**1.00**	**47,923**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			250
1830		Regents Retirement			4,074
1850		TIAA Disability			480
1911		Medicare			648
1912		OASDI			2,767
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			10,910
1970		Workers Compensation			96
1980		Unemployment Compensation			5
		Total Students and Fringe Benefits			**24,290**
Total Students and Fringe Benefits by Fund					
	D11977	RU Transportation Services			24,290
		Total Students and Fringe Benefits			**24,290**
		Total Salaries and Fringe Benefits		**1.00**	**72,213**
Total Salaries and Fringe Benefits by Fund					
	D11977	RU Transportation Services		1.00	72,213
		Total Salaries and Fringe Benefits		**1.00**	**72,213**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
		Total OOE			**-**
Total OOE by Fund					
	D11977	RU Transportation Services			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**72,213**
Total FTE and Expenditures by Fund					
	D11977	RU Transportation Services		1.00	72,213
		Total FTE and Expenditures by Fund		**1.00**	**72,213**

W.S.U ANNUAL BUDGET
108503 - Postal Clearing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			405,000
		Total OOE			**405,000**
Total OOE by Fund					
	T10633	Postal Clearing			405,000
		Total OOE by Fund			**405,000**
		Total FTE and Expenditures		**-**	**405,000**
Total FTE and Expenditures by Fund					
	T10633	Postal Clearing		-	405,000
		Total FTE and Expenditures by Fund		**-**	**405,000**

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999784	Shipping Receiving and Event Installation Technician			
		Vacant	12	1.00	44,158
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**1.00**	**44,158**
Total USS Salaries by Fund					
	T10631	Physical Plant Stores		1.00	44,158
		Total USS Salaries by Fund		**1.00**	**44,158**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970366	Maintenance Technician			
		Agee, Judston	12	1.00	42,619
		This position is fully funded from restricted use sources.			
	970367	Maintenance Technician			
		Scott, Kenneth	12	1.00	42,598
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**85,218**
Total Unclassified Salaries by Fund					
	T10631	Physical Plant Stores		2.00	85,218
		Total Unclassified Salaries by Fund		**2.00**	**85,218**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			674
1810		KPERS Retirement			14,647
1850		TIAA Disability			1,295
1911		Medicare			1,824
1912		OASDI			7,791
1750		Dependent Health Insurance			5,060
1950		Single Group Health Insurance			21,820
1970		Workers Compensation			259
1980		Unemployment Compensation			15
		Total Students and Fringe Benefits			**53,385**
Total Students and Fringe Benefits by Fund					
	T10631	Physical Plant Stores			53,385
		Total Students and Fringe Benefits			**53,385**
		Total Salaries and Fringe Benefits		**3.00**	**182,761**
Total Salaries and Fringe Benefits by Fund					
	T10631	Physical Plant Stores		3.00	182,761
		Total Salaries and Fringe Benefits		**3.00**	**182,761**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			108,980
7F		Commodities			731,007
7H		Capital Outlay			332,000
		Total OOE			**1,171,987**
Total OOE by Fund					
	T10631	Physical Plant Stores			1,171,987
		Total OOE by Fund			**1,171,987**
		Total FTE and Expenditures		**3.00**	**1,354,748**

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	T10631	Physical Plant Stores		3.00	1,354,748
	Total FTE and Expenditures by Fund			**3.00**	**1,354,748**

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1030		USS Salaries-Standby		-	13,000
		Total USS Salaries		**-**	**13,000**
Total USS Salaries by Fund					
	T10636	Telecommunications Clearing		-	13,000
		Total USS Salaries by Fund		**-**	**13,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970142	Office Coordinator			
		Parsons, Shenneah	12	1.00	47,694
		This position is fully funded from restricted use sources.			
	992981	Telecommunications Technician			
		Grissom, Bryan	12	1.00	49,920
		This position is fully funded from restricted use sources.			
	997199	Telecommunications Supervisor			
		Johnson, Sheldon	12	1.00	65,770
		This position is fully funded from restricted use sources.			
	997223	Administrative Specialist			
		Vacant		1.00	42,411
		This position is fully funded from restricted use sources.			
	998578	Manager Telecommunications			
		Snook, David	12	1.00	85,509
		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			
		Vacant		1.00	52,936
		This position is fully funded from restricted use sources.			
	998905	Telecommunications Technician, Senior			
		Jimenez, Robert	12	1.00	52,936
		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	52,957
		This position is fully funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			30,000
1140		Grad Assistants-Other			39,055
		Total Unclassified Salaries		**10.00**	**625,788**
Total Unclassified Salaries by Fund					
	T10636	Telecommunications Clearing		10.00	625,788
		Total Unclassified Salaries by Fund		**10.00**	**625,788**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			67,080

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
1760		State Leave Pymt Assessment			3,328
1810		KPERS Retirement			1,472
1830		Regents Retirement			36,463
1850		TIAA Disability			6,003
1911		Medicare			8,415
1912		OASDI			35,962
1750		Dependent Health Insurance			20,240
1950		Single Group Health Insurance			76,370
1970		Workers Compensation			1,270
1980		Unemployment Compensation			68
		Total Students and Fringe Benefits			**256,671**
Total Students and Fringe Benefits by Fund					
	T10636	Telecommunications Clearing			256,671
		Total Students and Fringe Benefits			**256,671**
		Total Salaries and Fringe Benefits		**10.00**	**895,459**
Total Salaries and Fringe Benefits by Fund					
	T10636	Telecommunications Clearing		10.00	895,459
		Total Salaries and Fringe Benefits		**10.00**	**895,459**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			829,094
7F		Commodities			175,845
7H		Capital Outlay			255,575
		Total OOE			**1,260,514**
Total OOE by Fund					
	T10636	Telecommunications Clearing			860,514
	T10650	Telecomm Inventory Clearing			400,000
		Total OOE by Fund			**1,260,514**
		Total FTE and Expenditures		**10.00**	**2,155,973**
Total FTE and Expenditures by Fund					
	T10636	Telecommunications Clearing		10.00	1,755,973
	T10650	Telecomm Inventory Clearing		-	400,000
		Total FTE and Expenditures by Fund		**10.00**	**2,155,973**

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1010		USS Salaries-Temp		-	-
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	T10635	Shocker Printing Solutions-Clearing		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	970145	Printing Logistics Specialist			
		Godfrey, Jaedan	12	1.00	34,299
		This position is fully funded from restricted use sources.			
	992915	Printing Logistics Specialist			
		Gile, Maggie	12	1.00	39,000
		This position is fully funded from restricted use sources.			
	993679	Printing Logistics Lead			
		Hearn, Bethany	12	1.00	39,520
		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			
		Harvey, Sascha	12	1.00	37,960
		This position is fully funded from restricted use sources.			
	998810	Sales Coordinator			
		Jeffries, Jacob	12	1.00	48,000
		This position is fully funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**7.00**	**293,206**
Total Unclassified Salaries by Fund					
	T10635	Shocker Printing Solutions-Clearing		7.00	293,206
		Total Unclassified Salaries by Fund		**7.00**	**293,206**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1760		State Leave Pymt Assessment			1,528
1810		KPERS Retirement			4,474
1830		Regents Retirement			18,847
1850		TIAA Disability			2,934
1911		Medicare			4,141
1912		OASDI			17,693
1750		Dependent Health Insurance			10,120
1950		Single Group Health Insurance			54,550
1970		Workers Compensation			586
1980		Unemployment Compensation			32
		Total Students and Fringe Benefits			**134,905**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Amount
	T10635	Shocker Printing Solutions-Clearing			134,905
		Total Students and Fringe Benefits			**134,905**
		Total Salaries and Fringe Benefits		**7.00**	**428,111**
Total Salaries and Fringe Benefits by Fund					
	T10635	Shocker Printing Solutions-Clearing		7.00	428,111
		Total Salaries and Fringe Benefits		**7.00**	**428,111**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			450,850
7F		Commodities			804,400
7H		Capital Outlay			3,000
7L		Grants Claims & Shared Revenue			6,000
7V		Miscellaneous Non Expense			6,000
		Total OOE			**1,270,250**
Total OOE by Fund					
	T10635	Shocker Printing Solutions-Clearing			1,270,250
		Total OOE by Fund			**1,270,250**
		Total FTE and Expenditures		**7.00**	**1,698,361**
Total FTE and Expenditures by Fund					
	T10635	Shocker Printing Solutions-Clearing		7.00	1,698,361
		Total FTE and Expenditures by Fund		**7.00**	**1,698,361**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ 57,158	$ 57,158	1.0%
Unclassified Salaries	-	-	-	0.0%	1,004,212	1,004,212	17.0%
Student Salaries	-	-	-	0.0%	87,080	87,080	1.5%
Fringe Benefits	-	-	-	0.0%	357,880	357,880	6.1%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ 1,506,331	$ 1,506,331	25.6%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 4,384,489	$ 4,384,489	74.4%
Total Service Clearing Program Budget	$ -	$ -	$ -	0.0%	$ 5,890,820	$ 5,890,820	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2027 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
108327 - KBOR Capital Renewal
For Fiscal Year 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2027

Account Code	Position Number	Name or Account Description	Months	2027 Adopted Budget FTE	2027 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			6,149,000
		Total OOE			**6,149,000**
Total OOE by Fund					
	P10790	RR Projects Holding Fund			6,149,000
		Total OOE by Fund			**6,149,000**
		Total FTE and Expenditures		**-**	**6,149,000**
Total FTE and Expenditures by Fund					
	P10790	RR Projects Holding Fund		-	6,149,000
		Total FTE and Expenditures by Fund		**-**	**6,149,000**

Wichita State University
Fiscal Year 2027 Annual Operating Budget

Capital Improvements Cash Funded
Program Code 99000

Service Clearing Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Other Operating Expenditures	$ -	$ 1,463,759	$ 1,463,759	100.0%	$ 10,906,759	$ 12,370,518	100.0%
Total Service Clearing Program Budget	$ -	$ 1,463,759	$ 1,463,759	100.0%	$ 10,906,759	$ 12,370,518	100.0%

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.