



WICHITA STATE
UNIVERSITY

**ANNUAL OPERATING BUDGET FOR
FISCAL YEAR 2019**

*Statement of Resources and
Expenditures for Fiscal Year 2019*



EXECUTIVE SUMMARY

The fiscal year (FY) 2019 Annual Operating Budget contains plans for the allocation of funds in accordance with the University’s Strategic Plan for the fiscal year beginning July 1, 2018. As part of the resource planning process, this document outlines planned operating expenditures by fund for each college and department.

Vision

Wichita State University is internationally recognized as the model for applied learning and translational research.

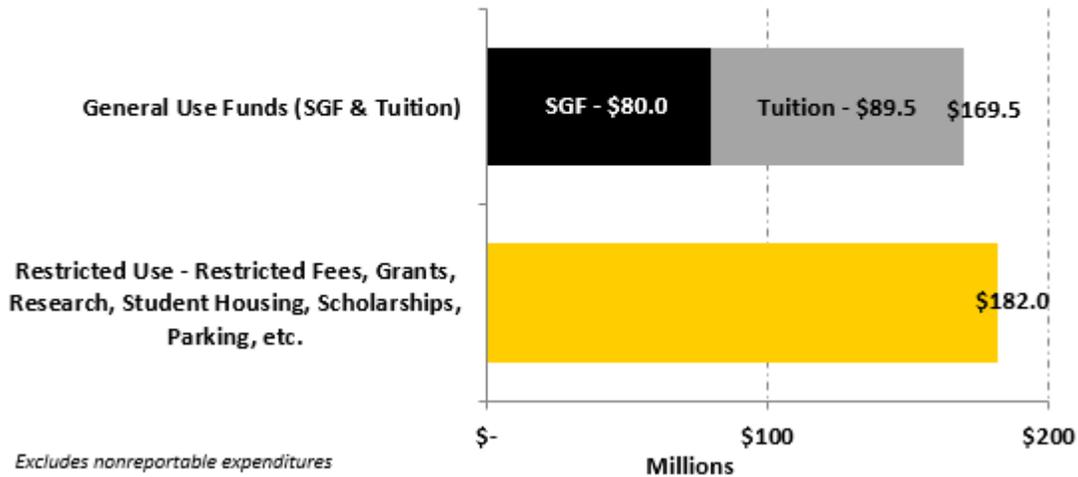
Mission

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

Each year the budget is designed around our vision for Wichita State to be “the model” for enabling students to apply their skill sets in practical or real world contexts. Through applied learning and translational research, the university strives to create the crucial connection between higher education and industry to further regional economic opportunities.

Resources for the operating budget of \$351,485,165 are generated from General and Restricted Use funding. Of the \$169.5 million in General Use Funds comprising the budget, \$80.0 million is estimated to be appropriated from the State General Fund (SGF) and \$89.5 million is generated from tuition revenues (General Fees Fund).

FY 2019 Adopted Operating Budget
\$351,485,165

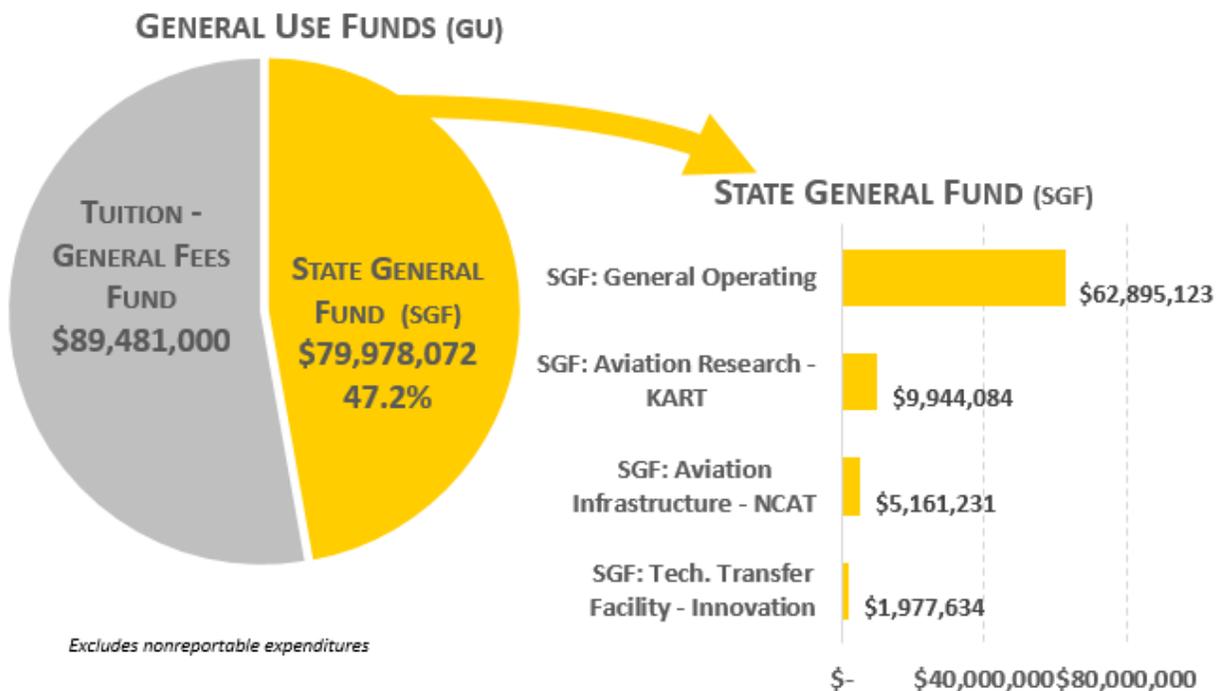


FY 2019 General Use Budget

State General Fund (SGF)

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

FY 2019 State General Fund Allocation



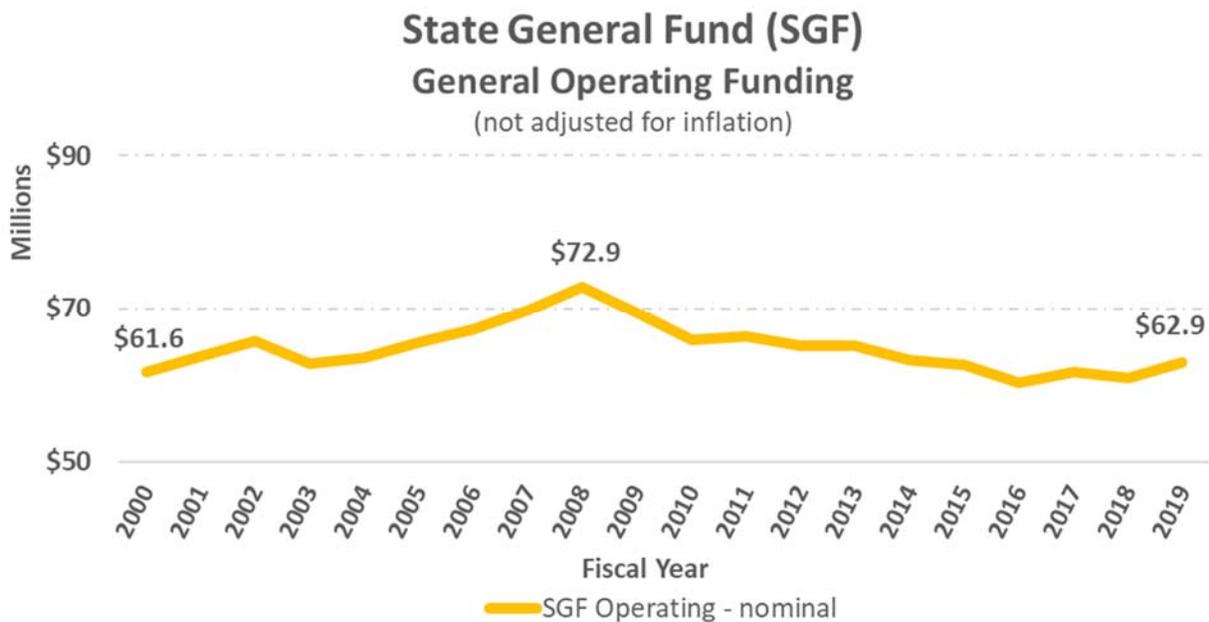
For FY 2019, the Legislature appropriated a total SGF budget of \$79,978,072 including \$62,895,123 for General Operations. This represents an increase of 12.5% compared to the FY 2018 State General Fund appropriations of \$71,060,543. A summary of key changes to the SGF appropriation is as follows:

- SGF enhancements of \$5.0 million to Aviation Research – KART and \$1.7 million to Aviation Infrastructure – NCAT, for a total of \$6.7 million.
- In FY 2017 the Governor, through his allotment authority, elected to reduce total SGF funding by \$2,846,788 or 3.8%. For FY 2019, the Legislature has provided \$2,012,919 as partial restoration of the previous state reduction. Of this total, \$1.8 million was restored

to SGF General Operating, while the remaining balance was restored to the research related allocations in proportion to the original reduction. At this time, \$0.8 million of the FY 2017 reductions remain unrestored.

- Increase of \$204,610 in relation to changes in KPERS retirement rates and other fringe benefits, excluding employee health benefit costs. SGF funding to offset increases in health benefit costs were not allocated.

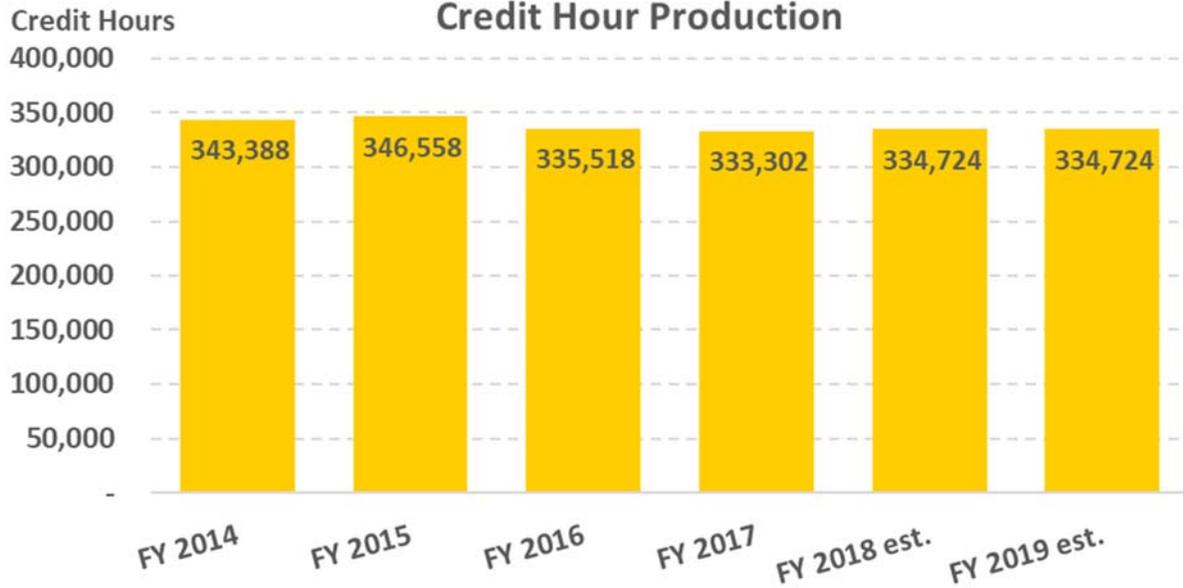
Historically, the SGF General Operating allocation has declined from a high of \$72.9 million in FY 2008 to \$62.9 million in FY 2019. Over the past nineteen years, the total allocation has increased by \$1.3 million.



Tuition (General Fees Fund)

Tuition revenue collections are dependent on enrollment (credit hours generated), type of students enrolled, and tuition rates. The Kansas Board of Regents approved a tuition rate increase of 2.5% for all students in FY 2019. This includes undergraduate and graduate students, both resident and non-resident. The FY 2019 budget, using conservative estimates, is also built on the expectation that credit hour production will remain flat in comparison to estimated FY 2018 credit hours of 334,724. If enrollment targets for FY 2019 are met, the new rates are expected to generate total tuition revenue of \$89,481,000 in the General Fees Fund.

Wichita State University Credit Hour Production



Key Allocation Changes

To continue to deliver educational, career and life value to students who choose Wichita State, the university remains dedicated to advancing its academic programs and pursuing the Strategic Planning Initiative developed through campus-wide stakeholder engagements. The following key allocation changes were made in the FY 2019 budget in accordance with that plan:

Goal 4

- Allocation of approximately \$290,000 to fund the hiring of six student Retention Coaches.

Goal 6

- Align international education agency fees with actual expenditure patterns, with the savings allocated to the creation of the “Global Select” tuition rate, as approved by the Kansas Board of Regents. The new rate, set at 150 percent of resident tuition, allows for lower tuition costs for high-performing international students.

Strategic Plan Goals

- *Goal 1: Guarantee an applied learning or research experience for every student by each academic program.*
- *Goal 2: Pioneer an educational experience for all that integrates interdisciplinary curricula across the university.*
- *Goal 3: Capitalize systemically on relevant existing and emerging societal and economic trends that increase quality educational opportunities.*
- *Goal 4: Accelerate the discovery, creation, and transfer of new knowledge.*
- *Goal 5: Empower students to create a campus culture and experience that meets their changing needs.*
- *Goal 6: Be a campus that reflects – in staff, faculty, and students – the evolving diversity of society.*
- *Goal 7: Create a new model of assessment, incentive, and reward processes to accomplish our vision and goals.*

Goal 7

- Funding of faculty salary increases related to promotions in academic rank and post professor incentive review. For FY 2019, this policy was expanded to include both tenure and non-tenure track faculty.
- In FY 2018, the State Legislature adopted a compensation plan awarding all classified regular and unclassified benefits-eligible state employees who first became employed by the State of Kansas after July 1, 2012 a 2.5% increase, impacting approximately 700 FTE employees. Similar state employees continuously employed by the state prior to July 2, 2012, with no increases to their regular base rate of pay over the last five years were eligible to receive a 5.0% increase, of which no WSU employees were eligible.

This budget includes a 2.5% increase for approximately 960 FTE eligible employees, hired on or before July 18, 2017, that were excluded from the previous increase awarded by the Legislature.

Basic Operations

- Incorporates changes related to utility costs, fringe benefits, employee and student scholarships, university lease costs, 27th pay period reserve (2028), student fees, campus broadband expansion commonly referred to as KanREN, and budgetary transfers related to tuition collections from Badges and other online curriculum.

University Resource Planning Processes

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff and student involvement. As a result of ongoing state funding challenges, WSU President John Bardo formed the Budget Advisory Committee (BAC), comprised of students, faculty, staff and administrators from across campus and governance committees. The committee, with broad campus representation, is charged with developing a lasting framework to identify, assess and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Considerations are weighed based on their impact on four key criteria:

- enrollment/retention,
- revenue generation/cost savings,
- strategic plan alignment, and
- impact on accreditation compliance.

Throughout the budget process, the President, Vice Presidents and Division of Finance and Administration hold discussions and presentations with Deans, employee senates, and the student body. Within these settings students, faculty and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process. In

addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues, through the daily “WSU Today” electronic newsletter and a “weekly briefing” that is broadcast campus-wide.

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2019

**Statement of Resources and Expenditures for
Fiscal Year 2019**

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2019 ANNUAL OPERATING BUDGET**

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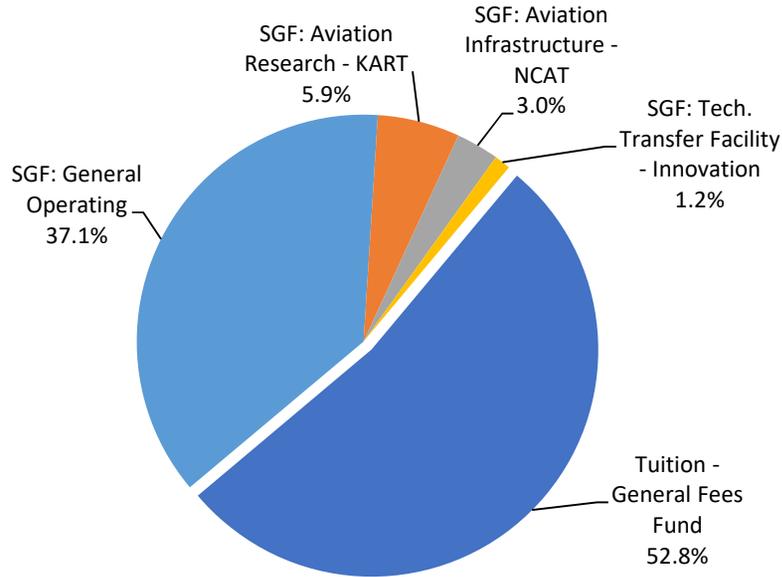
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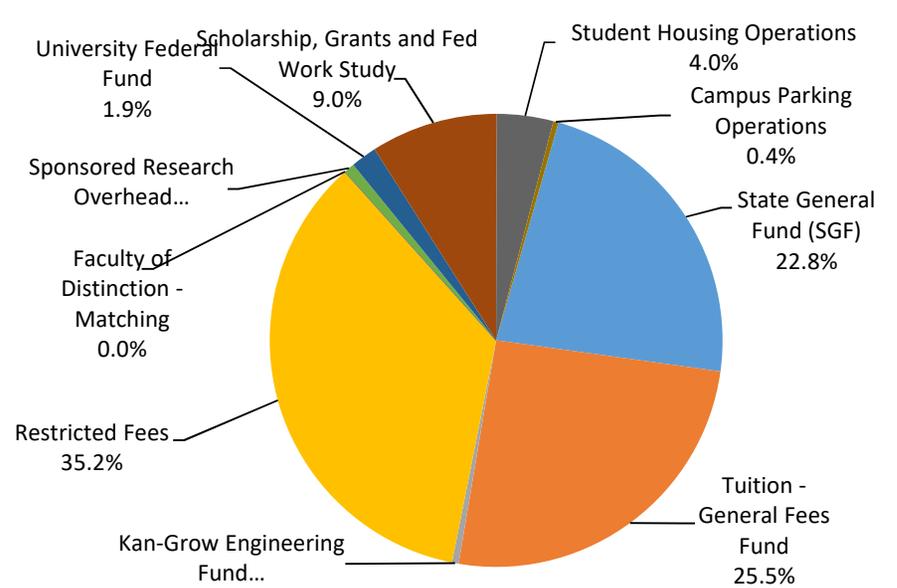
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Wichita State University Operating Funding Sources

General Use Funds (SGF & Tuition)



All Funds



<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)		
SGF: General Operating	\$ 62,895,123	37.1%
SGF: Aviation Research - KART	9,944,084	5.9%
SGF: Aviation Infrastructure - NCAT	5,161,231	3.0%
SGF: Tech. Transfer Facility - Innovation	1,977,634	1.2%
Tuition - General Fees Fund	89,481,000	52.8%

<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)	\$ 79,978,072	22.8%
Tuition - General Fees Fund	89,481,000	25.5%
Kan-Grow Engineering Fund	1,647,624	0.5%
Restricted Fees	123,855,774	35.2%
Faculty of Distinction - Matching	14,401	0.0%
Sponsored Research Overhead	2,642,634	0.8%
University Federal Fund	6,569,639	1.9%
Scholarship, Grants and Fed Work Study	31,808,400	9.0%
Student Housing Operations	14,168,861	4.0%
Campus Parking Operations	1,318,760	0.4%

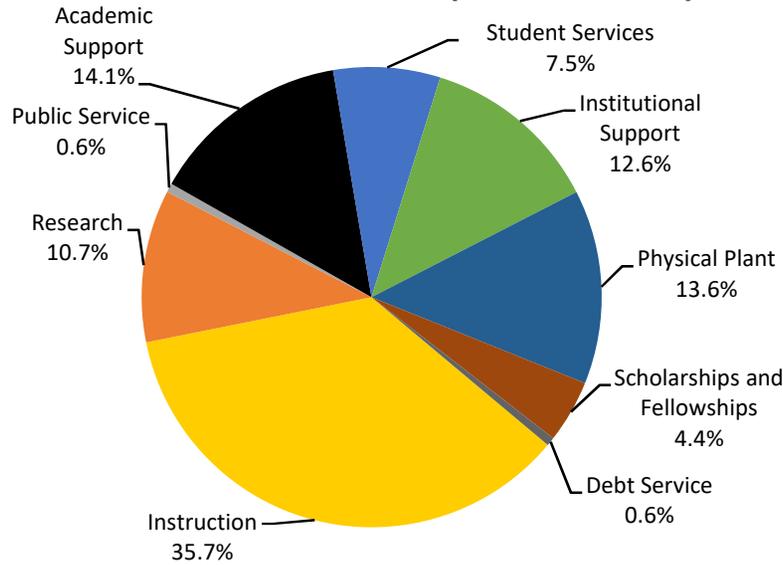
Total Expenditures	<u>\$ 169,459,072</u>	<u>100.0%</u>
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Total Expenditures	<u>\$ 351,485,165</u>	<u>100.0%</u>
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Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Program

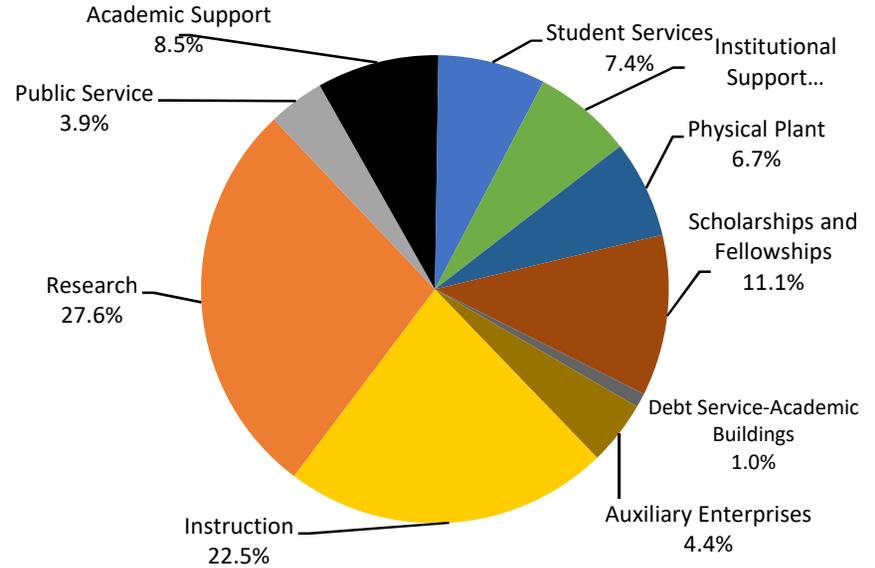
GENERAL USE FUNDS (SGF & TUITION)



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 60,560,724	35.7%
Research	18,159,349	10.7%
Public Service	1,061,503	0.6%
Academic Support	23,946,457	14.1%
Student Services	12,722,298	7.5%
Institutional Support	21,425,847	12.6%
Physical Plant	23,095,065	13.6%
Scholarships and Fellowships	7,475,226	4.4%
Debt Service	1,012,603	0.6%
Total Expenditures	\$ 169,459,072	100.0%

Summary excludes nonreportable expenditures

All Funds

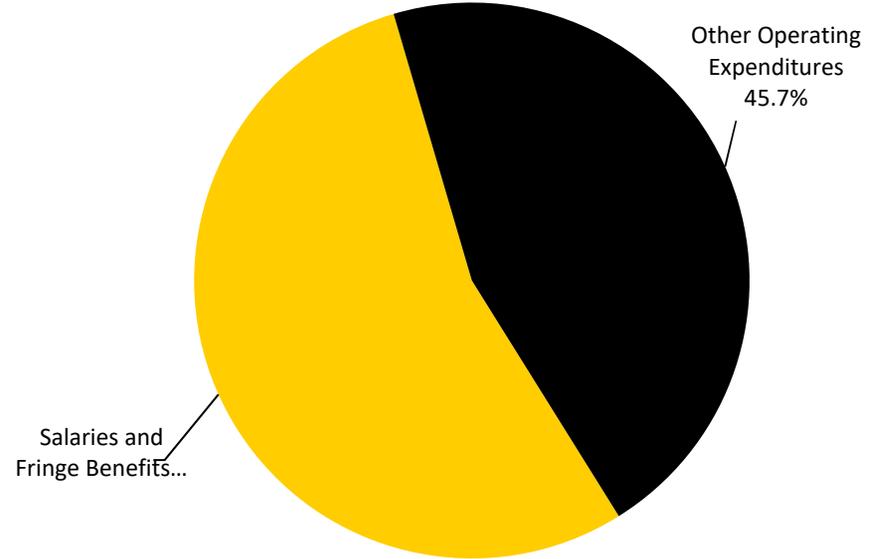
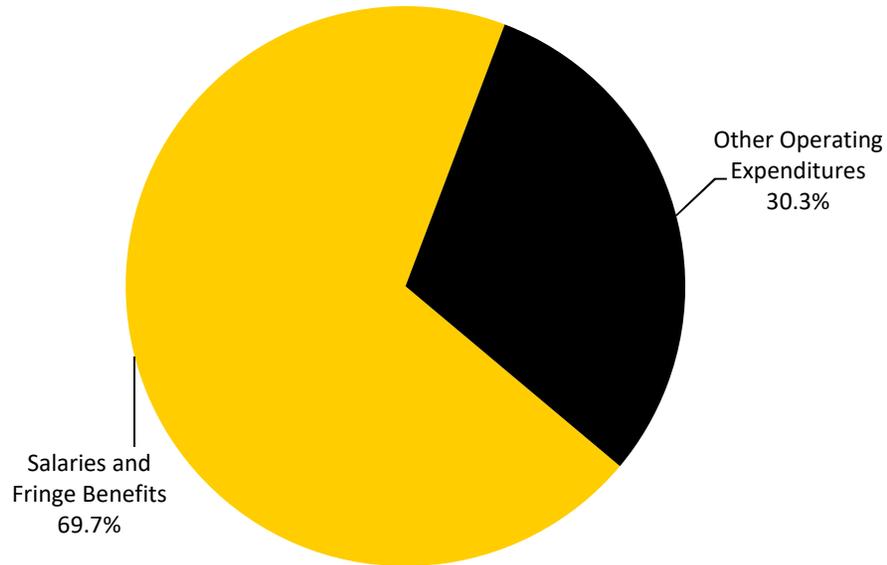


<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 79,097,662	22.5%
Research	97,148,539	27.6%
Public Service	13,638,934	3.9%
Academic Support	29,707,909	8.5%
Student Services	26,105,493	7.4%
Institutional Support	24,140,655	6.9%
Physical Plant	23,615,764	6.7%
Scholarships and Fellowships	39,060,985	11.1%
Debt Service-Academic Buildings	3,481,603	1.0%
Auxiliary Enterprises	15,487,621	4.4%
Total Expenditures	\$ 351,485,165	100.0%

Wichita State University Where Dollars Go by Expenditure Class

GENERAL USE FUNDS (SGF & TUITION)

ALL FUNDS



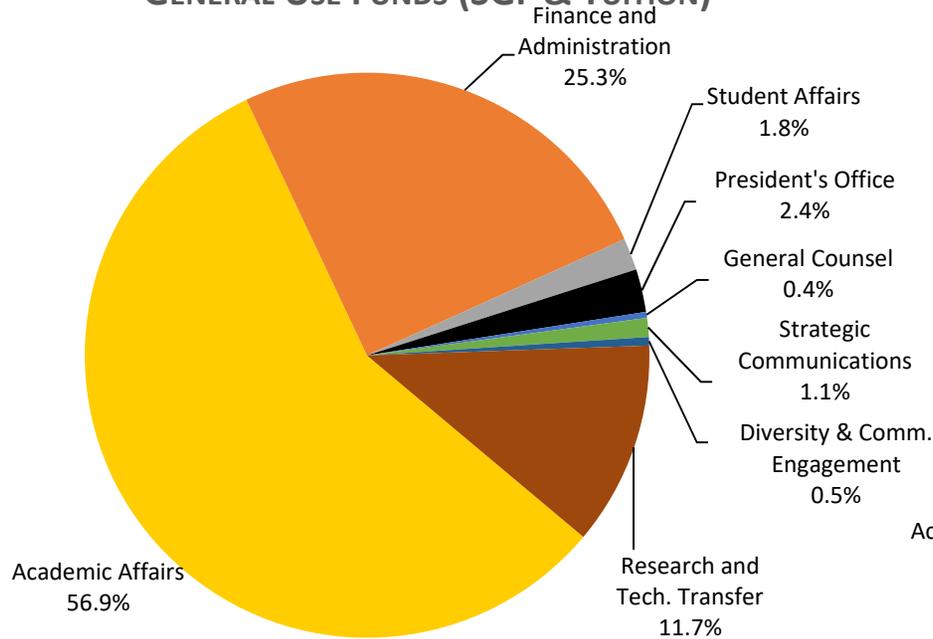
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 118,041,151	69.7%
Other Operating Expenditures	51,417,921	30.3%
Total Expenditures	\$ 169,459,072	100.0%

<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 191,006,180	54.3%
Other Operating Expenditures	160,478,985	45.7%
Total Expenditures	\$ 351,485,165	100.0%

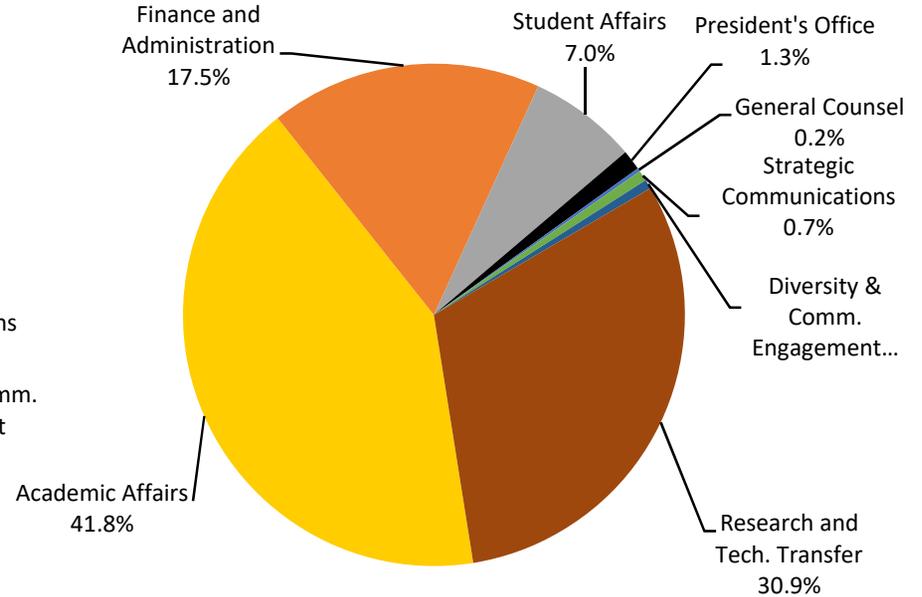
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Division

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 96,369,894	56.9%
Finance and Administration	42,843,657	25.3%
Student Affairs	3,091,637	1.8%
President's Office	4,150,547	2.4%
General Counsel	595,684	0.4%
Strategic Communications	1,827,717	1.1%
Diversity & Comm. Engagement	817,171	0.5%
Research and Tech. Transfer	19,762,765	11.7%
Total Expenditures	\$ 169,459,072	100.0%

<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 146,939,037	41.8%
Finance and Administration	61,540,242	17.5%
Student Affairs	24,554,064	7.0%
President's Office	4,588,503	1.3%
General Counsel	744,135	0.2%
Strategic Communications	2,425,297	0.7%
Diversity & Comm. Engagement	2,016,494	0.6%
Research and Tech. Transfer	108,677,393	30.9%
Total Expenditures	\$ 351,485,165	100.0%

Summary excludes nonreportable expenditures

Wichita State University
FY 2019 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 2019, WSU has four unique State General Funds:

- | | |
|--|-----------|
| 1. State General Fund-Operating Expenditures | 1000-0003 |
| 2. State General Fund-Technology Transfer Facility | 1000-0005 |
| 3. State General Fund-Aviation Infrastructure | 1000-0010 |
| 4. State General Fund-Aviation Research | 1000-0015 |

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2019, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include \$1.977 million for the technology transfer facility (SGF-Technology Transfer Facility), \$5.161 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and \$9.944 million for aviation research at NIAR (SGF-Aviation Research).

General Fees

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

General Use Funds

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

Restricted Fees

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

Wichita State University
FY 2019 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions: (cont.)

Student Fees

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

Educational Opportunity Fund

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

**Wichita State University
FY 2019 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 2019 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 2019 Annual Operating Budget
 Tuition Rates for Fiscal Years 2018 and 2019**

	<u>FY 2018</u> <u>Amount Per</u> <u>Credit Hour</u>	<u>FY 2019</u> <u>Amount Per</u> <u>Credit Hour</u>	<u>Amount</u> <u>Increase</u>	<u>Percent</u> <u>Increase</u>
<u>Resident Undergraduate</u>	\$ 218.16	\$ 223.62	\$ 5.46	2.50%
<u>Resident Graduate</u>	\$ 294.57	\$ 301.94	\$ 7.37	2.50%
<u>Non-Resident Undergraduate</u>	\$ 516.76	\$ 529.68	\$ 12.92	2.50%
<u>Non-Resident Graduate</u>	\$ 723.46	\$ 741.55	\$ 18.09	2.50%

**Wichita State University
FY 2019 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2019 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2019 Annual Operating Budget:

KPERS	13.21%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$133,200 maximum salary for paychecks issued July 1 through December 31, 2018, and a \$139,800 maximum salary for paychecks issued January 1 through June 30, 2019. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.380%	
Unemployment Compensation	0.10%	
Leave Upon Retirement Assessment	0.750%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$7,051	
Part-Time Employee	\$5,586	
<u>Family Health Insurance</u>		
Full-Time Employee	\$3,335	
Part-Time Employee	\$2,636	
Shrinkage Rate	2.280%	

Wichita State University
Table I - Expenditure Summary

	FY 2018 Budget			FY 2019 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
General Use Funds:						
State General Fund						
Operating Expenditures	\$ 60,912,655	\$ 47,784	\$ 60,960,439	\$ 62,814,931	\$ 80,192	\$ 62,895,123
Aviation Research - KART	-	4,809,000	4,809,000	-	9,944,084	9,944,084
Aviation Infrastructure - NCAT	-	3,367,000	3,367,000	-	5,161,231	5,161,231
Innovation Campus	-	1,924,000	1,924,000	-	1,977,634	1,977,634
Subtotal General Revenue Funds	60,912,655	10,147,784	71,060,439	62,814,931	17,163,141	79,978,072
General Fees Funds (Tuition)						
General Fees	56,330,509	32,185,159	88,515,668	55,226,220	34,094,780	89,321,000
General Fees - Grant Match	-	155,219	155,219	-	160,000	160,000
Subtotal General Fees Funds	56,330,509	32,340,378	88,670,887	55,226,220	34,254,780	89,481,000
Subtotal General Use Funds	\$ 117,243,164	\$ 42,488,162	\$ 159,731,326	\$ 118,041,151	\$ 51,417,921	\$ 169,459,072
Restricted Use Funds:						
Restricted Fees	\$ 58,158,504	\$ 40,337,428	\$ 98,495,932	\$ 61,931,976	\$ 61,923,798	\$ 123,855,774
Ctr of Innov for Biomat in Orth Research	-	1,000,000	1,000,000	-	-	-
Kan-Grow Engineering Fund	-	3,500,000	3,500,000	424,877	1,222,747	1,647,624
Faculty of Distinction - Matching	11,981	14,401	26,382	-	14,401	14,401
Sponsored Research Overhead	1,531,846	1,132,080	2,663,926	1,826,486	816,148	2,642,634
University Federal Fund	5,095,592	-	5,095,592	6,569,639	-	6,569,639
Scholarship, Grants and Fed Work Study	329,870	31,528,823	31,858,693	257,097	31,551,303	31,808,400
Subtotal Restricted Use Funds	\$ 65,127,793	\$ 77,512,732	\$ 142,640,525	\$ 71,010,075	\$ 95,528,397	\$ 166,538,472
Total Education and General	\$ 182,370,957	\$ 120,000,894	\$ 302,371,851	\$ 189,051,226	\$ 146,946,318	\$ 335,997,544
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond and Interest Sinking Funds	\$ 1,595,781	\$ 10,003,944	\$ 11,599,725	\$ 1,557,504	\$ 12,611,357	\$ 14,168,861
On Campus Parking, Including Bond and Interest Sinking Funds	382,764	825,557	1,208,321	397,450	921,310	1,318,760
Total Auxiliary Enterprises	\$ 1,978,545	\$ 10,829,501	\$ 12,808,046	\$ 1,954,954	\$ 13,532,667	\$ 15,487,621
Total Operating Budget	\$ 184,349,502	\$ 130,830,395	\$ 315,179,897	\$ 191,006,180	\$ 160,478,985	\$ 351,485,165

Summary excludes nonreportable expenditures

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Instruction - 42000						
General Academic Instruction	\$ 57,187,104	\$ 2,213,354	\$ 59,400,458	\$ 12,573,906	\$ 5,895,833	\$ 18,469,739
Summer Session	1,160,266	-	1,160,266	16,333	50,866	67,199
Subtotal - Instruction	58,347,370	2,213,354	60,560,724	12,590,239	5,946,699	18,536,938
Research - 45000						
Institutes and Research Centers	706,255	17,214,850	17,921,105	34,684,582	42,377,105	77,061,687
Individual or Project Research	116,224	122,020	238,244	1,776,574	150,929	1,927,503
Subtotal - Research	822,479	17,336,870	18,159,349	36,461,156	42,528,034	78,989,190
Public Service - 46000						
Community Services	162,260	1,933	164,193	2,064,965	481,353	2,546,318
Public Broadcasting	383,062	9,826	392,888	1,198,761	389,876	1,588,637
Community Education	498,204	6,218	504,422	7,310,826	1,131,650	8,442,476
Subtotal - Public Service	1,043,526	17,977	1,061,503	10,574,552	2,002,879	12,577,431
Academic Support - 43000						
Libraries	3,075,620	2,743,430	5,819,050	151,926	209,117	361,043
Museums and Galleries	711,362	22,907	734,269	89,025	44,154	133,179
Audio Visual Services	1,470,545	74,995	1,545,540	59,985	230,063	290,048
Computing Support	5,221,183	1,686,515	6,907,698	16,697	384,600	401,297
Ancillary Support	221,725	89,348	311,073	92,934	28,039	120,973
Academic Administration	8,090,140	538,687	8,628,827	2,968,173	1,486,739	4,454,912
Subtotal - Academic Support	18,790,575	5,155,882	23,946,457	3,378,740	2,382,712	5,761,452
Student Services - 44000						
Student Services Administration	764,683	26,065	790,748	5,441	-	5,441
Social and Cultural Development	2,818,948	419,175	3,238,123	4,434,439	4,889,272	9,323,711
Counseling and Career Guidance	618,005	16,977	634,982	363,402	48,628	412,030
Financial Aid Administration	1,344,667	56,236	1,400,903	143,932	38,214	182,146
Intercollegiate Athletics	2,439,084	-	2,439,084	399,681	-	399,681
Student Recruitment, Admissions, and Records	3,426,948	791,510	4,218,458	1,063,465	1,996,721	3,060,186
Subtotal - Student Services	11,412,335	1,309,963	12,722,298	6,410,360	6,972,835	13,383,195
Institutional Support -41000						
Executive Management	5,120,314	453,082	5,573,396	672,518	166,005	838,523
Fiscal Operations	3,201,957	2,440,758	5,642,715	647,581	368,181	1,015,762
General Administration	4,244,817	3,914,908	8,159,725	133,938	363,428	497,366
Public Relations and Development	1,950,321	99,690	2,050,011	104,292	258,865	363,157
Subtotal - Institutional Support	14,517,409	6,908,438	21,425,847	1,558,329	1,156,479	2,714,808
Physical Plant Operations - 96000						
Physical Plant Administration	1,285,319	106,275	1,391,594	36,699	-	36,699
General Maintenance	8,119,265	1,157,500	9,276,765	-	-	-
Utilities	403,644	6,207,073	6,610,717	-	376,000	376,000
Security	2,827,760	169,936	2,997,696	-	40,000	40,000
Special Projects	471,469	2,346,824	2,818,293	-	68,000	68,000
Subtotal - Physical Plant Operations	13,107,457	9,987,608	23,095,065	36,699	484,000	520,699

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	-	7,315,226	7,315,226	-	31,100,500	31,100,500
Supplemental Opportunity Grants	-	160,000	160,000	-	435,259	435,259
Student Loans	-	-	-	-	50,000	50,000
Subtotal - Scholarships and Fellowships	-	7,475,226	7,475,226	-	31,585,759	31,585,759
Debt Service - Academic Buildings - 98000	-	1,012,603	1,012,603	-	2,469,000	2,469,000
Auxiliary Enterprises - 48000	-	-	-	1,954,954	13,532,667	15,487,621
Total Operating Budget	118,041,151	51,417,921	169,459,072	72,965,029	109,061,064	182,026,093
Grand Total Operating Budget	191,006,180	160,478,985	351,485,165			

Summary excludes nonreportable expenditures

Wichita State University
Table III - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General	Restricted	Total	General	Restricted	Total
	Use	Use		Use	Use	
Instruction - 42000						
General Academic Instruction	25.29	2.21	27.50	570.25	125.63	695.89
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	25.29	2.21	27.50	570.25	125.63	695.89
Research - 45000						
Institutes and Research Centers	1.00	2.00	3.00	6.60	263.96	270.56
Individual or Project Research	0.00	0.00	0.00	1.43	19.43	20.86
Subtotal - Research	1.00	2.00	3.00	8.03	283.39	291.42
Public Service - 46000						
Community Services	0.00	1.00	1.00	1.72	27.53	29.25
Public Broadcasting	0.00	0.00	0.00	3.86	17.14	21.00
Community Education	0.00	1.00	1.00	5.41	109.09	114.50
Subtotal - Public Service	0.00	2.00	2.00	11.00	153.75	164.75
Academic Support - 43000						
Libraries	18.00	0.00	18.00	29.00	0.00	29.00
Museums and Galleries	0.00	0.00	0.00	9.36	0.64	10.00
Audio Visual Services	3.00	0.00	3.00	17.90	1.10	19.00
Computing Support	2.00	0.00	2.00	59.42	0.18	59.60
Ancillary Support	2.79	1.21	4.00	1.00	0.00	1.00
Academic Administration	8.00	0.60	8.60	75.25	29.94	105.19
Subtotal - Academic Support	33.79	1.81	35.60	191.92	31.87	223.79
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	14.00	0.00	14.00
Social and Cultural Development	3.57	5.53	9.10	38.93	49.60	88.53
Counseling and Career Guidance	0.00	0.00	0.00	9.12	3.63	12.75
Financial Aid Administration	3.85	0.15	4.00	17.80	2.20	20.00
Intercollegiate Athletics	0.00	0.00	0.00	23.66	1.34	25.00
Student Recruitment, Admissions, and Records	4.00	0.00	4.00	54.35	16.15	70.50
Subtotal - Student Services	11.42	5.68	17.10	157.86	72.92	230.78
Institutional Support -41000						
Executive Management	1.00	0.00	1.00	33.60	4.30	37.90
Fiscal Operations	3.00	0.63	3.63	37.03	5.07	42.10
General Administration	9.00	1.00	10.00	32.61	1.19	33.80
Public Relations and Development	2.00	0.00	2.00	24.27	0.73	25.00
Subtotal - Institutional Support	15.00	1.63	16.63	127.51	11.29	138.80
Physical Plant Operations - 96000						
Physical Plant Administration	6.00	0.00	6.00	7.50	0.50	8.00
General Maintenance	166.00	0.00	166.00	16.00	0.00	16.00
Utilities	7.00	0.00	7.00	1.00	0.00	1.00
Security	40.00	0.00	40.00	4.00	0.00	4.00
Special Projects	11.00	0.00	11.00	0.00	0.00	0.00
Subtotal - Physical Plant Operations	230.00	0.00	230.00	28.50	0.50	29.00

Wichita State University
Table III - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Scholarships and Fellowships - 47000						
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Academic Buildings - 98000	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Enterprises - 48000	0.00	18.75	18.75	0.00	14.00	14.00
Service Clearing - 97000	0.00	3.00	3.00	0.00	11.00	11.00
Total Operating Budget	316.50	37.08	353.58	1,095.07	704.36	1,799.43
Grand Total Operating Budget Unclassified & USS	1,411.57	741.44	2,153.01			

Wichita State University
Table IV - Leaves of Absence, FY 2019

Name	Rank	Department	Period of Leave	Purpose of Leave
Abdinnour, Suhair (Sue)	Professor and Omer Professor in Business	FREDS	2019 Spring	To do research, use of technology in classroom, continue work on Ethnic Entrepreneurship and the state of entrepreneurship around the world, find another company to turn ALDA into a software.
Adler, Ted	Associate Professor	Art & Design	2019 Spring	Conduct creative artistic research into building and firing methods for large scale ceramics.
Beck, Moriah	Associate Professor	Chemistry	2018 Fall or 2019 Spring depending on dept coverage.	Receive training in Total Internal Reflection Fluorescence microscopy so I can monitor polymerization dynamics and topology of actin filaments as they grow in the presence of palladin. Train graduate students in this process. Complete manuscripts and write a grant renewal application.
Chand, Masud	Associate Professor	Management	2018 Fall	Conduct research activities: review the existent research on diasporas and write a review paper that outlines an agenda for future research. This could also include designing a diaspora management framework that extends our understanding of how this dynamic process works across different actors.
Chandler, Gaylen	Professor	Management	2018 Fall	Launch a new research initiative that will yield research that is publishable in high quality journals, provide models for teaching and mentor junior faculty.
Chang, Doris	Associate Professor	Women's Study	2019 Spring	Conduct research and write an academic article for peer review.
Connor, Francis	Assistant Prof	English	2019 Spring	Complete work on a critical edition of manuscript versions of William Shakespeare's poems for <i>Shakespeare's Sonnets</i> and <i>The Passionate Pilgrim</i> , to be published as part of the <i>New Oxford Shakespeare</i> project.
DeFrain, Darren	Associate Professor	English	2019 Spring	Complete draft of a new novel.
Dehner, George	Associate Professor	History	2019 Spring	Complete a manuscript project centered around Legionnaires' Disease.
Hager, Kevin	Associate Professor	Elliott School of Communication	2019 Spring	Research new technologies in news gathering and dissemination. Create guidelines for ethical use of new technologies.
He, Jibo	Associate Professor	Psychology	Academic Year	Expand research domain and serve the departmental needs to offer courses and research in neuroscience, big data, and virtual reality. Write a book titled "Python for Social Scientists". Initiate or finish about six research projects by visiting several world-known institutes and researchers.
Mahapatro, Anil	Associate Professor	Biomedical engineering	2018 Fall	Enhance and diversify research portfolio by developing a complimentary research area in 3D printing of Biomaterials.
Scholl, Gerald	Associate Professor	Music	2018 Fall	Writing a book on 21st Century Timpani performance practice.
Weems, Robert	Garvey Distinguished Professorship of Business History	History	2019 Spring	Preliminary research on next book project, a history of the National Insurance Association. This organization, originally named the National Negro Insurance Association, was the trade association of African American-owned insurance companies in the United States.
Wimalasena, Kandatege	Professor	Chemistry	2019 Spring	Acquire necessary resources to carry out <i>in vivo</i> experiments to test our novel hypothesis that intracellular acidosis could contribute to the initiation and/or the progression of neurodegeneration especially in Parkinson's disease and hypoxic/ischemic and similar conditions.

Wichita State University
Table V - Changes in Academic Rank, FY 2019

Name	Department
<u>Promotion to Professor</u>	
John Perry	Management
Mark Vermillion	Sport Management
Nicole Rogers	Public Health Sciences
Xiao-Ming Sun	Communication Sciences & Disorder
Dinorah Azpuru	Political Science
Martha Smith	Criminal Justice
Kerry Wilks	MCLL
<u>Promotion to Associate Professor</u>	
Michael Imhof	Accounting
Susan Bray	CLES
Ashlie Jack	Curriculum & Instruction
Wonyoung Kim	Sports Management
Kim Cluff	Biomedical Engineering
Nils Hakansson	Biomedical Engineering
Michael Hanawalt	School of Music
David Hunsicker	School of Music
Kelly St. Pierre	School of Music
Amy Chesser	Public Health Sciences
Susan Castro	Philosophy
Fran Conner	English
Karen Countryman-Roswurm	Social Work
Maojun Gong	Chemistry
Brian Hepburn	Philosophy
Yumi Suzuki	Criminal Justice

Wichita State University
Table VI - Faculty Awards, FY 2019

Name	Department
<u>Professor Incentive Awards</u>	
William Miles	Economics
Vis Madhavan	ISME
Elain Bernstorf	School of Music
Victor Isakov	MSP
Mark Schneegurt	Biological Sciences
<u>Academy for Effective Teaching Awards</u>	
Jodi Pelkowski	Economics
Visvakum Aravninthan	Electrical Engineering

Wichita State University
Table VII - Non-Tenure Promotions, FY 2019

<u>Name</u>	<u>Department</u>
<u>Promotion to Professor</u>	
Terence Decker	Economics
Michael Flores	Accounting
Dottie Harpool	Marketing
Steve Helm	FREDS
Kate Kung-McIntyre	Management
Peggy Ward	FREDS
Janet Wolcutt	Economics
Marla Lindenmeyer	Human Performance Studies
Rick Pappas	Human Performance Studies
Gary Brooking	Engineering Technology
Sabrina Vasquez	Physician Assistant
Lisa Belt	Dental Hygiene
Teresa Conrad	Communication Sciences & Disorders
Reitha Deiter	Medical Laboratory Sciences
Barbara Gonzalez	Dental Hygiene
Amy Ham	Public Health Sciences
Shirely Hazen	Nursing
Brian Ray	Communication Sciences & Disorders
Kevin Alliston	Chemistry
Mark Arrasmith	Mathematics
Sherry Ashworth	Intensive English Language Center
Yumi Foster	Modern & Classical Language and Literature
John Hammond	Mathematics
Bill Ingle	Mathematics
Jeff Jarman	Elliott School of Communications
Kerry Jones	English
Shaunna Millar	School of Social Work
Becky Nordyke	Elliott School of Communications
Sandra Peer	Mathematics
Paul Sceuerman	Mathematics
Barbara Mazza Silhan	Intensive English Language Center
Marsha Webb	Intensive English Language Center
Angela Paul	Library

Wichita State University
Table VII - Non-Tenure Promotions, FY 2019

Name	Department
<u>Promotion to Associate Professor</u>	
Pattie Bradley	Economics
Patrica O'Sullivan	Accounting
Kurt Reding	Accounting
Laura Zellers	Accounting
Cathy Durano	Curriculum & Instruction
Jim Granada	Curriculum & Instruction
Kara McCluskey	Engineering Technology
Syed Raza	Aerospace Engineering
Perlekar Tamtam	Engineering Technology
Cheyla Clawson	School of Music
Jeanne Vance Shoemaker	Physicians Assistant
Laurie Alloway	Medical Laboratory Sciences
Carol Bett	Nursing
Jennifer Celso	Physical Therapy
Theresa Cooper	Nursing
Terri Core	Nursing
Jolynn Dowling	Nursing
Mary Faragher	Nursing
Lisa Garcia	Physical Therapy
Janell Mayer	Nursing
Stephanie Nicks	Nursing
Ashley Purdum	Communication Sciences & Disorders
Veronica Ramos-Blanford	Nursing
Jennifer Sebes	Nursing
Sarah Taylor	Public Health Sciences
Michelle Wallace	Physicians Assistant
Breann Collins	School of Social Work
Deah Davis	School of Social Work
Tinka Davis	Mathematics
Amy DeVault	Elliott School of Communications

Wichita State University
Fiscal Year 2019 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 2019 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

School of Accountancy
Barton School Contingency
Economics
Graduate Studies in Business
Marketing
Management

Finance, Real Estate and Decision Sciences
Barton School Operations
Barton School Lecturers
Executive Master in Business Administration
Barton School Faculty Development

**W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999911	Senior Admin Assistant Sprankle, M <i>\$4,799 of this position is funded from restricted use sources.</i>	12	1.00	35,006
Total USS Salaries				1.00	35,006
Total USS Salaries by Fund					
A0003	GU State General Fund			0.86	30,207
D10026	RU School of Accountancy			0.14	4,799
Total USS Salaries by Fund				1.00	35,006
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Associate Educator Zellers, Laura <i>\$1,400 of this position is funded from restricted use sources.</i>	12	1.00	83,308
	997765	Kim Summers Faculty Fellow in Accounting and Professor Harrison, Paul <i>\$20,500 of this position is funded from restricted use sources.</i>	9	1.00	168,466
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik Faculty Fellow in Accounting, and Senior Educator Flores, Michael <i>\$31,786 of this position is funded from restricted use sources.</i>	12	1.00	87,413
	997919	Associate Professor and Barton School Dean's Fellow Rai, Atul <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	149,446
	998262	Associate Educator O'Sullivan, Patricia	9	1.00	72,054
	998339	Associate Professor Imhof, Michael	9	1.00	158,455
	998427	Associate Clinical Professor and Grant Thornton Faculty Fellow Reding, Kurt <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	141,711
	998494	W. Frank Barton Distinguished Chair in Business and Professor Quirin, Jeffrey <i>\$133,460 of this position is funded from restricted use sources.</i>	9	1.00	152,770
	998527	Assistant Professor Porter, Christine	9	1.00	169,125
	998533	Director, School of Accountancy, Professor, and BKD Faculty Fellow Bryant, Jeffrey	9	1.00	164,107

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
<i>\$27,287 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			18,000
Total Unclassified Salaries				10.00	1,364,855
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		8.19	1,093,112
A2000		GU General Fees Fund		0.13	37,310
R10625		Barton III Fac of Dist Match-Salary		-	-
D10026		RU School of Accountancy		1.68	234,433
Total USS Salaries by Fund				10.00	1,364,855
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			14,400
1690		Shrinkage			(32,823)
1760		State Leave Pymt Assessment			10,615
1810		KPERS Retirement			4,625
1830		Regents Retirement			114,494
1850		TIAA Disability			13,828
1911		Medicare			19,525
1912		OASDI			76,002
1750		Dependent Health Insurance			26,686
1950		Single Group Health Insurance			63,467
1970		Workers Compensation			5,388
1980		Unemployment Compensation			1,372
Total Students and Fringe Benefits					317,579
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			240,659
A2000		GU General Fees Fund			5,326
R10625		Barton III Fac of Dist Match-Salary			-
D10026		RU School of Accountancy			71,594
Total Students and Fringe Benefits					317,579
Total Salaries and Fringe Benefits				11.00	1,717,440
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.06	1,363,978
A2000		GU General Fees Fund		0.13	42,636
R10625		Barton III Fac of Dist Match-Salary		-	-
D10026		RU School of Accountancy		1.82	310,826
Total Salaries and Fringe Benefits				11.00	1,717,440
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,589
7F		Commodities			600
Total OOE					7,189
Total OOE by Fund					
D10026		RU School of Accountancy			7,189
Total OOE by Fund					7,189
Total FTE and Expenditures				11.00	1,724,629
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.06	1,363,978
A2000		GU General Fees Fund		0.13	42,636
R10625		Barton III Fac of Dist Match-Salary		-	-
D10026		RU School of Accountancy		1.82	318,015

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				11.00	1,724,629

**W.S.U ANNUAL BUDGET
102003 - Barton School Contingency
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998504	Assistant Professor Vacant		1.00	73,237
Total Unclassified Salaries				1.00	73,237
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	73,237
Total USS Salaries by Fund				1.00	73,237
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,835)
	1760	State Leave Pymt Assessment			550
	1850	TIAA Disability			733
	1911	Medicare			1,062
	1912	OASDI			4,541
	1970	Workers Compensation			279
	1980	Unemployment Compensation			74
Total Students and Fringe Benefits					5,404
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			5,404
Total Students and Fringe Benefits					5,404
Total Salaries and Fringe Benefits				1.00	78,641
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	78,641
Total Salaries and Fringe Benefits				1.00	78,641
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	78,641
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	78,641
Total FTE and Expenditures by Fund				1.00	78,641

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997214		Assistant Professor Jung, DaEun	9	1.00	89,237
997847		Associate Professor Pelkowski, Jodi	9	1.00	92,403
998474		Professor and Barton Fellow Hersch, Philip <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	118,118
998482		Professor Miles, William	9	1.00	108,198
998483		Senior Administrative Assistant Vacant		1.00	35,006
998485		Director of the Center for Economic Education and Senior Educator Wolcutt, Janet	12	1.00	70,403
998486		Teaching Professor Decker, Terence	9	1.00	58,276
998487		Professor and Dean's Distinguished Fellow Perline, Martin <i>\$15,187 of this position is funded from restricted use sources.</i>	9	1.00	141,242
998488		Chairperson and Associate Professor Cheng, Jen-Chi	10	1.00	123,661
Total Unclassified Salaries				9.00	836,544
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.81	703,159
A2000		GU General Fees Fund		1.00	108,198
D10027		RU Economics		0.19	25,187
Total USS Salaries by Fund				9.00	836,544
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			6,960
1690		Shrinkage			(23,193)
1760		State Leave Pymt Assessment			6,333
1810		KPERS Retirement			-

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1830	Regents	Retirement			68,138
1850	TIAA	Disability			8,371
1911	Medicare				11,883
1912	OASDI				50,668
1750	Dependent Health Insurance				13,342
1950	Single Group Health Insurance				49,359
1970	Workers Compensation				3,213
1980	Unemployment Compensation				833
Total Students and Fringe Benefits					195,907
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				155,832
A2000	GU General Fees Fund				26,719
D10027	RU Economics				13,356
Total Students and Fringe Benefits					195,907
Total Salaries and Fringe Benefits				9.00	1,032,451
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			7.81	858,991
A2000	GU General Fees Fund			1.00	134,917
D10027	RU Economics			0.19	38,543
Total Salaries and Fringe Benefits				9.00	1,032,451
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				3,975
7F	Commodities				3,370
Total OOE					7,345
Total OOE by Fund					
D10027	RU Economics				7,345
Total OOE by Fund					7,345
Total FTE and Expenditures				9.00	1,039,796
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			7.81	858,991
A2000	GU General Fees Fund			1.00	134,917
D10027	RU Economics			0.19	45,888
Total FTE and Expenditures by Fund				9.00	1,039,796

W.S.U ANNUAL BUDGET
102008 - Graduate Studies in Business
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997139		Associate Dean of Graduate Studies in Business and Professor Saeed, Khawaja	12	1.00	181,000
<i>\$11,833 of this position is funded from restricted use sources.</i>					
997282		Director of Graduate Studies in Business McLain, Elizabeth	12	1.00	63,151
<i>This position is fully funded from restricted use sources.</i>					
998541		MBA Student Services Coordinator Henry, Nedra	12	1.00	34,199
1115		Unclassified Salaries-Add'l Comp			32,000
1160		Unclass Sal-OT/Comp/AHR			-
1130		Grad Assistants-Research			5,663
1140		Grad Assistants-Other			8,000
Total Unclassified Salaries				3.00	324,013
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.93	203,366
D10030		RU Graduate Studies in Business		1.07	82,984
D11273		RU Cargill Partnership		-	37,663
Total USS Salaries by Fund				3.00	324,013
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,810)
1760		State Leave Pymt Assessment			2,433
1830		Regents Retirement			26,383
1850		TIAA Disability			3,105
1911		Medicare			4,385
1912		OASDI			16,389
1750		Dependent Health Insurance			3,337
1950		Single Group Health Insurance			21,155
1970		Workers Compensation			1,235
1980		Unemployment Compensation			319
Total Students and Fringe Benefits					72,931
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			45,627
D10030		RU Graduate Studies in Business			21,351
D11273		RU Cargill Partnership			5,953
Total Students and Fringe Benefits					72,931
Total Salaries and Fringe Benefits				3.00	396,944
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102008 - Graduate Studies in Business
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
A0003		GU State General Fund		1.93	248,993
D10030		RU Graduate Studies in Business		1.07	104,335
D11273		RU Cargill Partnership		-	43,616
Total Salaries and Fringe Benefits				3.00	396,944
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					34,259
7F Commodities					5,553
Total OOE					39,812
Total OOE by Fund					
D10030		RU Graduate Studies in Business			29,794
D11273		RU Cargill Partnership			10,018
Total OOE by Fund					39,812
Total FTE and Expenditures				3.00	436,756
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.93	248,993
D10030		RU Graduate Studies in Business		1.07	134,129
D11273		RU Cargill Partnership		-	53,634
Total FTE and Expenditures by Fund				3.00	436,756

**W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
D10033		RU Marketing		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997265		Assistant Professor Vacant		1.00	121,975
<i>This position is fully funded from restricted use sources.</i>					
997381		Visiting Assistant Professor Hampton, Stephen	9	1.00	90,000
<i>This position is fully funded from restricted use sources.</i>					
997579		Chairperson, Associate Professor and Moore Faculty Fellow in Business Porter, Stephen	10	1.00	127,470
<i>\$6,000 of this position is funded from restricted use sources.</i>					
997611		Barton School Senior Lecturer McKee, Roberta	9	1.00	55,841
<i>This position is fully funded from restricted use sources.</i>					
997675		Associate Professor Vacant		0.50	59,739
997825		Professor Martin, Charles	9	1.00	121,148
998332		Senior Educator Harpool, Dorothy	12	0.50	41,915
998517		Assistant Professor Vacant		1.00	121,975
998522		Assistant Professor Nagel, Duane	9	1.00	121,975
Total Unclassified Salaries				8.00	862,038
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.95	121,470
A2000		GU General Fees Fund		4.00	466,752
D10033		RU Marketing		3.05	273,816
Total USS Salaries by Fund				8.00	862,038
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			4,944

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1690		Shrinkage			(16,355)
1760		State Leave Pymt Assessment			6,507
1810		KPERS Retirement			-
1830		Regents Retirement			47,464
1850		TIAA Disability			8,624
1911		Medicare			12,149
1912		OASDI			51,932
1750		Dependent Health Insurance			13,341
1950		Single Group Health Insurance			35,256
1970		Workers Compensation			3,301
1980		Unemployment Compensation			845
Total Students and Fringe Benefits					168,008
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			28,498
A2000		GU General Fees Fund			84,080
D10033		RU Marketing			55,430
Total Students and Fringe Benefits					168,008
Total Salaries and Fringe Benefits				8.00	1,030,046
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.95	149,968
A2000		GU General Fees Fund		4.00	550,832
D10033		RU Marketing		3.05	329,246
Total Salaries and Fringe Benefits				8.00	1,030,046
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,085
7F		Commodities			1,746
Total OOE					4,831
Total OOE by Fund					
D10033		RU Marketing			4,831
Total OOE by Fund					4,831
Total FTE and Expenditures				8.00	1,034,877
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.95	149,968
A2000		GU General Fees Fund		4.00	550,832
D10033		RU Marketing		3.05	334,077
Total FTE and Expenditures by Fund				8.00	1,034,877

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999520	Senior Admin Assistant Wentz, Janet <i>\$24,392 of this position is funded from restricted use sources.</i>	12	1.00	35,006
Total USS Salaries				1.00	35,006
Total USS Salaries by Fund					
A0003		GU State General Fund		0.30	10,614
D10034		RU Management		0.70	24,392
Total USS Salaries by Fund				1.00	35,006
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Chandler, Gaylen <i>\$151,863 of this position is funded from restricted use sources.</i>	9	1.00	173,222
	995174	W. Frank Barton Distinguished Chair in International Business, Director of the Center for International Business Advancement, & Professor Vacant <i>\$30,000 of this position is funded from restricted use sources.</i>	9	1.00	180,000
	996045	Clinical Assistant Professor of Management Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	90,000
	997233	Assistant Professor Yoon, David	9	1.00	117,981
	997670	Chairperson and Associate Professor Perry, John	10	1.00	152,953
	997768	Barton School Lecturer Rawson, Brian	9	1.00	53,053
	997838	Associate Professor Broberg, John	9	1.00	114,756
	997909	Associate Professor Hackett, Donald <i>\$31,475 of this position is funded from restricted use sources.</i>	9	1.00	122,148
	997928	Barton School Lecturer Knoblauch, Bobbie <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,535
	998444	Associate Professor Markova, Gergana	9	1.00	112,656

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998472	Assistant Professor of International Business Vacant		1.00	108,335
	998498	Assistant Professor Strategic Management/International Business Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	125,000
	998509	Assistant Professor McLeod, Michael	9	1.00	115,825
	998514	Chairperson and Associate Professor Chand, Masud <i>\$12,752 of this position is funded from restricted use sources.</i>	9	1.00	130,517
	998521	W. Frank Barton Distinguished Chair in Business and Professor Farmer, Steven <i>\$33,000 of this position is funded from restricted use sources.</i>	9	1.00	175,411
	998523	Professor Wolff, Jim <i>This position is fully funded from restricted use sources.</i>	9	1.00	131,612
	998539	R.P. Clinton Distinguished Professor of Management Graham, Gerald <i>\$34,674 of this position is funded from restricted use sources.</i>	9	1.00	148,497
Total Unclassified Salaries				17.00	2,105,501
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.34	786,818
	A2000	GU General Fees Fund		4.84	624,772
	R10629	Barton I Fac of Dist Match-Salary		-	-
	D10034	RU Management		5.82	693,911
Total USS Salaries by Fund				17.00	2,105,501
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,380
	1690	Shrinkage			(39,866)
	1760	State Leave Pymt Assessment			16,113
	1810	KPERS Retirement			4,626
	1830	Regents Retirement			136,195
	1850	TIAA Disability			21,415
	1911	Medicare			30,253
	1912	OASDI			121,629
	1750	Dependent Health Insurance			40,024
	1950	Single Group Health Insurance			91,669
	1970	Workers Compensation			8,175
	1980	Unemployment Compensation			2,102
Total Students and Fringe Benefits					438,715
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			145,063
	A2000	GU General Fees Fund			141,041
	R10629	Barton I Fac of Dist Match-Salary			-
	D10034	RU Management			152,611

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					438,715
Total Salaries and Fringe Benefits				18.00	2,579,222
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.65	942,495
A2000		GU General Fees Fund		4.84	765,813
R10629		Barton I Fac of Dist Match-Salary		-	-
D10034		RU Management		6.52	870,914
Total Salaries and Fringe Benefits				18.00	2,579,222
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			11,000
		7F Commodities			4,000
Total OOE					15,000
Total OOE by Fund					
	D10034	RU Management			15,000
Total OOE by Fund					15,000
Total FTE and Expenditures				18.00	2,594,222
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.65	942,495
A2000		GU General Fees Fund		4.84	765,813
R10629		Barton I Fac of Dist Match-Salary		-	-
D10034		RU Management		6.52	885,914
Total FTE and Expenditures by Fund				18.00	2,594,222

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997073		Assistant Professor of MIS Vacant		1.00	119,000
998246		Barton School Senior Lecturer Vacant	9	1.00	52,676
998446		Associate Professor and Director of the Koch Global Trading Center Craft, Timothy	9	1.00	123,964
998489		Professor and Barton Fellow Muthitacharoen, Achita <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	138,259
998491		Associate Professor May, Anthony	9	1.00	148,748
998500		Senior Educator Ward, Peggy	9	1.00	60,933
998505		Professor Barut, Mehmet	9	1.00	115,234
998506		Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Longhofer, Stanley <i>\$20,798 of this position is funded from restricted use sources.</i>	9	1.00	142,354
998507		Associate Professor Boehme, Rodney <i>\$20,499 of this position is funded from restricted use sources.</i>	9	1.00	130,649
998513		Professor and Omer Professor in Business Abdinnour, Suhair <i>\$24,158 of this position is funded from restricted use sources.</i>	9	1.00	159,567
998516		Senior Educator Helm, Steven	9	1.00	73,737
998519		Associate Professor Tartaroglu, Semih	9	1.00	136,693

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
<i>\$20,983 of this position is funded from restricted use sources.</i>					
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor Lecompte, Richard	10	1.00	172,031
<i>\$12,289 of this position is funded from restricted use sources.</i>					
Total Unclassified Salaries				13.00	1,573,845
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.63	604,053
A2000		GU General Fees Fund		6.62	861,065
D10035		RU Finance Real Est & Dec Sci		0.75	108,727
Total USS Salaries by Fund				13.00	1,573,845
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,675
1690		Shrinkage			(41,101)
1760		State Leave Pymt Assessment			11,894
1830		Regents Retirement			119,194
1850		TIAA Disability			15,746
1911		Medicare			22,516
1912		OASDI			92,172
1750		Dependent Health Insurance			16,680
1950		Single Group Health Insurance			77,567
1970		Workers Compensation			6,033
1980		Unemployment Compensation			1,573
Total Students and Fringe Benefits					332,949
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			127,118
A2000		GU General Fees Fund			168,953
D10035		RU Finance Real Est & Dec Sci			36,878
Total Students and Fringe Benefits					332,949
Total Salaries and Fringe Benefits				13.00	1,906,794
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.63	731,171
A2000		GU General Fees Fund		6.62	1,030,018
D10035		RU Finance Real Est & Dec Sci		0.75	145,605
Total Salaries and Fringe Benefits				13.00	1,906,794
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,608
7F		Commodities			2,412
Total OOE					11,020
Total OOE by Fund					
D10035		RU Finance Real Est & Dec Sci			11,020
Total OOE by Fund					11,020
Total FTE and Expenditures				13.00	1,917,814
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.63	731,171
A2000		GU General Fees Fund		6.62	1,030,018
D10035		RU Finance Real Est & Dec Sci		0.75	156,625

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				13.00	1,917,814

**W.S.U ANNUAL BUDGET
102096 - Barton School Operations
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				192,300	
7F Commodities				1,700	
7H Capital Outlay				6,000	
7Z Transfers Out				700,000	
Total OOE				900,000	
Total OOE by Fund					
D10036 RU Barton School Operations				900,000	
Total OOE by Fund				900,000	
Total FTE and Expenditures				-	900,000
Total FTE and Expenditures by Fund					
D10036 RU Barton School Operations				-	900,000
Total FTE and Expenditures by Fund				-	900,000

**W.S.U ANNUAL BUDGET
102180 - Barton School Lecturers
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp		-	-
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
D10692		RU Barton School Lecturers		-	-
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment		-	-
1911		Medicare		-	-
1912		OASDI		-	-
1970		Workers Compensation		-	-
1980		Unemployment Compensation		-	-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
D10692		RU Barton School Lecturers		-	-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10692		RU Barton School Lecturers		-	-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z		Transfers Out		200,000	200,000
Total OOE				200,000	200,000
Total OOE by Fund					
D10692		RU Barton School Lecturers		200,000	200,000
Total OOE by Fund				200,000	200,000
Total FTE and Expenditures				-	200,000
Total FTE and Expenditures by Fund					
D10692		RU Barton School Lecturers		-	200,000
Total FTE and Expenditures by Fund				-	200,000

**W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998273	Assistant Director for Graduate Studies in Business Vacant		1.00	40,400
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			61,667
Total Unclassified Salaries				1.00	102,067
Total Unclassified Salaries by Fund					
	D10738	RU EMBA 2019 Cohort		1.00	40,400
	D10739	RU EMBA 2017 Cohort		-	61,667
Total USS Salaries by Fund				1.00	102,067
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			766
	1830	Regents Retirement			-
	1850	TIAA Disability			404
	1911	Medicare			1,481
	1912	OASDI			6,329
	1970	Workers Compensation			389
	1980	Unemployment Compensation			103
Total Students and Fringe Benefits				9,472	
Total Students and Fringe Benefits by Fund					
	D10738	RU EMBA 2019 Cohort			3,993
	D10739	RU EMBA 2017 Cohort			5,479
Total Students and Fringe Benefits				9,472	
Total Salaries and Fringe Benefits				1.00	111,539
Total Salaries and Fringe Benefits by Fund					
	D10738	RU EMBA 2019 Cohort		1.00	44,393
	D10739	RU EMBA 2017 Cohort		-	67,146
Total Salaries and Fringe Benefits				1.00	111,539
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			60,881
	7F	Commodities			29,905
Total OOE				90,786	
Total OOE by Fund					
	D10738	RU EMBA 2019 Cohort			17,096
	D10739	RU EMBA 2017 Cohort			73,690
Total OOE by Fund				90,786	
Total FTE and Expenditures				1.00	202,325
Total FTE and Expenditures by Fund					

**W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
D10738	RU	EMBA 2019 Cohort		1.00	61,489
D10739	RU	EMBA 2017 Cohort		-	140,836
Total FTE and Expenditures by Fund				1.00	202,325

W.S.U ANNUAL BUDGET
102322 - Barton School Faculty Development
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				61,500	
7F Commodities				500	
Total OOE				62,000	
Total OOE by Fund					
D11174 RU Barton Sch Out of State Travel				62,000	
Total OOE by Fund				62,000	
Total FTE and Expenditures				-	62,000
Total FTE and Expenditures by Fund					
D11174 RU Barton Sch Out of State Travel				-	62,000
Total FTE and Expenditures by Fund				-	62,000

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 40,821	\$ -	\$ 40,821	0.6%	\$ 29,192	\$ 70,013	0.8%
Unclassified Salaries	3,511,978	2,171,334	5,683,312	82.4%	1,558,788	7,242,100	77.9%
Student Salaries	-	-	-	0.0%	43,359	43,359	0.5%
Fringe Benefits	843,039	492,264	1,335,303	19.4%	323,285	1,658,588	17.9%
Shrinkage	(100,242)	(60,741)	(160,983)	-2.3%	-	(160,983)	-1.7%
Subtotal Salaries and Fringe Benefits	\$ 4,295,596	\$ 2,602,857	\$ 6,898,453	100.0%	\$ 1,954,624	\$ 8,853,077	95.3%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 437,983	\$ 437,983	4.7%
Total Instruction Budget	\$ 4,295,596	\$ 2,602,857	\$ 6,898,453	100.0%	\$ 2,392,607	\$ 9,291,060	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
School of Accountancy	11.00	\$ 1,406,614	20.4%	\$ 318,015	13.3%	\$ 1,724,629	18.6%
Barton School Contingency	1.00	78,641	1.1%	-	0.0%	78,641	0.8%
Economics	9.00	993,908	14.4%	45,888	1.9%	1,039,796	11.2%
Graduate Studies in Business	3.00	248,993	3.6%	187,763	7.8%	436,756	4.7%
Marketing	8.00	700,800	10.2%	334,077	14.0%	1,034,877	11.1%
Management	18.00	1,708,308	24.8%	885,914	37.0%	2,594,222	27.9%
Finance, Real Estate and Decision Sciences	13.00	1,761,189	25.5%	156,625	6.5%	1,917,814	20.6%
Barton School Operations	-	-	0.0%	200,000	8.4%	200,000	2.2%
Barton School Lecturers	-	-	0.0%	-	0.0%	-	0.0%
Executive Master in Business Administration	1.00	-	0.0%	202,325	8.5%	202,325	2.2%
Barton School Out of State Travel	-	-	0.0%	62,000	2.6%	62,000	0.7%
Total Instruction Budget	64.00	\$ 6,898,453	100.0%	\$ 2,392,607	100.0%	\$ 9,291,060	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

School of Education
Education Technology Center
Education Contingency
Human Performance Studies
Education Support Services

Counsel, Leadership, Ed & Sch Psych
Human Performance Studies Equipment
Sport Management
Teacher Apprentice Program (TAP)
Education Lecturers

**W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993770		Clinical Educator Wyant, Christopher	9	1.00	40,000
995871		Elementary Liaison Niessen, Nicole <i>This position is fully funded from restricted use sources.</i>	9	1.00	23,717
996711		Clinical Educator - Teacher Apprentice Program Goodvin, Sharon <i>This position is fully funded from restricted use sources.</i>	9	1.00	45,000
996860		Assistant to the Director Holle, Sherri	12	0.63	25,737
997167		Associate Professor Bergman, Daniel	9	1.00	60,363
997206		Wichita State Professional Development School Liaison - Elementary Vacant <i>This position is fully funded from restricted use sources.</i>		0.70	24,315
997649		Curriculum and Instruction Educator Vacant		1.00	14,854
997673		Director of STEM Initiatives Novacek, Greg	12	0.75	50,995
997728		Math Educator Peer, Sandra	12	0.25	14,567
997832		Associate Educator Durano, Cathy	9	1.00	43,575
997833		Wichita State Professional Development School Liaison - Elementary McArthur, Jodi <i>This position is fully funded from restricted use sources.</i>	9	0.70	24,315
997874		Associate Professor Vacant	9	1.00	46,386

**W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998064	Clinical Educator Opalewski, Victoria	9	1.00	39,340
	998350	Associate Professor Cramer, Katherine	9	1.00	60,608
	998367	Associate Professor Tran, Anh	9	1.00	59,929
	998392	Associate Professor Alagic, Mara	9	1.00	70,335
	998395	Associate Teaching Professor Granada, Arthur	12	0.75	55,998
	998398	Professor McDowell, Kimberly	9	1.00	74,538
	998400	Assistant Professor Lee, Soon	9	1.00	51,763
	998401	Assistant Professor Cornell, Heidi	9	1.00	54,351
	998415	Assistant Professor Rife, Aaron	9	1.00	49,692
	998432	Assistant Professor Byun, Jaehwan <i>This position is fully funded from restricted use sources.</i>	9	1.00	51,763
	998438	Associate Professor Liu, Fuchang	9	1.00	59,613
	998455	Associate Professor Vacant	9	1.00	58,424
	998459	Assistant Professor Stone, Jennifer	9	1.00	52,540
	998462	Department Head and Professor Vacant	12	1.00	90,880
	998465	Associate Professor Sayman, Donna	9	1.00	58,105
	998470	Assistant Professor Adler, Michelle	9	1.00	49,692
	999891	Office Manager Aubrey, Angela	12	1.00	40,498

**W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	999905	Clinical Educator - Teacher Apprentice Program Roberts, Elizabeth	9	1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
Total Unclassified Salaries				27.78	1,431,893
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.88	447,892
	A2000	GU General Fees Fund		14.50	774,891
	D10048	RU Curriculum and Instruction		5.40	209,110
Total USS Salaries by Fund				27.78	1,431,893
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			700
	1220	Student Sal-Workstudy Federal			-
	1690	Shrinkage			(36,151)
	1760	State Leave Pymt Assessment			10,760
	1830	Regents Retirement			113,425
	1850	TIAA Disability			14,332
	1911	Medicare			19,981
	1912	OASDI			85,385
	1750	Dependent Health Insurance			36,686
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			126,919
	1970	Workers Compensation			5,458
	1980	Unemployment Compensation			1,391
Total Students and Fringe Benefits					379,514
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			111,004
	A2000	GU General Fees Fund			215,077
	D10048	RU Curriculum and Instruction			53,433
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					379,514
Total Salaries and Fringe Benefits				27.78	1,811,407
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.88	558,896
	A2000	GU General Fees Fund		14.50	989,968
	D10048	RU Curriculum and Instruction		5.40	262,543
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				27.78	1,811,407
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			40,629
	7F	Commodities			8,650
Total OOE					49,279
Total OOE by Fund					
	A2000	GU General Fees Fund			49,279
Total OOE by Fund					49,279
Total FTE and Expenditures				27.78	1,860,686
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.88	558,896
	A2000	GU General Fees Fund		14.50	1,039,247

**W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
D10048		RU Curriculum and Instruction		5.40	262,543
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				27.78	1,860,686

W.S.U ANNUAL BUDGET
102010 - Education Technology Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998915	Data Management System Coordinator Davis, Kim	10	0.50	26,514
Total Unclassified Salaries				0.50	26,514
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.50	26,514
Total USS Salaries by Fund				0.50	26,514
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,400
1690		Shrinkage			(1,359)
1760		State Leave Pymt Assessment			352
1830		Regents Retirement			2,254
1850		TIAA Disability			266
1911		Medicare			264
1912		OASDI			1,127
1750		Dependent Health Insurance			2,636
1950		Single Group Health Insurance			5,586
1970		Workers Compensation			180
1980		Unemployment Compensation			40
Total Students and Fringe Benefits					31,746
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			31,746
Total Students and Fringe Benefits					31,746
Total Salaries and Fringe Benefits				0.50	58,260
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.50	58,260
Total Salaries and Fringe Benefits				0.50	58,260
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,100
7F		Commodities			600
7H		Capital Outlay			22,673
Total OOE					26,373
Total OOE by Fund					
	A2000	GU General Fees Fund			25,673
	D10049	RU Education Technology Center			700
Total OOE by Fund					26,373
Total FTE and Expenditures				0.50	84,633

W.S.U ANNUAL BUDGET
102010 - Education Technology Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.50	58,260
A2000		GU General Fees Fund		-	25,673
D10049		RU Education Technology Center		-	700
Total FTE and Expenditures by Fund				0.50	84,633

**W.S.U ANNUAL BUDGET
102013 - Education Contingency
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997762	Associate Professor Vacant		1.00	45,762
	998431	Professor Vacant		1.00	44,135
Total Unclassified Salaries				2.00	89,897
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	89,897
Total USS Salaries by Fund				2.00	89,897
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,253)
	1760	State Leave Pymt Assessment			676
	1850	TIAA Disability			900
	1911	Medicare			1,304
	1912	OASDI			5,575
	1970	Workers Compensation			342
	1980	Unemployment Compensation			91
Total Students and Fringe Benefits					6,635
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			6,635
Total Students and Fringe Benefits					6,635
Total Salaries and Fringe Benefits				2.00	96,532
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	96,532
Total Salaries and Fringe Benefits				2.00	96,532
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				2.00	96,532
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	96,532
Total FTE and Expenditures by Fund				2.00	96,532

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999397	Administrative Assistant Johnson, Stacy	12	1.00	30,784
Total USS Salaries				1.00	30,784
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	30,784
Total USS Salaries by Fund				1.00	30,784
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997595	Athletic Training Clinical Education Coordinator Bailey, Whitney	10	1.00	53,333
	997599	Assistant Professor Amick, Ryan	9	1.00	64,186
	997636	Assistant Professor VanRavenhorst-Bell, Heidi	9	0.50	30,022
	998394	Professor and Research Director of CPAA Rogers, Michael	9	1.00	86,154
	998406	Associate Professor, Coordinator of Physical Education Activity Program Rokosz, Francis	9	1.00	68,885
	998408	Senior Educator Lindenmeyer, Marla	9	1.00	58,813
	998412	Katherine and Edith Erker Faculty of Distinction Professor, Director Human Performance Laboratory, Director of Institute for Interdisciplinary Creativity Patterson, Jeremy	12	1.00	107,627
<i>\$37,745 of this position is funded from restricted use sources.</i>					
	998418	Senior Educator Pappas, Richard	9	1.00	52,458
	998450	Human Performance Educator Vacant		1.00	35,000
<i>This position is fully funded from restricted use sources.</i>					
	998700	Assistant Professor and Program Director of Athletic Training Bomgardner, Richard	12	1.00	75,850
Total Unclassified Salaries				9.50	632,328
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.65	465,375
A2000		GU General Fees Fund		1.50	94,208

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10053	RU Human Performance Studies		1.35	72,745
		Total USS Salaries by Fund		9.50	632,328
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,152
	1690	Shrinkage			(17,576)
	1760	State Leave Pymt Assessment			4,989
	1810	KPERS Retirement			4,067
	1830	Regents Retirement			50,778
	1850	TIAA Disability			6,636
	1911	Medicare			9,266
	1912	OASDI			39,592
	1750	Dependent Health Insurance			10,005
	1950	Single Group Health Insurance			63,461
	1970	Workers Compensation			2,530
	1980	Unemployment Compensation			647
		Total Students and Fringe Benefits			175,547
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			141,111
	A2000	GU General Fees Fund			21,588
	D10053	RU Human Performance Studies			12,848
		Total Students and Fringe Benefits			175,547
		Total Salaries and Fringe Benefits		10.50	838,659
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		7.65	637,270
	A2000	GU General Fees Fund		1.50	115,796
	D10053	RU Human Performance Studies		1.35	85,593
		Total Salaries and Fringe Benefits		10.50	838,659
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			28,764
	7F	Commodities			6,400
		Total OOE			35,164
		Total OOE by Fund			
	A2000	GU General Fees Fund			14,764
	D10053	RU Human Performance Studies			20,400
		Total OOE by Fund			35,164
		Total FTE and Expenditures		10.50	873,823
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		7.65	637,270
	A2000	GU General Fees Fund		1.50	130,560
	D10053	RU Human Performance Studies		1.35	105,993
		Total FTE and Expenditures by Fund		10.50	873,823

W.S.U ANNUAL BUDGET
102018 - Education Support Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	200
1020		USS Salaries-OT		-	100
Total USS Salaries				-	300
Total USS Salaries by Fund					
A0003		GU State General Fund		-	300
Total USS Salaries by Fund				-	300
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995302		Office Manager and Scholarship/Records Coordinator Myers, Andrew	12	0.56	25,644
997201		Academic Advisor Barnes, Sheri	12	0.90	33,277
997612		Academic Advisor Sherrod Mount, Tierney	12	1.00	38,950
997918		Licensure Specialist Ogborn, Stacie	12	1.00	37,794
998461		Education Support Services Director Langley, Sherena	12	1.00	54,809
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				4.46	190,473
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.46	190,473
A2000		GU General Fees Fund		-	-
D10055		RU Education Support Services		-	-
Total USS Salaries by Fund				4.46	190,473
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,198
1690		Shrinkage			(6,132)
1760		State Leave Pymt Assessment			1,497
1810		KPERS Retirement			5,007
1830		Regents Retirement			12,979
1850		TIAA Disability			1,908
1911		Medicare			2,644
1912		OASDI			11,295
1750		Dependent Health Insurance			8,523
1950		Single Group Health Insurance			25,071
1970		Workers Compensation			762
1980		Unemployment Compensation			195
Total Students and Fringe Benefits					71,947
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			71,947
A2000		GU General Fees Fund			-

W.S.U ANNUAL BUDGET
102018 - Education Support Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10055	RU Education Support Services			-
		Total Students and Fringe Benefits			71,947
		Total Salaries and Fringe Benefits		4.46	262,720
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.46	262,720
	A2000	GU General Fees Fund		-	-
	D10055	RU Education Support Services		-	-
		Total Salaries and Fringe Benefits		4.46	262,720
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			23,275
	7F	Commodities			3,000
	7H	Capital Outlay			2,975
		Total OOE			29,250
Total OOE by Fund					
	A2000	GU General Fees Fund			17,000
	D10055	RU Education Support Services			12,250
		Total OOE by Fund			29,250
		Total FTE and Expenditures		4.46	291,970
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.46	262,720
	A2000	GU General Fees Fund		-	17,000
	D10055	RU Education Support Services		-	12,250
		Total FTE and Expenditures by Fund		4.46	291,970

W.S.U ANNUAL BUDGET
102019 - Counsel, Leadership, Ed & Sch Psych
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991024		Admissions Recruiter/Advisor Seymour, Grant	12	0.70	25,000
995247		Professor Mau, Wei-Cheng	9	1.00	89,763
997169		Assistant Clinical Professor Sherwood, Kristin	10	1.00	50,000
997170		Assistant Clinical Professor - District Leadership Program *ERR*	9	0.50	25,000
997210		Associate Professor Bray, Susan	9	1.00	58,541
997831		Associate Professor of School Psychology Vacant		1.00	57,000
997841		Assistant Clinical Professor/ Clinical Director Vacant	9	1.00	50,000
998192		Professor Schommer-Aikins, Marlene	9	0.50	46,681
998393		Professor Patterson, Jean	9	1.00	77,725
998423		Assistant Professor Freeman, Eric	9	1.00	65,905
998439		Assistant Professor Li, Jiaqi	9	1.00	49,692
998451		Assistant Professor Herron, Jason	9	1.00	51,763
998460		Assistant Professor Latavietz, Beatrice	9	1.00	49,692
998464		Assistant Clinical Professor Bonitto, Cassandra	9	1.00	50,000

W.S.U ANNUAL BUDGET
102019 - Counsel, Leadership, Ed & Sch Psych
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998468	Assistant Professor of Counseling Vacant		1.00	52,000
	998605	CLES Department Head and Associate Professor Fiorini, Jody	12	1.00	93,102
Total Unclassified Salaries				14.70	891,864
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.20	526,180
	A2000	GU General Fees Fund		5.50	365,684
Total USS Salaries by Fund				14.70	891,864
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			11,361
	1690	Shrinkage			(26,086)
	1760	State Leave Pymt Assessment			6,782
	1830	Regents Retirement			64,420
	1850	TIAA Disability			8,923
	1911	Medicare			12,637
	1912	OASDI			54,014
	1750	Dependent Health Insurance			13,340
	1950	Single Group Health Insurance			76,097
	1970	Workers Compensation			3,439
	1980	Unemployment Compensation			890
Total Students and Fringe Benefits					225,817
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			121,513
	A2000	GU General Fees Fund			104,304
Total Students and Fringe Benefits					225,817
Total Salaries and Fringe Benefits				14.70	1,117,681
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.20	647,693
	A2000	GU General Fees Fund		5.50	469,988
Total Salaries and Fringe Benefits				14.70	1,117,681
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			15,048
	7F	Commodities			12,143
	7H	Capital Outlay			2,528
Total OOE					29,719
Total OOE by Fund					
	A2000	GU General Fees Fund			29,719
Total OOE by Fund					29,719
Total FTE and Expenditures				14.70	1,147,400
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.20	647,693
	A2000	GU General Fees Fund		5.50	499,707
Total FTE and Expenditures by Fund				14.70	1,147,400

**W.S.U ANNUAL BUDGET
102020 - Human Performance Studies Equipment
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				2,000	
Total OOE				2,000	
Total OOE by Fund					
A2000		GU General Fees Fund		2,000	
Total OOE by Fund				2,000	
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,000
Total FTE and Expenditures by Fund				-	2,000

**W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997255		Clinical Educator/Academic Advisor Ellison, Ricki	12	1.00	45,000
998258		Associate Professor Noble, Jeffrey	9	1.00	57,615
998404		Assistant Professor - Sport Management Ross, Richard	9	1.00	54,932
998411		Assistant Professor Kim, Wonyoung	9	1.00	60,404
998414		Chairperson and Professor Vermillion, Mark	12	1.00	99,109
998761		Office Manager Steinbach, Dana	12	1.00	31,075
Total Unclassified Salaries				6.00	348,135
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	99,109
A2000		GU General Fees Fund		5.00	249,026
Total USS Salaries by Fund				6.00	348,135
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			648
1690		Shrinkage			(10,587)
1760		State Leave Pymt Assessment			2,620
1810		KPERS Retirement			4,106
1830		Regents Retirement			26,955
1850		TIAA Disability			3,485
1911		Medicare			4,685
1912		OASDI			20,018
1750		Dependent Health Insurance			16,676
1950		Single Group Health Insurance			35,256
1970		Workers Compensation			1,329
1980		Unemployment Compensation			327
Total Students and Fringe Benefits					105,518
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			26,203

**W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			79,315
		Total Students and Fringe Benefits			105,518
		Total Salaries and Fringe Benefits		6.00	453,653
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	125,312
	A2000	GU General Fees Fund		5.00	328,341
		Total Salaries and Fringe Benefits		6.00	453,653
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,694
	7F	Commodities			3,675
	7H	Capital Outlay			500
		Total OOE			12,869
Total OOE by Fund					
	A2000	GU General Fees Fund			11,669
	D10390	RU Sport Management Alumni Fund			1,200
		Total OOE by Fund			12,869
		Total FTE and Expenditures		6.00	466,522
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	125,312
	A2000	GU General Fees Fund		5.00	340,010
	D10390	RU Sport Management Alumni Fund		-	1,200
		Total FTE and Expenditures by Fund		6.00	466,522

W.S.U ANNUAL BUDGET
102404 - Teacher Apprentice Program (TAP)
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				170,000	
Total OOE				170,000	
Total OOE by Fund					
A2000		GU General Fees Fund		170,000	
Total OOE by Fund				170,000	
Total FTE and Expenditures				-	170,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	170,000
Total FTE and Expenditures by Fund				-	170,000

**W.S.U ANNUAL BUDGET
102181 - Education Lecturers
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			300,154
Total Unclassified Salaries				-	300,154
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	300,154
Total USS Salaries by Fund				-	300,154
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,451)
1760		State Leave Pymt Assessment			2,252
1911		Medicare			4,353
1912		OASDI			18,610
1970		Workers Compensation			1,141
1980		Unemployment Compensation			301
Total Students and Fringe Benefits				-	19,206
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			19,206
Total Students and Fringe Benefits				-	19,206
Total Salaries and Fringe Benefits				-	319,360
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	319,360
Total Salaries and Fringe Benefits				-	319,360
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	319,360
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	319,360
Total FTE and Expenditures by Fund				-	319,360

Wichita State University
Fiscal Year 2019 Annual Operating Budget

College of Applied Studies
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 31,084	\$ -	\$ 31,084	0.7%	\$ -	\$ 31,084	0.6%
Unclassified Salaries	1,755,543	1,873,860	3,629,404	76.2%	281,855	3,911,259	76.1%
Student Salaries	42,459	-	42,459	0.9%	-	42,459	0.8%
Fringe Benefits	514,513	500,272	1,014,784	21.3%	66,281	1,081,065	21.0%
Shrinkage	(53,448)	(54,147)	(107,595)	-2.3%	-	(107,595)	-2.1%
Subtotal Salaries and Fringe Benefits	<u>\$ 2,290,151</u>	<u>\$ 2,319,985</u>	<u>\$ 4,610,136</u>	<u>96.8%</u>	<u>\$ 348,136</u>	<u>\$ 4,958,272</u>	<u>96.4%</u>
Other Operating Expenditures	\$ -	\$ 150,104	\$ 150,104	3.2%	\$ 34,550	\$ 184,654	3.6%
Total Instruction Budget	<u>\$ 2,290,151</u>	<u>\$ 2,470,089</u>	<u>\$ 4,760,240</u>	<u>100.0%</u>	<u>\$ 382,686</u>	<u>\$ 5,142,926</u>	<u>100.0%</u>

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Curriculum and Instruction	27.78	\$ 1,598,143	33.6%	\$ 262,543	68.6%	\$ 1,860,686	36.2%
Education Technology Center	0.50	83,933	1.8%	700	0.2%	84,633	1.6%
Education Contingency	2.00	96,532	2.0%	-	0.0%	96,532	1.9%
Human Performance Studies	10.50	767,830	16.1%	105,993	27.7%	873,823	17.0%
Education Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Education Support Services	4.46	279,720	5.9%	12,250	3.2%	291,970	5.7%
Counseling, Leadership, Education and School Psych	14.70	1,147,400	24.1%	-	0.0%	1,147,400	22.3%
Human Performance Studies Equipment	-	2,000	0.0%	-	0.0%	2,000	0.0%
Sport Management	6.00	465,322	9.8%	1,200	0.3%	466,522	9.1%
Education Lecturers	-	319,360	6.7%	-	0.0%	319,360	6.2%
Education Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	<u>65.94</u>	<u>\$ 4,760,240</u>	<u>100.0%</u>	<u>\$ 382,686</u>	<u>100.0%</u>	<u>\$ 5,142,926</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

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

W.S.U ANNUAL BUDGET
101525 - Boeing Distinguished Prof-OOE
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				2,000	
Total OOE				2,000	
Total OOE by Fund					
D10007	RU	Boeing Distinguished Prof-OOE		2,000	
Total OOE by Fund				2,000	
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
D10007	RU	Boeing Distinguished Prof-OOE		-	2,000
Total FTE and Expenditures by Fund				-	2,000

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994016		Senior Administrative Assistant Cook, Laura	12	1.00	35,880
996959		Student Academic Success Advisor Blackerby, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,000
997178		Assistant Professor Dutta, Atri	9	1.00	75,574
997226		Aerospace Engineering Lab Manager Vacant		1.00	45,000
997270		Engineering Educator Buerge, Brandon <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,124
997362		Engineering Educator Rollins, Elizabeth <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,382
997365		Engineering Educator Raza, Syed <i>This position is fully funded from restricted use sources.</i>	9	1.00	58,842
997713		Marvin J. Gordon Distinguished Professor of Aerospace Engineering Hoffmann, Klaus <i>\$17,500 of this position is funded from restricted use sources.</i>	9	1.00	141,863
997844		Professor Rokhsaz, Kamran	9	1.00	117,174
997894		Professor Yang, Chihdar	9	1.00	106,085
997995		Associate Professor Keshavanarayana, Suresh	9	1.00	94,225
998062		Professor Steck, James	9	1.00	117,838

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998065	Professor Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	243,288
	998338	Professor Papadakis, Michael	9	1.00	118,365
	998341	Associate Professor Chakravarthy, Animesh	9	0.50	44,041
	998375	Chairperson and Professor Miller, Leonard	12	1.00	153,407
	998380	Assistant Professor Sharma, Bhisham <i>\$7,599 of this position is funded from restricted use sources.</i>	9	1.00	80,751
	998381	Associate Professor Kliment, Linda	9	1.00	87,674
	998388	Professor Myose, Roy	9	1.00	98,389
	998593	Assistant Professor Smith, Nicholas <i>This position is fully funded from restricted use sources.</i>	9	1.00	76,609
Total Unclassified Salaries				19.50	1,846,511
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			9.88	1,020,920
A2000	GU General Fees Fund			3.41	270,247
D10067	RU Aerospace Engineering			0.12	17,500
D10803	RU Aerospace Eng Salary-Course Fee			2.09	327,496
D10809	RU Aerospace Eng Salaries - EEG			4.00	210,348
Total USS Salaries by Fund				19.50	1,846,511
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				9,617
1690	Shrinkage				(37,679)
1760	State Leave Pymt Assessment				13,932
1810	KPERS Retirement				-
1830	Regents Retirement				132,460
1850	TIAA Disability				18,473
1911	Medicare				25,672
1912	OASDI				102,684
1750	Dependent Health Insurance				43,357
1950	Single Group Health Insurance				119,870
1970	Workers Compensation				7,066
1980	Unemployment Compensation				1,791
Total Students and Fringe Benefits					437,243
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				248,991
A2000	GU General Fees Fund				74,496

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10067	RU Aerospace Engineering			4,406
	D10803	RU Aerospace Eng Salary-Course Fee			43,572
	D10809	RU Aerospace Eng Salaries - EEG			65,778
		Total Students and Fringe Benefits			437,243
		Total Salaries and Fringe Benefits		19.50	2,283,754
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.88	1,269,911
	A2000	GU General Fees Fund		3.41	344,743
	D10067	RU Aerospace Engineering		0.12	21,906
	D10803	RU Aerospace Eng Salary-Course Fee		2.09	371,068
	D10809	RU Aerospace Eng Salaries - EEG		4.00	276,126
		Total Salaries and Fringe Benefits		19.50	2,283,754
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,988
	7F	Commodities			6,315
		Total OOE			15,303
Total OOE by Fund					
	A2000	GU General Fees Fund			15,303
		Total OOE by Fund			15,303
		Total FTE and Expenditures		19.50	2,299,057
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.88	1,269,911
	A2000	GU General Fees Fund		3.41	360,046
	D10067	RU Aerospace Engineering		0.12	21,906
	D10803	RU Aerospace Eng Salary-Course Fee		2.09	371,068
	D10809	RU Aerospace Eng Salaries - EEG		4.00	276,126
		Total FTE and Expenditures by Fund		19.50	2,299,057

**W.S.U ANNUAL BUDGET
102024 - Engineering Capital Equipment
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				11,697	
Total OOE				11,697	
Total OOE by Fund					
A2000		GU General Fees Fund		11,697	
Total OOE by Fund				11,697	
Total FTE and Expenditures				-	11,697
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	11,697
Total FTE and Expenditures by Fund				-	11,697

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1090		USS Salaries-Vaca		-	163
		Total USS Salaries		-	163
Total USS Salaries by Fund					
A0003		GU State General Fund		-	163
		Total USS Salaries by Fund		-	163
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994060		Manufacturing Engineering Supervisor Bruner, David	12	1.00	44,512
997113		Assistant Professor Moscoso, Wilfredo	9	1.00	79,586
997168		Assistant Professor Salari, Ehsan	9	1.00	79,197
997598		Assistant Professor Nannapaneni, Saideep	9	1.00	82,000
997660		Professor Weheba, Gamal	9	1.00	96,591
997662		Professor Yildirim, Mehmet	9	1.00	97,961
998260		Professor Madhavan, Viswanatha	9	1.00	112,452
998351		Associate Professor Gupta, Deepak	9	1.00	90,704
998352		Engineering Educator Mason, Cindi	9	1.00	54,325
		<i>This position is fully funded from restricted use sources.</i>			
998355		Assistant Professor Vacant		1.00	82,000
998372		Chairperson and Professor Krishnan, Krishna	12	1.00	140,040
998434		Assistant Professor Vacant		1.00	82,000
998480		Assistant Professor Cure Vellojin, Laila	9	1.00	81,268
999016		Senior Administrative Assistant			

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Vacant	12	1.00	32,947
Total Unclassified Salaries				14.00	1,155,583
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	32,947
A2000		GU General Fees Fund		12.00	1,068,311
D10804		RU Ind &Manuf Salaries-Course Fees		1.00	54,325
Total USS Salaries by Fund				14.00	1,155,583
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,617
1690		Shrinkage			(31,200)
1760		State Leave Pymt Assessment			8,745
1830		Regents Retirement			81,489
1850		TIAA Disability			11,561
1911		Medicare			16,456
1912		OASDI			70,125
1750		Dependent Health Insurance			16,675
1950		Single Group Health Insurance			56,408
1970		Workers Compensation			4,437
1980		Unemployment Compensation			1,152
Total Students and Fringe Benefits					245,465
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			11,945
A2000		GU General Fees Fund			223,531
D10804		RU Ind &Manuf Salaries-Course Fees			9,989
Total Students and Fringe Benefits					245,465
Total Salaries and Fringe Benefits				14.00	1,401,211
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	45,055
A2000		GU General Fees Fund		12.00	1,291,842
D10804		RU Ind &Manuf Salaries-Course Fees		1.00	64,314
Total Salaries and Fringe Benefits				14.00	1,401,211
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,453
7F		Commodities			3,801
Total OOE					12,254
Total OOE by Fund					
A2000		GU General Fees Fund			12,254
Total OOE by Fund					12,254
Total FTE and Expenditures				14.00	1,413,465
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	45,055
A2000		GU General Fees Fund		12.00	1,304,096
D10804		RU Ind &Manuf Salaries-Course Fees		1.00	64,314
Total FTE and Expenditures by Fund				14.00	1,413,465

**W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999879	Senior Admin Assistant Vacant		1.00	40,518
Total USS Salaries				1.00	40,518
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	40,518
Total USS Salaries by Fund				1.00	40,518
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996723	Assistant Professor Wei, Wei <i>This position is fully funded from restricted use sources.</i>	9	1.00	80,000
	996742	Assistant Professor Burugupally, Sindhu Preetham <i>This position is fully funded from restricted use sources.</i>	9	1.00	80,000
	997171	Assistant Professor Asmatulu, Eylem <i>This position is fully funded from restricted use sources.</i>	9	1.00	80,000
	997548	Assistant Professor Nair, Rajeev	9	1.00	75,911
	997592	Professor Ravigururajan, Tiruvadi	9	1.00	105,323
	997621	Professor Asmatulu, Ramazan	9	1.00	100,340
	997661	Associate Professor Koert, David	9	1.00	93,173
	997752	Assistant Professor Askari, Davood	9	1.00	75,911
	997822	Student Academic Success Advisor Lamei, Lena <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,269
	997992	Assistant Professor Gu, Shuang <i>This position is fully funded from restricted use sources.</i>	9	1.00	79,715
	998344	Assistant Professor Yihun, Yimesker <i>This position is fully funded from restricted use sources.</i>	9	1.00	79,715
	998345	Associate Professor			

**W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Ahmed, Ikramuddin	9	1.00	88,414
	998346	Assistant Professor Li, Bin	9	1.00	75,911
	998347	Department Chair and Professor and Sam Bloomfield Chair Rahman, Muhammad <i>\$30,000 of this position is funded from restricted use sources.</i>	12	1.00	183,400
	998348	Assistant Professor Hwang, Gisuk	9	1.00	75,911
	998384	Professor Lankarani, Hamid <i>\$69,547 of this position is funded from restricted use sources.</i>	9	1.00	136,689
	998484	Associate Professor Driessen, Brian	9	1.00	87,031
	998592	Assistant Professor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	80,000
	998783	Assistant Professor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	79,715
	999878	Mechanical Engineering Lab Manager Copeland, Stephen	12	1.00	46,530
Total Unclassified Salaries				20.00	1,740,958
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		10.84	977,855
A2000		GU General Fees Fund		0.49	67,142
D10070		RU Mechanical Engineering		0.16	30,000
D10805		RU Mech Eng Salaries-Course Fee		7.51	628,692
D10811		RU Mechanical Eng Salaries-EEG		1.00	37,269
Total USS Salaries by Fund				20.00	1,740,958
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,617
1690		Shrinkage			(31,841)
1760		State Leave Pymt Assessment			13,441
1810		KPERS Retirement			6,147
1830		Regents Retirement			130,460
1850		TIAA Disability			17,827
1911		Medicare			25,083
1912		OASDI			104,503
1750		Dependent Health Insurance			40,022
1950		Single Group Health Insurance			126,921
1970		Workers Compensation			6,816
1980		Unemployment Compensation			1,750
Total Students and Fringe Benefits					450,746

**W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			263,741
A2000		GU General Fees Fund			15,157
D10070		RU Mechanical Engineering			6,732
D10805		RU Mech Eng Salaries-Course Fee			151,250
D10811		RU Mechanical Eng Salaries-EEG			13,866
Total Students and Fringe Benefits					450,746
Total Salaries and Fringe Benefits				21.00	2,232,222
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		11.84	1,282,114
A2000		GU General Fees Fund		0.49	82,299
D10070		RU Mechanical Engineering		0.16	36,732
D10805		RU Mech Eng Salaries-Course Fee		7.51	779,942
D10811		RU Mechanical Eng Salaries-EEG		1.00	51,135
Total Salaries and Fringe Benefits				21.00	2,232,222
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			12,270
		7F Commodities			6,450
		7H Capital Outlay			5,000
Total OOE					23,720
Total OOE by Fund					
A2000		GU General Fees Fund			13,720
D10070		RU Mechanical Engineering			10,000
Total OOE by Fund					23,720
Total FTE and Expenditures				21.00	2,255,942
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		11.84	1,282,114
A2000		GU General Fees Fund		0.49	96,019
D10070		RU Mechanical Engineering		0.16	46,732
D10805		RU Mech Eng Salaries-Course Fee		7.51	779,942
D10811		RU Mechanical Eng Salaries-EEG		1.00	51,135
Total FTE and Expenditures by Fund				21.00	2,255,942

**W.S.U ANNUAL BUDGET
102028 - Engineering Contingency
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998389	Professor Vacant		1.00	39,435
Total Unclassified Salaries				1.00	39,435
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	39,435
Total USS Salaries by Fund				1.00	39,435
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(988)
	1760	State Leave Pymt Assessment			296
	1850	TIAA Disability			395
	1911	Medicare			572
	1912	OASDI			2,445
	1970	Workers Compensation			150
	1980	Unemployment Compensation			40
Total Students and Fringe Benefits				1.00	2,910
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			2,910
Total Students and Fringe Benefits				1.00	2,910
Total Salaries and Fringe Benefits				1.00	42,345
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	42,345
Total Salaries and Fringe Benefits				1.00	42,345
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				1.00	42,345
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	42,345
Total FTE and Expenditures by Fund				1.00	42,345

**W.S.U ANNUAL BUDGET
102029 - Engineering Program Fee
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				140,000	
Total OOE				140,000	
Total OOE by Fund					
D10071	RU	Engineering Program Fee		140,000	
Total OOE by Fund				140,000	
Total FTE and Expenditures				-	140,000
Total FTE and Expenditures by Fund					
D10071	RU	Engineering Program Fee		-	140,000
Total FTE and Expenditures by Fund				-	140,000

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996431		Administrative Specialist Lentino, Angela	12	1.00	31,741
996838		Student Academic Success Advisor Wright, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,269
997259		Engineering Educator Sweeney, Adam <i>This position is fully funded from restricted use sources.</i>	9	1.00	52,000
997269		Engineering Educator Zewde, Tewodros <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,000
997421		Systems Administrator Roose, Ben	12	1.00	49,691
997623		Professor Kwon, Hyuck	9	1.00	117,610
997666		Engineering Educator Rani, Manira <i>This position is fully funded from restricted use sources.</i>	9	1.00	51,763
997724		Associate Professor Bagai, Rajiv	9	1.00	93,810
997754		Professor Jewell, Ward <i>\$119,337 of this position is funded from restricted use sources.</i>	9	1.00	134,404
997862		Assistant Professor Sinha, Kaushik	9	1.00	79,407
997893		Associate Professor Kumar, Preethika	9	1.00	90,025
998131		Associate Professor Kagdi, Huzefa	9	1.00	91,700

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998240	Associate Professor Chakravarthy, Animesh	9	0.50	44,676
	998271	Professor Ramanan, Prakash	9	1.00	105,724
	998356	Chairperson and Professor Vacant	12	1.00	185,000
	998359	Assistant Professor Pang, Chengzong	9	1.00	80,076
	998362	Associate Professor Namboodiri, Vinod	9	1.00	93,069
	998363	Associate Professor Aravinthan, Visvakumar	9	1.00	87,465
	998365	Associate Professor Ding, Yanwu	9	1.00	88,763
	998366	Assistant Professor Eslami, Ali <i>This position is fully funded from restricted use sources.</i>	9	1.00	82,820
	998378	Associate Professor Asaduzzaman, A	9	1.00	89,391
	998382	Professor Vacant	9	1.00	101,090
	998535	Assistant Professor Vacant		1.00	84,000
	998591	Senior Administrative Assistant Cunningham, Kayla	12	1.00	30,202
	998595	Assistant Professor Chou, Remi <i>This position is fully funded from restricted use sources.</i>	9	1.00	80,000
	998601	Assistant Professor Shan, Zhiyong <i>This position is fully funded from restricted use sources.</i>	9	1.00	84,000
	998615	Assistant Professor Salinas Monroy, Sergio <i>This position is fully funded from restricted use sources.</i>	9	1.00	84,891
	998616	Assistant Professor He, Hongsheng <i>This position is fully funded from restricted use sources.</i>	9	1.00	84,000

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998620	Assistant Professor Vacant		1.00	86,961
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				28.50	2,376,548
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	366,541
A2000		GU General Fees Fund		12.61	1,191,966
D10802		RU Elec Eng CS Salaries-Course Fee		9.89	780,772
D10812		RU Elec Eng CS Salaries - EEG		1.00	37,269
Total USS Salaries by Fund				28.50	2,376,548
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			19,860
1690		Shrinkage			(45,599)
1760		State Leave Pymt Assessment			17,989
1810		KPERS Retirement			3,990
1830		Regents Retirement			184,919
1850		TIAA Disability			23,777
1911		Medicare			33,349
1912		OASDI			139,838
1750		Dependent Health Insurance			56,697
1950		Single Group Health Insurance			169,226
1970		Workers Compensation			9,122
1980		Unemployment Compensation			2,332
Total Students and Fringe Benefits					615,500
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			124,794
A2000		GU General Fees Fund			270,671
D10802		RU Elec Eng CS Salaries-Course Fee			203,101
D10812		RU Elec Eng CS Salaries - EEG			16,934
Total Students and Fringe Benefits					615,500
Total Salaries and Fringe Benefits				28.50	2,992,048
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	491,335
A2000		GU General Fees Fund		12.61	1,462,637
D10802		RU Elec Eng CS Salaries-Course Fee		9.89	983,873
D10812		RU Elec Eng CS Salaries - EEG		1.00	54,203
Total Salaries and Fringe Benefits				28.50	2,992,048
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			32,923
7F		Commodities			34,561
Total OOE					67,484
Total OOE by Fund					
A2000		GU General Fees Fund			65,384
D10167		RU Elec Engr and Computer Science			2,100
Total OOE by Fund					67,484
Total FTE and Expenditures				28.50	3,059,532
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	491,335

W.S.U ANNUAL BUDGET
102058 - Electrical Engr & Computer Science
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		12.61	1,528,021
D10167		RU Elec Engr and Computer Science		-	2,100
D10802		RU Elec Eng CS Salaries-Course Fee		9.89	983,873
D10812		RU Elec Eng CS Salaries - EEG		1.00	54,203
Total FTE and Expenditures by Fund				28.50	3,059,532

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994064		Chairperson and Associate Professor Jorgensen, Michael	12	1.00	123,464
994983		Associate Professor Hakansson, Nils	9	1.00	87,226
996518		Senior Administrative Assistant Cauthon, Michelle	12	1.00	30,014
996791		Assistant Professor Vacant		1.00	83,500
996832		Student Academic Success Advisor Lucas, Maria <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,900
996938		Assistant Professor Long, David <i>This position is fully funded from restricted use sources.</i>	9	1.00	78,925
997020		Associate Professor Cluff, Kim <i>This position is fully funded from restricted use sources.</i>	9	1.00	85,316
997410		Research Laboratory Manager Hinman, Maxwell <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,721
997769		Assistant Professor Desai, Jaydip <i>This position is fully funded from restricted use sources.</i>	9	1.00	83,000
997826		Associate Professor Mahapatro, Anil	9	1.00	91,825
Total Unclassified Salaries				10.00	752,891
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	121,839
A2000		GU General Fees Fund		3.00	294,190
D10806		RU Biomedical Eng Salar-Course Fee		2.00	161,925

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
	D10813	RU Biomedical Engr Salaries - EEG		3.00	174,937
		Total USS Salaries by Fund		10.00	752,891
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(11,678)
	1760	State Leave Pymt Assessment			5,652
	1830	Regents Retirement			56,905
	1850	TIAA Disability			7,535
	1911	Medicare			10,447
	1912	OASDI			44,652
	1750	Dependent Health Insurance			13,341
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			56,409
	1970	Workers Compensation			2,868
	1980	Unemployment Compensation			725
		Total Students and Fringe Benefits			186,856
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			28,882
	A2000	GU General Fees Fund			55,449
	D10806	RU Biomedical Eng Salar-Course Fee			46,347
	D10813	RU Biomedical Engr Salaries - EEG			56,178
		Total Students and Fringe Benefits			186,856
		Total Salaries and Fringe Benefits		10.00	939,747
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		2.00	150,721
	A2000	GU General Fees Fund		3.00	349,639
	D10806	RU Biomedical Eng Salar-Course Fee		2.00	208,272
	D10813	RU Biomedical Engr Salaries - EEG		3.00	231,115
		Total Salaries and Fringe Benefits		10.00	939,747
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			20,000
		Total OOE			20,000
		Total OOE by Fund			
	A2000	GU General Fees Fund			20,000
		Total OOE by Fund			20,000
		Total FTE and Expenditures		10.00	959,747
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		2.00	150,721
	A2000	GU General Fees Fund		3.00	369,639
	D10806	RU Biomedical Eng Salar-Course Fee		2.00	208,272
	D10813	RU Biomedical Engr Salaries - EEG		3.00	231,115
		Total FTE and Expenditures by Fund		10.00	959,747

W.S.U ANNUAL BUDGET
102192 - Aerospace Engr Program Fee
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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					30,000
Total OOE					30,000
Total OOE by Fund					
D10073	RU	Aerospace Engr Program Fee			30,000
Total OOE by Fund					30,000
Total FTE and Expenditures				-	30,000
Total FTE and Expenditures by Fund					
D10073	RU	Aerospace Engr Program Fee		-	30,000
Total FTE and Expenditures by Fund				-	30,000

W.S.U ANNUAL BUDGET
102193 - Electrical Engr Program Fee
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total USS Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students 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			54,000
		Total OOE			54,000
Total OOE by Fund					
		D10074 RU Electrical Engr Program Fee			54,000
		Total OOE by Fund			54,000
		Total FTE and Expenditures		-	54,000
Total FTE and Expenditures by Fund					
		D10074 RU Electrical Engr Program Fee		-	54,000
		Total FTE and Expenditures by Fund		-	54,000

W.S.U ANNUAL BUDGET
102195 - Industrial Engr Program Fee
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				-	27,000
Total OOE				-	27,000
Total OOE by Fund					
D10075 RU Industrial Engr Program Fee				-	27,000
Total OOE by Fund				-	27,000
Total FTE and Expenditures				-	27,000
Total FTE and Expenditures by Fund					
D10075 RU Industrial Engr Program Fee				-	27,000
Total FTE and Expenditures by Fund				-	27,000

W.S.U ANNUAL BUDGET
102196 - Mechanical Engr Program Fee
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				-	28,000
Total OOE				-	28,000
Total OOE by Fund					
D10076 RU Mechanical Engr Program Fee				-	28,000
Total OOE by Fund				-	28,000
Total FTE and Expenditures				-	28,000
Total FTE and Expenditures by Fund					
D10076 RU Mechanical Engr Program Fee				-	28,000
Total FTE and Expenditures by Fund				-	28,000

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994162		Engineering Educator Schroeder, Lincoln	9	1.00	60,000
<i>This position is fully funded from restricted use sources.</i>					
995319		Engineering Technology Lab Manager Sack, Richard	12	0.50	24,000
996453		Engineering Educator, Cybersecurity Vacant		1.00	50,000
<i>This position is fully funded from restricted use sources.</i>					
996993		Engineering Educator Tamtam, Perlekar	9	1.00	58,115
<i>This position is fully funded from restricted use sources.</i>					
997096		Director of Engineering Technology and Associate Professor Brooking, Gary	12	1.00	81,862
997334		Engineering Educator McCluskey, Kara	9	1.00	60,568
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				5.50	334,545
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.50	105,862
D10807		RU Engineer Tech Salar-Course Fee		2.00	110,000
D10814		RU Engineering Tech Salaries - EEG		2.00	118,683
Total USS Salaries by Fund				5.50	334,545
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(3,086)
1760		State Leave Pymt Assessment			2,510
1830		Regents Retirement			24,190
1850		TIAA Disability			3,347
1911		Medicare			4,712
1912		OASDI			20,135
1750		Dependent Health Insurance			6,671
1950		Single Group Health Insurance			14,103
1970		Workers Compensation			1,274
1980		Unemployment Compensation			327

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					74,183
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			26,378
D10807		RU Engineer Tech Salar-Course Fee			15,968
D10814		RU Engineering Tech Salaries - EEG			31,837
Total Students and Fringe Benefits					74,183
Total Salaries and Fringe Benefits				5.50	408,728
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.50	132,240
D10807		RU Engineer Tech Salar-Course Fee		2.00	125,968
D10814		RU Engineering Tech Salaries - EEG		2.00	150,520
Total Salaries and Fringe Benefits				5.50	408,728
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				5.50	408,728
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.50	132,240
D10807		RU Engineer Tech Salar-Course Fee		2.00	125,968
D10814		RU Engineering Tech Salaries - EEG		2.00	150,520
Total FTE and Expenditures by Fund				5.50	408,728

Wichita State University
Fiscal Year 2019 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds			% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 40,681	\$ -	\$ 40,681	0.6%	\$ -	\$ 40,681	0.4%
Unclassified Salaries	2,520,102	3,037,153	5,557,255	78.5%	2,689,216	8,246,471	76.8%
Student Salaries	48,711	-	48,711	0.7%	-	48,711	0.5%
Fringe Benefits	705,231	755,074	1,460,305	20.6%	665,958	2,126,263	19.8%
Shrinkage	(75,589)	(86,482)	(162,071)	-2.3%	-	(162,071)	-1.5%
Subtotal Salaries and Fringe Benefits	\$ 3,239,136	\$ 3,705,745	\$ 6,944,881	98.0%	\$ 3,355,174	\$ 10,300,055	96.0%
Other Operating Expenditures	\$ -	\$ 138,358	\$ 138,358	2.0%	\$ 293,100	\$ 431,458	4.0%
Total Instruction Budget	\$ 3,239,136	\$ 3,844,103	\$ 7,083,239	100.0%	\$ 3,648,274	\$ 10,731,513	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Boeing Distinguished Professorship	-	\$ -	0.0%	\$ 2,000	0.1%	\$ 2,000	0.0%
Aerospace Engineering	19.50	1,629,957	23.0%	669,100	18.3%	2,299,057	21.4%
Engineering Capital Equipment	-	11,697	0.2%	-	0.0%	11,697	0.1%
Industrial and Manufacturing Engineering	14.00	1,349,151	19.0%	64,314	1.8%	1,413,465	13.2%
Mechanical Engineering	21.00	1,378,133	19.5%	877,809	24.1%	2,255,942	21.0%
Engineering Contingency	1.00	42,345	0.6%	-	0.0%	42,345	0.4%
Engineering Course Fee	-	-	0.0%	140,000	3.8%	140,000	1.3%
Electrical Engineering and Computer Science	28.50	2,019,356	28.5%	1,040,176	28.5%	3,059,532	28.5%
Engineering Expansion Grant	-	-	0.0%	-	0.0%	-	0.0%
Biomedical Engineering	10.00	520,360	7.3%	439,387	12.0%	959,747	8.9%
Aerospace Engineering Course Fee	-	-	0.0%	30,000	0.8%	30,000	0.3%
Electrical & Computer Engineering Course Fee	-	-	0.0%	54,000	1.5%	54,000	0.5%
Industrial Engineering Course Fee	-	-	0.0%	27,000	0.7%	27,000	0.3%
Mechanical Engineering Course Fee	-	-	0.0%	28,000	0.8%	28,000	0.3%
Engineering Technology	5.50	132,240	1.9%	276,488	7.6%	408,728	3.8%
Total Instruction Budget	99.50	\$ 7,083,239	100.0%	\$ 3,648,274	100.0%	\$ 10,731,513	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 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
Fine Arts Contingency
Art, Design & Creative Industries

School of Music
School of Performing Arts
Walter Mays Distinguished Professorship
Fine Arts Lecturers
Fine Arts Instructional Fees
WSU Bands
Fine Arts Festivals

W.S.U ANNUAL BUDGET
101952 - Opera
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				10,200	
7F Commodities				10,500	
7V Miscellaneous Non Expense				500	
Total OOE				21,200	
Total OOE by Fund					
A2000	GU General Fees Fund			12,000	
D10863	RU Opera			9,200	
Total OOE by Fund				21,200	
Total FTE and Expenditures				-	21,200
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	12,000
D10863	RU Opera			-	9,200
Total FTE and Expenditures by Fund				-	21,200

**W.S.U ANNUAL BUDGET
101956 - Musical Theatre
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				9,950	
7F Commodities				10,550	
7L Grants Claims & Shared Revenue				8,000	
7V Miscellaneous Non Expense				1,000	
Total OOE				29,500	
Total OOE by Fund					
A2000	GU General Fees Fund			3,000	
D10083	RU Musical Theatre			26,500	
Total OOE by Fund				29,500	
Total FTE and Expenditures				-	29,500
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	3,000
D10083	RU Musical Theatre			-	26,500
Total FTE and Expenditures by Fund				-	29,500

**W.S.U ANNUAL BUDGET
101958 - University Theatre
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				11,519	
7F Commodities				11,300	
7L Grants Claims & Shared Revenue				2,500	
7V Miscellaneous Non Expense				200	
Total OOE				25,519	
Total OOE by Fund					
A2000	GU General Fees Fund			13,219	
D10085	RU University Theatre			12,300	
Total OOE by Fund				25,519	
Total FTE and Expenditures				-	25,519
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	13,219
D10085	RU University Theatre			-	12,300
Total FTE and Expenditures by Fund				-	25,519

**W.S.U ANNUAL BUDGET
101971 - Dance Program
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			2,500
Total Unclassified Salaries				-	2,500
Total Unclassified Salaries by Fund					
D10088		RU Dance Program		-	2,500
Total USS Salaries by Fund				-	2,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			19
1911		Medicare			37
1912		OASDI			155
1970		Workers Compensation			10
1980		Unemployment Compensation			3
Total Students and Fringe Benefits				-	224
Total Students and Fringe Benefits by Fund					
D10088		RU Dance Program		-	224
Total Students and Fringe Benefits				-	224
Total Salaries and Fringe Benefits				-	2,724
Total Salaries and Fringe Benefits by Fund					
D10088		RU Dance Program		-	2,724
Total Salaries and Fringe Benefits				-	2,724
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			15,700
7F		Commodities			7,447
7H		Capital Outlay			-
7V		Miscellaneous Non Expense			759
7Z		Transfers Out			2,000
Total OOE				-	25,906
Total OOE by Fund					
A2000		GU General Fees Fund			10,500
D10088		RU Dance Program			15,406
Total OOE by Fund				-	25,906
Total FTE and Expenditures				-	28,630
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	10,500
D10088		RU Dance Program		-	18,130
Total FTE and Expenditures by Fund				-	28,630

W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS 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			47,433
1180		Unclassified Salaries-Lecturer			30,000
Total Unclassified Salaries				-	77,433
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	41,433
D10090		RU Fine Arts Instructional		-	36,000
Total USS Salaries by Fund				-	77,433
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,028)
1760		State Leave Pymt Assessment			581
1911		Medicare			1,123
1912		OASDI			4,801
1970		Workers Compensation			295
1980		Unemployment Compensation			78
Total Students and Fringe Benefits				-	5,850
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	2,653
D10090		RU Fine Arts Instructional		-	3,197
Total Students and Fringe Benefits				-	5,850
Total Salaries and Fringe Benefits				-	83,283
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	44,086
D10090		RU Fine Arts Instructional		-	39,197
Total Salaries and Fringe Benefits				-	83,283
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,795
7L		Grants Claims & Shared Revenue			2,000
7Z		Transfers Out			5,803
Total OOE				-	11,598
Total OOE by Fund					
A2000		GU General Fees Fund		-	4,795
D10090		RU Fine Arts Instructional		-	6,803
Total OOE by Fund				-	11,598
Total FTE and Expenditures				-	94,881
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	48,881
D10090		RU Fine Arts Instructional		-	46,000

**W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				-	94,881

**W.S.U ANNUAL BUDGET
102040 - Fine Arts Contingency
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997617	Visiting Assistant Professor Vacant		1.00	78,131
	998314	Visiting Professor Vacant		1.00	26,401
Total Unclassified Salaries				2.00	104,532
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	104,532
Total USS Salaries by Fund				2.00	104,532
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,620)
	1760	State Leave Pymt Assessment			785
	1850	TIAA Disability			1,047
	1911	Medicare			1,516
	1912	OASDI			6,482
	1970	Workers Compensation			398
	1980	Unemployment Compensation			106
Total Students and Fringe Benefits				7,714	
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			7,714
Total Students and Fringe Benefits				7,714	
Total Salaries and Fringe Benefits				2.00	112,246
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	112,246
Total Salaries and Fringe Benefits				2.00	112,246
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	
Total OOE by Fund					
Total OOE by Fund				-	
Total FTE and Expenditures				2.00	112,246
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	112,246
Total FTE and Expenditures by Fund				2.00	112,246

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999870	Senior Admin Assistant Bruce, Ronda	12	1.00	39,478
	999871	Library Assistant II Vacant		0.75	28,876
Total USS Salaries				1.75	68,354
Total USS Salaries by Fund					
A0003		GU State General Fund		1.75	68,354
Total USS Salaries by Fund				1.75	68,354

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	996578	Distinguished Professor of Photography Schwarm, Larry	9	0.50	31,059
<i>This position is fully funded from restricted use sources.</i>					
	997455	Assistant Professor Ray, Jennifer	9	1.00	51,763
	997604	Assistant Professor Pederson, Claudia	9	1.00	50,728
	997698	Assistant Professor Lockard, Brittany	9	1.00	50,728
	997771	Associate Professor Hellman, Jim	9	1.00	78,124
	997872	Associate Professor Johnson, Kirsten	9	1.00	64,585
	997966	Associate Professor Adler, Edward	9	1.00	60,199
	998203	Instructor Vacant	9	0.50	21,000
	998323	Coordinator of External Affairs Christensen, Emily	12	1.00	35,000
	998324	Associate Professor Bubp, Robert	9	1.00	61,882
	998326	Art Studio Manager Burchinal, Tanna	12	1.00	45,551
	998327	Associate Professor Badgett, Barry	9	1.00	59,857

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998328	Associate Professor Santos, Lori	9	1.00	62,000
	998331	Director of the School of Art and Design, Creative Ind and Associate Professor Pulaski, Jeffrey	12	1.00	90,000
	998333	Associate Professor, Associate Director, and Graduate Coordinator of ADCI Sulyok, Levente	9	1.00	62,023
	998342	Visiting Assistant Professor of Print Media Hernandez Guillen, Marco	9	0.75	35,000
	998379	Assistant Professor Macken, Jared	9	0.50	27,000
	1110	Uncl-Salaries-Seasonal and Temp			2,000
		Total Unclassified Salaries		15.25	888,499
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		7.50	458,398
	A2000	GU General Fees Fund		7.25	397,042
	D10091	RU School of Art and Design		0.50	33,059
		Total USS Salaries by Fund		15.25	888,499
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,379
	1690	Shrinkage			(27,841)
	1760	State Leave Pymt Assessment			7,265
	1810	KPERS Retirement			5,216
	1830	Regents Retirement			75,359
	1850	TIAA Disability			9,554
	1911	Medicare			13,172
	1912	OASDI			56,292
	1750	Dependent Health Insurance			18,614
	1950	Single Group Health Insurance			109,890
	1970	Workers Compensation			3,685
	1980	Unemployment Compensation			927
		Total Students and Fringe Benefits			282,512
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			154,945
	A2000	GU General Fees Fund			114,101
	D10091	RU School of Art and Design			13,466
		Total Students and Fringe Benefits			282,512
		Total Salaries and Fringe Benefits		17.00	1,239,365
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		9.25	681,697
	A2000	GU General Fees Fund		7.25	511,143
	D10091	RU School of Art and Design		0.50	46,525
		Total Salaries and Fringe Benefits		17.00	1,239,365
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			46,130

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7F	Commodities			44,130
	7H	Capital Outlay			25,100
	7V	Miscellaneous Non Expense			300
	7Z	Transfers Out			10,945
Total OOE					126,605
Total OOE by Fund					
	A2000	GU General Fees Fund			27,577
	D10091	RU School of Art and Design			99,028
Total OOE by Fund					126,605
Total FTE and Expenditures				17.00	1,365,970
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.25	681,697
	A2000	GU General Fees Fund		7.25	538,720
	D10091	RU School of Art and Design		0.50	145,553
Total FTE and Expenditures by Fund				17.00	1,365,970

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994475		Fiscal and Business Assistant Vacant		1.00	26,541
994618		Administrative Specialist Hawkins, Milissa	12	1.00	33,363
996950		Assistant Professor Goering, John	9	0.50	24,277
997301		Administrative Officer Brown, Anne Marie	12	1.00	40,019
997596		Professor Miller, Josephine	9	1.00	66,373
997597		Associate Professor Hunsicker, J	9	1.00	54,867
997601		Professor Bernstorf, Elaine	9	1.00	111,141
997622		Piano Technician Howard, Roy	12	0.50	20,706
997739		Assistant Professor Sasanfar, Justine	9	1.00	49,692
997877		Assistant Professor Flynn, William	9	1.00	49,692
997886		Assistant Professor Black, Phillip	9	0.50	27,170
998279		Assistant Professor Banke, Andrea	9	0.75	36,842
998281		Director and Associate Professor, School of Music Sternfeld-Dunn, Aleksander	12	1.00	88,000
998282		Professor Consiglio, Catherine	9	1.00	66,512

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
998283	Professor	Roush, Dean	9	1.00	84,593
998284	Professor and Program Director of Music Education	Wine, Thomas	9	1.00	81,440
998287	Distinguished Professor of Opera	Ramey, Samuel <i>This position is fully funded from restricted use sources.</i>	9	0.50	25,625
998288	Assistant Professor	Wallace, Jeb	9	1.00	60,045
998289	Professor and Director of Jazz Studies	Foley, Mark	9	1.00	77,071
998290	Assistant Professor and Director of Bands	Shade, Timothy	9	1.00	61,500
998291	Associate Professor and Director of Choral Activities and Associate Director of School of Music	Hanawalt, Michael	9	1.00	62,194
998292	Associate Professor	Scholl, Gerald	9	1.00	53,796
998293	Associate Professor	Trechak, Andrew	9	1.00	57,454
998294	Robert L Town Faculty of Distinction and Associate Professor	Davis, Lynne <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	61,492
998295	Associate Educator and Placement Coordinator	Vance, Jeanne	9	0.50	28,524
998296	Assistant Professor	Castaldi, Kristen	9	1.00	51,763
998297	Distinguished Professor of Music	Mays, Walter	9	1.00	99,893
998298	Professor	Bees, Julie	9	1.00	89,455
998299	Associate Professor, Associate Director of School of Music, and Graduate Coordinator	Vacant	9	1.00	44,756
998300	Assistant Professor	Sylvester, Michael	9	1.00	54,869

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998304	Associate Professor Shukaev, Leonid	9	1.00	60,920
	998305	Assistant Professor Soykan, Betul	9	1.00	56,939
	998306	Visiting Assistant Professor of Saxophone Vacant	9	1.00	48,000
	998307	Dennis and Ann Ross Faculty of Distinction and Associate Professor/Program Director of Opera Held, Alan	9	1.00	97,602
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Laycock, Mark <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	76,818
	998312	Associate Professor and Director of Wind/Percussion Oare, Steven	9	1.00	58,081
	998315	Assistant Professor Lemoine, Carmen	9	1.00	51,763
	998316	Associate Professor St. Pierre, Kelly	9	1.00	58,333
	1110	Uncl-Salaries-Seasonal and Temp			12,600
	1180	Unclassified Salaries-Lecturer			16,570
	1140	Grad Assistants-Other			32,008
		Total Unclassified Salaries		35.25	2,259,300
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		13.84	823,825
	A2000	GU General Fees Fund		20.62	1,328,671
	D10092	RU School of Music		0.79	106,803
		Total USS Salaries by Fund		35.25	2,259,300
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,975
	1690	Shrinkage			(64,362)
	1760	State Leave Pymt Assessment			17,050
	1810	KPERS Retirement			-
	1830	Regents Retirement			176,718
	1850	TIAA Disability			21,997
	1911	Medicare			30,444
	1912	OASDI			130,107
	1750	Dependent Health Insurance			70,580
	1950	Single Group Health Insurance			226,832
	1970	Workers Compensation			8,648
	1980	Unemployment Compensation			2,162
		Total Students and Fringe Benefits			631,151
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			235,061
	A2000	GU General Fees Fund			370,038

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10092	RU School of Music			26,053
		Total Students and Fringe Benefits			631,151
		Total Salaries and Fringe Benefits		35.25	2,890,451
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		13.84	1,058,886
	A2000	GU General Fees Fund		20.62	1,698,709
	D10092	RU School of Music		0.79	132,856
		Total Salaries and Fringe Benefits		35.25	2,890,451
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			89,376
	7F	Commodities			31,168
	7H	Capital Outlay			1,300
	7L	Grants Claims & Shared Revenue			3,000
	7V	Miscellaneous Non Expense			100
	7Z	Transfers Out			5,000
		Total OOE			129,944
Total OOE by Fund					
	A2000	GU General Fees Fund			25,101
	D10092	RU School of Music			104,843
		Total OOE by Fund			129,944
		Total FTE and Expenditures		35.25	3,020,395
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		13.84	1,058,886
	A2000	GU General Fees Fund		20.62	1,723,810
	D10092	RU School of Music		0.79	237,699
		Total FTE and Expenditures by Fund		35.25	3,020,395

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999916	Administrative Specialist Salters, Stacy	12	1.00	42,640
Total USS Salaries				1.00	42,640
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	42,640
Total USS Salaries by Fund				1.00	42,640
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994214	Production Manager Vacant		1.00	32,500
<i>This position is fully funded from restricted use sources.</i>					
	996872	Assistant Professor Wieck, Catherine	9	1.00	51,763
	997593	Associate Professor and Technical Director Baker, Carl	9	1.00	56,904
	997645	Scene Shop Manager Flanders, Jason	10	1.00	43,802
	997658	Costume Shop Manager Vacant		1.00	40,400
	997705	Senior Educator/Choreographer Vasquez, Sabrina	9	1.00	49,725
	997706	Director of the School of Performing Arts and Associate Professor Starkey, Linda	12	1.00	90,099
	998027	Associate Professor/Scenic Lighting Designer Neville, David	9	1.00	59,542
	998030	Visiting Assistant Professor Baker, Danette	9	0.50	25,882
	998031	Associate Professor and Program Director of Musical Theatre Schwiethale, Amy	9	1.00	57,162
	998032	Professor & Interim Director of Media Arts Jones, Bret	9	1.00	75,151
	998035	Professor Babnich, Judith	9	1.00	76,775
	998038	Academic Advisor and Student Services Specialist Vacant		1.00	35,350

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998410	Professor and Program Director of Dance Johnson, C	9	1.00	70,870
	998442	Professor Celestin, Denise	9	1.00	68,920
	998714	Associate Educator Clawson, Cheyla	9	1.00	34,258
		<i>\$5,693 of this position is funded from restricted use sources.</i>			
	998725	Instructor Russell, Jeannine	9	1.00	31,060
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			33,000
	1140	Grad Assistants-Other			2,000
		Total Unclassified Salaries		16.50	935,163
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		6.00	441,357
	A2000	GU General Fees Fund		8.33	389,553
	D10093	RU School of Performing Arts		2.17	104,253
		Total USS Salaries by Fund		16.50	935,163
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			33,112
	1690	Shrinkage			(26,646)
	1760	State Leave Pymt Assessment			7,593
	1810	KPERS Retirement			5,633
	1830	Regents Retirement			67,319
	1850	TIAA Disability			9,436
	1911	Medicare			13,525
	1912	OASDI			57,794
	1750	Dependent Health Insurance			26,682
	1950	Single Group Health Insurance			91,666
	1970	Workers Compensation			3,852
	1980	Unemployment Compensation			978
		Total Students and Fringe Benefits			290,944
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			173,447
	A2000	GU General Fees Fund			94,628
	D10093	RU School of Performing Arts			22,869
		Total Students and Fringe Benefits			290,944
		Total Salaries and Fringe Benefits		17.50	1,268,747
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		7.00	657,444
	A2000	GU General Fees Fund		8.33	484,181
	D10093	RU School of Performing Arts		2.17	127,122
		Total Salaries and Fringe Benefits		17.50	1,268,747
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			72,887
	7F	Commodities			14,752
	7H	Capital Outlay			500

**W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
7Z	Transfers	Out			5,000
Total OOE					93,139
Total OOE by Fund					
A2000	GU	General Fees Fund			22,738
D10093	RU	School of Performing Arts			70,401
Total OOE by Fund					93,139
Total FTE and Expenditures				17.50	1,361,886
Total FTE and Expenditures by Fund					
A0003	GU	State General Fund		7.00	657,444
A2000	GU	General Fees Fund		8.33	506,919
D10093	RU	School of Performing Arts		2.17	197,523
Total FTE and Expenditures by Fund				17.50	1,361,886

W.S.U ANNUAL BUDGET
102101 - Walter Mays Distinguished Professor
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				2,500	
Total OOE				2,500	
Total OOE by Fund					
A2000		GU General Fees Fund		2,500	
Total OOE by Fund				2,500	
Total FTE and Expenditures				-	2,500
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,500
Total FTE and Expenditures by Fund				-	2,500

**W.S.U ANNUAL BUDGET
102183 - Fine Arts Lecturers
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			73,981
Total Unclassified Salaries				-	73,981
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	73,981
Total USS Salaries by Fund				-	73,981
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,836)
1760		State Leave Pymt Assessment			555
1911		Medicare			1,073
1912		OASDI			4,587
1970		Workers Compensation			282
1980		Unemployment Compensation			74
Total Students and Fringe Benefits				-	4,735
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			4,735
Total Students and Fringe Benefits				-	4,735
Total Salaries and Fringe Benefits				-	78,716
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	78,716
Total Salaries and Fringe Benefits				-	78,716
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	78,716
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	78,716
Total FTE and Expenditures by Fund				-	78,716

W.S.U ANNUAL BUDGET
102194 - Fine Arts Instructional Fees
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				-	200,000
Total OOE				-	200,000
Total OOE by Fund					
D10360 RU Fine Arts Instr Fees				-	200,000
Total OOE by Fund				-	200,000
Total FTE and Expenditures				-	200,000
Total FTE and Expenditures by Fund					
D10360 RU Fine Arts Instr Fees				-	200,000
Total FTE and Expenditures by Fund				-	200,000

W.S.U ANNUAL BUDGET
102302 - WSU Bands
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,850	
7V Miscellaneous Non Expense				500	
Total OOE				6,350	
Total OOE by Fund					
D10096 RU Band Hispanica				6,350	
Total OOE by Fund				6,350	
Total FTE and Expenditures				-	6,350
Total FTE and Expenditures by Fund					
D10096 RU Band Hispanica				-	6,350
Total FTE and Expenditures by Fund				-	6,350

**W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			1,000
1170		Unclassified Sal-Summer Lecturer			4,000
Total Unclassified Salaries				-	5,000
Total Unclassified Salaries by Fund					
D10102		RU Fine Arts Festivals		-	4,500
D10386		RU Cantata in Italia		-	500
Total USS Salaries by Fund				-	5,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			38
1911		Medicare			74
1912		OASDI			310
1970		Workers Compensation			20
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	448
Total Students and Fringe Benefits by Fund					
D10102		RU Fine Arts Festivals		-	402
D10386		RU Cantata in Italia		-	46
Total Students and Fringe Benefits				-	448
Total Salaries and Fringe Benefits				-	5,448
Total Salaries and Fringe Benefits by Fund					
D10102		RU Fine Arts Festivals		-	4,902
D10386		RU Cantata in Italia		-	546
Total Salaries and Fringe Benefits				-	5,448
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			57,447
7F		Commodities			14,457
Total OOE				-	71,904
Total OOE by Fund					
D10102		RU Fine Arts Festivals		-	26,557
D10386		RU Cantata in Italia		-	44,997
D10391		RU Wolff Bing Competition		-	350
Total OOE by Fund				-	71,904
Total FTE and Expenditures				-	77,352
Total FTE and Expenditures by Fund					
D10102		RU Fine Arts Festivals		-	31,459
D10386		RU Cantata in Italia		-	45,543
D10391		RU Wolff Bing Competition		-	350

**W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				-	77,352

Wichita State University
Fiscal Year 2019 Annual Operating Budget
College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 110,994	\$ -	\$ 110,994	2.0%	\$ -	\$ 110,994	1.8%
Unclassified Salaries	1,723,580	2,335,212	4,058,793	74.5%	287,615	4,346,408	70.2%
Student Salaries	49,466	-	49,466	0.9%	5,000	54,466	0.9%
Fringe Benefits	569,956	662,233	1,232,188	22.6%	61,257	1,293,445	20.9%
Shrinkage	(55,969)	(68,364)	(124,333)	-2.3%	-	(124,333)	-2.0%
Subtotal Salaries and Fringe Benefits	\$ 2,398,027	\$ 2,929,081	\$ 5,327,108	97.8%	\$ 353,872	\$ 5,680,980	91.7%
Other Operating Expenditures	\$ -	\$ 121,430	\$ 121,430	2.2%	\$ 390,628	\$ 512,058	8.3%
Total Instruction Budget	\$ 2,398,027	\$ 3,050,511	\$ 5,448,538	100.0%	\$ 744,500	\$ 6,193,038	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Opera	-	\$ 12,000	0.2%	\$ 8,700	1.2%	\$ 20,700	0.3%
Musical Theatre	-	3,000	0.1%	25,500	3.4%	28,500	0.5%
University Theatre	-	13,219	0.2%	12,100	1.6%	25,319	0.4%
Dance Program	-	10,500	0.2%	15,371	2.1%	25,871	0.4%
Fine Arts Instructional	-	48,881	0.9%	40,197	5.4%	89,078	1.4%
Fine Arts Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Contingency	2.00	112,246	2.1%	-	0.0%	112,246	1.8%
School of Art and Design	17.00	1,220,417	22.4%	134,308	18.0%	1,354,725	21.9%
School of Music	35.25	2,782,696	51.1%	232,599	31.2%	3,015,295	48.7%
School of Performing Arts	17.50	1,164,363	21.4%	192,523	25.9%	1,356,886	21.9%
Walter Mays Distinguished Professorship	-	2,500	0.0%	-	0.0%	2,500	0.0%
Fine Arts Lecturers	-	78,716	1.4%	-	0.0%	78,716	1.3%
Fine Arts Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
WSU Bands	-	-	0.0%	5,850	0.8%	5,850	0.1%
Fine Arts Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Festivals	-	-	0.0%	77,352	10.4%	77,352	1.2%
Total Instruction Budget	71.75	\$ 5,448,538	100.0%	\$ 744,500	100.0%	\$ 6,193,038	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorders
Nursing Initiative – Salaries and Supplies
Health Professions Contingency
Accelerated Nursing Program
Health Professions Graduate Assistants
Nursing, Family Nurse Practitioner
School of Nursing

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

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994032		Front Desk Coordinator Poelma, Stacy	12	1.00	30,514
<i>This position is fully funded from restricted use sources.</i>					
994033		Senior Administrative Specialist Wyatt, Carrie	12	1.00	33,363
<i>This position is fully funded from restricted use sources.</i>					
996394		Clinical Educator Novak, Colleen	10	0.75	39,772
<i>This position is fully funded from restricted use sources.</i>					
996892		Clinical Director & Assistant Clinical Professor Riggs, Gina	12	1.00	67,939
997207		Clinical Supervisor in Audiology Kampe, Stacey	12	1.00	63,980
<i>\$352 of this position is funded from restricted use sources.</i>					
997208		Associate Professor Vacant		1.00	64,947
997211		Clinical Professor Ray, Brian	12	1.00	65,792
<i>\$7,710 of this position is funded from restricted use sources.</i>					
997585		Associate Clinical Professor Purdum, Ashley	12	0.75	41,249
<i>This position is fully funded from restricted use sources.</i>					
997615		Clinical Professor Conrad, Terese	12	1.00	61,520
997651		Clinical Supervisor-Audiology Vacant		1.00	58,525
997695		Associate Professor Vacant		1.00	70,109
997853		Assistant to Department Chair Nutter, Coni	12	1.00	43,493

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997904	Professor Vacant		1.00	1,001
	998157	Associate Professor Sun, Xiao-Ming	9	1.00	76,551
	998190	Associate Professor Parham, Douglas <i>\$10,000 of this position is funded from restricted use sources.</i>	12	1.00	90,585
	998268	Billing Coordinator Dhuyvetter, Katherine <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,003
	998422	Assistant Professor Marble-Flint, Karissa	9	1.00	66,625
	998426	Professor Dilollo, Anthony	10	1.00	94,745
	998428	Clinical Educator Wyckoff, Joanna <i>\$35,039 of this position is funded from restricted use sources.</i>	12	1.00	67,292
	998429	Professor Hull, Raymond	9	1.00	94,340
	998457	Chairperson and Associate Professor Scherz, Julie	12	1.00	102,894
	998918	Associate Professor and Paul H. Cassat Distinguished Chair in Communication Sciences and Disorders Self, Patricia <i>This position is fully funded from restricted use sources.</i>	9	1.00	82,000
	1110	Uncl-Salaries-Seasonal and Temp			54,000
		Total Unclassified Salaries		21.50	1,408,239
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.88	527,972
	A2000	GU General Fees Fund		7.36	509,265
	D10052	RU Comm Sciences and Disorders		1.11	136,000
	D11157	RU Speech-Language-Hearing Clinic		5.14	235,002
		Total USS Salaries by Fund		21.50	1,408,239
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			11,357
	1690	Shrinkage			(29,648)
	1760	State Leave Pymt Assessment			10,661
	1830	Regents Retirement			98,585
	1850	TIAA Disability			13,557
	1911	Medicare			19,872
	1912	OASDI			84,925
	1750	Dependent Health Insurance			23,349

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget		
				FTE	Amount	
1950		Single Group Health Insurance			98,720	
1970		Workers Compensation			5,410	
1980		Unemployment Compensation			1,394	
Total Students and Fringe Benefits					338,182	
Total Students and Fringe Benefits by Fund						
A0003		GU State General Fund			111,994	
A2000		GU General Fees Fund			121,057	
D10052		RU Comm Sciences and Disorders			32,013	
D11157		RU Speech-Language-Hearing Clinic			73,118	
Total Students and Fringe Benefits					338,182	
Total Salaries and Fringe Benefits					21.50	1,746,421
Total Salaries and Fringe Benefits by Fund						
A0003		GU State General Fund		7.88	639,966	
A2000		GU General Fees Fund		7.36	630,322	
D10052		RU Comm Sciences and Disorders		1.11	168,013	
D11157		RU Speech-Language-Hearing Clinic		5.14	308,120	
Total Salaries and Fringe Benefits					21.50	1,746,421
OTHER OPERATING EXPENDITURES (OOE)						
7C		Contractual Services			48,714	
7F		Commodities			348,553	
7H		Capital Outlay			3,908	
Total OOE					401,175	
Total OOE by Fund						
A2000		GU General Fees Fund			10,923	
D10052		RU Comm Sciences and Disorders			23,223	
D11157		RU Speech-Language-Hearing Clinic			199,029	
D11363		RU Program Fees - Comm Science Dis			168,000	
Total OOE by Fund					401,175	
Total FTE and Expenditures					21.50	2,147,596
Total FTE and Expenditures by Fund						
A0003		GU State General Fund		7.88	639,966	
A2000		GU General Fees Fund		7.36	641,245	
D10052		RU Comm Sciences and Disorders		1.11	191,236	
D11157		RU Speech-Language-Hearing Clinic		5.14	507,149	
D11363		RU Program Fees - Comm Science Dis		-	168,000	
Total FTE and Expenditures by Fund					21.50	2,147,596

W.S.U ANNUAL BUDGET
102102 - Nursing Initiative-Salaries & Suppl
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp		-	-
1180		Unclassified Salaries-Lecturer		-	61,997
Total Unclassified Salaries				-	61,997
Total Unclassified Salaries by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	61,997
Total USS Salaries by Fund				-	61,997
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment		-	465
1830		Regents Retirement		-	-
1850		TIAA Disability		-	-
1911		Medicare		-	899
1912		OASDI		-	3,844
1950		Single Group Health Insurance		-	-
1970		Workers Compensation		-	236
1980		Unemployment Compensation		-	62
Total Students and Fringe Benefits				-	5,506
Total Students and Fringe Benefits by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	5,506
Total Students and Fringe Benefits				-	5,506
Total Salaries and Fringe Benefits				-	67,503
Total Salaries and Fringe Benefits by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	67,503
Total Salaries and Fringe Benefits				-	67,503
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services		-	8,796
7F		Commodities		-	10,000
Total OOE				-	18,796
Total OOE by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	18,796
Total OOE by Fund				-	18,796
Total FTE and Expenditures				-	86,299
Total FTE and Expenditures by Fund					
D10113		RU Nursing Init-Salaries & Suppl		-	86,299
Total FTE and Expenditures by Fund				-	86,299

W.S.U ANNUAL BUDGET
102104 - Health Professions Contingency
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998265	Assistant Professor Vacant		1.00	63,187
	998377	Professor Vacant		1.00	71,250
Total Unclassified Salaries				2.00	134,437
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	134,437
Total USS Salaries by Fund				2.00	134,437
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(3,370)
	1760	State Leave Pymt Assessment			1,009
	1850	TIAA Disability			1,345
	1911	Medicare			1,951
	1912	OASDI			8,336
	1970	Workers Compensation			512
	1980	Unemployment Compensation			136
Total Students and Fringe Benefits				9.919	
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			9,919
Total Students and Fringe Benefits				9.919	
Total Salaries and Fringe Benefits				2.00	144,356
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	144,356
Total Salaries and Fringe Benefits				2.00	144,356
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	
Total OOE by Fund					
Total OOE by Fund				-	
Total FTE and Expenditures				2.00	144,356
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	144,356
Total FTE and Expenditures by Fund				2.00	144,356

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994091		Senior Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	40,954
997380		Associate Educator Ramos Blanford, Veronica <i>This position is fully funded from restricted use sources.</i>	9	1.00	62,656
997608		Associate Professor and Coordinator of the Accelerated BSN Program Pile, Debra <i>\$84,569 of this position is funded from restricted use sources.</i>	12	1.00	89,227
998585		Clinical Educator Nold, Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,292
998862		Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,026
998932		Associate Professor Parsons, Susan <i>This position is fully funded from restricted use sources.</i>	9	1.00	70,482
1110		Uncl-Salaries-Seasonal and Temp			87,638
Total Unclassified Salaries				5.50	487,275
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.05	4,658
D10630		RU Accelerated Nursing Prog-Fees		5.45	482,617
Total USS Salaries by Fund				5.50	487,275
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(135)
1760		State Leave Pymt Assessment			3,658
1830		Regents Retirement			30,490
1850		TIAA Disability			3,999
1911		Medicare			6,908
1912		OASDI			29,530
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			35,256
1970		Workers Compensation			1,856

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			479
Total Students and Fringe Benefits					118,711
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			1,088
D10630		RU Accelerated Nursing Prog-Fees			117,623
Total Students and Fringe Benefits					118,711
Total Salaries and Fringe Benefits				5.50	605,986
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.05	5,746
D10630		RU Accelerated Nursing Prog-Fees		5.45	600,240
Total Salaries and Fringe Benefits				5.50	605,986
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			13,048
7F		Commodities			1,901
7Z		Transfers Out			181,134
Total OOE					196,083
Total OOE by Fund					
D10630		RU Accelerated Nursing Prog-Fees			196,083
Total OOE by Fund					196,083
Total FTE and Expenditures				5.50	802,069
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		0.05	5,746
D10630		RU Accelerated Nursing Prog-Fees		5.45	796,323
Total FTE and Expenditures by Fund				5.50	802,069

W.S.U ANNUAL BUDGET
102109 - Nursing - Family Nurse Practitioner
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				28,252	
7F Commodities				12,036	
Total OOE				40,288	
Total OOE by Fund					
A2000		GU General Fees Fund		22,288	
D10114		RU Nursing Family Nurse Pract		18,000	
Total OOE by Fund				40,288	
Total FTE and Expenditures				-	40,288
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	22,288
D10114		RU Nursing Family Nurse Pract		-	18,000
Total FTE and Expenditures by Fund				-	40,288

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999622	Administrative Assistant Goldsmith, Sandra	12	1.00	28,808
	999623	Administrative Specialist McClintock, Amy	12	1.00	34,112
	999661	Administrative Specialist Eden, Kelly	12	1.00	31,720
Total USS Salaries				3.00	94,640
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	94,640
Total USS Salaries by Fund				3.00	94,640
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994424	Clinical Educator Beamer, Patricia	9	1.00	56,790
	994896	Clinical Educator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	55,904
	995204	Associate Teaching Professor Bett, Carol	9	1.00	64,102
	995205	Associate Educator Cooper, Theresa	9	1.00	61,908
	996914	Clinical Educator Robinson, Donna <i>\$25,838 of this position is funded from restricted use sources.</i>	9	1.00	53,833
	997305	Clinical Educator for Nursing Online Education Williams, Rhonda <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,446
	997388	Assistant Professor Moody, Linda	9	1.00	71,329
	997550	Senior Educator Hazen, Shirley <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,323
	997560	Director of Undergraduate Nursing Programs Jackson, Brandy	12	1.00	78,540
	997564	Critical Care Nursing Faculty/Clinical Educator Prahm, Laura	9	1.00	52,500
	997633	Critical Care Nursing Faculty/Clinical Educator			

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Habtemariam, Maryon	9	1.00	58,492
	997710	Professor Campbell, Betty	9	1.00	85,526
	997760	Associate Educator Nicks, Stephanie	10	1.00	70,485
	997761	Clinical Educator Vacant <i>\$20,572 of this position is funded from restricted use sources.</i>		1.00	54,830
	997811	Clinical Educator Vacant	12	0.90	55,000
	997812	Associate Educator Dowling, Jolynn	9	1.00	70,197
	997814	Nursing Simulation Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	68,680
	997856	Clinical Educator Rodgers, Jennifer	9	0.50	30,096
	997913	Instructor Weitzel, Catherine	9	0.60	31,932
	997922	Associate Professor Elder, Betty <i>\$14,112 of this position is funded from restricted use sources.</i>	9	1.00	73,653
	997936	Associate Teaching Professor Sebes, Jennifer	9	0.50	35,061
	997948	Associate Dean and Chair for the School of Nursing Mosack, Victoria	12	1.00	135,000
	997955	Associate Educator Core, Terri	9	1.00	62,320
	997969	Clinical Educator Carter, Rebecca	9	1.00	53,500
	997978	Manager of Business and Fiscal Affairs Coelho, Shane	12	1.00	48,813
	998007	Riordan Distinguished Professor Vacant <i>\$41,978 of this position is funded from restricted use sources.</i>		1.00	75,196
	998259	Assistant Professor Vacant	9	1.00	69,569

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998261	Clinical Educator Vacant		1.00	58,609
	998263	Professor and Director of Doctor of Nursing Practice Program Huckstadt, Alicia	12	1.00	130,046
	998264	Professor Vacant		1.00	71,000
	998270	Associate Educator Faragher, Mary	9	1.00	62,956
	998274	Critical Care Nursing Faculty/Clinical Educator Storrer, Angela	9	1.00	53,500
	998495	Associate Teaching Professor Mayer, Janell <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,622
	998870	Senior Administrative Assistant Wells, Connie	12	1.00	31,741
	998949	Clinical Educator Leighton, Maggie	9	1.00	53,500
	1110	Uncl-Salaries-Seasonal and Temp			156,772
	1180	Unclassified Salaries-Lecturer			76,681
		Total Unclassified Salaries		33.50	2,493,452
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		11.85	725,087
	A2000	GU General Fees Fund		15.04	1,082,437
	D10116	RU School of Nursing		2.56	239,280
	D10698	RU Accel BSN Allocation Fund-SoN		0.86	86,091
	D10708	RU School Nursing Online Learning		3.19	360,557
		Total USS Salaries by Fund		33.50	2,493,452
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,193
	1210	Student Salaries-WS-WSU Match			2,381
	1220	Student Sal-Workstudy Federal			7,143
	1690	Shrinkage			(55,089)
	1760	State Leave Pymt Assessment			19,514
	1810	KPERS Retirement			16,697
	1830	Regents Retirement			150,845
	1850	TIAA Disability			23,566
	1911	Medicare			36,506
	1912	OASDI			156,018
	1750	Dependent Health Insurance			38,625
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			171,886
	1970	Workers Compensation			9,904
	1980	Unemployment Compensation			2,550
		Total Students and Fringe Benefits			582,367

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			208,638
A2000		GU General Fees Fund			249,510
D10116		RU School of Nursing			37,085
D10698		RU Accel BSN Allocation Fund-SoN			13,678
D10708		RU School Nursing Online Learning			66,223
R40041		Federal Work Study Program			7,233
Total Students and Fringe Benefits					582,367
Total Salaries and Fringe Benefits				36.50	3,170,459
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		14.85	1,028,365
A2000		GU General Fees Fund		15.04	1,331,947
D10116		RU School of Nursing		2.56	276,365
D10698		RU Accel BSN Allocation Fund-SoN		0.86	99,769
D10708		RU School Nursing Online Learning		3.19	426,780
R40041		Federal Work Study Program		-	7,233
Total Salaries and Fringe Benefits				36.50	3,170,459
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			177,168
		7F Commodities			321,441
		7H Capital Outlay			3,600
		7Z Transfers Out			13,996
Total OOE					516,205
Total OOE by Fund					
A2000		GU General Fees Fund			50,835
D10116		RU School of Nursing			20,409
D10698		RU Accel BSN Allocation Fund-SoN			21,839
D10708		RU School Nursing Online Learning			58,122
D11364		RU Program Fees - Nursing			365,000
Total OOE by Fund					516,205
Total FTE and Expenditures				36.50	3,686,664
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		14.85	1,028,365
A2000		GU General Fees Fund		15.04	1,382,782
D10116		RU School of Nursing		2.56	296,774
D10698		RU Accel BSN Allocation Fund-SoN		0.86	121,608
D10708		RU School Nursing Online Learning		3.19	484,902
D11364		RU Program Fees - Nursing		-	365,000
R40041		Federal Work Study Program		-	7,233
Total FTE and Expenditures by Fund				36.50	3,686,664

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999588	Administrative Specialist Sharp, Karla <i>\$11,839 of this position is funded from restricted use sources.</i>	12	1.00	31,741
	999636	Administrative Officer Trent, Carol <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,584
Total USS Salaries				2.00	70,325
Total USS Salaries by Fund					
A0003	GU State General Fund			0.63	19,901
D10117	RU Dental Hygiene			1.37	50,423
Total USS Salaries by Fund				2.00	70,325
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994667	Assistant Professor Maseman, Denise	10	0.50	39,288
	994847	Assistant Professor Carlson, Brandi	10	1.00	43,482
	996714	Clinical Educator Peck, Shanin	10	0.50	20,219
	997582	Clinical Educator Trilli, Kathryn <i>This position is fully funded from restricted use sources.</i>	10	0.50	21,401
	997929	Chairperson & Program Director Belt, Lisa	12	1.00	73,928
	997930	Clinical Professor Gonzalez, Barbara	10	1.00	63,291
	997934	Associate Professor Anderson, Kelly	10	1.00	57,450
	997935	Assistant Professor Delacruz, Natalie <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,525
	998621	Clinical Educator Martin, Julie <i>This position is fully funded from restricted use sources.</i>	9	0.50	21,000
1110	Uncl-Salaries-Seasonal and Temp				78,483
1115	Unclassified Salaries-Add'l Comp				2,000
1170	Unclassified Sal-Summer Lecturer				9,000
1180	Unclassified Salaries-Lecturer				38,000
Total Unclassified Salaries				7.00	518,067

W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	314,068
D10117		RU Dental Hygiene		-	14,000
D10709		RU Dental Hygiene Online Learning		2.00	139,899
D10760		RU DH Program Fees		-	48,600
D10761		RU DH Student Kit		-	1,500
Total USS Salaries by Fund				7.00	518,067
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,951
1210		Student Salaries-WS-WSU Match			1,283
1220		Student Sal-Workstudy Federal			3,849
1690		Shrinkage			(9,848)
1760		State Leave Pymt Assessment			4,476
1810		KPERS Retirement			9,290
1830		Regents Retirement			33,375
1850		TIAA Disability			4,635
1911		Medicare			8,272
1912		OASDI			35,339
1750		Dependent Health Insurance			12,642
1752		Healthy Kids Health Insurance			629
1950		Single Group Health Insurance			33,792
1970		Workers Compensation			2,274
1980		Unemployment Compensation			587
Total Students and Fringe Benefits					142,546
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			88,055
D10117		RU Dental Hygiene			16,736
D10709		RU Dental Hygiene Online Learning			29,406
D10760		RU DH Program Fees			4,318
D10761		RU DH Student Kit			135
R40041		Federal Work Study Program			3,897
Total Students and Fringe Benefits					142,546
Total Salaries and Fringe Benefits				9.00	730,938
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.63	422,024
D10117		RU Dental Hygiene		1.37	81,159
D10709		RU Dental Hygiene Online Learning		2.00	169,305
D10760		RU DH Program Fees		-	52,918
D10761		RU DH Student Kit		-	1,635
R40041		Federal Work Study Program		-	3,897
Total Salaries and Fringe Benefits				9.00	730,938
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,226
7F		Commodities			19,551
7H		Capital Outlay			71,447
7V		Miscellaneous Non Expense			197
Total OOE					109,421
Total OOE by Fund					
A2000		GU General Fees Fund			2,960
D10117		RU Dental Hygiene			6,713
D10709		RU Dental Hygiene Online Learning			490

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10760	RU DH Program Fees			10,409
	D10761	RU DH Student Kit			88,849
		Total OOE by Fund			109,421
		Total FTE and Expenditures		9.00	840,359
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.63	422,024
	A2000	GU General Fees Fund		-	2,960
	D10117	RU Dental Hygiene		1.37	87,872
	D10709	RU Dental Hygiene Online Learning		2.00	169,795
	D10760	RU DH Program Fees		-	63,327
	D10761	RU DH Student Kit		-	90,484
	R40041	Federal Work Study Program		-	3,897
		Total FTE and Expenditures by Fund		9.00	840,359

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994069		Teaching Professor Deiter, Reitha	9	1.00	59,375
997699		Assistant Specialist - MLS Vacant	12	0.50	16,068
997708		Clinical Educator Steen, Noelle	9	1.00	46,636
997748		Assistant Professor Nickel, Sarah	10	1.00	52,325
997749		Associate Teaching Professor Alloway, Laurie	10	1.00	61,422
		<i>\$5,822 of this position is funded from restricted use sources.</i>			
997782		Chairperson and Associate Professor Cochran-Black, Diana	12	1.00	92,641
Total Unclassified Salaries				5.50	328,467
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.91	207,616
A2000		GU General Fees Fund		2.50	115,029
D10118		RU Medical Laboratory Sciences		0.09	5,822
Total USS Salaries by Fund				5.50	328,467
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,685)
1760		State Leave Pymt Assessment			2,467
1830		Regents Retirement			27,922
1850		TIAA Disability			3,288
1911		Medicare			4,459
1912		OASDI			19,053
1750		Dependent Health Insurance			10,007
1950		Single Group Health Insurance			35,257
1970		Workers Compensation			1,254
1980		Unemployment Compensation			312
Total Students and Fringe Benefits					94,334
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			60,571

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			31,738
D10118		RU Medical Laboratory Sciences			2,025
Total Students and Fringe Benefits					94,334
Total Salaries and Fringe Benefits				5.50	422,801
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.91	268,187
A2000		GU General Fees Fund		2.50	146,767
D10118		RU Medical Laboratory Sciences		0.09	7,847
Total Salaries and Fringe Benefits				5.50	422,801
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,170
7F		Commodities			12,154
7H		Capital Outlay			27,797
Total OOE					51,121
Total OOE by Fund					
A2000		GU General Fees Fund			11,724
D10118		RU Medical Laboratory Sciences			30,797
D11365		RU Program Fees - Med Lab Sciences			8,600
Total OOE by Fund					51,121
Total FTE and Expenditures				5.50	473,922
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.91	268,187
A2000		GU General Fees Fund		2.50	158,491
D10118		RU Medical Laboratory Sciences		0.09	38,644
D11365		RU Program Fees - Med Lab Sciences		-	8,600
Total FTE and Expenditures by Fund				5.50	473,922

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999819	Academic Program Specialist Olberding, Shawna	12	1.00	32,552
Total USS Salaries				1.00	32,552
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	32,552
Total USS Salaries by Fund				1.00	32,552
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994301	Professor Arnold, Stephen	9	1.00	100,014
	994552	Assistant Professor Chesser, Amy <i>\$23,709 of this position is funded from restricted use sources.</i>	9	1.00	66,615
	995203	Professor Bukonda, Ngoyi	9	1.00	88,893
	995513	Health Sciences Educator Armbruster, Sonja <i>This position is fully funded from restricted use sources.</i>	9	1.00	61,500
	997045	Senior Health Services Educator Lehner, Deborah	9	1.00	56,939
	997516	Professor Cohen, Peter	9	1.00	182,941
	997577	Program Coordinator, Aging Studies Green, Jacie	12	1.00	42,405
	997653	Professor Rogers, Nicole	12	1.00	91,504
	997757	Associate Professor Woods, Nicole	9	1.00	62,579
	997858	Associate Educator Taylor, Sarah	12	1.00	66,444
	998492	Academic Instructor Ham, Amy	9	1.00	69,226
	998702	Professor Hawley, Suzanne	9	1.00	99,252
1110		Uncl-Salaries-Seasonal and Temp			4,606
1115		Unclassified Salaries-Add'l Comp			28,000

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1170		Unclassified Sal-Summer Lecturer			12,000
1180		Unclassified Salaries-Lecturer			111,000
1160		Unclass Sal-OT/Comp/AHR			-
1120		Grad Assistants-Indirect Instruct			36,961
1150		Grad Assistants-Direct Instruction			12,000
Total Unclassified Salaries				12.00	1,192,879
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	324,577
A2000		GU General Fees Fund		6.64	578,526
D10119		RU Public Health Sciences		-	82,461
D10710		RU Public Health Online Learning		1.36	207,315
Total USS Salaries by Fund				12.00	1,192,879
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			1,278
1220		Student Sal-Workstudy Federal			1,800
1690		Shrinkage			(26,872)
1760		State Leave Pymt Assessment			9,226
1810		KPERS Retirement			4,301
1830		Regents Retirement			86,393
1850		TIAA Disability			10,497
1911		Medicare			16,713
1912		OASDI			68,854
1750		Dependent Health Insurance			23,347
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			63,461
1970		Workers Compensation			4,682
1980		Unemployment Compensation			1,214
Total Students and Fringe Benefits					265,522
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			90,953
A2000		GU General Fees Fund			124,870
D10119		RU Public Health Sciences			7,548
D10710		RU Public Health Online Learning			40,328
R40041		Federal Work Study Program			1,823
Total Students and Fringe Benefits					265,522
Total Salaries and Fringe Benefits				13.00	1,490,953
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	448,082
A2000		GU General Fees Fund		6.64	703,396
D10119		RU Public Health Sciences		-	90,009
D10710		RU Public Health Online Learning		1.36	247,643
R40041		Federal Work Study Program		-	1,823
Total Salaries and Fringe Benefits				13.00	1,490,953
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			21,408
7F		Commodities			5,838
7H		Capital Outlay			2,000
Total OOE					29,246
Total OOE by Fund					
A2000		GU General Fees Fund			15,300
D10119		RU Public Health Sciences			1,941

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10710	RU Public Health Online Learning			12,005
		Total OOE by Fund			29,246
		Total FTE and Expenditures		13.00	1,520,199
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	448,082
A2000		GU General Fees Fund		6.64	718,696
D10119		RU Public Health Sciences		-	91,950
D10710		RU Public Health Online Learning		1.36	259,648
R40041		Federal Work Study Program		-	1,823
		Total FTE and Expenditures by Fund		13.00	1,520,199

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994595	Professor Vacant			1.00	98,039
997106	Associate Educator Garcia, Lisa		12	1.00	65,316
	<i>\$62,116 of this position is funded from restricted use sources.</i>				
997136	Program Coordinator, PT Clinical Education and Admissions Vacant			1.00	22,090
	<i>\$20,356 of this position is funded from restricted use sources.</i>				
997358	Associate Teaching Professor Celso, Jennifer		12	1.00	92,470
997709	Professor Pitetti, Kenneth		9	1.00	112,902
997747	Department Chair & Program Director Vacant		12	1.00	130,000
997751	Professor Smith, Barbara		9	1.00	97,313
997797	Assistant Professor Lehecka, Bryan		9	1.00	69,971
997865	Clinical Educator Murphy, Rebekah		9	0.80	41,410
	<i>This position is fully funded from restricted use sources.</i>				
997960	Assistant Director of Clinical Education Vacant			1.00	74,676
	<i>This position is fully funded from restricted use sources.</i>				
998636	Administrative Specialist Collins, Sharon		12	1.00	33,717
	<i>\$22,678 of this position is funded from restricted use sources.</i>				
1180	Unclassified Salaries-Lecturer				20,000
Total Unclassified Salaries				10.80	857,903
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		4.33	401,519
	A2000	GU General Fees Fund		2.13	215,149
	D10121	RU Physical Therapy		4.35	241,236
		Total USS Salaries by Fund		10.80	857,903
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,560
	1210	Student Salaries-WS-WSU Match			1,751
	1220	Student Sal-Workstudy Federal			5,253
	1690	Shrinkage			(17,456)
	1760	State Leave Pymt Assessment			6,505
	1830	Regents Retirement			54,666
	1850	TIAA Disability			8,386
	1911	Medicare			12,136
	1912	OASDI			51,867
	1750	Dependent Health Insurance			16,676
	1950	Single Group Health Insurance			49,359
	1970	Workers Compensation			3,301
	1980	Unemployment Compensation			852
		Total Students and Fringe Benefits			194,856
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			90,329
	A2000	GU General Fees Fund			40,918
	D10121	RU Physical Therapy			58,289
	R40041	Federal Work Study Program			5,319
		Total Students and Fringe Benefits			194,856
		Total Salaries and Fringe Benefits		10.80	1,052,759
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		4.33	491,848
	A2000	GU General Fees Fund		2.13	256,067
	D10121	RU Physical Therapy		4.35	299,525
	R40041	Federal Work Study Program		-	5,319
		Total Salaries and Fringe Benefits		10.80	1,052,759
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			33,578
	7F	Commodities			58,800
	7H	Capital Outlay			90,160
		Total OOE			182,538
		Total OOE by Fund			
	A2000	GU General Fees Fund			2,497
	D10121	RU Physical Therapy			20,041
	D11366	RU Program Fees - Physical Therapy			160,000
		Total OOE by Fund			182,538
		Total FTE and Expenditures		10.80	1,235,297
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		4.33	491,848
	A2000	GU General Fees Fund		2.13	258,564
	D10121	RU Physical Therapy		4.35	319,566
	D11366	RU Program Fees - Physical Therapy		-	160,000
	R40041	Federal Work Study Program		-	5,319
		Total FTE and Expenditures by Fund		10.80	1,235,297

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994370		Administrative Assistant-Front Desk Coordinator Black, Abby <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
996864		Dental Assistant - Flex Gatz, Valerie <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,296
996865		Dental Assistant - Flex Sustaita, Arely <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,296
996988		Dental Hygiene Fellowship Nungesser, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,410
997014		Resident Abbareddy, Aishwarya <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
997024		Clinic Director, AEGD Conner, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,467
997069		Director of AEGD and Senior Clinical Educator Elledge, Dean	12	1.00	240,875
997216		Dental Assistant Coordinator Franks, Katherine	12	1.00	33,218
997239		Dental Assistant - Flex Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.80	24,128
997244		Dental Assistant - Flex Pohlmann, Mary <i>This position is fully funded from restricted use sources.</i>	12	0.80	24,128
997287		Resident DeMarco, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997288	Resident Somma, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
	997302	Resident Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,000
	997353	Resident Williamson, Bret <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
	997375	Resident Wong, King Cheong <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
	997483	Clinic Manager Greer, Stacy <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,330
	997543	Resident Jacobsen, Miles <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
	998710	Dental Assistant - Flex Maynor, Kali <i>This position is fully funded from restricted use sources.</i>	12	0.80	23,296
	1110	Uncl-Salaries-Seasonal and Temp			135,000
	1190	Unclassified Salaries-Vacation			10,000
	1160	Unclass Sal-OT/Comp/AHR			10,000
		Total Unclassified Salaries		17.00	1,015,765
		Total Unclassified Salaries by Fund			
	A2000	GU General Fees Fund		2.00	274,093
	D10355	RU Adv Educ General Dentistry		15.00	741,672
		Total USS Salaries by Fund		17.00	1,015,765
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			8,000
	1690	Shrinkage			(7,446)
	1760	State Leave Pymt Assessment			7,608
	1810	KPERS Retirement			4,389
	1830	Regents Retirement			65,753
	1850	TIAA Disability			8,713
	1911	Medicare			14,407
	1912	OASDI			55,102
	1750	Dependent Health Insurance			10,005
	1950	Single Group Health Insurance			70,510
	1970	Workers Compensation			3,859
	1980	Unemployment Compensation			1,011
		Total Students and Fringe Benefits			241,911
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			45,001

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10355	RU Adv Educ General Dentistry			196,910
		Total Students and Fringe Benefits			196,910
		Total Salaries and Fringe Benefits		17.00	1,257,676
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	319,094
	D10355	RU Adv Educ General Dentistry		15.00	938,582
		Total Salaries and Fringe Benefits		17.00	1,257,676
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			190,728
		7F Commodities			138,923
		7H Capital Outlay			5,000
		7V Miscellaneous Non Expense			500
		Total OOE			335,151
Total OOE by Fund					
	D10355	RU Adv Educ General Dentistry			335,151
		Total OOE by Fund			335,151
		Total FTE and Expenditures		17.00	1,592,827
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	319,094
	D10355	RU Adv Educ General Dentistry		15.00	1,273,733
		Total FTE and Expenditures by Fund		17.00	1,592,827

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994065		PA Clinical Coordinator/Business Manager Bayles, Melanie	12	1.00	41,413
<i>\$25,427 of this position is funded from restricted use sources.</i>					
994434		Administrative Specialist Vacant		1.00	32,011
<i>This position is fully funded from restricted use sources.</i>					
996962		Assistant Professor Keuter, Kayla	10	0.50	39,211
<i>This position is fully funded from restricted use sources.</i>					
997572		Associate Educator Wallace, Michelle	10	1.00	84,916
<i>\$3,200 of this position is funded from restricted use sources.</i>					
997818		Admissions Director/Office Manager Purdy, Debra	12	1.00	51,771
<i>\$35,147 of this position is funded from restricted use sources.</i>					
997819		Clinical Educator Rogers, Corey	12	1.00	85,409
<i>This position is fully funded from restricted use sources.</i>					
997821		Director of Didactic Education Brown, Gina	12	1.00	99,381
997871		Program Director and Department Chair Darden, Kimberly	12	1.00	144,350
998243		Professor and Director of Assessment Hale, LaDonna	12	1.00	125,376
998736		Director of Academic Education Hanneman, Ronda	10	1.00	77,500
998755		Professor and Director of Clinical Education Nyberg, Sue	10	1.00	110,534
1110	Uncl-Salaries-Seasonal and Temp				7,000
1115	Unclassified Salaries-Add'l Comp				2,000

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Unclassified Salaries				10.50	900,872
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.96	325,447
A2000		GU General Fees Fund		3.71	346,019
D10123		RU Physician Assistant		3.83	229,406
Total USS Salaries by Fund				10.50	900,872
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			937
1210		Student Salaries-WS-WSU Match			2,373
1220		Student Sal-Workstudy Federal			7,119
1690		Shrinkage			(19,394)
1760		State Leave Pymt Assessment			6,846
1810		KPERS Retirement			6,839
1830		Regents Retirement			68,865
1850		TIAA Disability			8,946
1911		Medicare			12,613
1912		OASDI			53,817
1750		Dependent Health Insurance			16,678
1950		Single Group Health Insurance			62,001
1970		Workers Compensation			3,479
1980		Unemployment Compensation			890
Total Students and Fringe Benefits					232,009
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			81,014
A2000		GU General Fees Fund			78,460
D10123		RU Physician Assistant			65,326
R40041		Federal Work Study Program			7,209
Total Students and Fringe Benefits					232,009
Total Salaries and Fringe Benefits				10.50	1,132,881
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.96	406,461
A2000		GU General Fees Fund		3.71	424,479
D10123		RU Physician Assistant		3.83	294,732
R40041		Federal Work Study Program		-	7,209
Total Salaries and Fringe Benefits				10.50	1,132,881
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			46,594
7F		Commodities			171,971
Total OOE					218,565
Total OOE by Fund					
A2000		GU General Fees Fund			7,340
D10123		RU Physician Assistant			51,225
D11367		RU Program Fees - Physician Assist			160,000
Total OOE by Fund					218,565
Total FTE and Expenditures				10.50	1,351,446
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.96	406,461
A2000		GU General Fees Fund		3.71	431,819
D10123		RU Physician Assistant		3.83	345,957
D11367		RU Program Fees - Physician Assist		-	160,000

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
R40041		Federal Work Study Program		-	7,209
Total FTE and Expenditures by Fund				10.50	1,351,446

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				-	625,000
Total OOE				-	625,000
Total OOE by Fund					
D10361		RU CHP Instructional Fees		-	625,000
Total OOE by Fund				-	625,000
Total FTE and Expenditures				-	625,000
Total FTE and Expenditures by Fund					
D10361		RU CHP Instructional Fees		-	625,000
Total FTE and Expenditures by Fund				-	625,000

Wichita State University
Fiscal Year 2019 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 147,093	\$ -	\$ 147,093	1.9%	\$ 50,423	\$ 197,517	1.4%
Unclassified Salaries	2,826,285	3,259,612	6,085,898	78.1%	3,313,456	9,399,353	68.5%
Student Salaries	8,841	9,923	18,764	0.2%	40,464	59,228	0.4%
Fringe Benefits	809,181	785,114	1,594,295	20.5%	751,283	2,345,578	17.1%
Shrinkage	(86,468)	(92,475)	(178,943)	-2.3%	-	(178,943)	-1.3%
Subtotal Salaries and Fringe Benefits	\$ 3,704,933	\$ 3,962,174	\$ 7,667,107	98.4%	\$ 4,155,626	\$ 11,822,733	86.1%
Other Operating Expenditures	\$ -	\$ 123,867	\$ 123,867	1.6%	\$ 1,778,895	\$ 1,902,762	13.9%
Total Instruction Budget	\$ 3,704,933	\$ 4,086,041	\$ 7,790,974	100.0%	\$ 5,934,521	\$ 13,725,495	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Communication Sciences and Disorders	21.50	\$ 1,281,211	16.4%	\$ 866,385	14.6%	\$ 2,147,596	15.6%
Nursing Initiative - Salaries and Supplies	-	-	0.0%	86,299	1.5%	86,299	0.6%
Health Professions Contingency	2.00	144,356	1.9%	-	0.0%	144,356	1.1%
Accelerated Nursing Program	5.50	5,746	0.1%	615,189	10.4%	620,935	4.5%
Health Professions Graduate Assistants	-	-	0.0%	-	0.0%	-	0.0%
Nursing, Family Nurse Practitioner	-	22,288	0.3%	18,000	0.3%	40,288	0.3%
School of Nursing	36.50	2,411,147	30.9%	1,261,521	21.3%	3,672,668	26.8%
Dental Hygiene	9.00	424,984	5.5%	415,178	7.0%	840,162	6.1%
Medical Laboratory Sciences	5.50	426,678	5.5%	47,244	0.8%	473,922	3.5%
Public Health Sciences	13.00	1,166,778	15.0%	353,421	6.0%	1,520,199	11.1%
Physical Therapy	10.80	750,412	9.6%	484,885	8.2%	1,235,297	9.0%
Advanced Education in General Dentistry	17.00	319,094	4.1%	1,273,233	21.5%	1,592,327	11.6%
Physician Assistant Program	10.50	838,280	10.8%	513,166	8.6%	1,351,446	9.8%
Health Professions Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	131.30	\$ 7,790,974	100.0%	\$ 5,934,521	100.0%	\$ 13,725,495	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

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

**W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999566	Laboratory Coordinator Beckman, Fawn	12	1.00	42,539
	999651	Senior Admin Assistant Norton, Marcia	12	1.00	30,971
Total USS Salaries				2.00	73,510
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	73,510
Total USS Salaries by Fund				2.00	73,510
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994925	Fairmount Lecturer Shellhammer, Alvin	12	1.00	61,006
	997441	Research Assistant Shrestha, Nayan	12	1.00	43,013
	997629	Professor Schneegurt, Mark	9	1.00	87,275
	997746	Professor McDonald, J	9	1.00	145,629
	997780	Undergraduate Laboratory Coordinator Ellie, Jennifer	12	1.00	53,095
	997834	Associate Professor Yao, Li	9	1.00	65,029
	997849	Field Station Manager Mardis, Dexter	12	1.00	51,293
	997880	Associate Professor Russell, Francis	9	1.00	64,005
	997921	Assistant to the Department Chairperson Martino, Maria	12	1.00	52,208
	998231	Chairperson and Professor Hendry, William	12	1.00	132,964
	998233	Professor Vacant		1.00	54,207
	998235	Lawrence M. Jones Distinguished Professor Bousfield, George	9	1.00	94,352
<i>\$14,000 of this position is funded from restricted use sources.</i>					

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998239	Associate Professor Jameson, Mary	9	1.00	71,166
	998241	Associate Professor Vacant		1.00	44,051
	998244	Associate Professor Shuai, Bin	9	1.00	58,070
	998373	Associate Professor & Field Station Director Houseman, Gregory	9	1.00	80,000
	998433	Assistant Professor Beck, James	9	1.00	58,363
	998997	Lab Tech III Catlin, Sarah	12	1.00	38,584
Total Unclassified Salaries				18.00	1,254,310
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		8.00	603,563
A2000		GU General Fees Fund		9.85	636,747
D10160		RU Biological Sciences		-	-
D11353		RU Biology Salaries		0.15	14,000
Total USS Salaries by Fund				18.00	1,254,310
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			6,632
1690		Shrinkage			(39,170)
1760		State Leave Pymt Assessment			10,019
1810		KPERS Retirement			15,965
1830		Regents Retirement			94,249
1850		TIAA Disability			13,288
1911		Medicare			18,461
1912		OASDI			78,519
1750		Dependent Health Insurance			36,688
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			126,921
1970		Workers Compensation			5,082
1980		Unemployment Compensation			1,293
Total Students and Fringe Benefits					368,575
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			205,813
A2000		GU General Fees Fund			158,700
D10160		RU Biological Sciences			-
D11353		RU Biology Salaries			4,062
Total Students and Fringe Benefits					368,575
Total Salaries and Fringe Benefits				20.00	1,696,395
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		10.00	882,886
A2000		GU General Fees Fund		9.85	795,447
D10160		RU Biological Sciences		-	-

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
	D11353	RU Biology Salaries		0.15	18,062
		Total Salaries and Fringe Benefits		20.00	1,696,395
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			32,544
	7F	Commodities			50,784
		Total OOE			83,328
Total OOE by Fund					
	A2000	GU General Fees Fund			72,498
	D10160	RU Biological Sciences			10,830
		Total OOE by Fund			83,328
		Total FTE and Expenditures		20.00	1,779,723
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.00	882,886
	A2000	GU General Fees Fund		9.85	867,945
	D10160	RU Biological Sciences		-	10,830
	D11353	RU Biology Salaries		0.15	18,062
		Total FTE and Expenditures by Fund		20.00	1,779,723

**W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999455	Senior Admin Assistant Reese, Laurie	12	0.75	30,139
	999853	Administrative Specialist Mitchum, Deborah	12	1.00	41,496
Total USS Salaries				1.75	71,635
Total USS Salaries by Fund					
A0003		GU State General Fund		1.75	71,635
Total USS Salaries by Fund				1.75	71,635
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997719	WSU Foundation Distinguished Professor of Chemistry Groutas, William	9	1.00	145,270
	997722	Instrumentation Manager Langenwalter, Kevin	12	1.00	60,087
	997848	Associate Professor Beck, Moriah	9	1.00	71,360
	998118	Associate Professor Bann, James	9	1.00	74,792
	998180	Associate Professor Gong, Maojun	9	1.00	69,359
	998219	Assistant Professor Mitchell-Koch, Katie	9	1.00	64,875
	998220	Chairperson and Professor Eichhorn, David	12	1.00	97,172
	998221	Teaching Professor Alliston, Kevin	9	1.00	46,210
	998222	Professor Wimalasena, Kandatege	9	1.00	103,843
	998225	Professor Rillema, Donald	9	0.50	71,923
	998226	Professor Burns, Dennis	9	1.00	102,535
	998228	Assistant Professor Shvartsburg, Alexandre	9	1.00	64,186
	998386	Associate Professor			

**W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
		English, Douglas	9	1.00	78,633
	998953	Laboratory Educational Technician McCoy, Susan	12	1.00	39,562
	998970	Laboratory Educational Technician Cambridge, Mary	12	1.00	37,939
Total Unclassified Salaries				14.50	1,127,746
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	206,947
A2000		GU General Fees Fund		10.50	920,799
Total USS Salaries by Fund				14.50	1,127,746
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,625
1690		Shrinkage			(35,775)
1760		State Leave Pymt Assessment			9,176
1810		KPERS Retirement			14,476
1830		Regents Retirement			92,641
1850		TIAA Disability			12,001
1911		Medicare			16,762
1912		OASDI			71,458
1750		Dependent Health Insurance			26,682
1950		Single Group Health Insurance			112,818
1970		Workers Compensation			4,654
1980		Unemployment Compensation			1,187
Total Students and Fringe Benefits					348,705
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			93,384
A2000		GU General Fees Fund			240,136
D10161		RU Chemistry			15,185
Total Students and Fringe Benefits					348,705
Total Salaries and Fringe Benefits				16.25	1,548,086
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.75	371,966
A2000		GU General Fees Fund		10.50	1,160,935
D10161		RU Chemistry		-	15,185
Total Salaries and Fringe Benefits				16.25	1,548,086
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			38,485
7F		Commodities			138,570
7H		Capital Outlay			1,500
Total OOE					178,555
Total OOE by Fund					
A2000		GU General Fees Fund			115,206
D10161		RU Chemistry			63,349
Total OOE by Fund					178,555
Total FTE and Expenditures				16.25	1,726,641
Total FTE and Expenditures by Fund					

**W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		5.75	371,966
A2000		GU General Fees Fund		10.50	1,276,141
D10161		RU Chemistry		-	78,534
Total FTE and Expenditures by Fund				16.25	1,726,641

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995249		Administrative Assistant Dobson, Lindsay	12	1.00	28,309
997095		Assistant Professor and Graduate Studies Coordinator Bechtold, Rebecca	9	1.00	53,591
997902		Assistant Professor Vacant		1.00	51,000
998166		Assistant Professor Menon, Mythili	9	1.00	54,869
998173		Assistant Director of the Writing Program and Instructor Sherman, Mary	9	1.00	46,890
998185		Visiting Assistant Professor Vacant		1.00	43,000
998186		Assistant Professor Boynnton, Thomas	9	1.00	51,763
998191		Associate Professor Taylor, Samuel	9	1.00	31,609
998194		Associate Professor Dawe, Margaret	9	1.00	75,978
998195		Assistant Professor of English Vacant		1.00	53,000
998197		Associate Professor and Director of the Writing Program DeFrain, Darren	10	1.00	70,753
998198		Online English Coordinator Dickison, Carrie	12	1.00	43,999
		<i>\$29,506 of this position is funded from restricted use sources.</i>			
998199		Chairperson and M.V. Hughes Distinguished Professor Waters, Mary	12	1.00	106,151
		<i>\$14,000 of this position is funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998205	Associate Professor and Undergraduate Studies Coordinator Connor, Francis	9	1.00	58,443
	998208	Teaching Professor & Writing Center Director Jones, Kerry	9	1.00	46,737
	998211	Associate Professor Griffith, Jean	9	1.00	66,711
	998215	Adele M. Davis Distinguished Professor of Humanities Vacant <i>\$4,000 of this position is funded from restricted use sources.</i>		1.00	102,450
	998503	Senior Lecturer DeFrain, Melinda	9	1.00	35,199
	998837	Administrative Specialist Pereski, Nakita	12	1.00	31,408
	999071	Assistant Professor of English in Creative Writing Vacant		1.00	53,000
	1110	Uncl-Salaries-Seasonal and Temp			9,000
		Total Unclassified Salaries		20.00	1,113,860
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		5.96	360,635
	A2000	GU General Fees Fund		13.20	705,719
	D10162	RU English		0.17	18,000
	D11148	RU English Online Learning		0.67	29,506
		Total USS Salaries by Fund		20.00	1,113,860
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,665
	1690	Shrinkage			(31,111)
	1760	State Leave Pymt Assessment			8,424
	1810	KPERS Retirement			-
	1830	Regents Retirement			68,212
	1850	TIAA Disability			11,057
	1911	Medicare			15,604
	1912	OASDI			66,679
	1750	Dependent Health Insurance			23,349
	1950	Single Group Health Insurance			105,770
	1970	Workers Compensation			4,279
	1980	Unemployment Compensation			1,095
		Total Students and Fringe Benefits			281,023
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			101,453
	A2000	GU General Fees Fund			165,157
	D10162	RU English			4,287
	D11148	RU English Online Learning			10,126
		Total Students and Fringe Benefits			281,023
		Total Salaries and Fringe Benefits		20.00	1,394,883
		Total Salaries and Fringe Benefits by Fund			

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		5.96	462,088
A2000		GU General Fees Fund		13.20	870,876
D10162		RU English		0.17	22,287
D11148		RU English Online Learning		0.67	39,632
Total Salaries and Fringe Benefits				20.00	1,394,883
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			11,694
		7F Commodities			3,180
		7H Capital Outlay			2,200
Total OOE					17,074
Total OOE by Fund					
		A2000 GU General Fees Fund			15,616
		D10162 RU English			2,720
		D11318 RU FASAL8			(1,262)
Total OOE by Fund					17,074
Total FTE and Expenditures				20.00	1,411,957
Total FTE and Expenditures by Fund					
		A0003 GU State General Fund		5.96	462,088
		A2000 GU General Fees Fund		13.20	886,492
		D10162 RU English		0.17	25,007
		D11148 RU English Online Learning		0.67	39,632
		D11318 RU FASAL8		-	(1,262)
Total FTE and Expenditures by Fund				20.00	1,411,957

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999849	Senior Admin Assistant Smith, Kevin	12	1.00	36,774
Total USS Salaries				1.00	36,774
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	36,774
Total USS Salaries by Fund				1.00	36,774
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995226	Abercrombie Distinguished Executive in Residence in Geology Doyle, Kevin	9	0.50	30,750
	997392	Professor Bischoff, William	9	1.00	154,139
	997654	Assistant Professor Gray, Keith	9	1.00	59,010
	997718	Associate Professor Burke, Collette	9	1.00	75,212
	997881	Chairperson and Associate Professor Parcell, William	10	1.00	79,005
	998182	Assistant Professor Swindle, Andrew	9	1.00	59,010
Total Unclassified Salaries				5.50	457,126
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	154,139
A2000		GU General Fees Fund		4.50	302,987
Total USS Salaries by Fund				5.50	457,126
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(14,530)
	1760	State Leave Pymt Assessment			3,709
	1810	KPERS Retirement			4,858
	1830	Regents Retirement			38,859
	1850	TIAA Disability			4,944
	1911	Medicare			6,943
	1912	OASDI			28,651
	1750	Dependent Health Insurance			10,006
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			42,307
	1970	Workers Compensation			1,881
	1980	Unemployment Compensation			482
Total Students and Fringe Benefits					128,738
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			44,250
A2000		GU General Fees Fund			84,488
Total Students and Fringe Benefits					128,738
Total Salaries and Fringe Benefits				6.50	622,638
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	235,163
A2000		GU General Fees Fund		4.50	387,475
Total Salaries and Fringe Benefits				6.50	622,638
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			10,700
		7F Commodities			10,000
		7H Capital Outlay			2,855
Total OOE					23,555
Total OOE by Fund					
A2000		GU General Fees Fund			23,255
D10163		RU Geology			300
Total OOE by Fund					23,555
Total FTE and Expenditures				6.50	646,193
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	235,163
A2000		GU General Fees Fund		4.50	410,730
D10163		RU Geology		-	300
Total FTE and Expenditures by Fund				6.50	646,193

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999860	Senior Admin Assistant Molash, Charles	12	1.00	34,944
Total USS Salaries				1.00	34,944
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	34,944
Total USS Salaries by Fund				1.00	34,944
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995102	Associate Educator Sipes, Sandra	9	1.00	39,434
	997366	Senior Educator Nordyke, Rebecca	9	1.00	47,710
	997603	Associate Professor and Graduate Coordinator Parcell, Lisa <i>\$2,750 of this position is funded from restricted use sources.</i>	9	1.00	65,306
	997655	Senior Lecturer of Integrated Marketing Communication McCullough, Madeline	9	1.00	49,175
	997770	Associate Professor Hager, Kevin	9	1.00	64,395
	998025	Associate Educator Wilson, Eric	9	1.00	46,370
	998026	Associate Professor and Director of Basic Oral Communication Program Armstrong, Richard	10	1.00	71,340
	998029	Assistant Professor Vacant		1.00	60,600
	998039	KHF Distinguished Chair of the Elliott School and Teaching Prof Jarman, Jeffrey <i>\$4,9995 of this position is funded from restricted use sources.</i>	12	1.00	114,800
	998088	Associate Educator DeVault, Amy	10	1.00	62,583
	998148	Associate Professor Close, Danny	9	1.00	63,872
	998149	Director of Debate Maurer, Samuel	9	1.00	50,000
	998162	Betty and Oliver Elliott Professor of Communication			

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Dooley, Patricia	9	1.00	92,032
		<i>\$14,000 of this position is funded from restricted use sources.</i>			
	998842	Administrative Specialist Solano, Amy	12	1.00	31,720
	999057	Visiting Assistant Professor Vacant	9	1.00	45,000
1115		Unclassified Salaries-Add'l Comp			6,294
		Total Unclassified Salaries		15.00	910,631
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.81	290,018
A2000		GU General Fees Fund		9.56	547,574
D10164		RU Elliott School of Communication		-	-
D11172		RU KHF Distinguished Professorship		0.44	49,995
D11316		RU ESC Stipends		0.04	9,044
D11317		RU ESC Faculty of Distinction		0.15	14,000
		Total USS Salaries by Fund		15.00	910,631
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			19,758
1690		Shrinkage			(25,592)
1760		State Leave Pymt Assessment			7,250
1810		KPERS Retirement			4,617
1830		Regents Retirement			68,434
1850		TIAA Disability			9,463
1911		Medicare			13,154
1912		OASDI			56,208
1750		Dependent Health Insurance			23,345
1950		Single Group Health Insurance			77,563
1970		Workers Compensation			3,677
1980		Unemployment Compensation			936
		Total Students and Fringe Benefits			258,813
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			100,780
A2000		GU General Fees Fund			123,243
D10164		RU Elliott School of Communication			-
D11172		RU KHF Distinguished Professorship			9,190
D11316		RU ESC Stipends			1,962
D11317		RU ESC Faculty of Distinction			3,635
D11322		RU KHF Students			20,003
		Total Students and Fringe Benefits			258,813
		Total Salaries and Fringe Benefits		16.00	1,204,388
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.81	425,742
A2000		GU General Fees Fund		9.56	670,817
D10164		RU Elliott School of Communication		-	-
D11172		RU KHF Distinguished Professorship		0.44	59,185
D11316		RU ESC Stipends		0.04	11,006
D11317		RU ESC Faculty of Distinction		0.15	17,635
D11322		RU KHF Students		-	20,003
		Total Salaries and Fringe Benefits		16.00	1,204,388

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			40,136
7F		Commodities			14,722
7H		Capital Outlay			10,000
7Z		Transfers Out			1,000
		Total OOE			65,858
Total OOE by Fund					
A2000		GU General Fees Fund			21,108
D10164		RU Elliott School of Communication			23,000
D10746		RU AD ASTRA			1,750
D10782		RU Communications Royalties			20,000
		Total OOE by Fund			65,858
Total FTE and Expenditures				16.00	1,270,246
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.81	425,742
A2000		GU General Fees Fund		9.56	691,925
D10164		RU Elliott School of Communication		-	23,000
D10746		RU AD ASTRA		-	1,750
D10782		RU Communications Royalties		-	20,000
D11172		RU KHF Distinguished Professorship		0.44	59,185
D11316		RU ESC Stipends		0.04	11,006
D11317		RU ESC Faculty of Distinction		0.15	17,635
D11322		RU KHF Students		-	20,003
Total FTE and Expenditures by Fund				16.00	1,270,246

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999848	Senior Admin Assistant Kallsen-Thomas, Kristin	12	1.00	30,202
Total USS Salaries				1.00	30,202
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	30,202
Total USS Salaries by Fund				1.00	30,202
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994074	Assistant Professor Hayton, Jeffrey	9	1.00	51,763
	997730	Associate Professor Torbenson, Craig	9	1.00	63,142
	998041	Associate Professor Dehner, George	9	1.00	61,534
	998117	Professor and Graduate Coordinator Owens, Robert	9	1.00	71,306
	998152	Willard W. Garvey Distinguished Professor of Business History Weems, Robert <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	130,537
	998154	Professor Dreifort, John	9	1.00	91,224
	998158	Assistant Professor Hundley, Helen	9	1.00	60,959
	998161	Associate Professor Vacant		1.00	46,861
	998163	Chairperson and Professor Price, Jay	10	1.00	83,036
	998566	Associate Professor Henry, Robin	9	1.00	59,443
Total Unclassified Salaries				10.00	719,805
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.89	207,761
	A2000	GU General Fees Fund		8.00	498,044
	D10165	RU History		0.11	14,000
Total USS Salaries by Fund				10.00	719,805

STUDENT ASSISTANTS AND BENEFITS

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1690		Shrinkage			(21,645)
1760		State Leave Pymt Assessment			5,633
1810		KPERS Retirement			3,990
1830		Regents Retirement			57,208
1850		TIAA Disability			7,507
1911		Medicare			10,493
1912		OASDI			44,847
1750		Dependent Health Insurance			20,012
1950		Single Group Health Insurance			63,462
1970		Workers Compensation			2,856
1980		Unemployment Compensation			728
Total Students and Fringe Benefits					195,091
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			57,311
A2000		GU General Fees Fund			134,116
D10165		RU History			3,664
Total Students and Fringe Benefits					195,091
Total Salaries and Fringe Benefits				11.00	945,098
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.89	295,274
A2000		GU General Fees Fund		8.00	632,160
D10165		RU History		0.11	17,664
Total Salaries and Fringe Benefits				11.00	945,098
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,928
7F		Commodities			3,191
Total OOE					9,119
Total OOE by Fund					
A2000		GU General Fees Fund			7,579
D10165		RU History			1,540
Total OOE by Fund					9,119
Total FTE and Expenditures				11.00	954,217
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.89	295,274
A2000		GU General Fees Fund		8.00	639,739
D10165		RU History		0.11	19,204
Total FTE and Expenditures by Fund				11.00	954,217

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999845	Administrative Specialist Beek, Deana	12	1.00	34,944
	999846	Senior Admin Assistant Eck, Janise	12	1.00	30,971
	999857	Administrative Assistant Klusener, Carrie	12	1.00	27,394
Total USS Salaries				3.00	93,309
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	93,309
Total USS Salaries by Fund				3.00	93,309
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994082	Associate Professor and Director of Physics Meyer, Holger	10	1.00	71,614
	994433	Senior Administrative Assistant Adamek, Connie	12	0.75	22,651
	996154	Physics Educator Novacek, Greg	12	0.25	17,000
	996547	Assistant Professor Figy, Terrance	9	1.00	62,115
	997590	Professor Ma, Chunsheng	9	1.00	90,198
	997614	Instructor Heckman, Rachel	9	1.00	37,787
	997624	Professor Parker, Phillip	9	1.00	89,270
	997644	Instructor Echart, Alexandra	9	1.00	37,500
	997646	Professor Fridman, Buma	9	1.00	129,153
	997716	Senior Educator & Information Systems Specialist Arrasmith, Mark	12	1.00	69,757
	997723	Associate Professor Taher, Syed	9	1.00	58,108
	997745	Professor and Help Lab Coordinator Ferguson, Jason	9	1.00	76,580

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997779	Systems Manager Vacant		1.00	54,371
	997884	Associate Professor Ho, Lop-Hing	9	1.00	66,552
	997885	Instructor Craig, Casey	9	1.00	37,787
	997900	Associate Professor Lu, Tianshi	9	1.00	79,243
	998048	Associate Educator Hammond, John	9	1.00	44,308
	998102	Teaching Professor Latioui, Foudil	9	1.00	42,587
	998104	Professor Hamdeh, Hussein	9	1.00	99,998
	998108	Professor Behrman, Elizabeth	9	1.00	100,487
	998122	Math Educator and Assistant to the Department Chair Scheuerman, Paul	12	1.00	61,435
	998123	Interim Chairperson and Professor Delillo, Thomas	12	1.00	119,727
	998124	Professor Hu, Xiaomi	9	1.00	77,878
	998125	Assistant Professor Vacant		1.00	70,000
	998127	Professor and Graduate Coordinator Sun, Ziqi	9	1.00	109,696
	998129	Associate Professor and College Algebra Program Director Brady, Stephen	10	1.00	89,609
	998130	Instructor Ryan, Justin	9	1.00	37,500
	998132	Professor Bukhgeym, Alexander	9	1.00	106,982
	998134	Associate Educator Davis, Tinka	9	1.00	42,761
	998136	Professor			

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Chopra, Dharam	9	1.00	105,463
	998137	Assistant Professor Muether, Mathew	9	1.00	65,221
	998138	Professor Ma, Daowei	9	1.00	92,668
	998139	Assistant Professor Vacant		1.00	70,000
	998142	Instructor Thompson, Nathan	9	1.00	37,500
	998143	Associate Professor Jeffres, Thalia	9	1.00	78,031
	998145	Professor Vacant	9	1.00	62,036
	998146	Instructor Traverzo, Richard	9	1.00	37,787
	998202	Senior Educator Peer, Sandra	12	0.75	45,948
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor Isakov, Victor <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	147,466
	998301	Associate Professor Searle, Catherine	9	1.00	81,130
	998396	Professor Solomey, Nick	9	1.00	94,443
	998397	Associate Teaching Professor/Director of Online Education Ingle, William	12	1.00	52,789
Total Unclassified Salaries				40.75	2,973,136
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		14.50	966,042
	A2000	GU General Fees Fund		26.16	1,993,094
	D10166	RU Mathematics and Statistics		0.09	14,000
Total USS Salaries by Fund				40.75	2,973,136
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			8,658
	1690	Shrinkage			(90,690)
	1760	State Leave Pymt Assessment			23,089
	1810	KPERS Retirement			12,328
	1830	Regents Retirement			236,214

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1850	TIAA	Disability			30,682
1911	Medicare				42,788
1912	OASDI				182,228
1750	Dependent Health Insurance				93,383
1752	Healthy Kids Health Insurance				1,256
1950	Single Group Health Insurance				282,045
1970	Workers Compensation				11,709
1980	Unemployment Compensation				2,982
Total Students and Fringe Benefits					836,672
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				325,086
A2000	GU General Fees Fund				508,406
D10166	RU Mathematics and Statistics				3,180
Total Students and Fringe Benefits					836,672
Total Salaries and Fringe Benefits				43.75	3,903,117
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund		17.50		1,384,437
A2000	GU General Fees Fund		26.16		2,501,500
D10166	RU Mathematics and Statistics		0.09		17,180
Total Salaries and Fringe Benefits				43.75	3,903,117
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				23,512
7F	Commodities				19,371
7H	Capital Outlay				3,000
Total OOE					45,883
Total OOE by Fund					
A2000	GU General Fees Fund				39,115
D10166	RU Mathematics and Statistics				6,768
Total OOE by Fund					45,883
Total FTE and Expenditures				43.75	3,949,000
Total FTE and Expenditures by Fund					
A0003	GU State General Fund		17.50		1,384,437
A2000	GU General Fees Fund		26.16		2,540,615
D10166	RU Mathematics and Statistics		0.09		23,948
Total FTE and Expenditures by Fund				43.75	3,949,000

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				17,299	
7F Commodities				11,522	
7H Capital Outlay				1,000	
Total OOE				29,821	
Total OOE by Fund					
A2000	GU General Fees Fund			24,321	
D10168	RU Physics			5,500	
Total OOE by Fund				29,821	
Total FTE and Expenditures				-	29,821
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	24,321
D10168	RU Physics			-	5,500
Total FTE and Expenditures by Fund				-	29,821

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999839	Senior Admin Assistant Wood, Lisa	12	1.00	30,202
Total USS Salaries				1.00	30,202
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	30,202
Total USS Salaries by Fund				1.00	30,202
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998096	Associate Professor Allen, Neal	9	1.00	62,148
	998097	Professor Kahn, Melvin	9	0.50	45,176
	998159	Professor Azpuru, Dinorah	9	1.00	75,771
	998473	Chairperson and Professor Shaw, Carolyn	10	1.00	86,231
	998478	Associate Professor Hall, Michael	9	1.00	62,496
	998944	Assistant Professor Vacant		1.00	57,000
Total Unclassified Salaries				5.50	388,822
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	224,498
A2000		GU General Fees Fund		2.50	164,324
Total USS Salaries by Fund				5.50	388,822
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(12,508)
	1760	State Leave Pymt Assessment			3,146
	1810	KPERS Retirement			3,990
	1830	Regents Retirement			28,208
	1850	TIAA Disability			4,193
	1911	Medicare			5,472
	1912	OASDI			23,387
	1750	Dependent Health Insurance			16,676
	1950	Single Group Health Insurance			42,307
	1970	Workers Compensation			1,596
	1980	Unemployment Compensation			381
Total Students and Fringe Benefits					116,848
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			79,606

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			37,242
		Total Students and Fringe Benefits			116,848
		Total Salaries and Fringe Benefits		6.50	535,872
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	334,306
	A2000	GU General Fees Fund		2.50	201,566
		Total Salaries and Fringe Benefits		6.50	535,872
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,046
	7F	Commodities			720
		Total OOE			5,766
Total OOE by Fund					
	A2000	GU General Fees Fund			5,766
		Total OOE by Fund			5,766
		Total FTE and Expenditures		6.50	541,638
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	334,306
	A2000	GU General Fees Fund		2.50	207,332
		Total FTE and Expenditures by Fund		6.50	541,638

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994028		Administrative Assistant Nelson, Marsyl	12	1.00	36,774
994029		Administrative Specialist Barnes, Judith	12	1.00	40,518
997668		Chairperson and Professor Lewis, Rhonda	12	1.00	110,189
997773		Assistant Professor Gregus, Samantha	9	1.00	66,500
997829		Assistant Professor Vacant	9	1.00	66,500
997879		Associate Professor He, Jibo	9	1.00	77,140
997949		Professor Burdsal, Charles	10	0.50	59,057
998076		Assistant Professor Suss, Joel	9	1.00	67,292
998081		Professor Medvene, Louis	9	0.50	42,144
998083		Professor Vacant		1.00	72,065
998084		Associate Professor Ni, Rui	9	1.00	71,897
998114		Assistant Professor Clark, Charles	9	1.00	67,292
998171		Psychology Clinic Director Marvin, Christina	12	1.00	72,468
998216		Director of Clinical Training and Professor Zettle, Robert	10	1.00	128,125

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998526	Assistant Professor Zahabi, Maryam	9	1.00	4,143
	998570	Assistant Professor Vacant		1.00	66,500
	998712	Carl/Rozina Cassat Professor in Aging and Director of the Regional Institute on Aging Vacant		1.00	119,565
		<i>\$22,646 of this position is funded from restricted use sources.</i>			
Total Unclassified Salaries				16.00	1,168,170
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		11.00	719,396
	A2000	GU General Fees Fund		4.81	426,128
	D10170	RU Psychology		0.19	22,646
Total USS Salaries by Fund				16.00	1,168,170
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			4,413
	1690	Shrinkage			(32,772)
	1760	State Leave Pymt Assessment			8,802
	1810	KPERS Retirement			10,211
	1830	Regents Retirement			64,784
	1850	TIAA Disability			11,688
	1911	Medicare			16,559
	1912	OASDI			70,769
	1750	Dependent Health Insurance			23,345
	1950	Single Group Health Insurance			77,562
	1970	Workers Compensation			4,466
	1980	Unemployment Compensation			1,156
Total Students and Fringe Benefits					260,983
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			163,395
	A2000	GU General Fees Fund			95,347
	D10170	RU Psychology			2,241
Total Students and Fringe Benefits					260,983
Total Salaries and Fringe Benefits				16.00	1,429,153
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		11.00	882,791
	A2000	GU General Fees Fund		4.81	521,475
	D10170	RU Psychology		0.19	24,887
Total Salaries and Fringe Benefits				16.00	1,429,153
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			14,921
	7F	Commodities			9,000
Total OOE					23,921
Total OOE by Fund					
	A2000	GU General Fees Fund			15,068
	D10170	RU Psychology			8,853

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE by Fund					23,921
Total FTE and Expenditures				16.00	1,453,074
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		11.00	882,791
A2000		GU General Fees Fund		4.81	536,543
D10170		RU Psychology		0.19	33,740
Total FTE and Expenditures by Fund				16.00	1,453,074

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999844	Senior Admin Assistant Hernandez, Jeannie	12	1.00	32,552
Total USS Salaries				1.00	32,552
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	32,552
Total USS Salaries by Fund				1.00	32,552
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994852	Assistant Professor Vacant		1.00	51,000
	997382	Associate Professor Birondo, Noell	9	1.00	57,767
	997457	Associate Professor Hepburn, Brian	9	1.00	57,919
	997555	Instructor Schwartz, James	9	1.00	39,858
	997631	Chairperson and Associate Professor and MALS Director Hershfield, Jeffrey	10	1.00	80,198
	997697	Visiting Assistant Professor Radebaugh, Day	9	0.75	49,713
	998017	Fairmount Lecturer Bradfield, Katherine	9	1.00	38,357
	998093	Associate Professor Vacant		1.00	63,832
	998111	Professor Feleppa, Robert	9	1.00	77,719
	998115	Associate Professor Castro, Susan	9	1.00	57,609
	998178	Associate Professor Lu, Xiufen	9	1.00	58,455
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Sterrett, Susan	9	1.00	100,703
Total Unclassified Salaries				11.75	733,130
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
	A0003	GU State General Fund		7.75	539,229
	A2000	GU General Fees Fund		4.00	193,901
		Total USS Salaries by Fund		11.75	733,130
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			2,705
	1690	Shrinkage			(22,122)
	1760	State Leave Pymt Assessment			5,771
	1810	KPERS Retirement			4,301
	1830	Regents Retirement			52,561
	1850	TIAA Disability			7,664
	1911	Medicare			10,886
	1912	OASDI			46,525
	1750	Dependent Health Insurance			6,670
	1950	Single Group Health Insurance			63,461
	1970	Workers Compensation			2,928
	1980	Unemployment Compensation			758
		Total Students and Fringe Benefits			182,108
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			124,413
	A2000	GU General Fees Fund			57,695
		Total Students and Fringe Benefits			182,108
		Total Salaries and Fringe Benefits		12.75	947,790
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		8.75	696,194
	A2000	GU General Fees Fund		4.00	251,596
		Total Salaries and Fringe Benefits		12.75	947,790
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,131
	7F	Commodities			300
	7H	Capital Outlay			1,200
		Total OOE			10,631
		Total OOE by Fund			
	A2000	GU General Fees Fund			6,731
	D10171	RU Philosophy			3,900
		Total OOE by Fund			10,631
		Total FTE and Expenditures		12.75	958,421
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		8.75	696,194
	A2000	GU General Fees Fund		4.00	258,327
	D10171	RU Philosophy		-	3,900
		Total FTE and Expenditures by Fund		12.75	958,421

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993773		Associate Professor Vacant		1.00	100,637
996391		Associate Educator Simon, Jodie	9	0.50	18,164
997102		Assistant Professor Billingham, Chase	9	1.00	53,171
997148		Associate Educator Small, Shirlene	9	1.00	45,646
998040		Associate Professor Perez, Kathleen	9	1.00	73,793
998042		Professor Hill, Twyla	9	1.00	77,075
998051		Associate Professor and Graduate Coordinator Pearson, Jennifer	9	1.00	63,228
998075		Associate Professor Thrane, Lisa	9	1.00	64,143
998095		Chairperson and Associate Professor Hertzog, Jodie	10	1.00	73,159
998836		Senior Administrative Assistant Hobkirk, LaDawna	12	1.00	31,741
Total Unclassified Salaries				9.50	600,757
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.00	483,776
A2000		GU General Fees Fund		2.50	116,981
Total USS Salaries by Fund				9.50	600,757
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(17,797)
1760		State Leave Pymt Assessment			4,513
1830		Regents Retirement			42,515
1850		TIAA Disability			6,012

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1911	Medicare				8,260
1912	OASDI				35,306
1750	Dependent Health Insurance				16,675
1950	Single Group Health Insurance				63,460
1970	Workers Compensation				2,289
1980	Unemployment Compensation				573
Total Students and Fringe Benefits					161,806
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				117,349
A2000	GU General Fees Fund				44,457
Total Students and Fringe Benefits					161,806
Total Salaries and Fringe Benefits				9.50	762,563
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			7.00	601,125
A2000	GU General Fees Fund			2.50	161,438
Total Salaries and Fringe Benefits				9.50	762,563
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				14,222
7F	Commodities				3,247
7H	Capital Outlay				2,500
Total OOE					19,969
Total OOE by Fund					
A2000	GU General Fees Fund				11,589
D10172	RU Sociology				8,380
Total OOE by Fund					19,969
Total FTE and Expenditures				9.50	782,532
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			7.00	601,125
A2000	GU General Fees Fund			2.50	173,027
D10172	RU Sociology			-	8,380
Total FTE and Expenditures by Fund				9.50	782,532

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997648	Senior Educator Foster, Yumi		9	1.00	43,191
997845	Assistant Professor Showstack, Rachel		9	1.00	53,198
997899	Fairmount Lecturer Jamkartanian, Sirana		12	1.00	38,000
997952	Assistant Professor Del Aguila, Rocio		9	1.00	53,058
998054	Assistant Professor Navarro-Serrano, Jose		9	1.00	53,198
998055	Instructor/Language Lab Director/Puebla Program Director Chavez, Cuitlahuac <i>\$2,500 of this position is funded from restricted use sources.</i>		9	1.00	37,492
998058	Associate Professor/Director of Foreign Language Teacher Education Roussel, Brigitte		9	1.00	76,150
998060	Administrative Assistant Alexander, Beverly		12	1.00	29,494
998063	Chairperson and Professor Baldrige, Wilson		10	1.00	88,968
998072	Fairmount Lecturer and Spanish Language Director Abbott, Terilyn		9	1.00	39,340
998169	Assistant Professor Vacant			1.00	43,586
998170	Fairmount Lecturer Vacant			1.00	30,269
998838	Administrative Specialist Woodward, Brenda		12	1.00	34,944

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				13.00	620,888
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		10.93	535,462
A2000		GU General Fees Fund		2.00	82,926
D10173		RU Modern & Classical Lang & Lit		0.07	2,500
Total USS Salaries by Fund				13.00	620,888
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(18,873)
1760		State Leave Pymt Assessment			4,664
1810		KPERS Retirement			8,514
1830		Regents Retirement			41,026
1850		TIAA Disability			6,212
1911		Medicare			8,715
1912		OASDI			37,237
1750		Dependent Health Insurance			23,346
1950		Single Group Health Insurance			77,564
1970		Workers Compensation			2,369
1980		Unemployment Compensation			607
Total Students and Fringe Benefits					191,381
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			170,743
A2000		GU General Fees Fund			19,485
D10173		RU Modern & Classical Lang & Lit			1,153
Total Students and Fringe Benefits					191,381
Total Salaries and Fringe Benefits				13.00	812,269
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		10.93	706,205
A2000		GU General Fees Fund		2.00	102,411
D10173		RU Modern & Classical Lang & Lit		0.07	3,653
Total Salaries and Fringe Benefits				13.00	812,269
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,421
7F		Commodities			11,072
Total OOE					13,493
Total OOE by Fund					
A2000		GU General Fees Fund			12,493
D10173		RU Modern & Classical Lang & Lit			1,000
Total OOE by Fund					13,493
Total FTE and Expenditures				13.00	825,762
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		10.93	706,205
A2000		GU General Fees Fund		2.00	114,904
D10173		RU Modern & Classical Lang & Lit		0.07	4,653
Total FTE and Expenditures by Fund				13.00	825,762

W.S.U ANNUAL BUDGET
102068 - School of Community Affairs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999333	Senior Admin Assistant Dilbeck, Crystal	12	1.00	35,859
Total USS Salaries				1.00	35,859
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	35,859
Total USS Salaries by Fund				1.00	35,859
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994022	Academic Coordinator, Director of MCJI Brewer, Kristin	12	1.00	49,756
	994704	Professor/Interim Director SCA Bannister, Andra	10	1.00	115,028
	996695	Professor Birzer, Michael	9	1.00	75,566
	997758	Assistant Professor of Criminal Justice Vacant		1.00	57,000
	997850	Professor Smith, Martha	9	1.00	78,925
	997943	Professor and Graduate Coordinator Suzuki, Yumiko	9	1.00	61,769
	998120	Forensic Science Program Coordinator and Instructor Klamm, David <i>This position is fully funded from restricted use sources.</i>	9	0.75	50,728
	998183	Associate Professor Yu, Sz De	9	1.00	59,580
Total Unclassified Salaries				7.75	548,352
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	299,930
	A2000	GU General Fees Fund		3.00	197,694
	D10175	RU School of Community Affairs		0.75	50,728
Total USS Salaries by Fund				7.75	548,352
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(15,595)
	1760	State Leave Pymt Assessment			4,385
	1810	KPERS Retirement			4,738
	1830	Regents Retirement			41,770
	1850	TIAA Disability			5,846
	1911	Medicare			8,281

W.S.U ANNUAL BUDGET
102068 - School of Community Affairs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1912	OASDI				35,391
1750	Dependent Health Insurance				13,341
1752	Healthy Kids Health Insurance				628
1950	Single Group Health Insurance				49,359
1970	Workers Compensation				2,228
1980	Unemployment Compensation				576
Total Students and Fringe Benefits					150,948
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				91,765
A2000	GU General Fees Fund				42,843
D10175	RU School of Community Affairs				16,340
Total Students and Fringe Benefits					150,948
Total Salaries and Fringe Benefits				8.75	735,159
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			5.00	427,554
A2000	GU General Fees Fund			3.00	240,537
D10175	RU School of Community Affairs			0.75	67,068
Total Salaries and Fringe Benefits				8.75	735,159
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				57,164
7F	Commodities				3,015
Total OOE					60,179
Total OOE by Fund					
A2000	GU General Fees Fund				32,979
D10175	RU School of Community Affairs				2,200
D11372	RU Comm Affairs-Wichita PD Trainng				25,000
Total OOE by Fund					60,179
Total FTE and Expenditures				8.75	795,338
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			5.00	427,554
A2000	GU General Fees Fund			3.00	273,516
D10175	RU School of Community Affairs			0.75	69,268
D11372	RU Comm Affairs-Wichita PD Trainng			-	25,000
Total FTE and Expenditures by Fund				8.75	795,338

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994021	Senior Administrative Assistant	Doughty, Cathy	12	1.00	31,741
996389	Associate Educator	Simon, Jodie	9	0.50	18,164
997756	Associate Professor	Chang, Doris	9	1.00	62,414
998090	Associate Professor	Gordon, Deborah	9	1.00	66,268
998164	Chairperson and Professor	Okafor, Chinyere	10	1.00	91,631
998217	Assistant Professor	Thelle, Rannfrid	9	1.00	59,886
		<i>\$14,588 of this position is funded from restricted use sources.</i>			
998508	Professor	Lasine, Stuart	9	0.50	41,890
Total Unclassified Salaries				6.00	371,994
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			3.50	231,530
A2000	GU General Fees Fund			2.26	125,876
D10731	RU Butler Ransom FND Fund			0.24	14,588
Total USS Salaries by Fund				6.00	371,994
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(10,894)
1760	State Leave Pymt Assessment				2,796
1810	KPERs Retirement				4,193
1830	Regents Retirement				28,926
1850	TIAA Disability				3,723
1911	Medicare				5,162
1912	OASDI				22,061
1750	Dependent Health Insurance				6,671
1950	Single Group Health Insurance				49,359
1970	Workers Compensation				1,420
1980	Unemployment Compensation				361

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					113,778
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			68,293
A2000		GU General Fees Fund			41,101
D10731		RU Butler Ransom FND Fund			4,384
Total Students and Fringe Benefits					113,778
Total Salaries and Fringe Benefits				6.00	485,772
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.50	299,823
A2000		GU General Fees Fund		2.26	166,977
D10731		RU Butler Ransom FND Fund		0.24	18,972
Total Salaries and Fringe Benefits				6.00	485,772
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			7,820
		7F Commodities			2,074
Total OOE					9,894
Total OOE by Fund					
A2000		GU General Fees Fund			6,744
D10176		RU Women's Studies and Religion			3,150
D10731		RU Butler Ransom FND Fund			-
Total OOE by Fund					9,894
Total FTE and Expenditures				6.00	495,666
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.50	299,823
A2000		GU General Fees Fund		2.26	173,721
D10176		RU Women's Studies and Religion		-	3,150
D10731		RU Butler Ransom FND Fund		0.24	18,972
Total FTE and Expenditures by Fund				6.00	495,666

**W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995040		Assistant Professor (Sub-Discipline: Archaeology) Vacant		1.00	54,000
996764		Admin Assistant, Senior Daugherty, Janice	12	1.00	31,470
997602		Chairperson and Professor Moore-Jansen, Peer	10	1.00	101,322
997634		Associate Professor Kreinath, Jens	9	1.00	56,850
997776		Professor Blakeslee, Donald	9	1.00	98,644
998251		Associate Professor Hughes, David	9	1.00	62,637
998252		Assistant Professor Vacant		1.00	51,400
Total Unclassified Salaries				7.00	456,323
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	404,923
A2000		GU General Fees Fund		1.00	51,400
Total USS Salaries by Fund				7.00	456,323
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,550
1210		Student Salaries-WS-WSU Match			2,250
1220		Student Sal-Workstudy Federal			6,750
1690		Shrinkage			(13,224)
1760		State Leave Pymt Assessment			3,513
1830		Regents Retirement			29,831
1850		TIAA Disability			4,566
1911		Medicare			6,334
1912		OASDI			27,071
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			35,256
1970		Workers Compensation			1,785
1980		Unemployment Compensation			451

**W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					117,138
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			106,511
A2000		GU General Fees Fund			3,793
R40041		Federal Work Study Program			6,834
Total Students and Fringe Benefits					117,138
Total Salaries and Fringe Benefits				7.00	573,461
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.00	511,434
A2000		GU General Fees Fund		1.00	55,193
R40041		Federal Work Study Program		-	6,834
Total Salaries and Fringe Benefits				7.00	573,461
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			8,875
		7F Commodities			393
Total OOE					9,268
Total OOE by Fund					
A2000		GU General Fees Fund			9,268
Total OOE by Fund					9,268
Total FTE and Expenditures				7.00	582,729
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	511,434
A2000		GU General Fees Fund		1.00	64,461
R40041		Federal Work Study Program		-	6,834
Total FTE and Expenditures by Fund				7.00	582,729

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997172	Assistant Director	Anderson, Belinda	12	1.00	37,274
		<i>\$18,637 of this position is funded from restricted use sources.</i>			
998210	Director	Burdsal, Charles	10	0.50	58,976
998420	Associate Director	Ranney, Sandra	12	1.00	53,044
		<i>\$19,430 of this position is funded from restricted use sources.</i>			
Total Unclassified Salaries				2.50	149,294
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			0.50	58,976
A2000	GU General Fees Fund			1.13	52,251
D10178	RU Social Science Research Lab			0.87	38,067
Total USS Salaries by Fund				2.50	149,294
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				3,838
1690	Shrinkage				(3,543)
1760	State Leave Pymt Assessment				1,151
1830	Regents Retirement				12,693
1850	TIAA Disability				1,496
1911	Medicare				2,004
1912	OASDI				8,565
1750	Dependent Health Insurance				6,671
1950	Single Group Health Insurance				21,155
1970	Workers Compensation				584
1980	Unemployment Compensation				145
Total Students and Fringe Benefits					54,759
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				22,762
A2000	GU General Fees Fund				17,822
D10178	RU Social Science Research Lab				14,175
Total Students and Fringe Benefits					54,759
Total Salaries and Fringe Benefits				2.50	204,053
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			0.50	81,738
A2000	GU General Fees Fund			1.13	70,073

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10178	RU Social Science Research Lab		0.87	52,242
		Total Salaries and Fringe Benefits		2.50	204,053
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			17,182
	7F	Commodities			14,994
		Total OOE			32,176
Total OOE by Fund					
	A2000	GU General Fees Fund			30,351
	D10178	RU Social Science Research Lab			1,825
		Total OOE by Fund			32,176
		Total FTE and Expenditures		2.50	236,229
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.50	81,738
	A2000	GU General Fees Fund		1.13	100,424
	D10178	RU Social Science Research Lab		0.87	54,067
		Total FTE and Expenditures by Fund		2.50	236,229

W.S.U ANNUAL BUDGET
102074 - Liberal Arts Capital Equipment
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				3,167	
7H Capital Outlay				187,429	
Total OOE				190,596	
Total OOE by Fund					
A2000	GU General Fees Fund				190,596
Total OOE by Fund				190,596	
Total FTE and Expenditures				-	190,596
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund				190,596
Total FTE and Expenditures by Fund				-	190,596

**W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999665	Senior Admin Assistant Wenrich, Trisha	12	1.00	30,971
	999892	Senior Admin Assistant Wolf, Jill	12	1.00	30,971
Total USS Salaries				2.00	61,942
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	61,942
Total USS Salaries by Fund				2.00	61,942
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994053	Clinical Educator Kalb, Amy	9	1.00	40,000
	997297	Associate Clinical Professor Davis, Deah	9	1.00	41,712
	997344	Associate Clinical Professor Mann, Stacey	9	1.00	44,200
	997700	Clinical Professor & BSW Program Director Millar, Shaunna	9	1.00	47,487
	997920	Assoc Clinical Prof & Field Practicum Director Willsie, Deborah	12	1.00	62,883
	997926	Associate Clinical Professor Collins, Breann	12	1.00	51,081
	998044	Associate Professor Lee, Kyoung	9	1.00	64,082
	998050	Assistant Professor Kalomo, Eveline	9	1.00	54,869
	998112	Associate Professor Countryman-Roswurm, Karen	12	0.50	51,087
	998177	Assistant Professor Vacant		1.00	58,500
	998236	Director of School of Social Work and Professor Bolin, Brien	12	1.00	102,888
	998255	Assistant Professor Vacant		1.00	56,000
	998988	Professor and MSW Program Director			

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Besthorn, Fred	9	1.00	83,259
Total Unclassified Salaries				12.50	758,048
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.50	386,927
A2000		GU General Fees Fund		7.00	371,121
Total USS Salaries by Fund				12.50	758,048
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(24,674)
1760		State Leave Pymt Assessment			6,158
1810		KPERS Retirement			16,491
1830		Regents Retirement			49,363
1850		TIAA Disability			8,203
1911		Medicare			11,264
1912		OASDI			48,134
1750		Dependent Health Insurance			26,683
1950		Single Group Health Insurance			91,666
1970		Workers Compensation			3,124
1980		Unemployment Compensation			785
Total Students and Fringe Benefits					237,197
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			130,393
A2000		GU General Fees Fund			106,804
Total Students and Fringe Benefits					237,197
Total Salaries and Fringe Benefits				14.50	1,057,187
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.50	579,262
A2000		GU General Fees Fund		7.00	477,925
Total Salaries and Fringe Benefits				14.50	1,057,187
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			22,394
7F		Commodities			4,753
Total OOE					27,147
Total OOE by Fund					
A2000		GU General Fees Fund			15,047
D10180		RU School of Social Work			12,100
Total OOE by Fund					27,147
Total FTE and Expenditures				14.50	1,084,334
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.50	579,262
A2000		GU General Fees Fund		7.00	492,972
D10180		RU School of Social Work		-	12,100
Total FTE and Expenditures by Fund				14.50	1,084,334

W.S.U ANNUAL BUDGET
102084 - English Writing Laboratory
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			6,000
Total Unclassified Salaries				-	6,000
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	6,000
Total USS Salaries by Fund				-	6,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,235
1690		Shrinkage			(384)
1760		State Leave Pymt Assessment			122
1911		Medicare			87
1912		OASDI			372
1970		Workers Compensation			62
1980		Unemployment Compensation			17
Total Students and Fringe Benefits				-	10,511
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,511
Total Students and Fringe Benefits				-	10,511
Total Salaries and Fringe Benefits				-	16,511
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	16,511
Total Salaries and Fringe Benefits				-	16,511
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	16,511
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	16,511
Total FTE and Expenditures by Fund				-	16,511

W.S.U ANNUAL BUDGET
102085 - Language Laboratory
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,000
1690		Shrinkage			(346)
1760		State Leave Pymt Assessment			113
1970		Workers Compensation			57
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	14,839
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			14,839
Total Students and Fringe Benefits				-	14,839
Total Salaries and Fringe Benefits				-	14,839
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			14,839
Total Salaries and Fringe Benefits				-	14,839
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,415
Total OOE				-	3,415
Total OOE by Fund					
A2000		GU General Fees Fund			3,415
Total OOE by Fund				-	3,415
Total FTE and Expenditures				-	18,254
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			14,839
A2000		GU General Fees Fund			3,415
Total FTE and Expenditures by Fund				-	18,254

W.S.U ANNUAL BUDGET
102086 - Mathematics Laboratory
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,960
1690		Shrinkage			(391)
1760		State Leave Pymt Assessment			128
1970		Workers Compensation			65
1980		Unemployment Compensation			17
Total Students and Fringe Benefits				-	16,779
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			16,779
Total Students and Fringe Benefits				-	16,779
Total Salaries and Fringe Benefits				-	16,779
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	16,779
Total Salaries and Fringe Benefits				-	16,779
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	16,779
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	16,779
Total FTE and Expenditures by Fund				-	16,779

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997340		Student Services Coordinator Kennedy, Bethany	12	1.00	35,880
997693		Professor Glaser, Mark	9	1.00	111,761
998100		Professor and Program Coordinator Yeager, Samuel	9	1.00	100,791
998101		Regents Distinguished Professor Vacant	9	1.00	104,960
998229		Associate Professor Vacant	9	1.00	59,379
998257		Business Manager Martin, Jeanette	12	1.00	49,201
998267		Interim Director & Associate Professor Walker, Melissa	12	1.00	125,000
998441		Director of the Hugo Wall School and Associate Professor Vacant	12	1.00	131,200
1110		Uncl-Salaries-Seasonal and Temp			6,000
1170		Unclassified Sal-Summer Lecturer			4,000
Total Unclassified Salaries				8.00	728,172
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	271,931
A2000		GU General Fees Fund		5.00	446,241
D10186		RU Hugo Wall Sch of Public Affairs		-	10,000
Total USS Salaries by Fund				8.00	728,172
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(20,880)
1760		State Leave Pymt Assessment			5,468
1830		Regents Retirement			61,049
1850		TIAA Disability			7,186
1911		Medicare			10,363
1912		OASDI			44,302
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			56,410

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			2,771
1980		Unemployment Compensation			718
Total Students and Fringe Benefits					177,392
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			66,062
A2000		GU General Fees Fund			110,442
D10186		RU Hugo Wall Sch of Public Affairs			888
Total Students and Fringe Benefits					177,392
Total Salaries and Fringe Benefits					8.00
Total Salaries and Fringe Benefits by Fund					905,564
A0003		GU State General Fund		3.00	337,993
A2000		GU General Fees Fund		5.00	556,683
D10186		RU Hugo Wall Sch of Public Affairs		-	10,888
Total Salaries and Fringe Benefits					8.00
Total Salaries and Fringe Benefits by Fund					905,564
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			32,437
7F		Commodities			7,159
7H		Capital Outlay			1,161
Total OOE					40,757
Total OOE by Fund					
A2000		GU General Fees Fund			18,665
D10186		RU Hugo Wall Sch of Public Affairs			7,092
D11233		RU Hugo Wall School Initiatives			15,000
Total OOE by Fund					40,757
Total FTE and Expenditures					8.00
Total FTE and Expenditures by Fund					946,321
A0003		GU State General Fund		3.00	337,993
A2000		GU General Fees Fund		5.00	575,348
D10186		RU Hugo Wall Sch of Public Affairs		-	17,980
D11233		RU Hugo Wall School Initiatives		-	15,000
Total FTE and Expenditures by Fund					8.00
Total FTE and Expenditures by Fund					946,321

W.S.U ANNUAL BUDGET
102185 - Liberal Arts & Sciences Lecturers
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			840,867
Total Unclassified Salaries				-	840,867
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	840,867
Total USS Salaries by Fund				-	840,867
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(20,874)
1760		State Leave Pymt Assessment			6,307
1911		Medicare			12,193
1912		OASDI			52,134
1970		Workers Compensation			3,196
1980		Unemployment Compensation			841
Total Students and Fringe Benefits				-	53,797
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			53,797
Total Students and Fringe Benefits				-	53,797
Total Salaries and Fringe Benefits				-	894,664
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	894,664
Total Salaries and Fringe Benefits				-	894,664
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	894,664
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	894,664
Total FTE and Expenditures by Fund				-	894,664

W.S.U ANNUAL BUDGET
102332 - Regents Dist Prof-Out of State Trav
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,538	
Total OOE				1,538	
Total OOE by Fund					
A2000		GU General Fees Fund		1,538	
Total OOE by Fund				1,538	
Total FTE and Expenditures				-	1,538
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,538
Total FTE and Expenditures by Fund				-	1,538

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994492		Associate Teaching Professor Leisy, Aimee	9	1.00	37,975
998003		Senior Educator Webb, Marsha	9	1.00	39,213
998047		Teaching Professor Mazza Silhan, Barbara	9	1.00	40,822
998234		Teaching Professor Ashworth, Sherry	9	1.00	44,963
998242		Learning Laboratory Coordinator IELC Bowman, Andrew	12	1.00	41,385
998276		Director of the Intensive English Language Center Jones, Sally	12	1.00	60,809
1110		Uncl-Salaries-Seasonal and Temp			45,131
Total Unclassified Salaries				6.00	310,298
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	310,298
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				6.00	310,298
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,522)
1760		State Leave Pymt Assessment			2,332
1830		Regents Retirement			22,542
1850		TIAA Disability			2,655
1911		Medicare			4,273
1912		OASDI			18,259
1750		Dependent Health Insurance			13,341
1950		Single Group Health Insurance			42,307
1970		Workers Compensation			1,184
1980		Unemployment Compensation			299
Total Students and Fringe Benefits					97,670
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			97,670
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits					97,670

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Salaries and Fringe Benefits				6.00	407,968
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.00	407,968
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				6.00	407,968
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			5,840
7F		Commodities			1,810
7H		Capital Outlay			650
Total OOE					8,300
Total OOE by Fund					
A2000		GU General Fees Fund			6,800
D10198		RU Intensive English Language Ctr			1,500
Total OOE by Fund					8,300
Total FTE and Expenditures				6.00	416,268
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	407,968
A2000		GU General Fees Fund		-	6,800
D10198		RU Intensive English Language Ctr		-	1,500
Total FTE and Expenditures by Fund				6.00	416,268

Wichita State University
Fiscal Year 2019 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 500,929	\$ -	\$ 500,929	2.3%	\$ -	\$ 500,929	2.3%
Unclassified Salaries	7,261,981	8,674,674	15,936,655	74.5%	301,073	16,237,729	73.8%
Student Salaries	88,531	-	88,531	0.4%	41,508	130,039	0.6%
Fringe Benefits	2,353,364	2,295,258	4,648,622	21.7%	79,802	4,728,424	21.5%
Shrinkage	(232,728)	(250,184)	(482,912)	-2.3%	-	(482,912)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ 9,972,078	\$ 10,719,748	\$ 20,691,826	96.8%	\$ 422,383	\$ 21,114,209	96.0%
Other Operating Expenditures	\$ -	\$ 685,748	\$ 685,748	3.2%	\$ 198,495	\$ 884,243	4.0%
Total Instruction Budget	\$ 9,972,078	\$ 11,405,496	\$ 21,377,574	100.0%	\$ 620,878	\$ 21,998,452	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Biological Sciences	20.00	\$ 1,750,831	8.2%	\$ 28,892	4.7%	\$ 1,779,723	8.1%
Chemistry	16.25	1,648,107	7.7%	78,534	12.6%	1,726,641	7.8%
English	20.00	1,348,580	6.3%	63,377	10.2%	1,411,957	6.4%
Geology	6.50	645,893	3.0%	300	0.0%	646,193	2.9%
Elliott School of Communication	16.00	1,117,667	5.2%	151,579	24.4%	1,269,246	5.8%
History	11.00	935,013	4.4%	19,204	3.1%	954,217	4.3%
Mathematics and Statistics	43.75	3,925,052	18.4%	23,948	3.9%	3,949,000	18.0%
Physics	-	24,321	0.1%	5,500	0.9%	29,821	0.1%
Political Science	6.50	541,638	2.5%	-	0.0%	541,638	2.5%
Psychology	16.00	1,419,334	6.6%	33,740	5.4%	1,453,074	6.6%
Philosophy	12.75	954,521	4.5%	3,900	0.6%	958,421	4.4%
Sociology	9.50	774,152	3.6%	8,380	1.3%	782,532	3.6%
Modern & Classical Languages & Literatures	13.00	821,109	3.8%	4,653	0.7%	825,762	3.8%
School of Community Affairs	8.75	701,070	3.3%	69,268	11.2%	770,338	3.5%
Women's Studies and Religion	6.00	473,544	2.2%	22,122	3.6%	495,666	2.3%

Continued on following page

Wichita State University
Fiscal Year 2019 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Anthropology	7.00	\$ 575,895	2.7%	\$ 6,834	1.1%	\$ 582,729	2.6%
Social Science Research Laboratory	2.50	182,162	0.9%	54,067	8.7%	236,229	1.1%
Liberal Arts Capital Equipment	-	190,596	0.9%	-	0.0%	190,596	0.9%
School of Social Work	14.50	1,072,234	5.0%	12,100	1.9%	1,084,334	4.9%
English Writing Laboratory	-	16,511	0.1%	-	0.0%	16,511	0.1%
Language Laboratory	-	18,254	0.1%	-	0.0%	18,254	0.1%
Mathematics Laboratory	-	16,779	0.1%	-	0.0%	16,779	0.1%
Liberal Arts Contingency	-	-	0.0%	-	0.0%	-	0.0%
Hugo Wall School of Urban & Public Affairs	8.00	913,341	4.3%	32,980	5.3%	946,321	4.3%
Liberal Arts and Sciences Lecturers	-	894,664	4.2%	-	0.0%	894,664	4.1%
Liberal Arts and Sciences Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
HWS-Regents Dist. Prof.-Out-of State Travel	-	1,538	0.0%	-	0.0%	1,538	0.0%
Intensive English Language Center	6.00	414,768	1.9%	1,500	0.2%	416,268	1.9%
Total Instruction Budget	244.00	\$ 21,377,574	100.0%	\$ 620,878	100.0%	\$ 21,998,452	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Matching Fund
Graduate Assistants – Instruction
Engineering Graduate Assistants
Grad School – Grad Assist Salary
Supplemental Instruction
Academic Affairs Contingency
Honors College
Academic Affairs Instruction
Career Development
Coop Education Program - Services

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

W.S.U ANNUAL BUDGET
101519 - Faculty of Distinction Match Fund
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				14,401	
Total OOE				14,401	
Total OOE by Fund					
R10620		Faculty of Distinction Match Fund		14,401	
Total OOE by Fund				14,401	
Total FTE and Expenditures				-	14,401
Total FTE and Expenditures by Fund					
R10620		Faculty of Distinction Match Fund		-	14,401
Total FTE and Expenditures by Fund				-	14,401

W.S.U ANNUAL BUDGET
101990 - Graduate Assistants - Instruction
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			218,359
Total Unclassified Salaries				-	218,359
Total Unclassified Salaries by Fund					
D10105		RU Graduate Assistants-Instruction		-	218,359
Total USS Salaries by Fund				-	218,359
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,638
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			830
1980		Unemployment Compensation			219
Total Students and Fringe Benefits				-	2,687
Total Students and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction			2,687
Total Students and Fringe Benefits				-	2,687
Total Salaries and Fringe Benefits				-	221,046
Total Salaries and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction		-	221,046
Total Salaries and Fringe Benefits				-	221,046
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	221,046
Total FTE and Expenditures by Fund					
D10105		RU Graduate Assistants-Instruction		-	221,046
Total FTE and Expenditures by Fund				-	221,046

W.S.U ANNUAL BUDGET
102030 - Engineering Graduate Assistants
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			20,399
Total Unclassified Salaries				-	20,399
Total Unclassified Salaries by Fund					
D10072		RU Engineering Graduate Assistants		-	20,399
Total USS Salaries by Fund				-	20,399
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			153
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			78
1980		Unemployment Compensation			21
Total Students and Fringe Benefits				-	252
Total Students and Fringe Benefits by Fund					
D10072		RU Engineering Graduate Assistants			252
Total Students and Fringe Benefits				-	252
Total Salaries and Fringe Benefits				-	20,651
Total Salaries and Fringe Benefits by Fund					
D10072		RU Engineering Graduate Assistants		-	20,651
Total Salaries and Fringe Benefits				-	20,651
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	20,651
Total FTE and Expenditures by Fund					
D10072		RU Engineering Graduate Assistants		-	20,651
Total FTE and Expenditures by Fund				-	20,651

W.S.U ANNUAL BUDGET
102395 - Grad School - Grad Assist Salary
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			1,780,164
Total Unclassified Salaries				-	1,780,164
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	99,279
A2000		GU General Fees Fund		-	1,680,885
Total USS Salaries by Fund				-	1,780,164
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(41,086)
1760		State Leave Pymt Assessment			13,352
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			6,766
1980		Unemployment Compensation			1,781
Total Students and Fringe Benefits				-	(19,187)
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			(1,068)
A2000		GU General Fees Fund			(18,119)
Total Students and Fringe Benefits				-	(19,187)
Total Salaries and Fringe Benefits				-	1,760,977
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	98,211
A2000		GU General Fees Fund		-	1,662,766
Total Salaries and Fringe Benefits				-	1,760,977
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	1,760,977
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	98,211
A2000		GU General Fees Fund		-	1,662,766
Total FTE and Expenditures by Fund				-	1,760,977

W.S.U ANNUAL BUDGET
102071 - Supplemental Instruction
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			27,584
Total Unclassified Salaries				-	27,584
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	12,584
A2000		GU General Fees Fund		-	15,000
Total USS Salaries by Fund				-	27,584
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			36,926
1690		Shrinkage			(1,488)
1760		State Leave Pymt Assessment			485
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			246
1980		Unemployment Compensation			65
Total Students and Fringe Benefits				-	36,234
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			(134)
A2000		GU General Fees Fund			36,368
Total Students and Fringe Benefits				-	36,234
Total Salaries and Fringe Benefits				-	63,818
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	12,450
A2000		GU General Fees Fund		-	51,368
Total Salaries and Fringe Benefits				-	63,818
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,089
7F		Commodities			1,250
Total OOE				-	3,339
Total OOE by Fund					
A2000		GU General Fees Fund			3,339
Total OOE by Fund				-	3,339
Total FTE and Expenditures				-	67,157
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	12,450
A2000		GU General Fees Fund		-	54,707
Total FTE and Expenditures by Fund				-	67,157

W.S.U ANNUAL BUDGET
102082 - Academic Affairs Contingency
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998133	Visiting Instructor Vacant		1.00	30,647
	1110	Uncl-Salaries-Seasonal and Temp			560,499
	1115	Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				1.00	591,146
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	591,146
Total USS Salaries by Fund				1.00	591,146
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(14,682)
	1760	State Leave Pymt Assessment			4,434
	1830	Regents Retirement			-
	1850	TIAA Disability			307
	1911	Medicare			8,573
	1912	OASDI			36,652
	1970	Workers Compensation			2,247
	1980	Unemployment Compensation			592
Total Students and Fringe Benefits				1.00	38,123
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			38,123
Total Students and Fringe Benefits				1.00	38,123
Total Salaries and Fringe Benefits				1.00	629,269
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	629,269
Total Salaries and Fringe Benefits				1.00	629,269
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				1.00	629,269
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	629,269
Total FTE and Expenditures by Fund				1.00	629,269

W.S.U ANNUAL BUDGET
102129 - Honors College Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998116		Dean of the Honors College and Associate Professor Engber, Kimberly	12	1.00	141,758
998184		Assistant Director and Academic Advisor Raburn, Jessica	12	1.00	48,175
998524		Assistant to the Dean Toney, Madelyne	12	1.00	38,958
998576		Assistant Director, Scholarships and Outreach Gandu, Trish	12	1.00	55,479
999659		Associate Dean and Assistant Professor Vacant		0.50	50,000
1110		Uncl-Salaries-Seasonal and Temp			28,046
1170		Unclassified Sal-Summer Lecturer			16,000
1180		Unclassified Salaries-Lecturer			40,000
Total Unclassified Salaries				4.50	418,416
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	40,046
A2000		GU General Fees Fund		4.50	334,370
D10240		RU Honors College Dean's Office		-	44,000
Total USS Salaries by Fund				4.50	418,416
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,524
1210		Student Salaries-WS-WSU Match			3,000
1220		Student Sal-Workstudy Federal			9,000
1690		Shrinkage			(11,000)
1760		State Leave Pymt Assessment			3,244
1810		KPERS Retirement			5,147
1830		Regents Retirement			20,861
1850		TIAA Disability			3,345
1911		Medicare			5,864
1912		OASDI			24,784
1750		Dependent Health Insurance			13,340
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			28,204
1970		Workers Compensation			1,648
1980		Unemployment Compensation			422

W.S.U ANNUAL BUDGET
102129 - Honors College Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					110,011
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,042
A2000		GU General Fees Fund			89,949
D10240		RU Honors College Dean's Office			3,908
R40041		Federal Work Study Program			9,112
Total Students and Fringe Benefits					110,011
Total Salaries and Fringe Benefits				4.50	528,427
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	47,088
A2000		GU General Fees Fund		4.50	424,319
D10240		RU Honors College Dean's Office		-	47,908
R40041		Federal Work Study Program		-	9,112
Total Salaries and Fringe Benefits				4.50	528,427
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			14,050
7F		Commodities			8,260
7Z		Transfers Out			20,000
Total OOE					42,310
Total OOE by Fund					
A2000		GU General Fees Fund			20,885
D10240		RU Honors College Dean's Office			21,425
Total OOE by Fund					42,310
Total FTE and Expenditures				4.50	570,737
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	47,088
A2000		GU General Fees Fund		4.50	445,204
D10240		RU Honors College Dean's Office		-	69,333
R40041		Federal Work Study Program		-	9,112
Total FTE and Expenditures by Fund				4.50	570,737

W.S.U ANNUAL BUDGET
102130 - Academic Affairs Instruction
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				143,558	
Total OOE				143,558	
Total OOE by Fund					
A2000		GU General Fees Fund		143,558	
Total OOE by Fund				143,558	
Total FTE and Expenditures				-	143,558
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	143,558
Total FTE and Expenditures by Fund				-	143,558

**W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994454		Employer Relations Event Manager Godderz, Lori	12	1.00	41,434
996939		Student Engagement Manager Burris, Kiley	12	1.00	34,486
997021		Assistant Director - Employer Relations Austin, Brian <i>\$12,625 of this position is funded from restricted use sources.</i>	12	1.00	57,463
997587		Career Development Specialist Bengtson, Mark	12	1.00	39,340
997642		Resource Manager Rupp, Sarah	12	1.00	34,486
997647		Assistant Director - Marketing and Strategic Communications Kufahl, Kimberly	12	0.60	34,355
997650		Career Development Specialist Pickert, Karen	12	0.80	31,472
997652		Executive Director of Career Development Vacant		1.00	85,944
997665		Career Counselor Slack, Maggie	12	1.00	38,900
998370		Career Specialist - Barton School of Business and College of Liberal Arts and Sciences Ross, Donisha	12	1.00	38,900
998510		Director-Student Academic Programs and Services Muzzy, Sara	12	1.00	84,016
998543		Director-Strategic Campus Partnerships and Educational Programs Pletcher, Jill	12	1.00	72,910
998699		Office Manager Robertson, Teri	12	1.00	38,314

W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998701	Employer Relations Employment Manager Dugger, Megan	12	1.00	35,714
	998706	Assistant Director - Assessment and Technology Vacant		1.00	23,687
	999993	Administrative Assistant Slaughter, Connie	12	1.00	25,917
1110		Uncl-Salaries-Seasonal and Temp			-
1140		Grad Assistants-Other			13,416
Total Unclassified Salaries				15.40	730,753
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		12.40	610,263
A2000		GU General Fees Fund		2.78	107,865
D10017		RU Career Development		-	-
R40041		Federal Work Study Program		0.22	12,625
Total USS Salaries by Fund				15.40	730,753

STUDENT ASSISTANTS AND BENEFITS

1200		Student Salaries-Regular			30,314
1210		Student Salaries-WS-WSU Match			7,121
1220		Student Sal-Workstudy Federal			21,363
1690		Shrinkage			(22,422)
1760		State Leave Pymt Assessment			5,932
1810		KPERS Retirement			5,474
1830		Regents Retirement			48,141
1850		TIAA Disability			7,182
1911		Medicare			9,895
1912		OASDI			42,281
1750		Dependent Health Insurance			25,982
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			83,148
1970		Workers Compensation			3,014
1980		Unemployment Compensation			764
Total Students and Fringe Benefits					268,817
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			180,085
A2000		GU General Fees Fund			62,528
D10017		RU Career Development			-
R40041		Federal Work Study Program			26,204
Total Students and Fringe Benefits					268,817
Total Salaries and Fringe Benefits				15.40	999,570
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		12.40	790,348
A2000		GU General Fees Fund		2.78	170,393
D10017		RU Career Development		-	-
R40041		Federal Work Study Program		0.22	38,829
Total Salaries and Fringe Benefits				15.40	999,570

OTHER OPERATING EXPENDITURES (OOE)

7C	Contractual Services	59,077
7F	Commodities	10,495

W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total OOE					69,572
Total OOE by Fund					
A2000		GU General Fees Fund			47,092
R40041		Federal Work Study Program			22,480
Total OOE by Fund					69,572
Total FTE and Expenditures				15.40	1,069,142
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.40	790,348
A2000		GU General Fees Fund		2.78	217,485
D10017		RU Career Development		-	-
R40041		Federal Work Study Program		0.22	61,309
Total FTE and Expenditures by Fund				15.40	1,069,142

W.S.U ANNUAL BUDGET
102143 - Coop Ed Program - Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				2,307	
7F Commodities				6,000	
7Z Transfers Out				-	
Total OOE				8,307	
Total OOE by Fund					
A2000	GU General Fees Fund			8,307	
D10018	RU Coop Program - Services			-	
Total OOE by Fund				8,307	
Total FTE and Expenditures				-	8,307
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	8,307
D10018	RU Coop Program - Services			-	-
Total FTE and Expenditures by Fund				-	8,307

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994143		WSU West Director Iacopelli, Augustine	12	1.00	53,428
996862		Senior Administrative Assistant Schneider, Brandon	12	1.00	30,202
998874		Administrative Officer Maxton, Kim	12	1.00	36,754
1110		Uncl-Salaries-Seasonal and Temp			344,776
Total Unclassified Salaries				3.00	465,159
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	37,498
A2000		GU General Fees Fund		2.00	427,662
Total USS Salaries by Fund				3.00	465,159
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,852
1690		Shrinkage			(12,592)
1760		State Leave Pymt Assessment			3,558
1810		KPERS Retirement			4,856
1830		Regents Retirement			7,110
1850		TIAA Disability			1,206
1911		Medicare			6,585
1912		OASDI			28,149
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			1,805
1980		Unemployment Compensation			466
Total Students and Fringe Benefits					74,483
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			23,111
A2000		GU General Fees Fund			51,371
Total Students and Fringe Benefits					74,483
Total Salaries and Fringe Benefits				3.00	539,642
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	60,609
A2000		GU General Fees Fund		2.00	479,033
Total Salaries and Fringe Benefits				3.00	539,642
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
	7C	Contractual Services			10,574
	7F	Commodities			1,737
	7H	Capital Outlay			800
		Total OOE			13,111
Total OOE by Fund					
	A2000	GU General Fees Fund			13,111
		Total OOE by Fund			13,111
		Total FTE and Expenditures		3.00	552,753
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	60,609
	A2000	GU General Fees Fund		2.00	492,144
		Total FTE and Expenditures by Fund		3.00	552,753

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994026		Administrative Officer Gabor, Danielle	12	1.00	42,702
994100		WSU South Director Yeung, Michael	12	1.00	51,429
1110		Uncl-Salaries-Seasonal and Temp			143,472
Total Unclassified Salaries				2.00	237,603
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	42,702
A2000		GU General Fees Fund		1.00	194,901
Total USS Salaries by Fund				2.00	237,603
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			11,000
1690		Shrinkage			(6,825)
1760		State Leave Pymt Assessment			1,867
1830		Regents Retirement			8,002
1850		TIAA Disability			943
1911		Medicare			3,408
1912		OASDI			14,567
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			948
1980		Unemployment Compensation			248
Total Students and Fringe Benefits					54,930
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			27,631
A2000		GU General Fees Fund			27,299
Total Students and Fringe Benefits					54,930
Total Salaries and Fringe Benefits				2.00	292,533
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	70,333
A2000		GU General Fees Fund		1.00	222,200
Total Salaries and Fringe Benefits				2.00	292,533
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,920
7F		Commodities			4,900
7H		Capital Outlay			2,000
Total OOE					19,820

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			19,820
		Total OOE by Fund			19,820
		Total FTE and Expenditures		2.00	312,353
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	70,333
	A2000	GU General Fees Fund		1.00	242,020
		Total FTE and Expenditures by Fund		2.00	312,353

**W.S.U ANNUAL BUDGET
102407 - WSU Haysville
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999112	Administrative Assistant Vacant		1.00	30,014
Total Unclassified Salaries				1.00	30,014
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	30,014
Total USS Salaries by Fund				1.00	30,014
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(753)
	1760	State Leave Pymt Assessment			226
	1850	TIAA Disability			301
	1911	Medicare			436
	1912	OASDI			1,861
	1970	Workers Compensation			116
	1980	Unemployment Compensation			31
Total Students and Fringe Benefits				1.00	2,218
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			2,218
Total Students and Fringe Benefits				1.00	2,218
Total Salaries and Fringe Benefits				1.00	32,232
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	32,232
Total Salaries and Fringe Benefits				1.00	32,232
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				1.00	32,232
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	32,232
Total FTE and Expenditures by Fund				1.00	32,232

W.S.U ANNUAL BUDGET
102379 - Inst Interdisciplinary Creativity
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS 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			35,000
Total Unclassified Salaries				-	35,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	35,000
Total USS Salaries by Fund				-	35,000
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(868)
1760		State Leave Pymt Assessment			263
1911		Medicare			508
1912		OASDI			2,170
1970		Workers Compensation			133
1980		Unemployment Compensation			35
Total Students and Fringe Benefits				-	2,241
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	2,241
Total Students and Fringe Benefits				-	2,241
Total Salaries and Fringe Benefits				-	37,241
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	37,241
Total Salaries and Fringe Benefits				-	37,241
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	37,241
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	37,241
Total FTE and Expenditures by Fund				-	37,241

W.S.U ANNUAL BUDGET
102609 - Career Develop Center-Career Events
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			90
1970		Workers Compensation			46
1980		Unemployment Compensation			12
Total Students and Fringe Benefits				-	12,148
Total Students and Fringe Benefits by Fund					
D10781		RU Career Develop - Career Events			12,148
Total Students and Fringe Benefits				-	12,148
Total Salaries and Fringe Benefits				-	12,148
Total Salaries and Fringe Benefits by Fund					
D10781		RU Career Develop - Career Events			12,148
Total Salaries and Fringe Benefits				-	12,148
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			57,352
7F		Commodities			15,500
7H		Capital Outlay			2,000
Total OOE				-	74,852
Total OOE by Fund					
D10781		RU Career Develop - Career Events			74,852
Total OOE by Fund				-	74,852
Total FTE and Expenditures				-	87,000
Total FTE and Expenditures by Fund					
D10781		RU Career Develop - Career Events			87,000
Total FTE and Expenditures by Fund				-	87,000

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997479	Returning Adult Specialist Randall, Jenna	12	1.00	41,000
	997878	Director of Adult Learning Norton, Susan	12	1.00	102,500
	998867	Assistant Director of Adult Learning O'Neal, Pamela	12	1.00	49,641
Total Unclassified Salaries				3.00	193,141
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	143,500
	A2000	GU General Fees Fund		1.00	49,641
Total USS Salaries by Fund				3.00	193,141
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			19,720
	1690	Shrinkage			(6,061)
	1760	State Leave Pymt Assessment			1,598
	1830	Regents Retirement			16,419
	1850	TIAA Disability			1,932
	1911	Medicare			2,755
	1912	OASDI			11,771
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			14,102
	1970	Workers Compensation			810
	1980	Unemployment Compensation			211
Total Students and Fringe Benefits					66,592
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			32,451
	A2000	GU General Fees Fund			34,141
Total Students and Fringe Benefits					66,592
Total Salaries and Fringe Benefits				3.00	259,733
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	175,951
	A2000	GU General Fees Fund		1.00	83,782
Total Salaries and Fringe Benefits				3.00	259,733
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			29,435

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7F	Commodities			8,300
		Total OOE			37,735
Total OOE by Fund					
	A2000	GU General Fees Fund			37,735
		Total OOE by Fund			37,735
		Total FTE and Expenditures		3.00	297,468
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	175,951
	A2000	GU General Fees Fund		1.00	121,517
		Total FTE and Expenditures by Fund		3.00	297,468

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996277		Online Academic Advisor/Enrollment Specialist Stevens, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
996653		Admissions Officer and Training Specialist Ternes, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,483
996749		Admissions Officer Calabro, John	12	1.00	31,720
997160		Online Academic Advisor/Enrollment Specialist Sandlin, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,551
997406		Online Student Retention Specialist Anderson, Amber <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,413
997852		Program Manager, Wichita State Online Schmitz, Veronica <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,250
997868		Application Systems Administrator Allen, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,274
998256		Instructional Designer Iseminger, Krystal <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,875
998272		Executive Director of Online Learning Porcaro, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	128,125
998409		Senior Instructional Designer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	55,386
998623		Instructional Designer Moore, Taylor	12	1.00	40,334

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	998633	Senior Online Academic Advisor Johnston, Jacquelyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,000
	998698	Online Academic Advisor/Enrollment Specialist McNeal, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,410
	998735	Online Enrollment Specialist Wilson, Noelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,438
	998945	Instructional Design & Educational Technologist - STEM Emphasis Wuhib, Frehiwot <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,500
	999085	Online Academic Advisor/Enrollment Specialist Nungesser, Kaylee <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,000
	999228	Online Academic Advisor/Enrollment Specialist Hollas, Danielle <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,050
	1110	Uncl-Salaries-Seasonal and Temp			10,000
	1115	Unclassified Salaries-Add'l Comp			38,000
	1120	Grad Assistants-Indirect Instruct			15,000
	1130	Grad Assistants-Research			8,400
	1140	Grad Assistants-Other			21,000
		Total Unclassified Salaries		17.00	917,209
		Total Unclassified Salaries by Fund			
	D10680	RU Online Education		17.00	917,209
		Total USS Salaries by Fund		17.00	917,209
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			9,000
	1760	State Leave Pymt Assessment			6,953
	1830	Regents Retirement			68,643
	1850	TIAA Disability			8,635
	1911	Medicare			12,305
	1912	OASDI			52,598
	1750	Dependent Health Insurance			23,345
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			105,765
	1970	Workers Compensation			3,530
	1980	Unemployment Compensation			909
		Total Students and Fringe Benefits			292,311
		Total Students and Fringe Benefits by Fund			
	D10680	RU Online Education			292,311
		Total Students and Fringe Benefits			292,311
		Total Salaries and Fringe Benefits		17.00	1,209,520

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	D10680	RU Online Education		17.00	1,209,520
Total Salaries and Fringe Benefits				17.00	1,209,520
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,218,062
	7F	Commodities			7,215
	7H	Capital Outlay			5,000
	7L	Grants Claims & Shared Revenue			196,000
	7Z	Transfers Out			2,596,691
Total OOE					4,022,968
Total OOE by Fund					
	D10680	RU Online Education			3,816,893
	D11244	RU Online Student Scholarships			116,000
	D11305	RU Microcredentials			90,075
Total OOE by Fund					4,022,968
Total FTE and Expenditures				17.00	5,232,488
Total FTE and Expenditures by Fund					
	D10680	RU Online Education		17.00	5,026,413
	D11244	RU Online Student Scholarships		-	116,000
	D11305	RU Microcredentials		-	90,075
Total FTE and Expenditures by Fund				17.00	5,232,488

**W.S.U ANNUAL BUDGET
102398 - Market Based Tuition
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				440,000	
Total OOE				440,000	
Total OOE by Fund					
A2000		GU General Fees Fund		440,000	
Total OOE by Fund				440,000	
Total FTE and Expenditures				-	440,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	440,000
Total FTE and Expenditures by Fund				-	440,000

**W.S.U ANNUAL BUDGET
102405 - Badges Tuition
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				90,000	
Total OOE				90,000	
Total OOE by Fund					
A2000		GU General Fees Fund		90,000	
Total OOE by Fund				90,000	
Total FTE and Expenditures				-	90,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	90,000
Total FTE and Expenditures by Fund				-	90,000

**Wichita State University
Fiscal Year 2019 Annual Operating Budget**

**Miscellaneous Instruction
General Academic Instruction Program**

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	985,872	3,466,485	4,452,357	73.7%	1,470,592	5,922,949	54.9%
Student Salaries	31,497	86,960	118,457	2.0%	201,363	319,820	3.0%
Fringe Benefits	266,907	327,649	594,556	9.8%	312,136	906,692	8.4%
Shrinkage	(29,286)	(88,491)	(117,777)	-1.9%	-	(117,777)	-1.1%
Subtotal Salaries and Fringe Benefits	\$ 1,254,990	\$ 3,792,603	\$ 5,047,593	83.5%	\$ 1,984,091	\$ 7,031,684	65.2%
Other Operating Expenditures	\$ -	\$ 993,847	\$ 993,847	16.5%	\$ 2,762,182	\$ 3,756,029	34.8%
Total Instruction Budget	\$ 1,254,990	\$ 4,786,450	\$ 6,041,440	100.0%	\$ 4,746,273	\$ 10,787,713	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Faculty of Distinction Matching Fund	-	\$ -	0.0%	\$ 14,401	0.3%	\$ 14,401	0.1%
Graduate Assistants - Instruction	-	-	0.0%	221,046	4.7%	221,046	2.0%
Engineering Graduate Assistants	-	-	0.0%	20,651	0.6%	20,651	0.2%
Grad School - Graduate Assistant Salary	-	1,760,977	29.1%	-	0.0%	1,760,977	16.3%
Supplemental Instruction	-	67,157	1.1%	-	0.0%	67,157	0.6%
Academic Affairs Contingency	1.00	629,269	10.4%	-	0.0%	629,269	5.8%
Honors College	4.50	492,292	8.1%	58,445	1.2%	550,737	5.1%
Academic Affairs Instruction	-	143,558	2.4%	-	0.0%	143,558	1.3%
Career Development	15.40	1,007,833	16.7%	61,309	1.3%	1,069,142	9.9%
Career Development - Career Events	-	-	0.0%	87,000	1.8%	87,000	0.8%
Cooperative Education Program - Services	-	8,307	0.1%	-	0.0%	8,307	0.1%
Kan-Grow Engineering Expansion Grant	-	-	0.0%	1,647,624	34.7%	1,647,624	15.3%
WSU West	3.00	552,753	9.1%	-	0.0%	552,753	5.1%
WSU South	2.00	312,353	5.2%	-	0.0%	312,353	2.9%
Haysville	1.00	32,232	0.5%	-	0.0%	32,232	0.3%
Office of Adult Learning	3.00	297,468	4.9%	-	0.0%	297,468	2.8%
Institute of Interdisciplinary Creativity	-	37,241	0.6%	-	0.0%	37,241	0.3%
Online Education	17.00	-	0.0%	2,635,797	55.5%	2,635,797	24.4%
Badges	-	90,000	1.5%	-	0.0%	90,000	0.8%
Teacher Apprentice Program	-	170,000	2.8%	-	0.0%	170,000	1.6%
Market Based Tuition	-	440,000	7.3%	-	0.0%	440,000	4.1%
Total Instruction Budget	46.90	\$ 6,041,440	100.0%	\$ 4,746,273	100.1%	\$ 10,787,713	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

Fine Arts Summer Workshop
Summer Program in Mexico
Barton School Summer Session
Education Summer Session

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

W.S.U ANNUAL BUDGET
102504 - Fine Arts Summer Workshop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,350	
7F Commodities				500	
Total OOE				12,850	
Total OOE by Fund					
D10099 RU Fine Arts Summer Workshop				12,850	
Total OOE by Fund				12,850	
Total FTE and Expenditures				-	12,850
Total FTE and Expenditures by Fund					
D10099 RU Fine Arts Summer Workshop				-	12,850
Total FTE and Expenditures by Fund				-	12,850

W.S.U ANNUAL BUDGET
102505 - Summer Program in Mexico
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			15,000
Total Unclassified Salaries				-	15,000
Total Unclassified Salaries by Fund					
D10196		RU Summer Program In Mexico		-	15,000
Total USS Salaries by Fund				-	15,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			113
1911		Medicare			218
1912		OASDI			930
1970		Workers Compensation			57
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	1,333
Total Students and Fringe Benefits by Fund					
D10196		RU Summer Program In Mexico			1,333
Total Students and Fringe Benefits				-	1,333
Total Salaries and Fringe Benefits				-	16,333
Total Salaries and Fringe Benefits by Fund					
D10196		RU Summer Program In Mexico		-	16,333
Total Salaries and Fringe Benefits				-	16,333
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,213
7F		Commodities			4,800
7H		Capital Outlay			3,003
Total OOE				-	38,016
Total OOE by Fund					
D10196		RU Summer Program In Mexico			38,016
Total OOE by Fund				-	38,016
Total FTE and Expenditures				-	54,349
Total FTE and Expenditures by Fund					
D10196		RU Summer Program In Mexico		-	54,349
Total FTE and Expenditures by Fund				-	54,349

W.S.U ANNUAL BUDGET
102526 - Barton School Summer Session
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			207,313
Total Unclassified Salaries				-	207,313
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	207,313
Total USS Salaries by Fund				-	207,313
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,146)
1760		State Leave Pymt Assessment			1,555
1911		Medicare			3,007
1912		OASDI			12,854
1970		Workers Compensation			788
1980		Unemployment Compensation			208
Total Students and Fringe Benefits				-	13,266
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			13,266
Total Students and Fringe Benefits				-	13,266
Total Salaries and Fringe Benefits				-	220,579
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	220,579
Total Salaries and Fringe Benefits				-	220,579
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	220,579
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	220,579
Total FTE and Expenditures by Fund				-	220,579

W.S.U ANNUAL BUDGET
102527 - Education Summer Session
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			222,015
Total Unclassified Salaries				-	222,015
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	222,015
Total USS Salaries by Fund				-	222,015
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,511)
1760		State Leave Pymt Assessment			1,666
1911		Medicare			3,220
1912		OASDI			13,765
1970		Workers Compensation			844
1980		Unemployment Compensation			223
Total Students and Fringe Benefits				-	14,207
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			14,207
Total Students and Fringe Benefits				-	14,207
Total Salaries and Fringe Benefits				-	236,222
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	236,222
Total Salaries and Fringe Benefits				-	236,222
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	236,222
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	236,222
Total FTE and Expenditures by Fund				-	236,222

W.S.U ANNUAL BUDGET
102528 - Engineering Summer Session
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			52,090
Total Unclassified Salaries				-	52,090
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	52,090
Total USS Salaries by Fund				-	52,090
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,293)
1760		State Leave Pymt Assessment			391
1911		Medicare			756
1912		OASDI			3,230
1970		Workers Compensation			198
1980		Unemployment Compensation			53
Total Students and Fringe Benefits				-	3,335
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			3,335
Total Students and Fringe Benefits				-	3,335
Total Salaries and Fringe Benefits				-	55,425
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	55,425
Total Salaries and Fringe Benefits				-	55,425
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	55,425
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	55,425
Total FTE and Expenditures by Fund				-	55,425

**W.S.U ANNUAL BUDGET
102529 - Fine Arts Summer Session
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			67,654
Total Unclassified Salaries				-	67,654
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	67,654
Total USS Salaries by Fund				-	67,654
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,679)
1760		State Leave Pymt Assessment			508
1911		Medicare			981
1912		OASDI			4,195
1970		Workers Compensation			258
1980		Unemployment Compensation			68
Total Students and Fringe Benefits				-	4,331
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			4,331
Total Students and Fringe Benefits				-	4,331
Total Salaries and Fringe Benefits				-	71,985
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	71,985
Total Salaries and Fringe Benefits				-	71,985
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	71,985
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	71,985
Total FTE and Expenditures by Fund				-	71,985

W.S.U ANNUAL BUDGET
102530 - Health Professions Summer Session
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			98,105
Total Unclassified Salaries				-	98,105
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	98,105
Total USS Salaries by Fund				-	98,105
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,435)
1760		State Leave Pymt Assessment			736
1911		Medicare			1,423
1912		OASDI			6,083
1970		Workers Compensation			373
1980		Unemployment Compensation			99
Total Students and Fringe Benefits				-	6,279
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	6,279
Total Students and Fringe Benefits				-	6,279
Total Salaries and Fringe Benefits				-	104,384
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	104,384
Total Salaries and Fringe Benefits				-	104,384
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	104,384
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	104,384
Total FTE and Expenditures by Fund				-	104,384

W.S.U ANNUAL BUDGET
102531 - Liberal Arts Summer Session
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			443,307
Total Unclassified Salaries				-	443,307
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	443,307
Total USS Salaries by Fund				-	443,307
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(11,004)
1760		State Leave Pymt Assessment			3,325
1911		Medicare			6,428
1912		OASDI			27,486
1970		Workers Compensation			1,685
1980		Unemployment Compensation			444
Total Students and Fringe Benefits				-	28,364
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			28,364
Total Students and Fringe Benefits				-	28,364
Total Salaries and Fringe Benefits				-	471,671
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	471,671
Total Salaries and Fringe Benefits				-	471,671
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	471,671
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	471,671
Total FTE and Expenditures by Fund				-	471,671

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	1,090,484	1,090,484	94.0%	15,000	1,105,484	90.1%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	96,850	96,850	8.3%	1,333	98,183	8.0%
Shrinkage	-	(27,068)	(27,068)	-2.3%	-	(27,068)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ -	\$ 1,160,266	\$ 1,160,266	100.0%	\$ 16,333	\$ 1,176,599	95.9%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 50,866	\$ 50,866	4.1%
Total Instruction Budget	\$ -	\$ 1,160,266	\$ 1,160,266	100.0%	\$ 67,199	\$ 1,227,465	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Fine Arts Summer Workshop	-	\$ -	0.0%	\$ 12,850	19.1%	\$ 12,850	1.0%
Summer Program In Mexico	-	-	0.0%	54,349	80.9%	54,349	4.4%
Barton School Summer Session	-	220,579	19.0%	-	0.0%	220,579	18.0%
Education Summer Session	-	236,222	20.4%	-	0.0%	236,222	19.2%
Engineering Summer Session	-	55,425	4.8%	-	0.0%	55,425	4.5%
Fine Arts Summer Session	-	71,985	6.2%	-	0.0%	71,985	5.9%
Health Professions Summer Session	-	104,384	9.0%	-	0.0%	104,384	8.5%
Liberal Arts Summer Session	-	471,671	40.7%	-	0.0%	471,671	38.4%
Total Instruction Budget	-	\$ 1,160,266	100.0%	\$ 67,199	100.0%	\$ 1,227,465	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 871,603	\$ -	\$ 871,603	1.4%	\$ 79,615	\$ 951,218	1.2%
Unclassified Salaries	20,585,342	25,908,815	46,494,157	76.8%	9,917,595	56,411,752	71.3%
Student Salaries	269,505	96,883	366,388	0.6%	331,694	698,082	0.9%
Fringe Benefits	6,062,191	5,914,713	11,976,904	19.8%	2,261,335	14,238,238	18.0%
Shrinkage	(633,730)	(727,952)	(1,361,682)	-2.2%	-	(1,361,682)	-1.7%
Subtotal Salaries and Fringe Benefits	<u>\$ 27,154,911</u>	<u>\$ 31,192,459</u>	<u>\$ 58,347,370</u>	<u>96.3%</u>	<u>\$ 12,590,239</u>	<u>\$ 70,937,609</u>	<u>89.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 2,213,354</u>	<u>\$ 2,213,354</u>	<u>3.7%</u>	<u>\$ 5,946,699</u>	<u>\$ 8,160,053</u>	<u>10.3%</u>
Total Instruction Program Budget	<u>\$ 27,154,911</u>	<u>\$ 33,405,813</u>	<u>\$ 60,560,724</u>	<u>100.0%</u>	<u>\$ 18,536,938</u>	<u>\$ 79,097,662</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 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 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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					
D10128	RU	NIAR-Special Programs		50,000	
Total OOE by Fund				50,000	
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
D10128	RU	NIAR-Special Programs		-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
102150 - Aviation Research Initiative
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				3,975,000	
7F Commodities				3,975,000	
7H Capital Outlay				1,994,084	
Total OOE				9,944,084	
Total OOE by Fund					
A1803	GU SGF KART Aviation Research FY18			-	
A1903	GU SGF KART Aviation Research FY19			9,944,084	
Total OOE by Fund				9,944,084	
Total FTE and Expenditures				-	9,944,084
Total FTE and Expenditures by Fund					
A1803	GU SGF KART Aviation Research FY18			-	-
A1903	GU SGF KART Aviation Research FY19			-	9,944,084
Total FTE and Expenditures by Fund				-	9,944,084

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994237		NIAR Research Scientist Senior and Director Martin, Billy <i>This position is fully funded from restricted use sources.</i>	12	1.00	137,248
994462		NIAR Research Technician Leslie, Gregory <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,243
994499		NIAR Research Engineer Senior Condon, Ernest <i>This position is fully funded from restricted use sources.</i>	12	0.50	57,508
995198		NIAR Research Technician *ERR* <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
995278		Environmental Test Lab Research Technician Elpers, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,467
995296		Environmental Test Lab Business Manager Smith, Mariah <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,766
995365		Environmental Test Lab Research Technician Goertz, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,432
995558		NIAR Research Engineer Conquest, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,345
995561		NIAR Senior Research Engineer Sharpe, Harlan <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,345
995722		Senior Research Engineer Wills, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	118,171
996859		NIAR Aviation Electromagnetic Effects Specialist			

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Phillips, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	107,625
	996908	NIAR Research Technician Montgomery, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,918
	997042	NIAR Research Technician *ERR* <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
	997075	NIAR Senior Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	45,000
	997383	NIAR Research Technician Milford, Brock <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,467
	997414	NIAR Research Technician Bruffett, Susanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,371
	997524	Associate Director Mcmullen, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	126,690
	998402	NIAR Research Technician Smitley, Alexander <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,432
	998609	NIAR Research Engineer Rule, Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,507
	998709	NIAR Research Engineer Senior Reilly, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	112,750
	999014	NIAR Research Technician Ramirez, Rueben <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,261
	999118	NIAR Research Technician *ERR* <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
	1110	Uncl-Salaries-Seasonal and Temp			65,000
	1115	Unclassified Salaries-Add'l Comp			117,000
	1190	Unclassified Salaries-Vacation			12,000
	1160	Unclass Sal-OT/Comp/AHR			40,000
		Total Unclassified Salaries		21.50	1,732,581
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
	D10897	RU NIAR-Environmental Test Lab		21.50	1,732,581
Total USS Salaries by Fund				21.50	1,732,581
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			175,000
	1760	State Leave Pymt Assessment			14,229
	1830	Regents Retirement			125,433
	1850	TIAA Disability			16,568
	1911	Medicare			24,260
	1912	OASDI			103,708
	1750	Dependent Health Insurance			40,020
	1950	Single Group Health Insurance			105,765
	1970	Workers Compensation			7,216
	1980	Unemployment Compensation			1,860
Total Students and Fringe Benefits					614,059
Total Students and Fringe Benefits by Fund					
	D10897	RU NIAR-Environmental Test Lab			614,059
Total Students and Fringe Benefits					614,059
Total Salaries and Fringe Benefits				21.50	2,346,640
Total Salaries and Fringe Benefits by Fund					
	D10897	RU NIAR-Environmental Test Lab		21.50	2,346,640
Total Salaries and Fringe Benefits				21.50	2,346,640
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			918,055
	7F	Commodities			157,200
	7H	Capital Outlay			122,000
	7Z	Transfers Out			455,000
Total OOE					1,652,255
Total OOE by Fund					
	D10897	RU NIAR-Environmental Test Lab			1,652,255
Total OOE by Fund					1,652,255
Total FTE and Expenditures				21.50	3,998,895
Total FTE and Expenditures by Fund					
	D10897	RU NIAR-Environmental Test Lab		21.50	3,998,895
Total FTE and Expenditures by Fund				21.50	3,998,895

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994427		Research Engineer Robles, Jeffrey	12	1.00	71,433
<i>This position is fully funded from restricted use sources.</i>					
995559		NIAR Research Engineer Howard, David	12	1.00	56,950
<i>This position is fully funded from restricted use sources.</i>					
997271		Research Engineer Fitzgeralds, Keith	12	1.00	97,375
<i>This position is fully funded from restricted use sources.</i>					
997473		Senior Research Engineer Hunter, Joseph	12	1.00	89,032
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			35,000
1160		Unclass Sal-OT/Comp/AHR			7,500
Total Unclassified Salaries				4.00	357,290
Total Unclassified Salaries by Fund					
D10335		RU NIAR-Calibration and Qual Lab		4.00	357,290
Total USS Salaries by Fund				4.00	357,290
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			31,000
1760		State Leave Pymt Assessment			2,915
1830		Regents Retirement			27,396
1850		TIAA Disability			3,225
1911		Medicare			5,038
1912		OASDI			21,535
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			28,204
1970		Workers Compensation			1,480
1980		Unemployment Compensation			381
Total Students and Fringe Benefits					131,179
Total Students and Fringe Benefits by Fund					
D10335		RU NIAR-Calibration and Qual Lab			131,179
Total Students and Fringe Benefits					131,179
Total Salaries and Fringe Benefits				4.00	488,469
Total Salaries and Fringe Benefits by Fund					
D10335		RU NIAR-Calibration and Qual Lab		4.00	488,469

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	488,469
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			66,500
	7F	Commodities			1,694
	7H	Capital Outlay			12,000
		Total OOE			80,194
<hr/>					
Total OOE by Fund					
	D10335	RU NIAR-Calibration and Qual Lab			80,194
		Total OOE by Fund			80,194
<hr/>					
		Total FTE and Expenditures		4.00	568,663
<hr/>					
Total FTE and Expenditures by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		4.00	568,663
		Total FTE and Expenditures by Fund		4.00	568,663

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999276	Senior Admin Assistant Feeney, Christina <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,195
	999448	Accountant I Parsons, Juanita	12	1.00	51,792
1020	USS Salaries-OT			-	-
Total USS Salaries				2.00	85,987
Total USS Salaries by Fund					
A0003	GU State General Fund			1.00	51,792
D10130	RU Nat'l Institute Aviation Res			1.00	34,195
Total USS Salaries by Fund				2.00	85,987
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994473	NIAR Federal Contract and Compliance Manager Holloway, Moniqueka <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,022
	995274	NIAR Federal Contract and Compliance Lead Manager Calhoun, Monica <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,097
	995462	NIAR Contract and Accounts Administrator Danford, Derek <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,019
	996654	NIAR Administrative Assistant Loveall, McKenzie	12	1.00	35,360
	996786	NIAR Senior Payroll Administrator Hager, Linda	12	1.00	84,050
	997711	Executive Director of NIAR and Professor Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.40	117,977
	997942	Director of Research and Development for NIAR Aldag, Thomas <i>This position is fully funded from restricted use sources.</i>	12	0.40	67,288
	998572	Executive Assistant for the VP of Research and Technology Transfer and NIAR Dodosh, Gabrielle	12	1.00	67,217
	998741	Business Manager Sipult, Linsey	12	1.00	61,500
	998758	Director of Finance and Operations, NIAR Werner, Paul	12	1.00	176,250

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
<i>\$32,586 of this position is funded from restricted use sources.</i>					
	998835	Accounts Receivable Supervisor Stevens, Robin	12	1.00	51,771
	1115	Unclassified Salaries-Add'l Comp			8,000
	1160	Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				9.80	888,551
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	113,271
	A2000	GU General Fees Fund		3.82	330,291
	D10130	RU Nat'l Institute Aviation Res		3.98	444,989
Total USS Salaries by Fund				9.80	888,551
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			24,000
	1690	Shrinkage			(14,444)
	1760	State Leave Pymt Assessment			7,498
	1810	KPERS Retirement			19,485
	1830	Regents Retirement			70,305
	1850	TIAA Disability			9,750
	1911	Medicare			13,837
	1912	OASDI			55,304
	1750	Dependent Health Insurance			10,507
	1950	Single Group Health Insurance			64,519
	1970	Workers Compensation			3,804
	1980	Unemployment Compensation			987
Total Students and Fringe Benefits					265,552
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			51,622
	A2000	GU General Fees Fund			71,985
	D10130	RU Nat'l Institute Aviation Res			141,945
Total Students and Fringe Benefits					265,552
Total Salaries and Fringe Benefits				11.80	1,240,090
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	216,685
	A2000	GU General Fees Fund		3.82	402,276
	D10130	RU Nat'l Institute Aviation Res		4.98	621,129
Total Salaries and Fringe Benefits				11.80	1,240,090
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			41,149
	7F	Commodities			23,000
	7H	Capital Outlay			7,500
	7Z	Transfers Out			22,500
Total OOE					94,149
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10130	RU Nat'l Institute Aviation Res			94,149
Total OOE by Fund					94,149
Total FTE and Expenditures				11.80	1,334,239
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		3.00	216,685
A2000		GU General Fees Fund		3.82	402,276
D10130		RU Nat'l Institute Aviation Res		4.98	715,278
Total FTE and Expenditures by Fund				11.80	1,334,239

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994038		NIAR Research Associate Tan, Ee Jian <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,016
994040		NIAR Research Engineer Hordagoda, Mahesh <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
994111		NIAR Research Engineer Yee, Tuck Fei <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
994309		NIAR Research Engineer Senior Opliger, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,173
994365		NIAR Research Engineer Daharsh, Drew <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
994419		Senior Research Scientist/Technical Director Seneviratne, Waruna <i>This position is fully funded from restricted use sources.</i>	12	1.00	158,875
994420		NIAR Research Engineer Saathoff, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,184
994440		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	69,992
994441		NIAR Research Engineer Saathoff, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,184
994514		NIAR Research Engineer Tim, Eugene Mao Hui <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
994685		NIAR Senior Research Engineer			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Liyanage, Dona Helaruwani <i>This position is fully funded from restricted use sources.</i>	12	0.50	44,002
	994696	NIAR Research Engineer Chan, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,090
	994700	NIAR Research Technician Martin, Gregory <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,350
	995085	NIAR Research Engineer Treas, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,003
	995162	Research Engineer Clarkson, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,619
	995169	NIAR Research Engineer Jayaraman, Sudesh <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
	995178	Senior Research Engineer Palliyaguru, Upul <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,173
	995187	NIAR Research Engineer Senior Tanoto, Vinsensus <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,820
	995206	NIAR Research Engineer Abdul Halim, Muaz <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	995210	NIAR Research Engineer Senior Ee, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,891
	995329	NIAR Research Associate Amaranayake, Ashan <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
	995470	NIAR Research Engineer Tripathi, Shrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	995712	NIAR Research Engineer Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	995947	NIAR Research Technician Mcmillan, Cory	12	1.00	45,011

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	995974	NIAR Research Engineer Teoh, Ping	12	1.00	70,013
		<i>This position is fully funded from restricted use sources.</i>			
	996252	NIAR Research Associate Shrestha, Yuwaraj	12	1.00	50,003
		<i>This position is fully funded from restricted use sources.</i>			
	996568	NIAR Research Associate Loh, Zheng Yao	12	1.00	55,016
		<i>This position is fully funded from restricted use sources.</i>			
	996853	Director of Environmental Testing Laboratories and Special Programs Jonas, Paul	12	1.00	146,306
		<i>This position is fully funded from restricted use sources.</i>			
	996869	NIAR Research Associate John Devasagayam, Jonathan	12	1.00	55,016
		<i>This position is fully funded from restricted use sources.</i>			
	996871	NIAR Research Engineer Samaradurage Silva, Nuwan	12	1.00	55,016
		<i>This position is fully funded from restricted use sources.</i>			
	997083	NIAR Research Associate Amaranayake, Anushi	12	1.00	51,771
		<i>This position is fully funded from restricted use sources.</i>			
	997123	NIAR Associate Director and Research Scientist Ng, Cheong	12	0.50	73,259
		<i>This position is fully funded from restricted use sources.</i>			
	997129	NIAR Research Engineer Matzen, Brian	12	1.00	76,898
		<i>This position is fully funded from restricted use sources.</i>			
	997130	Senior Research Engineer Ramakrishna Pillai, Govind	12	1.00	77,644
		<i>This position is fully funded from restricted use sources.</i>			
	997131	NIAR Research Engineer Senior Robles, Errick	12	1.00	86,961
		<i>This position is fully funded from restricted use sources.</i>			
	997132	NIAR Research Engineer Walimunige, Ruchira	12	1.00	70,408
		<i>This position is fully funded from restricted use sources.</i>			
	997133	NIAR Research Engineer Lian, Mun	12	1.00	62,115

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997134	NIAR Research Engineer Carney, Katherine	12	1.00	55,000
		<i>This position is fully funded from restricted use sources.</i>			
	997137	Research Engineer Koehn, Jason	12	1.00	67,292
		<i>This position is fully funded from restricted use sources.</i>			
	997158	NIAR Research Engineer Vu, Ken	12	1.00	56,389
		<i>This position is fully funded from restricted use sources.</i>			
	997162	NIAR Senior Research Engineer Gilchrist, Jeffrey	12	1.00	112,750
		<i>This position is fully funded from restricted use sources.</i>			
	997173	NIAR Senior Research Engineer Poon, Kim-Leng	12	1.00	92,250
		<i>This position is fully funded from restricted use sources.</i>			
	997174	NIAR Research Associate Liyanage, Shakya	12	1.00	51,771
		<i>This position is fully funded from restricted use sources.</i>			
	997177	NIAR Research Associate Tee, Zhi Yang	12	1.00	49,046
		<i>This position is fully funded from restricted use sources.</i>			
	997181	NIAR Research Associate Vacant	12	1.00	51,771
		<i>This position is fully funded from restricted use sources.</i>			
	997190	NIAR Research Engineer Senior Mah, Shin-Liang	12	1.00	93,173
		<i>This position is fully funded from restricted use sources.</i>			
	997193	NIAR Research Engineer Abu-Ali, Omar	12	1.00	55,016
		<i>This position is fully funded from restricted use sources.</i>			
	997247	NIAR Research Engineer Shah, Hemal	12	1.00	70,013
		<i>This position is fully funded from restricted use sources.</i>			
	997422	NIAR Research Engineer Kariyawasam Puwakpitiyage, Supun Charinda	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	997570	NIAR Research Engineer Senior Missri-Andrulonis, Rachael	12	1.00	126,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
997711		Executive Director of NIAR and Professor Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.13	39,326
997767		Research Engineer Brummer, Breton <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,338
997803		NIAR Senior Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	87,997
997947		NIAR Research Technician Lua, Boon Guang <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
998454		Associate Director Lovingfoss, Royal <i>This position is fully funded from restricted use sources.</i>	12	1.00	131,758
998760		NIAR Research Engineer Senior Man, Ka <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
998896		NIAR Research Engineer Warnakulasooriya Waas, Nalinda <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,184
998899		NIAR Research Associate Massawe, Emmanuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
998933		NIAR Research Engineer Perera, Biyanwilage <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,760
999056		NIAR Research Engineer *ERR* <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
999069		NIAR Research Engineer Pini, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
999125		NIAR Research Engineer Rocha, Emilio <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
999255		NIAR Research Engineer Malli Manvinder Singh, Jasvinder Singh <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,410

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1110		Uncl-Salaries-Seasonal and Temp			95,000
1115		Unclassified Salaries-Add'l Comp			500,000
1190		Unclassified Salaries-Vacation			15,000
1160		Unclass Sal-OT/Comp/AHR			775,000
1130		Grad Assistants-Research			128,000
Total Unclassified Salaries				61.13	5,974,168
Total Unclassified Salaries by Fund					
D10131		RU NIAR-Composites & Structures		61.13	5,974,168
Total USS Salaries by Fund				61.13	5,974,168
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			675,000
1760		State Leave Pymt Assessment			49,789
1830		Regents Retirement			469,496
1850		TIAA Disability			57,394
1911		Medicare			82,824
1912		OASDI			352,441
1750		Dependent Health Insurance			106,156
1950		Single Group Health Insurance			372,536
1970		Workers Compensation			25,249
1980		Unemployment Compensation			6,548
Total Students and Fringe Benefits					2,197,433
Total Students and Fringe Benefits by Fund					
D10131		RU NIAR-Composites & Structures			2,197,433
Total Students and Fringe Benefits					2,197,433
Total Salaries and Fringe Benefits				61.13	8,171,601
Total Salaries and Fringe Benefits by Fund					
D10131		RU NIAR-Composites & Structures		61.13	8,171,601
Total Salaries and Fringe Benefits				61.13	8,171,601
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,945,850
7F		Commodities			989,935
7H		Capital Outlay			1,363,500
7Z		Transfers Out			1,200,000
Total OOE					5,499,285
Total OOE by Fund					
D10131		RU NIAR-Composites & Structures			5,499,285
Total OOE by Fund					5,499,285
Total FTE and Expenditures				61.13	13,670,886
Total FTE and Expenditures by Fund					
D10131		RU NIAR-Composites & Structures		61.13	13,670,886
Total FTE and Expenditures by Fund				61.13	13,670,886

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	996261	Administrative Officer Brown, Joanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,584
Total USS Salaries				1.00	38,584
Total USS Salaries by Fund					
	D10132	RU NIAR-CAD/CAM		1.00	38,584
Total USS Salaries by Fund				1.00	38,584
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994142	Technical Coordinator Campbell, Glenda <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,901
	994949	NIAR Research Associate Steward, Jacob	12	1.00	51,771
	996708	Research Technician Snetsinger, Charles <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,402
	997182	Assistant Director Shipley, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,450
	998245	Director, Emerging Technologies and CAD/CAM Ehrstein, Shawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	153,750
	1110	Uncl-Salaries-Seasonal and Temp			240,000
	1115	Unclassified Salaries-Add'l Comp			22,500
	1160	Unclass Sal-OT/Comp/AHR			840
	1130	Grad Assistants-Research			2,400
Total Unclassified Salaries				5.00	682,014
Total Unclassified Salaries by Fund					
	D10132	RU NIAR-CAD/CAM		4.00	470,612
	D11348	RU NIAR-CATIA-Classes		1.00	211,402
Total USS Salaries by Fund				5.00	682,014
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			210,000
	1760	State Leave Pymt Assessment			6,984
	1810	KPERS Retirement			5,097
	1830	Regents Retirement			37,370
	1850	TIAA Disability			4,786
	1911	Medicare			10,221
	1912	OASDI			42,791
	1750	Dependent Health Insurance			13,340
	1752	Healthy Kids Health Insurance			628

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			42,306
1970		Workers Compensation			3,539
1980		Unemployment Compensation			920
Total Students and Fringe Benefits					377,982
Total Students and Fringe Benefits by Fund					
D10132		RU NIAR-CAD/CAM			332,470
D11348		RU NIAR-CATIA-Classes			45,512
Total Students and Fringe Benefits					377,982
Total Salaries and Fringe Benefits				6.00	1,098,580
Total Salaries and Fringe Benefits by Fund					
D10132		RU NIAR-CAD/CAM		5.00	841,666
D11348		RU NIAR-CATIA-Classes		1.00	256,914
Total Salaries and Fringe Benefits				6.00	1,098,580
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			219,150
7F		Commodities			17,054
7H		Capital Outlay			15,900
7L		Grants Claims & Shared Revenue			300,000
7Z		Transfers Out			150,000
Total OOE					702,104
Total OOE by Fund					
D10132		RU NIAR-CAD/CAM			382,104
D11348		RU NIAR-CATIA-Classes			320,000
Total OOE by Fund					702,104
Total FTE and Expenditures				6.00	1,800,684
Total FTE and Expenditures by Fund					
D10132		RU NIAR-CAD/CAM		5.00	1,223,770
D11348		RU NIAR-CATIA-Classes		1.00	576,914
Total FTE and Expenditures by Fund				6.00	1,800,684

**W.S.U ANNUAL BUDGET
102158 - NIAR - Operations
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,000	
Total OOE				5,000	
Total OOE by Fund					
D10133 RU NIAR-Operations				5,000	
Total OOE by Fund				5,000	
Total FTE and Expenditures				-	5,000
Total FTE and Expenditures by Fund					
D10133 RU NIAR-Operations				-	5,000
Total FTE and Expenditures by Fund				-	5,000

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995240		Assistant Manager Stevens, Corey	12	1.00	70,725
<i>This position is fully funded from restricted use sources.</i>					
997187		Assistant Director Suchan, Matthew	12	1.00	87,971
<i>This position is fully funded from restricted use sources.</i>					
997663		Research Technician Dolan, Scott	12	1.00	74,339
<i>This position is fully funded from restricted use sources.</i>					
997817		NIAR IT Support Technician Lind, Rasmus	12	1.00	68,016
<i>This position is fully funded from restricted use sources.</i>					
998750		Information Technology Support Technician Walker, Kenneth	12	1.00	53,810
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				5.00	354,861
Total Unclassified Salaries by Fund					
D10134		RU NIAR-Information Technology Ctr		5.00	354,861
Total USS Salaries by Fund				5.00	354,861
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			60,000
1760		State Leave Pymt Assessment			3,114
1830		Regents Retirement			30,165
1850		TIAA Disability			3,552
1911		Medicare			5,041
1912		OASDI			21,541
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			28,204
1970		Workers Compensation			1,579
1980		Unemployment Compensation			411
Total Students and Fringe Benefits					163,612
Total Students and Fringe Benefits by Fund					
D10134		RU NIAR-Information Technology Ctr			163,612
Total Students and Fringe Benefits					163,612

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Salaries and Fringe Benefits				5.00	518,473
Total Salaries and Fringe Benefits by Fund					
	D10134	RU NIAR-Information Technology Ctr		5.00	518,473
Total Salaries and Fringe Benefits				5.00	518,473
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			15,000
	7F	Commodities			1,850
	7H	Capital Outlay			19,500
Total OOE					36,350
Total OOE by Fund					
	D10134	RU NIAR-Information Technology Ctr			36,350
Total OOE by Fund					36,350
Total FTE and Expenditures				5.00	554,823
Total FTE and Expenditures by Fund					
	D10134	RU NIAR-Information Technology Ctr		5.00	554,823
Total FTE and Expenditures by Fund				5.00	554,823

W.S.U ANNUAL BUDGET
102161 - NIAR-Emerging Tech & Composites Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994431		NIAR Research Scientist Miller, Stephen	12	0.50	44,359
<i>This position is fully funded from restricted use sources.</i>					
994435		NIAR Research Engineer Senior Reuter, Kimberly	12	1.00	91,379
<i>This position is fully funded from restricted use sources.</i>					
994436		NIAR Research Engineer Stahl, Nicole	12	1.00	56,939
<i>This position is fully funded from restricted use sources.</i>					
994675		NIAR Research Engineer Warren, Allan	12	1.00	68,000
<i>This position is fully funded from restricted use sources.</i>					
994934		Research Engineer, NDT Instructor Saunders, John	12	1.00	95,662
<i>This position is fully funded from restricted use sources.</i>					
995084		NIAR Research Engineer Senior White, Joel	12	1.00	92,865
<i>This position is fully funded from restricted use sources.</i>					
997942		Director of Research and Development for NIAR Aldag, Thomas	12	0.60	100,931
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			10,000
1115		Unclassified Salaries-Add'l Comp			100,000
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				6.10	660,135
Total Unclassified Salaries by Fund					
D10136		RU NIAR-Emerging Tech & Composites		4.10	496,473
D11251		RU NIAR-NDT Training		2.00	163,662
Total USS Salaries by Fund				6.10	660,135
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
1760		State Leave Pymt Assessment			5,104
1830		Regents Retirement			55,265
1850		TIAA Disability			6,504

W.S.U ANNUAL BUDGET
102161 - NIAR-Emerging Tech & Composites Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1911	Medicare				9,420
1912	OASDI				39,268
1750	Dependent Health Insurance				4,637
1950	Single Group Health Insurance				30,970
1970	Workers Compensation				2,588
1980	Unemployment Compensation				672
Total Students and Fringe Benefits					174,428
Total Students and Fringe Benefits by Fund					
D10136	RU	NIAR-Emerging Tech & Composites			137,373
D11251	RU	NIAR-NDT Training			37,055
Total Students and Fringe Benefits					174,428
Total Salaries and Fringe Benefits				6.10	834,563
Total Salaries and Fringe Benefits by Fund					
D10136	RU	NIAR-Emerging Tech & Composites		4.10	633,846
D11251	RU	NIAR-NDT Training		2.00	200,717
Total Salaries and Fringe Benefits				6.10	834,563
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				134,175
7F	Commodities				47,900
7H	Capital Outlay				33,500
Total OOE					215,575
Total OOE by Fund					
D10136	RU	NIAR-Emerging Tech & Composites			205,575
D11251	RU	NIAR-NDT Training			10,000
Total OOE by Fund					215,575
Total FTE and Expenditures				6.10	1,050,138
Total FTE and Expenditures by Fund					
D10136	RU	NIAR-Emerging Tech & Composites		4.10	839,421
D11251	RU	NIAR-NDT Training		2.00	210,717
Total FTE and Expenditures by Fund				6.10	1,050,138

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996510		NIAR Research Engineer Pyles, Marcus <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,392
996617		NIAR Research Engineer Holmes, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,000
996931		NIAR Research Technician Conklin, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,211
997194		Senior Research Scientist/Director Olivares, Gerardo <i>This position is fully funded from restricted use sources.</i>	12	0.46	86,353
997294		NIAR Research Associate Burk, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,842
997618		Laboratory Manager Huculak, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	107,625
1115		Unclassified Salaries-Add'l Comp			30,000
1160		Unclass Sal-OT/Comp/AHR			67,000
Total Unclassified Salaries				5.46	501,423
Total Unclassified Salaries by Fund					
D10138		RU NIAR-Crash Dynamics		5.46	501,423
Total USS Salaries by Fund				5.46	501,423
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			55,000
1760		State Leave Pymt Assessment			4,177
1830		Regents Retirement			42,623
1850		TIAA Disability			5,017
1911		Medicare			7,195
1912		OASDI			29,352
1750		Dependent Health Insurance			1,525
1950		Single Group Health Insurance			38,480
1970		Workers Compensation			2,118
1980		Unemployment Compensation			555

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					186,042
Total Students and Fringe Benefits by Fund					
D10138		RU NIAR-Crash Dynamics			186,042
Total Students and Fringe Benefits					186,042
Total Salaries and Fringe Benefits				5.46	687,465
Total Salaries and Fringe Benefits by Fund					
D10138		RU NIAR-Crash Dynamics		5.46	687,465
Total Salaries and Fringe Benefits				5.46	687,465
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			117,897
		7F Commodities			102,200
		7H Capital Outlay			99,000
		7Z Transfers Out			100,000
Total OOE					419,097
Total OOE by Fund					
D10138		RU NIAR-Crash Dynamics			419,097
Total OOE by Fund					419,097
Total FTE and Expenditures				5.46	1,106,562
Total FTE and Expenditures by Fund					
D10138		RU NIAR-Crash Dynamics		5.46	1,106,562
Total FTE and Expenditures by Fund				5.46	1,106,562

W.S.U ANNUAL BUDGET
102164 - NIAR - Advanced Coating Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994772		NIAR Research Technician Calbert, Justina	12	1.00	32,302
<i>This position is fully funded from restricted use sources.</i>					
994891		NIAR Research Engineer Shinde, Manish	12	1.00	67,309
<i>This position is fully funded from restricted use sources.</i>					
997258		NIAR Research Technician Ganzer, Rodney	12	1.00	16,692
<i>This position is fully funded from restricted use sources.</i>					
998604		NIAR Research Director Hunt, Brandon	12	1.00	117,875
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			4,800
1130		Grad Assistants-Research			16,380
Total Unclassified Salaries				4.00	255,358
Total Unclassified Salaries by Fund					
D10139		RU NIAR-Advanced Coating Lab		4.00	255,358
Total USS Salaries by Fund				4.00	255,358
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			1,918
1830		Regents Retirement			20,316
1850		TIAA Disability			2,392
1911		Medicare			3,324
1912		OASDI			14,209
1750		Dependent Health Insurance			13,340
1950		Single Group Health Insurance			28,204
1970		Workers Compensation			973
1980		Unemployment Compensation			248
Total Students and Fringe Benefits					84,924
Total Students and Fringe Benefits by Fund					
D10139		RU NIAR-Advanced Coating Lab			84,924
Total Students and Fringe Benefits					84,924
Total Salaries and Fringe Benefits				4.00	340,282
Total Salaries and Fringe Benefits by Fund					
D10139		RU NIAR-Advanced Coating Lab		4.00	340,282

W.S.U ANNUAL BUDGET
102164 - NIAR - Advanced Coating Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	340,282
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			35,070
	7F	Commodities			20,300
	7H	Capital Outlay			3,200
	7L	Grants Claims & Shared Revenue			1,000
	7Z	Transfers Out			30,000
		Total OOE			89,570
<hr/>					
Total OOE by Fund					
	D10139	RU NIAR-Advanced Coating Lab			89,570
		Total OOE by Fund			89,570
<hr/>					
		Total FTE and Expenditures		4.00	429,852
<hr/>					
Total FTE and Expenditures by Fund					
	D10139	RU NIAR-Advanced Coating Lab		4.00	429,852
		Total FTE and Expenditures by Fund		4.00	429,852

**W.S.U ANNUAL BUDGET
102165 - NIAR - Management Fund
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
Total OOE				25,000	
Total OOE by Fund					
D10140		RU NIAR - Management Fund		25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10140		RU NIAR - Management Fund		-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994674		NIAR Research Associate Friess, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,656
994851		NIAR Research Engineer Engel, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,298
994875		Research Engineer Hastings, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,538
994889		NIAR Senior Research Associate Schemm, Kurt <i>This position is fully funded from restricted use sources.</i>	12	1.00	92,768
995076		NIAR Structural Test Research Technician Olson, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,014
995099		Research Engineer Whitney, Connor <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,298
995176		Senior Research Associate McKenna, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,002
995184		NIAR Research Associate Stefan, G <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,603
995239		Senior Research Engineer Tran, Wuy <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,750
995242		NIAR Research Inspection Technician Pell, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,002
995892		NIAR Research Teardown Mechanic #2			

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Espinoza, Ismael <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
	996289	NIAR Stuctural Test Research Associate Smith, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,126
	997111	Administrative Assistant Howard, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,845
	997128	Research Engineer Kahmeyer, Quintin <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,922
	997140	NIAR Research Engineer Sharpe, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,939
	997141	NIAR Technical Writer/Research Associate Burns, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,950
	997142	NIAR Research Technician Hundley, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	997143	NIAR Research Technician Metzinger, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,848
	997144	Senior Research Associate Pizinger, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,923
	997145	NIAR Research Technician Bell, Roman <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,563
	997146	NIAR Structural Test Research Technician Hilger, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,994
	997147	NIAR Research Technician Teardown Mechanic Taylor, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,003
	997149	NIAR Research Associate Metzinger, Patrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,013
	997150	Senior Research Engineer Karnes, Jon	12	1.00	92,984

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997151	Senior Research Associate Jones, Brian	12	1.00	65,582
		<i>This position is fully funded from restricted use sources.</i>			
	997152	Director Hickey, Timothy	12	1.00	164,959
		<i>This position is fully funded from restricted use sources.</i>			
	997153	Senior Research Associate Custer, Robert	12	1.00	66,165
		<i>This position is fully funded from restricted use sources.</i>			
	997154	Senior Research Engineer Clayton, Harry	12	1.00	108,300
		<i>This position is fully funded from restricted use sources.</i>			
	997155	Manager and Senior Research Engineer Braden, Larry	12	1.00	127,586
		<i>This position is fully funded from restricted use sources.</i>			
	997156	Senior Research Engineer Alford, Anthony	12	1.00	98,784
		<i>This position is fully funded from restricted use sources.</i>			
	997157	NIAR Research Engineer Jacobson, Dustin	12	1.00	52,104
		<i>This position is fully funded from restricted use sources.</i>			
	997159	NIAR Research Associate Kirkhart, Logan	12	1.00	52,104
		<i>This position is fully funded from restricted use sources.</i>			
	997161	NIAR Instrumentation Senior Research Associate McAdam, Sean	12	1.00	72,467
		<i>This position is fully funded from restricted use sources.</i>			
	997166	NIAR Research Technician Teardown Mechanic Ploutz, Brian	12	1.00	50,003
		<i>This position is fully funded from restricted use sources.</i>			
	997183	Research Associate, Senior Nilsen, Erick	12	1.00	63,045
		<i>This position is fully funded from restricted use sources.</i>			
	997189	NIAR Senior Research Engineer Buzard, Jayme	12	1.00	82,820
		<i>This position is fully funded from restricted use sources.</i>			
	997191	Director of the Aging Aircraft Laboratory Laubach-Hock, Melinda	12	1.00	123,798
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997192	NIAR Research Associate Knee, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,157
	997249	Senior Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	42,848
	997387	Senior Research Associate McLendon, Steven <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,611
	997507	Research Associate Banks, Bryce <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,563
	997774	Senior Research Engineer Baier, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,569
	998086	Senior Research Associate May, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,109
	998425	Senior Research Associate Londagin, Linda <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,810
	998731	Research Engineer Jackson, Donald <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,118
	998742	NIAR Senior Research Associate Hatfield, Jane <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,296
	998746	NIAR Research Associate Fisher, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,157
	998752	NIAR Instrumentation Research Associate Hanson, Jon <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,376
	998753	NIAR Instrumentation Research Associate Maddox, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,219
	998849	Research Engineer Rudd, Grant <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,298

W.S.U ANNUAL BUDGET
102169 - NIAR - Aircraft Struc Test/Eval Ctr
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998961	NIAR Research Engineer Jones, Jeremy	12	1.00	62,234
		<i>This position is fully funded from restricted use sources.</i>			
	999121	NIAR Research Technician Hilger, Kenny	12	1.00	43,014
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			33,950
	1115	Unclassified Salaries-Add'l Comp			264,000
	1160	Unclass Sal-OT/Comp/AHR			60,000
		Total Unclassified Salaries		52.00	3,827,108
		Total Unclassified Salaries by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		52.00	3,827,108
		Total USS Salaries by Fund		52.00	3,827,108
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			174,500
	1760	State Leave Pymt Assessment			30,041
	1830	Regents Retirement			318,802
	1850	TIAA Disability			37,960
	1911	Medicare			54,123
	1912	OASDI			229,896
	1750	Dependent Health Insurance			76,705
	1752	Healthy Kids Health Insurance			1,256
	1950	Single Group Health Insurance			289,091
	1970	Workers Compensation			15,232
	1980	Unemployment Compensation			3,934
		Total Students and Fringe Benefits			1,231,540
		Total Students and Fringe Benefits by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval			1,231,540
		Total Students and Fringe Benefits			1,231,540
		Total Salaries and Fringe Benefits		52.00	5,058,648
		Total Salaries and Fringe Benefits by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		52.00	5,058,648
		Total Salaries and Fringe Benefits		52.00	5,058,648
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,291,949
	7F	Commodities			355,004
	7H	Capital Outlay			403,009
	7Z	Transfers Out			650,000
		Total OOE			2,699,962
		Total OOE by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval			2,699,962
		Total OOE by Fund			2,699,962
		Total FTE and Expenditures		52.00	7,758,610
		Total FTE and Expenditures by Fund			
	D10144	RU NIAR-Aircraft Struc Test/Eval		52.00	7,758,610
		Total FTE and Expenditures by Fund		52.00	7,758,610

W.S.U ANNUAL BUDGET
102170 - NIAR - 3D Prototyping Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995246		NIAR Research Manager Rempe, Chris	12	1.00	71,750
<i>This position is fully funded from restricted use sources.</i>					
996460		NIAR Research Associate Stallbaumer, Cody	12	1.00	55,500
<i>This position is fully funded from restricted use sources.</i>					
998960		NIAR Research Technician Trembly, Joel	12	1.00	50,003
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				3.00	177,253
Total Unclassified Salaries by Fund					
D10145		RU NIAR - Reverse Engineering		1.50	88,627
D11369		RU NIAR - Additive Manufacturing		1.50	88,627
Total USS Salaries by Fund				3.00	177,253
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			24,000
1760		State Leave Pymt Assessment			1,514
1830		Regents Retirement			15,070
1850		TIAA Disability			1,776
1911		Medicare			2,508
1912		OASDI			10,710
1750		Dependent Health Insurance			6,672
1950		Single Group Health Insurance			14,104
1970		Workers Compensation			771
1980		Unemployment Compensation			200
Total Students and Fringe Benefits					77,325
Total Students and Fringe Benefits by Fund					
D10145		RU NIAR - Reverse Engineering			38,662
D11369		RU NIAR - Additive Manufacturing			38,662
Total Students and Fringe Benefits					77,325
Total Salaries and Fringe Benefits				3.00	254,578
Total Salaries and Fringe Benefits by Fund					
D10145		RU NIAR - Reverse Engineering		1.50	127,289
D11369		RU NIAR - Additive Manufacturing		1.50	127,289
Total Salaries and Fringe Benefits				3.00	254,578

W.S.U ANNUAL BUDGET
102170 - NIAR - 3D Prototyping Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			26,000
	7F	Commodities			30,998
	7Z	Transfers Out			20,000
		Total OOE			76,998
Total OOE by Fund					
	D10145	RU NIAR - Reverse Engineering			38,499
	D11369	RU NIAR - Additive Manufacturing			38,499
		Total OOE by Fund			76,998
		Total FTE and Expenditures		3.00	331,576
Total FTE and Expenditures by Fund					
	D10145	RU NIAR - Reverse Engineering		1.50	165,788
	D11369	RU NIAR - Additive Manufacturing		1.50	165,788
		Total FTE and Expenditures by Fund		3.00	331,576

W.S.U ANNUAL BUDGET
102173 - NIAR - Communications
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997124		Director of Communication and Special Programs Friess, Tracee	12	1.00	87,997
<i>\$19,317 of this position is funded from restricted use sources.</i>					
997135		Coordinator, Research Communication and Special Programs Gee, Katie	12	1.00	49,692
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			8,800
Total Unclassified Salaries				2.00	146,489
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.78	68,680
D10148		RU NIAR-Communications		1.22	77,809
Total USS Salaries by Fund				2.00	146,489
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,600
1690		Shrinkage			(2,037)
1760		State Leave Pymt Assessment			1,172
1830		Regents Retirement			12,452
1850		TIAA Disability			1,466
1911		Medicare			2,090
1912		OASDI			8,934
1750		Dependent Health Insurance			3,336
1950		Single Group Health Insurance			14,103
1970		Workers Compensation			595
1980		Unemployment Compensation			156
Total Students and Fringe Benefits					51,867
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			18,614
D10148		RU NIAR-Communications			33,253
Total Students and Fringe Benefits					51,867
Total Salaries and Fringe Benefits				2.00	198,356
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.78	87,294
D10148		RU NIAR-Communications		1.22	111,062
Total Salaries and Fringe Benefits				2.00	198,356
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			46,540
7F		Commodities			16,150

W.S.U ANNUAL BUDGET
102173 - NIAR - Communications
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		7H Capital Outlay			2,635
		Total OOE			65,325
Total OOE by Fund					
	D10148	RU NIAR-Communications			65,325
		Total OOE by Fund			65,325
		Total FTE and Expenditures		2.00	263,681
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.78	87,294
	D10148	RU NIAR-Communications		1.22	176,387
		Total FTE and Expenditures by Fund		2.00	263,681

W.S.U ANNUAL BUDGET
102174 - NIAR - Computational Mechanics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994859		NIAR Computational Mechanics Research Engineer Shah, Harsh <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,644
995101		NIAR Computational Mechanics Research Engineer Dhole, Nilesh <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,398
995979		NIAR Research Manager Gomez Valbuena, Luis <i>This position is fully funded from restricted use sources.</i>	12	1.00	107,625
996854		NIAR Research Associate Castillo Tejada, Luis <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
996870		Computational Mechanics Research Engineer Ly, Hoa <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
996874		NIAR Computational Mechanics Research Engineer Zinzuwadia, Chandresh <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,438
996877		Computational Mechanics Research Engineer Marco-Carrillo, Rodrigo <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
997115		NIAR Research Technician Kona Ravi, Aswini <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
997119		NIAR Computational Mechanics Research Engineer De Abreu Barriga, Armando <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
997194		Senior Research Scientist/Director Olivares, Gerardo <i>This position is fully funded from restricted use sources.</i>	12	0.54	102,500
997493		NIAR Research Engineer			

W.S.U ANNUAL BUDGET
102174 - NIAR - Computational Mechanics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Baldrige, Russel	12	1.00	74,021
		<i>This position is fully funded from restricted use sources.</i>			
	997499	NIAR Computational Mechanics Research Engineer Espinosa de los Monte, Jaime	12	1.00	65,221
		<i>This position is fully funded from restricted use sources.</i>			
	997522	NIAR Computational Mechanics Research Engineer Robinson Luque, Vincent	12	1.00	62,115
		<i>This position is fully funded from restricted use sources.</i>			
	997669	NIAR Research Engineer Gomez Fernandez, Adrian	12	1.00	65,229
		<i>This position is fully funded from restricted use sources.</i>			
	998144	Senior Research Engineer Davis, Duane	12	0.50	49,692
		<i>This position is fully funded from restricted use sources.</i>			
	998991	NIAR Research Technician Pampala, Ramya Bhavana	12	1.00	45,011
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			15,000
	1115	Unclassified Salaries-Add'l Comp			76,605
	1160	Unclass Sal-OT/Comp/AHR			205,000
	1130	Grad Assistants-Research			100,000
		Total Unclassified Salaries		15.04	1,443,533
		Total Unclassified Salaries by Fund			
	D10149	RU NIAR-Computational Mechanics		15.04	1,443,533
		Total USS Salaries by Fund		15.04	1,443,533
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			60,000
	1760	State Leave Pymt Assessment			11,283
	1830	Regents Retirement			112,930
	1850	TIAA Disability			13,296
	1911	Medicare			19,197
	1912	OASDI			80,397
	1750	Dependent Health Insurance			15,151
	1950	Single Group Health Insurance			101,076
	1970	Workers Compensation			5,723
	1980	Unemployment Compensation			1,492
		Total Students and Fringe Benefits			420,545
		Total Students and Fringe Benefits by Fund			
	D10149	RU NIAR-Computational Mechanics			420,545
		Total Students and Fringe Benefits			420,545
		Total Salaries and Fringe Benefits		15.04	1,864,078
		Total Salaries and Fringe Benefits by Fund			
	D10149	RU NIAR-Computational Mechanics		15.04	1,864,078
		Total Salaries and Fringe Benefits		15.04	1,864,078

OTHER OPERATING EXPENDITURES (OOE)

W.S.U ANNUAL BUDGET
102174 - NIAR - Computational Mechanics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			188,350
	7F	Commodities			13,394
	7H	Capital Outlay			110,000
	7L	Grants Claims & Shared Revenue			-
	7Z	Transfers Out			200,000
		Total OOE			511,744
Total OOE by Fund					
	D10149	RU NIAR-Computational Mechanics			511,744
		Total OOE by Fund			511,744
Total FTE and Expenditures				15.04	2,375,822
Total FTE and Expenditures by Fund					
	D10149	RU NIAR-Computational Mechanics		15.04	2,375,822
		Total FTE and Expenditures by Fund		15.04	2,375,822

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996489		NIAR Research Associate Koops, Maggie	12	0.60	38,126
<i>This position is fully funded from restricted use sources.</i>					
997116		Director Laffen, John	12	1.00	133,250
<i>This position is fully funded from restricted use sources.</i>					
997292		NIAR Research Engineer Kuenn, Aaron	12	0.80	51,767
<i>This position is fully funded from restricted use sources.</i>					
998894		Senior Research Engineer Kelly, Kevin	12	1.00	85,561
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			10,000
Total Unclassified Salaries				3.40	318,704
Total Unclassified Salaries by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel		3.40	318,704
Total USS Salaries by Fund				3.40	318,704
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			23,000
1760		State Leave Pymt Assessment			2,565
1830		Regents Retirement			27,093
1850		TIAA Disability			3,189
1911		Medicare			4,524
1912		OASDI			19,336
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			1,302
1980		Unemployment Compensation			338
Total Students and Fringe Benefits					109,170
Total Students and Fringe Benefits by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel			109,170
Total Students and Fringe Benefits					109,170
Total Salaries and Fringe Benefits				3.40	427,874
Total Salaries and Fringe Benefits by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel		3.40	427,874
Total Salaries and Fringe Benefits				3.40	427,874

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			54,450
	7F	Commodities			18,497
	7H	Capital Outlay			5,000
	7Z	Transfers Out			50,000
		Total OOE			127,947
Total OOE by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel			127,947
		Total OOE by Fund			127,947
Total FTE and Expenditures					
				3.40	555,821
Total FTE and Expenditures by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		3.40	555,821
		Total FTE and Expenditures by Fund		3.40	555,821

W.S.U ANNUAL BUDGET
102176 - NIAR - Virtual Reality Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997184	NIAR Research Manager Fisher, Jeffrey	12	1.00	76,875
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			63,000
Total Unclassified Salaries				1.00	139,875
Total Unclassified Salaries by Fund					
	D10151	RU NIAR-Virtual Reality Lab		1.00	139,875
Total USS Salaries by Fund				1.00	139,875
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			40,000
	1760	State Leave Pymt Assessment			1,350
	1830	Regents Retirement			6,535
	1850	TIAA Disability			769
	1911	Medicare			1,953
	1912	OASDI			8,346
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			685
	1980	Unemployment Compensation			175
Total Students and Fringe Benefits					70,199
Total Students and Fringe Benefits by Fund					
	D10151	RU NIAR-Virtual Reality Lab			70,199
Total Students and Fringe Benefits					70,199
Total Salaries and Fringe Benefits				1.00	210,074
Total Salaries and Fringe Benefits by Fund					
	D10151	RU NIAR-Virtual Reality Lab		1.00	210,074
Total Salaries and Fringe Benefits				1.00	210,074
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			72,530
	7F	Commodities			7,150
	7H	Capital Outlay			12,598
	7Z	Transfers Out			15,000
Total OOE					107,278
Total OOE by Fund					
	D10151	RU NIAR-Virtual Reality Lab			107,278
Total OOE by Fund					107,278
Total FTE and Expenditures				1.00	317,352

W.S.U ANNUAL BUDGET
102176 - NIAR - Virtual Reality Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
D10151	RU	NIAR-Virtual Reality Lab		1.00	317,352
Total FTE and Expenditures by Fund				1.00	317,352

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997945		NIAR Research Associate Pinyoanuntapong, Krittetash	12	1.00	46,592
<i>This position is fully funded from restricted use sources.</i>					
998704		NIAR Research Technician Brand, Dale	12	1.00	55,016
<i>This position is fully funded from restricted use sources.</i>					
998913		Research Technician Hoang, Jack	12	1.00	61,526
<i>This position is fully funded from restricted use sources.</i>					
999088		NIAR Senior Research Engineer Jonas, Andrew	12	1.00	75,000
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			22,000
1115		Unclassified Salaries-Add'l Comp			25,000
1160		Unclass Sal-OT/Comp/AHR			30,000
Total Unclassified Salaries				4.00	315,134
Total Unclassified Salaries by Fund					
D10152		RU NIAR-Shop		4.00	315,134
Total USS Salaries by Fund				4.00	315,134
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			36,000
1760		State Leave Pymt Assessment			2,636
1830		Regents Retirement			24,919
1850		TIAA Disability			2,933
1911		Medicare			4,306
1912		OASDI			18,404
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			1,338
1980		Unemployment Compensation			335
Total Students and Fringe Benefits					118,694
Total Students and Fringe Benefits by Fund					
D10152		RU NIAR-Shop			118,694
Total Students and Fringe Benefits					118,694
Total Salaries and Fringe Benefits				4.00	433,828
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10152	RU NIAR-Shop		4.00	433,828
		Total Salaries and Fringe Benefits		4.00	433,828
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			46,075
	7F	Commodities			143,750
	7H	Capital Outlay			187,500
	7Z	Transfers Out			20,000
		Total OOE			397,325
Total OOE by Fund					
	D10152	RU NIAR-Shop			397,325
		Total OOE by Fund			397,325
Total FTE and Expenditures				4.00	831,153
Total FTE and Expenditures by Fund					
	D10152	RU NIAR-Shop		4.00	831,153
		Total FTE and Expenditures by Fund		4.00	831,153

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				6,700,000	
7Z Transfers Out				220,000	
Total OOE				6,920,000	
Total OOE by Fund					
D11329 RU Engineering Services - Design				4,130,000	
D11338 RU Engineering Services - Stress				2,790,000	
Total OOE by Fund				6,920,000	
Total FTE and Expenditures				-	6,920,000
Total FTE and Expenditures by Fund					
D11329 RU Engineering Services - Design				-	4,130,000
D11338 RU Engineering Services - Stress				-	2,790,000
Total FTE and Expenditures by Fund				-	6,920,000

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS 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		Research Scientist Boldsai Khan, Enkhsaikhan	12	1.00	84,838
<i>This position is fully funded from restricted use sources.</i>					
995271		NIAR Research Engineer Wescott, Michael	12	1.00	87,997
<i>This position is fully funded from restricted use sources.</i>					
997786		Director, Robotics and Automation Lab Brown, Brian	12	1.00	128,125
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				3.00	300,960
Total Unclassified Salaries by Fund					
D10153		RU NIAR-Robotics/Automation Lab		3.00	300,960
Total USS Salaries by Fund				3.00	300,960
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			100,000
1760		State Leave Pymt Assessment			3,008
1830		Regents Retirement			25,583
1850		TIAA Disability			3,011
1911		Medicare			4,148
1912		OASDI			17,733
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			1,525
1980		Unemployment Compensation			387
Total Students and Fringe Benefits					186,553
Total Students and Fringe Benefits by Fund					
D10153		RU NIAR-Robotics/Automation Lab			186,553
Total Students and Fringe Benefits					186,553
Total Salaries and Fringe Benefits				3.00	487,513
Total Salaries and Fringe Benefits by Fund					
D10153		RU NIAR-Robotics/Automation Lab		3.00	487,513
Total Salaries and Fringe Benefits				3.00	487,513
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			21,080
7F		Commodities			38,020

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		7H Capital Outlay			30,000
		7Z Transfers Out			100,000
		Total OOE			189,100
Total OOE by Fund					
	D10153	RU NIAR-Robotics/Automation Lab			189,100
		Total OOE by Fund			189,100
Total FTE and Expenditures				3.00	676,613
Total FTE and Expenditures by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		3.00	676,613
		Total FTE and Expenditures by Fund		3.00	676,613

W.S.U ANNUAL BUDGET
102179 - NIAR - Visual Technology Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998227		Research Engineer Chankaramangalam, Jeswin	12	1.00	75,575
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	75,575
Total Unclassified Salaries by Fund					
D10154		RU NIAR-Visual Technology Lab		1.00	75,575
Total USS Salaries by Fund				1.00	75,575
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,000
1760		State Leave Pymt Assessment			792
1830		Regents Retirement			6,424
1850		TIAA Disability			756
1911		Medicare			1,057
1912		OASDI			4,519
1970		Workers Compensation			402
1980		Unemployment Compensation			103
Total Students and Fringe Benefits					44,053
Total Students and Fringe Benefits by Fund					
D10154		RU NIAR-Visual Technology Lab			44,053
Total Students and Fringe Benefits					44,053
Total Salaries and Fringe Benefits				1.00	119,628
Total Salaries and Fringe Benefits by Fund					
D10154		RU NIAR-Visual Technology Lab		1.00	119,628
Total Salaries and Fringe Benefits				1.00	119,628
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,000
7F		Commodities			-
7H		Capital Outlay			10,000
7Z		Transfers Out			5,000
Total OOE					21,000
Total OOE by Fund					
D10154		RU NIAR-Visual Technology Lab			21,000
Total OOE by Fund					21,000
Total FTE and Expenditures				1.00	140,628
Total FTE and Expenditures by Fund					
D10154		RU NIAR-Visual Technology Lab		1.00	140,628

W.S.U ANNUAL BUDGET
102179 - NIAR - Visual Technology Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	140,628

W.S.U ANNUAL BUDGET
102198 - Aviation Infrastructure - NCAT
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				5,161,231	
Total OOE				5,161,231	
Total OOE by Fund					
A1802		GU SGF NCAT Aviation Infrastr FY18		-	
A1902		GU SGF NCAT Aviation Infrastr FY19		5,161,231	
Total OOE by Fund				5,161,231	
Total FTE and Expenditures				-	5,161,231
Total FTE and Expenditures by Fund					
A1802		GU SGF NCAT Aviation Infrastr FY18		-	-
A1902		GU SGF NCAT Aviation Infrastr FY19		-	5,161,231
Total FTE and Expenditures by Fund				-	5,161,231

W.S.U ANNUAL BUDGET
102200 - NIAR - CMH17 Training Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					60,000
Total OOE					60,000
Total OOE by Fund					
D10381		RU NIAR-CMH17 Meetings			40,000
D10659		RU NIAR-CMH17 Handbooks			20,000
Total OOE by Fund					60,000
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D10381		RU NIAR-CMH17 Meetings		-	40,000
D10659		RU NIAR-CMH17 Handbooks		-	20,000
Total FTE and Expenditures by Fund				-	60,000

W.S.U ANNUAL BUDGET
102344 - High Performance Computing Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997976	Director of the High Performance Computing Center Vacant		1.00	72,922
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	72,922
Total Unclassified Salaries by Fund					
	D10576	SRO High Performance Computing Ctr		1.00	72,922
Total USS Salaries by Fund				1.00	72,922
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			547
	1850	TIAA Disability			730
	1911	Medicare			1,058
	1912	OASDI			4,522
	1970	Workers Compensation			278
	1980	Unemployment Compensation			73
Total Students and Fringe Benefits				7,208	
Total Students and Fringe Benefits by Fund					
	D10576	SRO High Performance Computing Ctr			7,208
Total Students and Fringe Benefits				7,208	
Total Salaries and Fringe Benefits				1.00	80,130
Total Salaries and Fringe Benefits by Fund					
	D10576	SRO High Performance Computing Ctr		1.00	80,130
Total Salaries and Fringe Benefits				1.00	80,130
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			-
Total OOE				-	
Total OOE by Fund					
	D10576	SRO High Performance Computing Ctr			-
Total OOE by Fund				-	
Total FTE and Expenditures				1.00	80,130
Total FTE and Expenditures by Fund					
	D10576	SRO High Performance Computing Ctr		1.00	80,130
Total FTE and Expenditures by Fund				1.00	80,130

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996937		Research Scientist Vacant		0.38	27,038
<i>This position is fully funded from restricted use sources.</i>					
997525		Program Manager McKown, Janice	12	1.00	53,025
<i>This position is fully funded from restricted use sources.</i>					
998600		Research Associate Meyer, Mark	12	1.00	46,742
<i>This position is fully funded from restricted use sources.</i>					
998974		Research Scientist Hart, Traci	12	1.00	81,924
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				3.38	208,729
Total Unclassified Salaries by Fund					
D10681		RU Aviation Human Factors Lab		3.38	208,729
Total USS Salaries by Fund				3.38	208,729
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,567
1830		Regents Retirement			15,446
1850		TIAA Disability			2,090
1911		Medicare			2,901
1912		OASDI			12,396
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			795
1980		Unemployment Compensation			202
Total Students and Fringe Benefits					66,555
Total Students and Fringe Benefits by Fund					
D10681		RU Aviation Human Factors Lab			66,555
Total Students and Fringe Benefits					66,555
Total Salaries and Fringe Benefits				3.38	275,284
Total Salaries and Fringe Benefits by Fund					
D10681		RU Aviation Human Factors Lab		3.38	275,284
Total Salaries and Fringe Benefits				3.38	275,284

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			(13,032)
	7X	Indirect Costs			(46,976)
		Total OOE			(60,008)
Total OOE by Fund					
	D10681	RU Aviation Human Factors Lab			(60,008)
		Total OOE by Fund			(60,008)
Total FTE and Expenditures				3.38	215,276
Total FTE and Expenditures by Fund					
	D10681	RU Aviation Human Factors Lab		3.38	215,276
		Total FTE and Expenditures by Fund		3.38	215,276

**W.S.U ANNUAL BUDGET
102368 - Innovation Campus
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				1,977,634	
7H Capital Outlay				-	
Total OOE				1,977,634	
Total OOE by Fund					
A1801		GU SGF Innovation Campus FY18		-	
A1901		GU SGF Innovation Campus FY19		1,977,634	
Total OOE by Fund				1,977,634	
Total FTE and Expenditures				-	1,977,634
Total FTE and Expenditures by Fund					
A1801		GU SGF Innovation Campus FY18		-	-
A1901		GU SGF Innovation Campus FY19		-	1,977,634
Total FTE and Expenditures by Fund				-	1,977,634

W.S.U ANNUAL BUDGET
102383 - Ennovar-Software Develop Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998580		Senior Developer Vacant		1.00	41,410
<i>This position is fully funded from restricted use sources.</i>					
998773		Software Development Services Director Vacant	12	1.00	128,125
<i>This position is fully funded from restricted use sources.</i>					
998807		Software Development Manager Sharp, Richard	12	1.00	72,468
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				3.00	242,003
Total Unclassified Salaries by Fund					
D19100		RU ENNOVAR SD Overhead		3.00	242,003
Total USS Salaries by Fund				3.00	242,003
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,816
1830		Regents Retirement			17,051
1850		TIAA Disability			2,422
1911		Medicare			3,501
1912		OASDI			14,965
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			7,051
1970		Workers Compensation			921
1980		Unemployment Compensation			243
Total Students and Fringe Benefits				51,305	
Total Students and Fringe Benefits by Fund					
D19100		RU ENNOVAR SD Overhead			51,305
Total Students and Fringe Benefits				51,305	
Total Salaries and Fringe Benefits				3.00	293,308
Total Salaries and Fringe Benefits by Fund					
D19100		RU ENNOVAR SD Overhead		3.00	293,308
Total Salaries and Fringe Benefits				3.00	293,308
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,121
Total OOE					1,121
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102383 - Ennovar-Software Develop Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D19100	RU ENNOVAR SD Overhead			1,121
		Total OOE by Fund			1,121
		Total FTE and Expenditures		3.00	294,429
Total FTE and Expenditures by Fund					
	D19100	RU ENNOVAR SD Overhead		3.00	294,429
		Total FTE and Expenditures by Fund		3.00	294,429

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998688		Research Technology Director Forney, Matthew	12	1.00	128,125
<i>This position is fully funded from restricted use sources.</i>					
998723		Service Desk Analyst Level II Torline, Nicholas	12	1.00	50,000
<i>This position is fully funded from restricted use sources.</i>					
998763		Hardware Engineer Hatcher, Joel	12	1.00	41,410
<i>This position is fully funded from restricted use sources.</i>					
998765		Solutions Reference Architecture Lab Manager Rose, Thomas	12	1.00	82,820
<i>This position is fully funded from restricted use sources.</i>					
998791		Hardware Engineer Vacant		1.00	41,410
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				5.00	343,765
Total Unclassified Salaries by Fund					
D19300		RU ENNOVAR SRA Overhead		5.00	343,765
Total USS Salaries by Fund				5.00	343,765
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			325,000
1760		State Leave Pymt Assessment			5,018
1830		Regents Retirement			25,701
1850		TIAA Disability			3,441
1911		Medicare			4,886
1912		OASDI			20,885
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			2,543
1980		Unemployment Compensation			664
Total Students and Fringe Benefits					412,626
Total Students and Fringe Benefits by Fund					
D19300		RU ENNOVAR SRA Overhead			412,626
Total Students and Fringe Benefits					412,626

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Salaries and Fringe Benefits				5.00	756,391
Total Salaries and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead		5.00	756,391
Total Salaries and Fringe Benefits				5.00	756,391
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			37,400
	7F	Commodities			175
	7H	Capital Outlay			500
Total OOE					38,075
Total OOE by Fund					
	D19300	RU ENNOVAR SRA Overhead			38,075
Total OOE by Fund					38,075
Total FTE and Expenditures				5.00	794,466
Total FTE and Expenditures by Fund					
	D19300	RU ENNOVAR SRA Overhead		5.00	794,466
Total FTE and Expenditures by Fund				5.00	794,466

**W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996552		Go Create Technologist Woltz, Zane	12	1.00	30,000
<i>This position is fully funded from restricted use sources.</i>					
997430		Assistant Director - GoCreate Vacant		1.00	45,000
<i>This position is fully funded from restricted use sources.</i>					
997439		Outreach Specialist - GoCreate Helms, Catherine	12	1.00	46,125
<i>This position is fully funded from restricted use sources.</i>					
998590		GoCreate Facility Manager Wiseman, Kenneth	12	1.00	61,500
<i>This position is fully funded from restricted use sources.</i>					
998603		Supervisor, Go Create Technology Herold, Edward	12	1.00	41,000
<i>This position is fully funded from restricted use sources.</i>					
998618		Go Create Technologist Waite, Jerry	12	1.00	33,825
<i>This position is fully funded from restricted use sources.</i>					
998771		GoCreate Director Masterson, Ty	12	1.00	148,056
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				7.00	405,506
Total Unclassified Salaries by Fund					
D11189	RU	GoCreate Maker Space		7.00	405,506
Total USS Salaries by Fund				7.00	405,506
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			75,000
1760		State Leave Pymt Assessment			3,607
1830		Regents Retirement			30,646
1850		TIAA Disability			4,057
1911		Medicare			5,755
1912		OASDI			23,882
1750		Dependent Health Insurance			10,005

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			28,204
1970		Workers Compensation			1,828
1980		Unemployment Compensation			474
Total Students and Fringe Benefits					184,086
Total Students and Fringe Benefits by Fund					
D11189	RU	GoCreate Maker Space			184,086
Total Students and Fringe Benefits					184,086
Total Salaries and Fringe Benefits				7.00	589,592
Total Salaries and Fringe Benefits by Fund					
D11189	RU	GoCreate Maker Space		7.00	589,592
Total Salaries and Fringe Benefits				7.00	589,592
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			60,799
7F		Commodities			48,900
7H		Capital Outlay			21,500
Total OOE					131,199
Total OOE by Fund					
D11189	RU	GoCreate Maker Space			131,199
Total OOE by Fund					131,199
Total FTE and Expenditures				7.00	720,791
Total FTE and Expenditures by Fund					
D11189	RU	GoCreate Maker Space		7.00	720,791
Total FTE and Expenditures by Fund				7.00	720,791

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994109		Organization and Collaboration Specialist Barrera, Daniel	12	1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
994526		Public Health Project Manager Ast, Danielle	12	1.00	48,000
<i>This position is fully funded from restricted use sources.</i>					
994539		Project Specialist Helmer, Kristina	12	0.75	34,320
<i>This position is fully funded from restricted use sources.</i>					
994563		Director of the Center for Behavioral Health Initiatives Johnson, Randy	12	1.00	79,052
<i>This position is fully funded from restricted use sources.</i>					
994564		Director of Operations and Finance Perkins, Heather	12	1.00	79,613
<i>This position is fully funded from restricted use sources.</i>					
994581		Senior Research Associate Lebrun-Martin, Cassandra	12	1.00	41,082
<i>This position is fully funded from restricted use sources.</i>					
994582		Project Specialist Gaughan, Angela	12	1.00	43,563
<i>This position is fully funded from restricted use sources.</i>					
994715		Operations Coordinator Youle, Candace	12	1.00	66,877
<i>This position is fully funded from restricted use sources.</i>					
994717		Public Health Project Manager Fiscus, Jessica	12	1.00	53,300
<i>This position is fully funded from restricted use sources.</i>					
994718		Director of Strategic Development Bomhoff, Kevin	12	1.00	116,649
<i>This position is fully funded from restricted use sources.</i>					
994723		Director of the Center for Applied Research and Evaluation			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Gregory, Tara <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,369
	994727	Financial Operations Specialist Becker Amend, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,077
	994728	Behavioral Health Systems Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	61,398
	994729	Project Assistant Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	39,458
	994731	Executive Director Wituk, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	141,608
	994734	Prevention Systems Project Coordinator Childs, Chad <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,625
	994777	Director of the Center for Organizational Development and Collaboration Pacic, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,500
	994778	Director of the Center for ImpACT Strausz, Teresa <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,303
	994811	Strategic Development Coordinator McEwen Crane, Joyce <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,125
	994966	Director of the Center for Leadership Development Bate, Seth <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,602
	995735	Youth Engagement Specialist Stang, Janell <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,056
	995819	Director of the Center for Public Health Initiatives Davis, Aaron <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,000
	996030	Operations Lead Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,997
	996519	Public Health Project Manager			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Kane, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,542
	996570	Prevention Content Manager Moore, Kaela <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,130
	996655	Organization and Collaboration Specialist McMahon, Carri <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,250
	996945	Public Health Project Manager Rankin, Alissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,663
	996977	Senior Research Scientist Schrepferman, Lynn <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,181
	997012	Project Coordinator Messmer, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,913
	997224	Early Childhood Project Specialist Mullen, Leeanne <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000
	997337	Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,279
	997363	Financial Operations Specialist Allen, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,592
	997459	Research Scientist Jolley, Sarah <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
	997559	Senior Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,543
	998250	Organization and Collaboration Specialist Stillwell, Lindsey <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,688
	998579	Project Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	47,500
	998630	Project Specialist Ewy, Lael	12	1.00	48,688

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	998906	Research Associate Freund, Nicole	12	1.00	49,200	
		<i>This position is fully funded from restricted use sources.</i>				
	998907	Research Assistant Tillman, Corina	12	1.00	30,763	
		<i>This position is fully funded from restricted use sources.</i>				
	999202	Early Childhood Coordinator Maack, Anne	12	1.00	63,550	
		<i>This position is fully funded from restricted use sources.</i>				
	999286	Community Outreach Caseworker Baker, Vincetta	12	1.00	40,000	
		<i>This position is fully funded from restricted use sources.</i>				
	999346	Public Health Initiatives Project Specialist Lohf, Vanessa	12	1.00	51,109	
		<i>This position is fully funded from restricted use sources.</i>				
	1110	Uncl-Salaries-Seasonal and Temp			350,000	
	1115	Unclassified Salaries-Add'l Comp			10,000	
	1130	Grad Assistants-Research			25,000	
		Total Unclassified Salaries		41.75	2,882,164	
		Total Unclassified Salaries by Fund				
	D10878	RU Community Engagement Institute		41.75	2,882,164	
		Total USS Salaries by Fund		41.75	2,882,164	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			30,000	
	1210	Student Salaries-WS-WSU Match			5,000	
	1220	Student Sal-Workstudy Federal			-	
	1760	State Leave Pymt Assessment			21,898	
	1810	KPERS Retirement			4,438	
	1830	Regents Retirement			187,758	
	1850	TIAA Disability			25,087	
	1911	Medicare			40,178	
	1912	OASDI			171,629	
	1750	Dependent Health Insurance			70,035	
	1752	Healthy Kids Health Insurance			628	
	1950	Single Group Health Insurance			225,632	
	1970	Workers Compensation			11,106	
	1980	Unemployment Compensation			2,846	
		Total Students and Fringe Benefits			796,235	
		Total Students and Fringe Benefits by Fund				
	D10878	RU Community Engagement Institute			796,235	
	R40041	Federal Work Study Program			-	
		Total Students and Fringe Benefits			796,235	
		Total Salaries and Fringe Benefits		41.75	3,678,399	
		Total Salaries and Fringe Benefits by Fund				
	D10878	RU Community Engagement Institute		41.75	3,678,399	

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		41.75	3,678,399
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			322,401
	7F	Commodities			73,000
	7H	Capital Outlay			30,000
	7X	Indirect Costs			250,001
	7Z	Transfers Out			-
		Total OOE			675,402
Total OOE by Fund					
	A2000	GU General Fees Fund			131,901
	D10878	RU Community Engagement Institute			543,501
		Total OOE by Fund			675,402
Total FTE and Expenditures				41.75	4,353,801
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	131,901
	D10878	RU Community Engagement Institute		41.75	4,221,900
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		41.75	4,353,801

W.S.U ANNUAL BUDGET
103004 - Ctr for Innovation & Enterprise Eng
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				4,000	
7H Capital Outlay				4,000	
Total OOE				10,500	
Total OOE by Fund					
D10377 RU Ctr-Innov & Enterprise Eng				10,500	
Total OOE by Fund				10,500	
Total FTE and Expenditures				-	10,500
Total FTE and Expenditures by Fund					
D10377 RU Ctr-Innov & Enterprise Eng				-	10,500
Total FTE and Expenditures by Fund				-	10,500

W.S.U ANNUAL BUDGET
102364 - Human Performance Laboratory
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995050	Human Performance Lab Manager and Clinical Educator Berry, Bobby	9	1.00	46,587
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	46,587
Total Unclassified Salaries by Fund					
	D10685	RU Human Performance Laboratory		1.00	46,587
Total USS Salaries by Fund				1.00	46,587
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			350
	1830	Regents Retirement			3,960
	1850	TIAA Disability			466
	1911	Medicare			669
	1912	OASDI			2,859
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			178
	1980	Unemployment Compensation			47
Total Students and Fringe Benefits					15,580
Total Students and Fringe Benefits by Fund					
	D10685	RU Human Performance Laboratory			15,580
Total Students and Fringe Benefits					15,580
Total Salaries and Fringe Benefits				1.00	62,167
Total Salaries and Fringe Benefits by Fund					
	D10685	RU Human Performance Laboratory		1.00	62,167
Total Salaries and Fringe Benefits				1.00	62,167
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	62,167
Total FTE and Expenditures by Fund					
	D10685	RU Human Performance Laboratory		1.00	62,167
Total FTE and Expenditures by Fund				1.00	62,167

W.S.U ANNUAL BUDGET
101992 - Graduate Assistants - Research
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			230,379
Total Unclassified Salaries				-	230,379
Total Unclassified Salaries by Fund					
D10106		RU Graduate Assistants-Research		-	230,379
Total USS Salaries by Fund				-	230,379
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,728
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			876
1980		Unemployment Compensation			231
Total Students and Fringe Benefits				-	2,835
Total Students and Fringe Benefits by Fund					
D10106		RU Graduate Assistants-Research		-	2,835
Total Students and Fringe Benefits				-	2,835
Total Salaries and Fringe Benefits				-	233,214
Total Salaries and Fringe Benefits by Fund					
D10106		RU Graduate Assistants-Research		-	233,214
Total Salaries and Fringe Benefits				-	233,214
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	233,214
Total FTE and Expenditures by Fund					
D10106		RU Graduate Assistants-Research		-	233,214
Total FTE and Expenditures by Fund				-	233,214

W.S.U ANNUAL BUDGET
102027 - Aerospace Engr - Applied Research
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995068		Research Scientist Wong, See-Ho	12	0.50	45,293
<i>This position is fully funded from restricted use sources.</i>					
995069		Research Scientist Wong, See-Cheuk	12	0.50	45,293
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	90,586
Total Unclassified Salaries by Fund					
D10200		RU Aerospace Engr-Applied Research		1.00	90,586
Total USS Salaries by Fund				1.00	90,586
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			680
1830		Regents Retirement			7,700
1850		TIAA Disability			906
1911		Medicare			1,308
1912		OASDI			5,591
1950		Single Group Health Insurance			5,586
1970		Workers Compensation			346
1980		Unemployment Compensation			91
Total Students and Fringe Benefits					22,208
Total Students and Fringe Benefits by Fund					
D10200		RU Aerospace Engr-Applied Research			22,208
Total Students and Fringe Benefits					22,208
Total Salaries and Fringe Benefits				1.00	112,794
Total Salaries and Fringe Benefits by Fund					
D10200		RU Aerospace Engr-Applied Research		1.00	112,794
Total Salaries and Fringe Benefits				1.00	112,794
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,894
Total OOE					2,894
Total OOE by Fund					
D10200		RU Aerospace Engr-Applied Research			2,894
Total OOE by Fund					2,894
Total FTE and Expenditures				1.00	115,688
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102027 - Aerospace Engr - Applied Research
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
D10200	RU	Aerospace Engr-Applied Research		1.00	115,688
Total FTE and Expenditures by Fund				1.00	115,688

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	900
		Total USS Salaries		-	900
Total USS Salaries by Fund					
D10031		RU Ctr for Economic Dev & Bus Res		-	900
		Total USS Salaries by Fund		-	900
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994523		Assistant Conference and Budget Administrator (CEDBR) Searle, Krista	12	1.00	30,160
		<i>This position is fully funded from restricted use sources.</i>			
996730		Senior Research Economist & Associate Educator Bradley, Patricia	12	1.00	70,492
		<i>This position is fully funded from restricted use sources.</i>			
997594		Assistant Researcher in CEDBR Habluetzel, Evan	12	1.00	32,240
		<i>This position is fully funded from restricted use sources.</i>			
998212		Senior Research Economist Busch, Michael	12	1.00	56,939
		<i>This position is fully funded from restricted use sources.</i>			
998499		Event Planner and Senior Administrative Assistant Johnson, Jill	12	1.00	42,453
998512		Director, Center for Economic Development and Business Research Hill, Jeremy	12	1.00	111,605
		<i>\$63,057 of this position is funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			15,814
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		6.00	359,703
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.43	91,001
D10031		RU Ctr for Economic Dev & Bus Res		4.57	268,702
		Total USS Salaries by Fund		6.00	359,703
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,500
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			5,600
1690		Shrinkage			(2,713)
1760		State Leave Pymt Assessment			2,815
1810		KPERS Retirement			119
1830		Regents Retirement			29,233
1850		TIAA Disability			3,451
1911		Medicare			5,044
1912		OASDI			21,553

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			6,671
1950		Single Group Health Insurance			35,256
1970		Workers Compensation			1,429
1980		Unemployment Compensation			366
Total Students and Fringe Benefits					117,324
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			25,223
D10031		RU Ctr for Economic Dev & Bus Res			86,431
R40041		Federal Work Study Program			5,670
Total Students and Fringe Benefits					117,324
Total Salaries and Fringe Benefits				6.00	477,927
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.43	116,224
D10031		RU Ctr for Economic Dev & Bus Res		4.57	356,033
R40041		Federal Work Study Program		-	5,670
Total Salaries and Fringe Benefits				6.00	477,927
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			91,740
7F		Commodities			42,150
7H		Capital Outlay			4,992
7Z		Transfers Out			106,150
Total OOE					245,032
Total OOE by Fund					
D10031		RU Ctr for Economic Dev & Bus Res			42,132
D11234		RU CEDBR Wichita EOC			80,000
D11235		RU CEDBR Spring EOC			12,000
D11236		RU CEDBR Regional EOC			21,000
D11237		RU CEDBR WIRE Conference			4,900
D11290		RU CEDBR Market Research			20,000
D11291		RU CEDBR Impact Studies			35,000
D11292		RU CEDBR Other Research			30,000
Total OOE by Fund					245,032
Total FTE and Expenditures				6.00	722,959
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.43	116,224
D10031		RU Ctr for Economic Dev & Bus Res		4.57	398,165
D11234		RU CEDBR Wichita EOC		-	80,000
D11235		RU CEDBR Spring EOC		-	12,000
D11236		RU CEDBR Regional EOC		-	21,000
D11237		RU CEDBR WIRE Conference		-	4,900
D11290		RU CEDBR Market Research		-	20,000
D11291		RU CEDBR Impact Studies		-	35,000
D11292		RU CEDBR Other Research		-	30,000
R40041		Federal Work Study Program		-	5,670
Total FTE and Expenditures by Fund				6.00	722,959

W.S.U ANNUAL BUDGET
102095 - Software Usability Research Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997013	Research Analyst Vacant		0.75	63,719
<i>This position is fully funded from restricted use sources.</i>					
	1130	Grad Assistants-Research			5,000
Total Unclassified Salaries				0.75	68,719
Total Unclassified Salaries by Fund					
	D10392	RU Psych-Software Usability Res Lab		0.75	68,719
Total USS Salaries by Fund				0.75	68,719
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			516
	1830	Regents Retirement			-
	1850	TIAA Disability			638
	1911	Medicare			924
	1912	OASDI			3,951
	1970	Workers Compensation			262
	1980	Unemployment Compensation			69
Total Students and Fringe Benefits				0.75	6,360
Total Students and Fringe Benefits by Fund					
	D10392	RU Psych-Software Usability Res Lab			6,360
Total Students and Fringe Benefits				0.75	6,360
Total Salaries and Fringe Benefits				0.75	75,079
Total Salaries and Fringe Benefits by Fund					
	D10392	RU Psych-Software Usability Res Lab		0.75	75,079
Total Salaries and Fringe Benefits				0.75	75,079
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,404
	7F	Commodities			749
Total OOE				0.75	9,153
Total OOE by Fund					
	D10392	RU Psych-Software Usability Res Lab			9,153
Total OOE by Fund				0.75	9,153
Total FTE and Expenditures				0.75	84,232
Total FTE and Expenditures by Fund					
	D10392	RU Psych-Software Usability Res Lab		0.75	84,232
Total FTE and Expenditures by Fund				0.75	84,232

W.S.U ANNUAL BUDGET
103000 - WSU Internal Facility Grants
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				118,760	
Total OOE				118,760	
Total OOE by Fund					
A2000		GU General Fees Fund		118,760	
Total OOE by Fund				118,760	
Total FTE and Expenditures				-	118,760
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	118,760
Total FTE and Expenditures by Fund				-	118,760

W.S.U ANNUAL BUDGET
103006 - Energy Study Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				3,260	
Total OOE				3,260	
Total OOE by Fund					
A2000		GU General Fees Fund		3,260	
Total OOE by Fund				3,260	
Total FTE and Expenditures				-	3,260
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	3,260
Total FTE and Expenditures by Fund				-	3,260

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997125		NIAR Research Manager Longwell, Ryan	12	1.00	68,695
<i>This position is fully funded from restricted use sources.</i>					
997823		Research Associate McAdam, Michelle	12	1.00	63,971
<i>This position is fully funded from restricted use sources.</i>					
1130		Grad Assistants-Research			39,000
Total Unclassified Salaries				2.00	171,666
Total Unclassified Salaries by Fund					
D11243		RU Applied Learning Program		2.00	171,666
Total USS Salaries by Fund				2.00	171,666
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			665,600
1760		State Leave Pymt Assessment			6,281
1830		Regents Retirement			11,278
1850		TIAA Disability			1,327
1911		Medicare			1,745
1912		OASDI			7,456
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			3,185
1980		Unemployment Compensation			827
Total Students and Fringe Benefits					718,471
Total Students and Fringe Benefits by Fund					
D11243		RU Applied Learning Program			718,471
Total Students and Fringe Benefits					718,471
Total Salaries and Fringe Benefits				2.00	890,137
Total Salaries and Fringe Benefits by Fund					
D11243		RU Applied Learning Program		2.00	890,137
Total Salaries and Fringe Benefits				2.00	890,137
OTHER OPERATING EXPENDITURES (OOE)					
7Z		Transfers Out			90,000
Total OOE					90,000
Total OOE by Fund					
D11243		RU Applied Learning Program			90,000
Total OOE by Fund					90,000

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures				2.00	980,137
Total FTE and Expenditures by Fund					
	D11243	RU Applied Learning Program		2.00	980,137
Total FTE and Expenditures by Fund				2.00	980,137

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For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999356	Senior Admin Assistant Robertson, Sharon <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,202
Total USS Salaries				1.00	30,202
Total USS Salaries by Fund					
	R51723	SR TRIO Talent Search Program - WSU		1.00	30,202
Total USS Salaries by Fund				1.00	30,202
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993785	Site Coordinator Burks, Danya <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	993901	Site Coordinator Wilcox, Tom <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	993904	Administrative Assistant Pickens, Barbara <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,611
	993925	Project Coordinator Santiago, Lydia <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,901
	994066	Homework Assistance Program (HAP) Director Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	43,277
	994088	Family and Community Engagement Coordinator Jackson, Lavell <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,440
	994104	Site Coordinator Games, Ervin <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	994122	Executive Director Perna, Peter <i>This position is fully funded from restricted use sources.</i>	12	0.51	127,500
	994197	Administrative Specialist Sharp, Cindy <i>This position is fully funded from restricted use sources.</i>	12	0.50	15,007
	994224	Site Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,000

W.S.U ANNUAL BUDGET
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For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
994336	Project Manager Vacant			1.00	34,273
	<i>This position is fully funded from restricted use sources.</i>				
994347	College Access Advisor Johnston, Sean		12	1.00	31,930
	<i>This position is fully funded from restricted use sources.</i>				
994480	Program Director, GEAR UP Holloway, Wilma		12	1.00	54,325
	<i>This position is fully funded from restricted use sources.</i>				
994525	Site Coordinator Criner, Ardalia		12	1.00	37,500
	<i>This position is fully funded from restricted use sources.</i>				
994567	Associate Director Vacant		12	1.00	38,771
	<i>This position is fully funded from restricted use sources.</i>				
994572	Director of McNair Program Holt-Fields, Lawanda		12	1.00	54,712
	<i>This position is fully funded from restricted use sources.</i>				
994573	Program Counselor Cervantes, Ashley		12	1.00	34,330
	<i>This position is fully funded from restricted use sources.</i>				
994587	College Access Advisor - Wichita McCalmont, Abby		12	1.00	33,057
	<i>This position is fully funded from restricted use sources.</i>				
994588	Administrative Assistant Flores-Stamps, Andrea		12	1.00	27,955
	<i>This position is fully funded from restricted use sources.</i>				
994589	College Access Advisor - Pittsburg Kansas Woods, Lori		12	1.00	32,729
	<i>This position is fully funded from restricted use sources.</i>				
994605	Executive Director Nilsen, Corinne		12	1.00	79,466
	<i>This position is fully funded from restricted use sources.</i>				
994745	Region 5 Coordinator - Wichita Carbajal, Diana		12	1.00	42,653
	<i>This position is fully funded from restricted use sources.</i>				
994746	Region 3 Coordinator / Topeka Vacant			1.00	42,653
	<i>This position is fully funded from restricted use sources.</i>				

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For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	994747	College Access Advisor Rhoades, Rachel <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930
	994748	Assistant Director Shepherd, Traci <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,200
	994749	College Access Advisor Houston, Racquel <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,057
	994750	College Access Advisor Koenigsdorf, Derek <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,048
	994751	College Access Advisor - El Dorado Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	32,729
	994752	College Access Advisor Gonzales, Joe <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,217
	994754	Regional Coordinator Crist, Cathy <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,653
	994755	College Access Advisor Andrews, Stephanie <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,217
	994756	Regional Coordinator Armstrong, Brenda <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,653
	994757	Budget Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	36,421
	994758	College Access Advisor Bryant, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,057
	994761	Database Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,880
	994762	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	33,057
	994763	College Access Advisor			

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For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Vacant		1.00	33,217
		<i>This position is fully funded from restricted use sources.</i>			
994769		Postdoctoral Research Associate			
		Vacant		1.00	34,340
		<i>This position is fully funded from restricted use sources.</i>			
994783		Program Specialist			
		Kelly, Corinthian	12	1.00	30,014
		<i>This position is fully funded from restricted use sources.</i>			
994785		Director			
		Ervin, Frances	12	1.00	55,904
		<i>This position is fully funded from restricted use sources.</i>			
994796		Associate Director/Statistician			
		Souriya, Manivone	12	1.00	46,420
		<i>This position is fully funded from restricted use sources.</i>			
994797		Director of Middle School Programs			
		Haynes, Stephanie	12	1.00	48,496
		<i>This position is fully funded from restricted use sources.</i>			
994799		Program Educational Advisor/Financial Literacy Coordinator			
		Sabas-Perez, Miguel	12	1.00	38,308
		<i>This position is fully funded from restricted use sources.</i>			
994800		Program Educational Advisor/ACT-SAT Coordinator			
		Baltazar, Sara	12	1.00	34,000
		<i>This position is fully funded from restricted use sources.</i>			
994801		Program Educational Advisor/Mentoring-Career Coordinator			
		Richard, Myron	12	1.00	35,653
		<i>This position is fully funded from restricted use sources.</i>			
994802		Project Director			
		Ramos, Larry	12	1.00	69,712
		<i>This position is fully funded from restricted use sources.</i>			
994806		Director			
		Souriya-Mnirajd, Vanessa	12	1.00	54,650
		<i>This position is fully funded from restricted use sources.</i>			
994808		Director of Student Support Services			
		Musamali, Kennedy	12	1.00	66,112
		<i>This position is fully funded from restricted use sources.</i>			
994810		Database Specialist/Academic Advisor			
		Sharma, Pooja	12	1.00	38,958
		<i>This position is fully funded from restricted use sources.</i>			
994930		Academic Adviser			
		Ross, Nelson	12	1.00	36,000

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Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
995080		Associate Director, Upward Bound Wichita Prep Escobar-Bhattacharjee, Jaya <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,289
995088		Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	32,344
995103		College Access Advisor Fryer, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,048
995154		Assistant Director and Academic Adviser Lowe, Charity <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
995250		Senior Administrative Assistant Solberg, Laurie <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,162
995306		Senior Administrative Assistant Greene, Pearlnesshia <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,202
995313		College Access Challenge Grant Assistant Kae, Barbara <i>This position is fully funded from restricted use sources.</i>	12	0.50	22,183
995316		Academic Advisor/Tutor Coordinator Cook, Kimberlee <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,879
996042		Assistant Program Director, Upward Bound Foster Care Empowermen Thompson, Shauntelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
996110		Community Partnership Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	44,000
996160		Site Coordinator Phillips, Shaunita <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
996196		Postdoctoral Research Associate Dahanayake, Jayangika Niroshani <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,000
996580		Site Coordinator Sharpe, Kamilah <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,500

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Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
996608	Database Coordinator McNamee, Karen	12	1.00	35,880	<i>This position is fully funded from restricted use sources.</i>
996650	Site Coordinator Chavira, Francesca	12	1.00	37,500	<i>This position is fully funded from restricted use sources.</i>
996658	Site Coordinator Williams, Schreen	12	1.00	37,500	<i>This position is fully funded from restricted use sources.</i>
996796	Database Coordinator Banks, Kelly	12	1.00	34,341	<i>This position is fully funded from restricted use sources.</i>
996809	Site Coordinator Biggs, Timothy	12	1.00	37,500	<i>This position is fully funded from restricted use sources.</i>
996867	Site Coordinator Lewis, Michael	12	1.00	37,500	<i>This position is fully funded from restricted use sources.</i>
996876	Executive Director North Wichita GEAR UP Harris, Riccardo	12	1.00	70,000	<i>This position is fully funded from restricted use sources.</i>
996935	Deputy Program Director Knapp, Scott	12	1.00	68,139	<i>This position is fully funded from restricted use sources.</i>
996968	Data Specialist/Office Coordinator Daniel-Washington, Sheri	12	1.00	32,760	<i>This position is fully funded from restricted use sources.</i>
997034	Scholarship Coordinator Schwasinger, Richard	12	1.00	44,786	<i>This position is fully funded from restricted use sources.</i>
997046	Project Director Vacant		1.00	52,000	<i>This position is fully funded from restricted use sources.</i>
997047	College Access Advisor Hammond, Steven	12	1.00	33,057	<i>This position is fully funded from restricted use sources.</i>
997071	Client Service Coordinator Uhler, Bethany	12	1.00	37,294	<i>This position is fully funded from restricted use sources.</i>

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Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997079	Research Associate Butnev, Vladimir <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,417
	997089	College Access Advisor Hill, Susan <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,057
	997093	Assistant Director of Program Database Management Feeney, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,328
	997099	Director, Upward Bound Wichita Prep Hicks, Rhonda <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,000
	997179	Procurement Counselor Nguyen, Chuong <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,692
	997217	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	33,057
	997218	College Access Advisor Robinson, Brittany <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930
	997250	College Access Advisor-Topeka Kansas Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	31,930
	997257	Regional Coordinator Rose, Regina <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,653
	997262	Regional Coordinator Morales, Silvia <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,653
	997267	Research Associate Butnev, Viktor <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,417
	997272	Laboratory Technician White, William <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,848
	997289	Research Scientist May, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	0.80	65,369
	997324	Laboratory Technician			

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Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Baker, Vanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,006
	997326	Research Associate Li, Yongchao <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,352
	997339	Program Specialist Work-Fields, Staysha <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,014
	997342	Community Liaison Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,400
	997378	Assistant Director Smith, Nadia <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000
	997426	Program Specialist Webster, Bradley <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,700
	997486	Associate Director Williams, Carla <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,200
	997490	Program Specialist Nkanata, Julia <i>This position is fully funded from restricted use sources.</i>	12	0.50	15,007
	997497	Curriculum Coordinator Tessendorf, Larissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,415
	997501	Administrative Assistant Lawless, Catherine <i>This position is fully funded from restricted use sources.</i>	12	0.75	20,280
	997537	Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	33,114
	997567	College Access Advisor Seaman, Morgan <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,057
	997643	College Access Advisor Shorte', Torisha <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930
	997925	Senior Administrative Assist Yonai, Amy	12	1.00	40,560

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Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
998803	Director	Bakari-Cozart, Shukura	12	1.00	51,250
		<i>This position is fully funded from restricted use sources.</i>			
998872	Program Director	Bennett, Teresa	12	1.00	84,350
		<i>This position is fully funded from restricted use sources.</i>			
998888	Postdoctoral Fellow	Verma, Rajni	12	0.80	32,000
		<i>This position is fully funded from restricted use sources.</i>			
998908	Administrative Specialist	Hallberg, Kayleen	12	1.00	33,159
		<i>This position is fully funded from restricted use sources.</i>			
998956	Post-Doctoral Researcher	Reichenborn, Molly	12	1.00	37,700
		<i>This position is fully funded from restricted use sources.</i>			
999034	College Access Advisor	Berg, Lorene	12	1.00	31,930
		<i>This position is fully funded from restricted use sources.</i>			
999036	College Access Advisor	Peters, Tessa	12	1.00	31,930
		<i>This position is fully funded from restricted use sources.</i>			
999047	Academic Advisor/Study Skills Coordinator	Lubbers-Payne, Mercedes	12	1.00	30,800
		<i>This position is fully funded from restricted use sources.</i>			
999068	Academic Advisor Study Skills Coordinator	Vacant		1.00	30,800
		<i>This position is fully funded from restricted use sources.</i>			
999101	Manager, Technology Collaboration	Vacant		0.90	139,000
		<i>This position is fully funded from restricted use sources.</i>			
999127	Business Operations Manager	Vacant		0.90	65,000
		<i>This position is fully funded from restricted use sources.</i>			
999155	Site Coordinator	Barnes, Joy	12	1.00	37,500
		<i>This position is fully funded from restricted use sources.</i>			
999211	Assistant Director	Rogers, Karen	12	1.00	49,200
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	999253	Program Specialist Shepherd, Jed <i>This position is fully funded from restricted use sources.</i>	12	0.50	14,997
	999257	Site Coordinator Vargas Bezzubikoff, Rommy <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999259	Site Coordinator Edwards, Charlotte <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999261	Site Coordinator Royal, Christy <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999263	Site Coordinator Gates, Sean <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999264	Site Coordinator Jones, Candra <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999269	Site Coordinator Haug, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999385	Gear Up Director Wright, Janice <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,000
	999493	Program Specialist Lyday, Stacia <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,075
	1110	Uncl-Salaries-Seasonal and Temp			2,278,329
	1115	Unclassified Salaries-Add'l Comp			160,000
	1170	Unclassified Sal-Summer Lecturer			75,000
	1120	Grad Assistants-Indirect Instruct			60,000
	1150	Grad Assistants-Direct Instruction			38,000
	1130	Grad Assistants-Research			801,764
		Total Unclassified Salaries		121.66	8,568,028
Total Unclassified Salaries by Fund					
	K60007	Kan-Grow Engineering Fund-Year 7		-	258,000
	D99999	RU Research TM1 Budget Load ONLY		-	3,115,093
	R51324	SR Shocker Neighborhood Coalition		1.00	40,400
	R51432	SR Towards Improved Non-Aqueous Bio		1.00	41,000
	R51439	SR FSH Glycoform assay development		-	-
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	35,006
	C51605	RU CS PTAC		-	-
	C51800	RU CS PTAC		1.00	49,692

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Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
D11071		SRO ORA Startup Gong M		1.00	34,340
D11072		SRO ORA Startup Mitchell-Koch K		0.80	32,000
R50912		SR SEP: Collaborative: Achieving A		-	-
R51073		SR College Access Grant 2014		-	-
R51163		SR Human Factors Support of Block 5		-	-
R51360		SR KSGC WSU Central Office		1.00	38,771
R51391		SR Education Opportunity Ctr 2016		-	-
R51394		SR South Wichita Gear Up 2015-2016		-	-
R51399		SR North Wichita Gear Up Prtnr 2016		-	-
R51402		SR KS Kids @ Gear Up 2016		-	-
R51526		SR KS Kids @ Gear Up 2017		-	-
R51529		SR TRIO Talent Search Program - WSU		-	-
R51544		SR South Wichita Gear-Up 2016-2017		-	-
R51550		SR Education Opportunity Ctr 2017		-	-
R51555		SR North Wichita Gear Up Prtnr 2017		-	-
R51556		SR TRIO Disability Support Services		-	-
R51557		SR TRIO Upward Bound Wichita Prep		-	-
R51563		SR Student Support Services 2017		-	-
R51564		SR Veterans Upward Bound-WSU		-	-
R51568		SR WSU Suicide Prevention YR3		-	-
R51570		SR Linking CRP Grassland Management		2.00	71,973
R51579		SR Ronald E McNair Post-Baccaluarea		-	-
R51583		SR Upward Bound Math-Science 2017		-	-
R51605		SR Kansas Procurmnt Tech Asst Ctr		-	-
R51678		SR Upward Bound Communication 2018		2.75	95,895
R51713		SR KS Kids @ Gear Up 2018		36.50	1,349,371
R51714		SR TRIO Upward Bound Wichita Prep		4.00	194,961
R51719		SR Student Support Services 2018		5.00	210,232
R51720		SR Education Opportunity Ctr 2018		4.00	145,937
R51723		SR TRIO Talent Search Program - WSU		6.00	272,589
R51724		SR Trio Disability Support Services		5.00	187,288
R51729		SR WSU UB: Foster Care Empowerment		1.50	55,007
R51732		SR WSU Veterans Upward Bound FY18		4.00	154,785
R51740		SR South Wichita Gear Up 2017-2018		7.00	278,111
R51741		SR North Wichita Gear-Up 2017-2018		8.00	374,481
R51744		SR NIH PO1 Core A WSU		5.80	285,963
R51756		SR McNair Postbaccalaureate Achieve		3.00	119,244
R51768		SR FirePoint Innovations: Innovat		2.31	331,500
R51771		SR Upward Bound Math Science		3.00	125,901
R51772		SR West GU 9/26/17-9/25/18		7.00	276,380
R51773		SR Southeast GU 9/26/17-9/25/18		5.00	204,325
R51800		SR Kansas Procurmnt Tech Asst Ctr		3.00	189,783
Total USS Salaries by Fund				121.66	8,568,028

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular	780,962
1760	State Leave Pymt Assessment	70,404
1810	KPERS Retirement	35,289
1830	Regents Retirement	358,114
1850	TIAA Disability	53,499
1911	Medicare	109,256
1912	OASDI	466,793
1750	Dependent Health Insurance	130,065
1752	Healthy Kids Health Insurance	3,768

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7RAL - Div of Research Administration
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1950	Single Group Health Insurance				620,488
1970	Workers Compensation				35,713
1980	Unemployment Compensation				9,270
Total Students and Fringe Benefits					2,673,621
Total Students and Fringe Benefits by Fund					
K60007	Kan-Grow Engineering Fund-Year 7				166,877
D99999	RU Research TM1 Budget Load ONLY				869,596
R51324	SR Shocker Neighborhood Coalition				3,993
R51432	SR Towards Improved Non-Aqueous Bio				14,515
R51439	SR FSH Glycoform assay development				-
R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1				6,440
C51605	RU CS PTAC				-
C51800	RU CS PTAC				19,036
D11071	SRO ORA Startup Gong M				3,396
D11072	SRO ORA Startup Mitchell-Koch K				12,828
R50912	SR SEP: Collaborative: Achieving A				-
R51073	SR College Access Grant 2014				-
R51163	SR Human Factors Support of Block 5				-
R51360	SR KSGC WSU Central Office				7,130
R51391	SR Education Opportunity Ctr 2016				-
R51394	SR South Wichita Gear Up 2015-2016				-
R51399	SR North Wichita Gear Up Prtnr 2016				-
R51402	SR KS Kids @ Gear Up 2016				-
R51526	SR KS Kids @ Gear Up 2017				-
R51529	SR TRIO Talent Search Program - WSU				-
R51544	SR South Wichita Gear-Up 2016-2017				-
R51550	SR Education Opportunity Ctr 2017				-
R51555	SR North Wichita Gear Up Prtnr 2017				-
R51556	SR TRIO Disability Support Services				-
R51557	SR TRIO Upward Bound Wichita Prep				-
R51563	SR Student Support Services 2017				-
R51564	SR Veterans Upward Bound-WSU				-
R51568	SR WSU Suicide Prevention YR3				-
R51570	SR Linking CRP Grassland Management				17,297
R51579	SR Ronald E McNair Post-Baccaluarea				-
R51583	SR Upward Bound Math-Science 2017				-
R51605	SR Kansas Procurmnt Tech Asst Ctr				-
R51678	SR Upward Bound Communication 2018				38,302
R51713	SR KS Kids @ Gear Up 2018				413,143
R51714	SR TRIO Upward Bound Wichita Prep				60,356
R51719	SR Student Support Services 2018				85,721
R51720	SR Education Opportunity Ctr 2018				60,997
R51723	SR TRIO Talent Search Program - WSU				102,287
R51724	SR Trio Disability Support Services				55,926
R51729	SR WSU UB: Foster Care Empowerment				27,388
R51732	SR WSU Veterans Upward Bound FY18				54,476
R51740	SR South Wichita Gear Up 2017-2018				77,313
R51741	SR North Wichita Gear-Up 2017-2018				125,403
R51744	SR NIH PO1 Core A WSU				90,592
R51756	SR McNair Postbaccalaureate Achieve				38,546
R51768	SR FirePoint Innovations: Innovat				53,597
R51771	SR Upward Bound Math Science				31,329
R51772	SR West GU 9/26/17-9/25/18				117,157

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
R51773		SR Southeast GU 9/26/17-9/25/18			58,475
R51800		SR Kansas Procurmnt Tech Asst Ctr			61,505
Total Students and Fringe Benefits					2,673,621
Total Salaries and Fringe Benefits				122.66	11,271,851
Total Salaries and Fringe Benefits by Fund					
K60007		Kan-Grow Engineering Fund-Year 7		-	424,877
D99999		RU Research TM1 Budget Load ONLY		-	3,984,689
R51324		SR Shocker Neighborhood Coalition		1.00	44,393
R51432		SR Towards Improved Non-Aqueous Bio		1.00	55,515
R51439		SR FSH Glycoform assay development		-	-
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	41,446
C51605		RU CS PTAC		-	-
C51800		RU CS PTAC		1.00	68,728
D11071		SRO ORA Startup Gong M		1.00	37,736
D11072		SRO ORA Startup Mitchell-Koch K		0.80	44,828
R50912		SR SEP: Collaborative: Achieving A		-	-
R51073		SR College Access Grant 2014		-	-
R51163		SR Human Factors Support of Block 5		-	-
R51360		SR KSGC WSU Central Office		1.00	45,901
R51391		SR Education Opportunity Ctr 2016		-	-
R51394		SR South Wichita Gear Up 2015-2016		-	-
R51399		SR North Wichita Gear Up Prtnr 2016		-	-
R51402		SR KS Kids @ Gear Up 2016		-	-
R51526		SR KS Kids @ Gear Up 2017		-	-
R51529		SR TRIO Talent Search Program - WSU		-	-
R51544		SR South Wichita Gear-Up 2016-2017		-	-
R51550		SR Education Opportunity Ctr 2017		-	-
R51555		SR North Wichita Gear Up Prtnr 2017		-	-
R51556		SR TRIO Disability Support Services		-	-
R51557		SR TRIO Upward Bound Wichita Prep		-	-
R51563		SR Student Support Services 2017		-	-
R51564		SR Veterans Upward Bound-WSU		-	-
R51568		SR WSU Suicide Prevention YR3		-	-
R51570		SR Linking CRP Grassland Management		2.00	89,270
R51579		SR Ronald E McNair Post-Baccaluarea		-	-
R51583		SR Upward Bound Math-Science 2017		-	-
R51605		SR Kansas Procurmnt Tech Asst Ctr		-	-
R51678		SR Upward Bound Communication 2018		2.75	134,197
R51713		SR KS Kids @ Gear Up 2018		36.50	1,762,514
R51714		SR TRIO Upward Bound Wichita Prep		4.00	255,317
R51719		SR Student Support Services 2018		5.00	295,953
R51720		SR Education Opportunity Ctr 2018		4.00	206,934
R51723		SR TRIO Talent Search Program - WSU		7.00	405,078
R51724		SR Trio Disability Support Services		5.00	243,214
R51729		SR WSU UB: Foster Care Empowerment		1.50	82,395
R51732		SR WSU Veterans Upward Bound FY18		4.00	209,261
R51740		SR South Wichita Gear Up 2017-2018		7.00	355,424
R51741		SR North Wichita Gear-Up 2017-2018		8.00	499,884
R51744		SR NIH PO1 Core A WSU		5.80	376,555
R51756		SR McNair Postbaccalaureate Achieve		3.00	157,790
R51768		SR FirePoint Innovations: Innovat		2.31	385,097
R51771		SR Upward Bound Math Science		3.00	157,230
R51772		SR West GU 9/26/17-9/25/18		7.00	393,537

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	R51773	SR Southeast GU 9/26/17-9/25/18		5.00	262,800
	R51800	SR Kansas Procurmnt Tech Asst Ctr		3.00	251,288
Total Salaries and Fringe Benefits				122.66	11,271,851
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,589,407
	7F	Commodities			953,295
	7H	Capital Outlay			9,845,282
	7L	Grants Claims & Shared Revenue			1,942,747
	7V	Miscellaneous Non Expense			1,852,376
	7X	Indirect Costs			2,520,259
	7Z	Transfers Out			750,000
Total OOE					31,453,366
Total OOE by Fund					
	K60007	Kan-Grow Engineering Fund-Year 7			3,075,123
	D99999	RU Research TM1 Budget Load ONLY			28,378,243
Total OOE by Fund					31,453,366
Total FTE and Expenditures				122.66	42,725,217
Total FTE and Expenditures by Fund					
	K60007	Kan-Grow Engineering Fund-Year 7		-	3,500,000
	D99999	RU Research TM1 Budget Load ONLY		-	32,362,932
	R51324	SR Shocker Neighborhood Coalition		1.00	44,393
	R51432	SR Towards Improved Non-Aqueous Bio		1.00	55,515
	R51439	SR FSH Glycoform assay development		-	-
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	41,446
	C51605	RU CS PTAC		-	-
	C51800	RU CS PTAC		1.00	68,728
	D11071	SRO ORA Startup Gong M		1.00	37,736
	D11072	SRO ORA Startup Mitchell-Koch K		0.80	44,828
	R50912	SR SEP: Collaborative: Achieving A		-	-
	R51073	SR College Access Grant 2014		-	-
	R51163	SR Human Factors Support of Block 5		-	-
	R51360	SR KSGC WSU Central Office		1.00	45,901
	R51391	SR Education Opportunity Ctr 2016		-	-
	R51394	SR South Wichita Gear Up 2015-2016		-	-
	R51399	SR North Wichita Gear Up Prtnr 2016		-	-
	R51402	SR KS Kids @ Gear Up 2016		-	-
	R51526	SR KS Kids @ Gear Up 2017		-	-
	R51529	SR TRIO Talent Search Program - WSU		-	-
	R51544	SR South Wichita Gear-Up 2016-2017		-	-
	R51550	SR Education Opportunity Ctr 2017		-	-
	R51555	SR North Wichita Gear Up Prtnr 2017		-	-
	R51556	SR TRIO Disability Support Services		-	-
	R51557	SR TRIO Upward Bound Wichita Prep		-	-
	R51563	SR Student Support Services 2017		-	-
	R51564	SR Veterans Upward Bound-WSU		-	-
	R51568	SR WSU Suicide Prevention YR3		-	-
	R51570	SR Linking CRP Grassland Management		2.00	89,270
	R51579	SR Ronald E McNair Post-Baccaluarea		-	-
	R51583	SR Upward Bound Math-Science 2017		-	-
	R51605	SR Kansas Procurmnt Tech Asst Ctr		-	-
	R51678	SR Upward Bound Communication 2018		2.75	134,197
	R51713	SR KS Kids @ Gear Up 2018		36.50	1,762,514

W.S.U ANNUAL BUDGET
7RAL - Div of Research Administration
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
R51714		SR TRIO Upward Bound Wichita Prep		4.00	255,317
R51719		SR Student Support Services 2018		5.00	295,953
R51720		SR Education Opportunity Ctr 2018		4.00	206,934
R51723		SR TRIO Talent Search Program - WSU		7.00	405,078
R51724		SR Trio Disability Support Services		5.00	243,214
R51729		SR WSU UB: Foster Care Empowerment		1.50	82,395
R51732		SR WSU Veterans Upward Bound FY18		4.00	209,261
R51740		SR South Wichita Gear Up 2017-2018		7.00	355,424
R51741		SR North Wichita Gear-Up 2017-2018		8.00	499,884
R51744		SR NIH PO1 Core A WSU		5.80	376,555
R51756		SR McNair Postbaccalaureate Achieve		3.00	157,790
R51768		SR FirePoint Innovations: Innovat		2.31	385,097
R51771		SR Upward Bound Math Science		3.00	157,230
R51772		SR West GU 9/26/17-9/25/18		7.00	393,537
R51773		SR Southeast GU 9/26/17-9/25/18		5.00	262,800
R51800		SR Kansas Procurmnt Tech Asst Ctr		3.00	251,288
Total FTE and Expenditures by Fund				122.66	42,725,217

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 51,792	\$ -	\$ 51,792	0.3%	\$ 73,679	\$ 125,471	0.1%
Unclassified Salaries	272,952	330,291	603,243	3.3%	26,589,805	27,193,048	28.0%
Student Salaries	-	-	-	0.0%	3,492,762	3,492,762	3.6%
Fringe Benefits	105,266	81,372	186,638	1.0%	6,304,910	6,491,548	6.7%
Shrinkage	(9,807)	(9,387)	(19,194)	-0.1%	-	(19,194)	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ 420,203</u>	<u>\$ 402,276</u>	<u>\$ 822,479</u>	<u>4.5%</u>	<u>\$ 36,461,156</u>	<u>\$ 37,283,635</u>	<u>38.4%</u>
Other Operating Expenditures	<u>\$ 17,082,949</u>	<u>\$ 253,921</u>	<u>\$ 17,336,870</u>	<u>95.5%</u>	<u>\$ 42,528,034</u>	<u>\$ 59,864,904</u>	<u>61.6%</u>
Total Research Program Budget	<u><u>\$ 17,503,152</u></u>	<u><u>\$ 656,197</u></u>	<u><u>\$ 18,159,349</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 78,989,190</u></u>	<u><u>\$ 97,148,539</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 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 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993778	Program Manager Vacant			1.00	60,000
<i>This position is fully funded from restricted use sources.</i>					
993789	Event Coordinator McAlpine, Adrienne		12	1.00	40,019
<i>This position is fully funded from restricted use sources.</i>					
993792	Community Development Manager Games, Lashonda		12	1.00	70,000
<i>This position is fully funded from restricted use sources.</i>					
994858	Director of the Public Policy and Management Center and Associate Director of the Hugo Wall School Bruckner, Misty		12	1.00	88,799
<i>\$68,669 of this position is funded from restricted use sources.</i>					
997006	Program Manager Shaffer, Sarah		12	1.00	53,300
<i>This position is fully funded from restricted use sources.</i>					
997060	Program Manager Barnes, Morgan		12	1.00	49,200
<i>This position is fully funded from restricted use sources.</i>					
997513	Talent and Professional Services Manager Downs, Paula		12	1.00	76,357
<i>\$65,293 of this position is funded from restricted use sources.</i>					
997775	Marketing Coordinator Vix, Kayla		12	1.00	41,410
<i>This position is fully funded from restricted use sources.</i>					
997975	Evaluation and Research Manager Dodson, Lisa		12	1.00	79,353
<i>\$68,021 of this position is funded from restricted use sources.</i>					
1110	Uncl-Salaries-Seasonal and Temp				60,000
Total Unclassified Salaries				9.00	618,438
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			0.23	20,130

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		0.29	22,396
	D10187	RU Public Policy and Mgmt Center		8.49	575,912
		Total USS Salaries by Fund		9.00	618,438
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,172)
	1760	State Leave Pymt Assessment			4,642
	1810	KPERS Retirement			-
	1830	Regents Retirement			42,371
	1850	TIAA Disability			5,589
	1911	Medicare			8,736
	1912	OASDI			37,339
	1750	Dependent Health Insurance			6,670
	1950	Single Group Health Insurance			35,256
	1970	Workers Compensation			2,357
	1980	Unemployment Compensation			609
		Total Students and Fringe Benefits			142,397
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			3,160
	A2000	GU General Fees Fund			4,492
	D10187	RU Public Policy and Mgmt Center			134,745
		Total Students and Fringe Benefits			142,397
		Total Salaries and Fringe Benefits		9.00	760,835
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		0.23	23,290
	A2000	GU General Fees Fund		0.29	26,888
	D10187	RU Public Policy and Mgmt Center		8.49	710,657
		Total Salaries and Fringe Benefits		9.00	760,835
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			273,668
	7F	Commodities			82,578
	7H	Capital Outlay			7,373
	7Z	Transfers Out			120,941
		Total OOE			484,560
		Total OOE by Fund			
	A2000	GU General Fees Fund			893
	D10187	RU Public Policy and Mgmt Center			73,835
	D10669	RU Public Pol and Mgmt Ctr-CCMFOA			83,660
	D10749	RU KSGFOA Memberships			8,470
	D10750	RU Professional Development Fund			25,302
	D10769	RU Public Pol and Mgmt Ctr-REAP			19,500
	D10770	RU Public Pol and Mgmt Ctr-KSGFOA			55,476
	D10771	RU Midwest Public Finance Conf			9,817
	D10772	RU Public Pol and Mgmt Ctr-KCCEOA			13,965
	D10773	RU Pub Policy/Mgmt Ct-HUD Sus Comm			421
	D10774	RU Pub Pol/Mgmt-Other Projects			183,373
	D11229	RU KMA Memberships			4,848
	D11230	RU KMA Operations			5,000
		Total OOE by Fund			484,560
		Total FTE and Expenditures		9.00	1,245,395
		Total FTE and Expenditures by Fund			

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		0.23	23,290
A2000		GU General Fees Fund		0.29	27,781
D10187		RU Public Policy and Mgmt Center		8.49	784,492
D10669		RU Public Pol and Mgmt Ctr-CCMFOA		-	83,660
D10749		RU KSGFOA Memberships		-	8,470
D10750		RU Professional Development Fund		-	25,302
D10769		RU Public Pol and Mgmt Ctr-REAP		-	19,500
D10770		RU Public Pol and Mgmt Ctr-KSGFOA		-	55,476
D10771		RU Midwest Public Finance Conf		-	9,817
D10772		RU Public Pol and Mgmt Ctr-KCCEOA		-	13,965
D10773		RU Pub Policy/Mgmt Ct-HUD Sus Comm		-	421
D10774		RU Pub Pol/Mgmt-Other Projects		-	183,373
D11229		RU KMA Memberships		-	4,848
D11230		RU KMA Operations		-	5,000
Total FTE and Expenditures by Fund				9.00	1,245,395

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994482		Senior Administrative Assistant Adamek, Connie	12	0.25	7,550
997882		LAS STEM Outreach Coordinator Fisher, Jill	12	1.00	54,869
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.25	62,419
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.25	7,550
D10188		RU Fairmount Ctr - Science & Math		1.00	54,869
Total USS Salaries by Fund				1.25	62,419
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,200
1690		Shrinkage			(364)
1760		State Leave Pymt Assessment			524
1830		Regents Retirement			5,306
1850		TIAA Disability			625
1911		Medicare			885
1912		OASDI			3,780
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			268
1980		Unemployment Compensation			71
Total Students and Fringe Benefits					32,397
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			8,041
D10188		RU Fairmount Ctr - Science & Math			21,468
D10644		RU Science Olympiad			2,077
D10645		RU Jason Project			811
Total Students and Fringe Benefits					32,397
Total Salaries and Fringe Benefits				1.25	94,816
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.25	15,591
D10188		RU Fairmount Ctr - Science & Math		1.00	76,337
D10644		RU Science Olympiad		-	2,077
D10645		RU Jason Project		-	811
Total Salaries and Fringe Benefits				1.25	94,816
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
7C		Contractual Services			38,540
7F		Commodities			5,893
7H		Capital Outlay			797
7V		Miscellaneous Non Expense			77
Total OOE					45,307
Total OOE by Fund					
A2000		GU General Fees Fund			1,040
D10188		RU Fairmount Ctr - Science & Math			4,297
D10644		RU Science Olympiad			38,057
D10645		RU Jason Project			1,913
Total OOE by Fund					45,307
Total FTE and Expenditures				1.25	140,123
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.25	15,591
A2000		GU General Fees Fund		-	1,040
D10188		RU Fairmount Ctr - Science & Math		1.00	80,634
D10644		RU Science Olympiad		-	40,134
D10645		RU Jason Project		-	2,724
Total FTE and Expenditures by Fund				1.25	140,123

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998935	Operations Manager of The Research Partnership Mishler, Robin	12	1.00	45,000
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			25,000
Total Unclassified Salaries				1.00	70,000
Total Unclassified Salaries by Fund					
	D10191	RU Research Partnership		1.00	70,000
Total USS Salaries by Fund				1.00	70,000
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1760	State Leave Pymt Assessment			526
	1830	Regents Retirement			3,826
	1850	TIAA Disability			450
	1911	Medicare			1,007
	1912	OASDI			4,303
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			266
	1980	Unemployment Compensation			70
Total Students and Fringe Benefits					17,499
Total Students and Fringe Benefits by Fund					
	D10191	RU Research Partnership			17,499
Total Students and Fringe Benefits					17,499
Total Salaries and Fringe Benefits				1.00	87,499
Total Salaries and Fringe Benefits by Fund					
	D10191	RU Research Partnership		1.00	87,499
Total Salaries and Fringe Benefits				1.00	87,499
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,300
	7F	Commodities			2,000
	7H	Capital Outlay			6,000
	7Z	Transfers Out			5,000
Total OOE					16,300
Total OOE by Fund					
	D10191	RU Research Partnership			16,300
Total OOE by Fund					16,300
Total FTE and Expenditures				1.00	103,799
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
D10191	RU	Research Partnership		1.00	103,799
Total FTE and Expenditures by Fund				1.00	103,799

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994872		Consultant Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	52,936
997037		Associate Director Badgley, Alan <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,206
997038		Advisor Choriego, Claudio <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000
997039		Administrative Specialist Loyd, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,363
997901		Regional Director of the WSU Small Business Development Center Stevens, Marcia <i>\$3,304 of this position is funded from restricted use sources.</i>	12	1.00	81,037
Total Unclassified Salaries				5.00	284,542
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.96	77,733
D10895		RU Small Bus Development Ctr		4.04	206,809
Total USS Salaries by Fund				5.00	284,542
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,252)
1760		State Leave Pymt Assessment			2,137
1810		KPERS Retirement			4,408
1830		Regents Retirement			16,852
1850		TIAA Disability			2,849
1911		Medicare			4,006
1912		OASDI			17,123
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			28,205
1970		Workers Compensation			1,085
1980		Unemployment Compensation			280
Total Students and Fringe Benefits					84,698
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			18,758
D10895		RU Small Bus Development Ctr			65,940
Total Students and Fringe Benefits					84,698
Total Salaries and Fringe Benefits				5.00	369,240
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.96	96,491
D10895		RU Small Bus Development Ctr		4.04	272,749
Total Salaries and Fringe Benefits				5.00	369,240
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				5.00	369,240
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.96	96,491
D10895		RU Small Bus Development Ctr		4.04	272,749
Total FTE and Expenditures by Fund				5.00	369,240

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997204		Program Manager Willis, Nicholas	12	1.00	62,115
<i>This position is fully funded from restricted use sources.</i>					
997514		Program Manager Bronleewe, Tonya	12	1.00	59,010
<i>This position is fully funded from restricted use sources.</i>					
998099		Marketing and Events Coordinator Kimble, Leslie	12	1.00	47,150
<i>This position is fully funded from restricted use sources.</i>					
998266		Senior Project Manager Vacant		1.00	74,235
<i>This position is fully funded from restricted use sources.</i>					
998989		Director, Environmental Finance Center Pugh, Michele	12	1.00	90,067
<i>This position is fully funded from restricted use sources.</i>					
999215		Program Manager Bohnsack, Brian	12	1.00	54,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				6.00	386,577
Total Unclassified Salaries by Fund					
D10779	RU	Environmental Finance Center		6.00	386,577
Total USS Salaries by Fund				6.00	386,577
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			2,901
1810		KPERS Retirement			8,206
1830		Regents Retirement			21,270
1850		TIAA Disability			3,869
1911		Medicare			5,513
1912		OASDI			23,563
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			7,051
1970		Workers Compensation			1,474
1980		Unemployment Compensation			383

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					74,230
Total Students and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center			74,230
Total Students and Fringe Benefits					74,230
Total Salaries and Fringe Benefits				6.00	460,807
Total Salaries and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center		6.00	460,807
Total Salaries and Fringe Benefits				6.00	460,807
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			11,892
	7F	Commodities			4,150
	7H	Capital Outlay			5,000
Total OOE					21,042
Total OOE by Fund					
	D10779	RU Environmental Finance Center			21,042
Total OOE by Fund					21,042
Total FTE and Expenditures				6.00	481,849
Total FTE and Expenditures by Fund					
	D10779	RU Environmental Finance Center		6.00	481,849
Total FTE and Expenditures by Fund				6.00	481,849

W.S.U ANNUAL BUDGET
102362 - Kansas Public Finance Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			4,500
Total Unclassified Salaries				-	4,500
Total Unclassified Salaries by Fund					
D10683		RU Kansas Public Finance Center		-	4,500
Total USS Salaries by Fund				-	4,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			34
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			18
1980		Unemployment Compensation			5
Total Students and Fringe Benefits				-	57
Total Students and Fringe Benefits by Fund					
D10683		RU Kansas Public Finance Center		-	57
Total Students and Fringe Benefits				-	57
Total Salaries and Fringe Benefits				-	4,557
Total Salaries and Fringe Benefits by Fund					
D10683		RU Kansas Public Finance Center		-	4,557
Total Salaries and Fringe Benefits				-	4,557
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,297
7F		Commodities			6,298
7H		Capital Outlay			500
Total OOE				-	42,095
Total OOE by Fund					
D10683		RU Kansas Public Finance Center		-	26,095
D10771		RU Midwest Public Finance Conf		-	16,000
Total OOE by Fund				-	42,095
Total FTE and Expenditures				-	46,652
Total FTE and Expenditures by Fund					
D10683		RU Kansas Public Finance Center		-	30,652
D10771		RU Midwest Public Finance Conf		-	16,000
Total FTE and Expenditures by Fund				-	46,652

**W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	49,910
		Total USS Salaries		-	49,910
Total USS Salaries by Fund					
D10343		RU KMUW-Programming & Production		-	49,910
		Total USS Salaries by Fund		-	49,910
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994903		Assistant to the Director of Radio / GM, KMUW Brin, Julie	12	1.00	44,608
		<i>This position is fully funded from restricted use sources.</i>			
995177		Director of Engineering Statzer, Mark	12	1.00	75,000
996799		Development Manager Hanzlicek-Treadwell, Jessica	12	1.00	80,232
		<i>This position is fully funded from restricted use sources.</i>			
997098		News Director Shine, Thomas	12	1.00	75,000
		<i>This position is fully funded from restricted use sources.</i>			
997112		Digital News Editor/Reporter Faulx, Nadya	12	1.00	41,863
		<i>This position is fully funded from restricted use sources.</i>			
997245		Digital Content and Marketing Director Golay, Beth	12	1.00	49,692
		<i>This position is fully funded from restricted use sources.</i>			
997435		Announcer/Producer Heim, Christine	12	1.00	49,692
		<i>This position is fully funded from restricted use sources.</i>			
997484		Traffic Operations and Announcer Vacant		1.00	41,287
		<i>This position is fully funded from restricted use sources.</i>			
997494		Announcer/Producer - KMUW Beaudoin, Jedd	12	1.00	49,175
		<i>This position is fully funded from restricted use sources.</i>			
997523		News Reporter Grimmett, Brian	12	1.00	47,500
		<i>This position is fully funded from restricted use sources.</i>			
997534		Director of Cultural Diversity Eckels, Carla	12	1.00	54,633

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997575	Production Manager and ATC Host Powell, Fletcher	12	1.00	43,460
		<i>This position is fully funded from restricted use sources.</i>			
	997840	Membership Fundraising Director Black, Dalton	12	1.00	46,000
	997842	Director of Content Strategy Stephens, Lula	12	1.00	65,191
		<i>\$8,951 of this position is funded from restricted use sources.</i>			
	997898	Community Engagement Director Crespo, Sarah	12	1.00	50,728
		<i>This position is fully funded from restricted use sources.</i>			
	998024	Director and General Manager, KMUW Fraser, Debra	12	1.00	123,000
	998317	Broadcast Host and Producer Huber, Jonathan	12	1.00	43,050
		<i>This position is fully funded from restricted use sources.</i>			
	998664	Development Manager Vacant		1.00	60,000
		<i>This position is fully funded from restricted use sources.</i>			
	998708	News Reporter Bisaha, Stephan	12	1.00	47,000
		<i>This position is fully funded from restricted use sources.</i>			
	998737	Community Engagement Coordinator Crowson, Haley	12	1.00	38,000
		<i>This position is fully funded from restricted use sources.</i>			
	998740	Marketing Coordinator Kirtley, Jordan	12	1.00	41,000
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			10,935
	1160	Unclass Sal-OT/Comp/AHR			3,500
		Total Unclassified Salaries		21.00	1,180,546
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		3.86	300,240
	A2000	GU General Fees Fund		-	10,935
	D10343	RU KMUW-Programming & Production		17.14	869,371
		Total USS Salaries by Fund		21.00	1,180,546
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			20,000
	1690	Shrinkage			(8,768)
	1760	State Leave Pymt Assessment			9,387
	1830	Regents Retirement			90,819

**W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1850	TIAA Disability				11,702
1911	Medicare				17,406
1912	OASDI				74,384
1750	Dependent Health Insurance				16,675
1752	Healthy Kids Health Insurance				628
1950	Single Group Health Insurance				105,765
1970	Workers Compensation				4,760
1980	Unemployment Compensation				1,229
Total Students and Fringe Benefits					343,987
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				63,805
A2000	GU General Fees Fund				702
D10343	RU KMUW-Programming & Production				279,480
Total Students and Fringe Benefits					343,987
Total Salaries and Fringe Benefits				21.00	1,574,443
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			3.86	364,045
A2000	GU General Fees Fund			-	11,637
D10343	RU KMUW-Programming & Production			17.14	1,198,761
Total Salaries and Fringe Benefits				21.00	1,574,443
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				338,676
7F	Commodities				47,200
7H	Capital Outlay				4,000
7V	Miscellaneous Non Expense				500
Total OOE					390,376
Total OOE by Fund					
D10343	RU KMUW-Programming & Production				390,376
Total OOE by Fund					390,376
Total FTE and Expenditures				21.00	1,964,819
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			3.86	364,045
A2000	GU General Fees Fund			-	11,637
D10343	RU KMUW-Programming & Production			17.14	1,589,137
Total FTE and Expenditures by Fund				21.00	1,964,819

W.S.U ANNUAL BUDGET
102310 - MRC - Cable Television
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,459
1690		Shrinkage			(172)
1760		State Leave Pymt Assessment			56
1970		Workers Compensation			29
1980		Unemployment Compensation			8
Total Students and Fringe Benefits				-	7,380
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,380
Total Students and Fringe Benefits				-	7,380
Total Salaries and Fringe Benefits				-	7,380
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			7,380
Total Salaries and Fringe Benefits				-	7,380
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				-	17,206
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			7,380
A2000		GU General Fees Fund			9,826
Total FTE and Expenditures by Fund				-	17,206

W.S.U ANNUAL BUDGET
102006 - Center for Economic Education
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,400	
7F Commodities				300	
7H Capital Outlay				1,000	
Total OOE				3,700	
Total OOE by Fund					
D10029 RU Center for Economic Education				3,700	
Total OOE by Fund				3,700	
Total FTE and Expenditures				-	3,700
Total FTE and Expenditures by Fund					
D10029 RU Center for Economic Education				-	3,700
Total FTE and Expenditures by Fund				-	3,700

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997492		Director, Center for Entrepreneurship Torline, Mark	12	1.00	164,000
<i>\$54,661 of this position is funded from restricted use sources.</i>					
997562		Director of Outreach Programming Vacant		1.00	50,470
<i>This position is fully funded from restricted use sources.</i>					
997627		Assistant Director, Center for Entrepreneurship Kersenbrock, Nancy	12	1.00	77,644
<i>This position is fully funded from restricted use sources.</i>					
998518		Office Manager O'Neil, Heather	12	1.00	43,077
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			28,000
1140		Grad Assistants-Other			6,000
Total Unclassified Salaries				4.00	369,191
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.67	109,339
D10032		RU Center for Entrepreneurship		3.19	220,850
D10689		RU Entrepr-Business Booster Series		-	4,000
D10690		RU Entrepr-Growing Rural Business		0.14	35,002
Total USS Salaries by Fund				4.00	369,191
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			11,000
1690		Shrinkage			(3,083)
1760		State Leave Pymt Assessment			2,855
1830		Regents Retirement			26,585
1850		TIAA Disability			3,635
1911		Medicare			5,167
1912		OASDI			20,577
1750		Dependent Health Insurance			6,671
1950		Single Group Health Insurance			21,155
1970		Workers Compensation			1,450
1980		Unemployment Compensation			376
Total Students and Fringe Benefits					96,388
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			22,773

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10032	RU Center for Entrepreneurship			65,451
	D10689	RU Entrepr-Business Booster Series			736
	D10690	RU Entrepr-Growing Rural Business			7,428
		Total Students and Fringe Benefits			96,388
		Total Salaries and Fringe Benefits		4.00	465,579
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.67	132,112
	D10032	RU Center for Entrepreneurship		3.19	286,301
	D10689	RU Entrepr-Business Booster Series		-	4,736
	D10690	RU Entrepr-Growing Rural Business		0.14	42,430
		Total Salaries and Fringe Benefits		4.00	465,579
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			71,441
	7F	Commodities			32,940
	7H	Capital Outlay			1,600
	7V	Miscellaneous Non Expense			20
	7Z	Transfers Out			40,000
		Total OOE			146,001
Total OOE by Fund					
	D10032	RU Center for Entrepreneurship			35,712
	D10689	RU Entrepr-Business Booster Series			3,446
	D10690	RU Entrepr-Growing Rural Business			18,583
	D10703	RU Kansas Family Business Forum			73,260
	D11232	RU Entrepr - Launch Prep			15,000
		Total OOE by Fund			146,001
		Total FTE and Expenditures		4.00	611,580
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.67	132,112
	D10032	RU Center for Entrepreneurship		3.19	322,013
	D10689	RU Entrepr-Business Booster Series		-	8,182
	D10690	RU Entrepr-Growing Rural Business		0.14	61,013
	D10703	RU Kansas Family Business Forum		-	73,260
	D11232	RU Entrepr - Launch Prep		-	15,000
		Total FTE and Expenditures by Fund		4.00	611,580

W.S.U ANNUAL BUDGET
102182 - Center for Real Estate
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			15,000
Total Unclassified Salaries				-	15,000
Total Unclassified Salaries by Fund					
D10044		RU Center for Real Estate		-	15,000
Total USS Salaries by Fund				-	15,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			113
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			57
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	185
Total Students and Fringe Benefits by Fund					
D10044		RU Center for Real Estate			185
Total Students and Fringe Benefits				-	185
Total Salaries and Fringe Benefits				-	15,185
Total Salaries and Fringe Benefits by Fund					
D10044		RU Center for Real Estate		-	15,185
Total Salaries and Fringe Benefits				-	15,185
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			500
7F		Commodities			299
7Z		Transfers Out			15,000
Total OOE				-	15,799
Total OOE by Fund					
D10044		RU Center for Real Estate			15,799
Total OOE by Fund				-	15,799
Total FTE and Expenditures				-	30,984
Total FTE and Expenditures by Fund					
D10044		RU Center for Real Estate		-	30,984
Total FTE and Expenditures by Fund				-	30,984

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			86,500
1180		Unclassified Salaries-Lecturer			3,500
1140		Grad Assistants-Other			2,500
Total Unclassified Salaries				-	92,500
Total Unclassified Salaries by Fund					
D10022	RU	Academic Outreach Credit Course		-	80,000
D10785	RU	Acad On-line Outreach Credit		-	12,500
Total USS Salaries by Fund				-	92,500
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,000
1760		State Leave Pymt Assessment			859
1830		Regents Retirement			7,354
1850		TIAA Disability			865
1911		Medicare			1,305
1912		OASDI			5,580
1970		Workers Compensation			436
1980		Unemployment Compensation			115
Total Students and Fringe Benefits				-	38,514
Total Students and Fringe Benefits by Fund					
D10022	RU	Academic Outreach Credit Course			14,705
D10785	RU	Acad On-line Outreach Credit			23,809
Total Students and Fringe Benefits				-	38,514
Total Salaries and Fringe Benefits				-	131,014
Total Salaries and Fringe Benefits by Fund					
D10022	RU	Academic Outreach Credit Course		-	94,705
D10785	RU	Acad On-line Outreach Credit		-	36,309
Total Salaries and Fringe Benefits				-	131,014
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			93,437
7F		Commodities			5,549
7L		Grants Claims & Shared Revenue			20,000
7Z		Transfers Out			1,146,123
Total OOE				-	1,265,109
Total OOE by Fund					
D10022	RU	Academic Outreach Credit Course			1,051,418
D10785	RU	Acad On-line Outreach Credit			213,691
Total OOE by Fund				-	1,265,109

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures				-	1,396,123
Total FTE and Expenditures by Fund					
D10022	RU	Academic Outreach Credit Course		-	1,146,123
D10785	RU	Acad On-line Outreach Credit		-	250,000
Total FTE and Expenditures by Fund				-	1,396,123

W.S.U ANNUAL BUDGET
102300 - Center for Research & Eval Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			55,000
Total Unclassified Salaries				-	55,000
Total Unclassified Salaries by Fund					
D10058		RU Ctr for Research and Eval Serv		-	55,000
Total USS Salaries by Fund				-	55,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			413
1911		Medicare			798
1912		OASDI			3,410
1970		Workers Compensation			209
1980		Unemployment Compensation			55
Total Students and Fringe Benefits				-	4,885
Total Students and Fringe Benefits by Fund					
D10058		RU Ctr for Research and Eval Serv		-	4,885
Total Students and Fringe Benefits				-	4,885
Total Salaries and Fringe Benefits				-	59,885
Total Salaries and Fringe Benefits by Fund					
D10058		RU Ctr for Research and Eval Serv		-	59,885
Total Salaries and Fringe Benefits				-	59,885
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			47,198
7F		Commodities			300
7H		Capital Outlay			2,500
Total OOE				-	49,998
Total OOE by Fund					
D10058		RU Ctr for Research and Eval Serv		-	49,998
Total OOE by Fund				-	49,998
Total FTE and Expenditures				-	109,883
Total FTE and Expenditures by Fund					
D10058		RU Ctr for Research and Eval Serv		-	109,883
Total FTE and Expenditures by Fund				-	109,883

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	2,000
		Total USS Salaries		-	2,000
Total USS Salaries by Fund					
D10038		RU KS Council on Economic Educ		-	2,000
		Total USS Salaries by Fund		-	2,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997630		Director Graham, James	12	1.00	84,432
		<i>\$41,000 of this position is funded from restricted use sources.</i>			
997714		Program Manager Howdeshell, Angela	12	1.00	50,831
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			3,000
		Total Unclassified Salaries		2.00	138,263
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.51	43,432
D10038		RU KS Council on Economic Educ		1.49	94,831
		Total USS Salaries by Fund		2.00	138,263
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1210		Student Salaries-WS-WSU Match			10,000
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(1,255)
1760		State Leave Pymt Assessment			1,167
1830		Regents Retirement			11,498
1850		TIAA Disability			1,354
1911		Medicare			1,985
1912		OASDI			8,478
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			14,103
1970		Workers Compensation			593
1980		Unemployment Compensation			153
		Total Students and Fringe Benefits			56,411
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,337
D10038		RU KS Council on Economic Educ			46,074
R40041		Federal Work Study Program			-
		Total Students and Fringe Benefits			56,411
		Total Salaries and Fringe Benefits		2.00	196,674
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.51	53,769
D10038		RU KS Council on Economic Educ		1.49	142,905
R40041		Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		2.00	196,674

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,796
7F		Commodities			1,084
7H		Capital Outlay			1,750
7L		Grants Claims & Shared Revenue			1,500
Total OOE					16,130
Total OOE by Fund					
D10038	RU	KS Council on Economic Educ			16,130
Total OOE by Fund					16,130
Total FTE and Expenditures				2.00	212,804
Total FTE and Expenditures by Fund					
A0003	GU	State General Fund		0.51	53,769
D10038	RU	KS Council on Economic Educ		1.49	159,035
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				2.00	212,804

W.S.U ANNUAL BUDGET
102315 - Ctr for Physical Activity and Aging
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1140		Grad Assistants-Other			1,000
Total Unclassified Salaries				-	1,000
Total Unclassified Salaries by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	1,000
Total USS Salaries by Fund				-	1,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			8
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			4
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	13
Total Students and Fringe Benefits by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	13
Total Students and Fringe Benefits				-	13
Total Salaries and Fringe Benefits				-	1,013
Total Salaries and Fringe Benefits by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	1,013
Total Salaries and Fringe Benefits				-	1,013
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7F		Commodities			2,191
Total OOE				-	3,191
Total OOE by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	3,191
Total OOE by Fund				-	3,191
Total FTE and Expenditures				-	4,204
Total FTE and Expenditures by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	4,204
Total FTE and Expenditures by Fund				-	4,204

W.S.U ANNUAL BUDGET
102316 - Nursing Faculty Practice Plan
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,450	
7F Commodities				200	
Total OOE				5,650	
Total OOE by Fund					
D10125 RU Nursing Faculty Practice Plan				5,650	
Total OOE by Fund				5,650	
Total FTE and Expenditures				-	5,650
Total FTE and Expenditures by Fund					
D10125 RU Nursing Faculty Practice Plan				-	5,650
Total FTE and Expenditures by Fund				-	5,650

W.S.U ANNUAL BUDGET
102320 - Fine Arts Connoisseur Series
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				500	
7V Miscellaneous Non Expense				200	
7Z Transfers Out				5,300	
Total OOE				6,000	
Total OOE by Fund					
D10097	RU	Fine Arts Connoisseur Series		6,000	
Total OOE by Fund				6,000	
Total FTE and Expenditures				-	6,000
Total FTE and Expenditures by Fund					
D10097	RU	Fine Arts Connoisseur Series		-	6,000
Total FTE and Expenditures by Fund				-	6,000

**W.S.U ANNUAL BUDGET
102326 - Organ Series
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				13,620	
7F Commodities				1,065	
7V Miscellaneous Non Expense				115	
Total OOE				14,800	
Total OOE by Fund					
D10098 RU Organ Series				14,800	
Total OOE by Fund				14,800	
Total FTE and Expenditures				-	14,800
Total FTE and Expenditures by Fund					
D10098 RU Organ Series				-	14,800
Total FTE and Expenditures by Fund				-	14,800

W.S.U ANNUAL BUDGET
102358 - Regional Institute on Aging
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110	Uncl-Salaries-Seasonal and Temp			-	25,000
Total Unclassified Salaries				-	25,000
Total Unclassified Salaries by Fund					
D10668	RU Regional Institute on Aging			-	25,000
Total USS Salaries by Fund				-	25,000
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				188
1911	Medicare				363
1912	OASDI				1,550
1970	Workers Compensation				95
1980	Unemployment Compensation				25
Total Students and Fringe Benefits				-	2,221
Total Students and Fringe Benefits by Fund					
D10668	RU Regional Institute on Aging				2,221
Total Students and Fringe Benefits				-	2,221
Total Salaries and Fringe Benefits				-	27,221
Total Salaries and Fringe Benefits by Fund					
D10668	RU Regional Institute on Aging				27,221
Total Salaries and Fringe Benefits				-	27,221
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				(2)
Total OOE				-	(2)
Total OOE by Fund					
D10668	RU Regional Institute on Aging				(2)
Total OOE by Fund				-	(2)
Total FTE and Expenditures				-	27,219
Total FTE and Expenditures by Fund					
D10668	RU Regional Institute on Aging				27,219
Total FTE and Expenditures by Fund				-	27,219

**W.S.U ANNUAL BUDGET
102331 - Psychology Clinic
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,000	
7F Commodities				2,000	
Total OOE				3,000	
Total OOE by Fund					
D10195 RU Psychology Clinic				3,000	
Total OOE by Fund				3,000	
Total FTE and Expenditures				-	3,000
Total FTE and Expenditures by Fund					
D10195 RU Psychology Clinic				-	3,000
Total FTE and Expenditures by Fund				-	3,000

W.S.U ANNUAL BUDGET
102357 - Combating Human Trafficking
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994215		Director of Program Development Rehmer, Larisa	12	1.00	51,763
<i>This position is fully funded from restricted use sources.</i>					
996940		Assistant Director, Combating Human Trafficking Vacant		1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
997563		Executive Director of the Center for Combating Human Trafficking Countryman-Roswurm, Karen	12	0.50	47,791
<i>This position is fully funded from restricted use sources.</i>					
998727		Strategic Programming and Evaluation Specialist Farres, Allison	12	1.00	35,363
<i>This position is fully funded from restricted use sources.</i>					
998728		Prevention Programming Associate Vacant		0.75	33,000
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			15,000
Total Unclassified Salaries				4.25	222,917
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	-
D10662		RU Combating Human Trafficking		4.25	222,917
Total USS Salaries by Fund				4.25	222,917
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			-
1760		State Leave Pymt Assessment			1,675
1830		Regents Retirement			11,469
1850		TIAA Disability			2,080
1911		Medicare			3,059
1912		OASDI			13,070
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			849
1980		Unemployment Compensation			212
Total Students and Fringe Benefits					56,902
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			-

W.S.U ANNUAL BUDGET
102357 - Combating Human Trafficking
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10662	RU Combating Human Trafficking			56,902
		Total Students and Fringe Benefits			56,902
		Total Salaries and Fringe Benefits		4.25	279,819
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
	D10662	RU Combating Human Trafficking		4.25	279,819
		Total Salaries and Fringe Benefits		4.25	279,819
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			22,881
	7F	Commodities			2,350
	7H	Capital Outlay			3,500
	7V	Miscellaneous Non Expense			1,000
	7X	Indirect Costs			16,283
		Total OOE			46,014
Total OOE by Fund					
	A2000	GU General Fees Fund			5,000
	D10662	RU Combating Human Trafficking			41,014
		Total OOE by Fund			46,014
		Total FTE and Expenditures		4.25	325,833
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	5,000
	D10662	RU Combating Human Trafficking		4.25	320,833
		Total FTE and Expenditures by Fund		4.25	325,833

W.S.U ANNUAL BUDGET
102603 - Barton School Acctg & Auditing Conf
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				19,000	
7F Commodities				1,000	
Total OOE				20,000	
Total OOE by Fund					
D10663		RU Barton Sch Acctg & Auditing Conf		20,000	
Total OOE by Fund				20,000	
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D10663		RU Barton Sch Acctg & Auditing Conf		-	20,000
Total FTE and Expenditures by Fund				-	20,000

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999390	Senior Admin Assistant Bryer, Staci <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,741
	1010	USS Salaries-Temp		-	18,000
		Total USS Salaries		1.00	49,741
Total USS Salaries by Fund					
	D10040	RU Ctr for Management Development		1.00	49,741
		Total USS Salaries by Fund		1.00	49,741
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991062	Social Media Manager Sanny, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,528
	996875	Event/Program Manager Holt, Wendy <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,340
	997202	Director of Operations Donham, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,823
	997672	Associate Director Seiwert, Paula <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,405
	997744	Director of the Center for Management Development McLeod, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,013
	1110	Uncl-Salaries-Seasonal and Temp			-
	1115	Unclassified Salaries-Add'l Comp			150,000
		Total Unclassified Salaries		5.00	453,109
Total Unclassified Salaries by Fund					
	D10040	RU Ctr for Management Development		5.00	453,109
		Total USS Salaries by Fund		5.00	453,109
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			3,775
	1810	KPERS Retirement			4,193
	1830	Regents Retirement			38,517
	1850	TIAA Disability			4,853
	1911	Medicare			7,182
	1912	OASDI			30,698
	1750	Dependent Health Insurance			10,005
	1950	Single Group Health Insurance			42,306
	1970	Workers Compensation			1,915
	1980	Unemployment Compensation			498
		Total Students and Fringe Benefits			143,942

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development			143,942
		Total Students and Fringe Benefits			143,942
		Total Salaries and Fringe Benefits		6.00	646,792
Total Salaries and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development		6.00	646,792
		Total Salaries and Fringe Benefits		6.00	646,792
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			41,459
		Total OOE			41,459
Total OOE by Fund					
	D10040	RU Ctr for Management Development			41,459
		Total OOE by Fund			41,459
		Total FTE and Expenditures		6.00	688,251
Total FTE and Expenditures by Fund					
	D10040	RU Ctr for Management Development		6.00	688,251
		Total FTE and Expenditures by Fund		6.00	688,251

W.S.U ANNUAL BUDGET
102612 - Wichita Contemporary Dance Theatre
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				22,700	
7F Commodities				6,050	
7Z Transfers Out				3,000	
Total OOE				31,750	
Total OOE by Fund					
D10100 RU Wichita Contemp Dance Theatre				31,750	
Total OOE by Fund				31,750	
Total FTE and Expenditures				-	31,750
Total FTE and Expenditures by Fund					
D10100 RU Wichita Contemp Dance Theatre				-	31,750
Total FTE and Expenditures by Fund				-	31,750

W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			14,380
1140		Grad Assistants-Other			300
Total Unclassified Salaries				-	14,680
Total Unclassified Salaries by Fund					
D10101		RU Fine Arts Institute		-	680
D10584		RU Kodaly Certification Program		-	5,000
D11191		RU Suzuki School		-	8,000
D11351		RU Summer Choir		-	500
D11352		RU Summer Orchestra		-	500
Total USS Salaries by Fund				-	14,680
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1760		State Leave Pymt Assessment			150
1911		Medicare			211
1912		OASDI			892
1970		Workers Compensation			76
1980		Unemployment Compensation			21
Total Students and Fringe Benefits				-	6,350
Total Students and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute		-	5,102
D10584		RU Kodaly Certification Program		-	445
D11191		RU Suzuki School		-	711
D11351		RU Summer Choir		-	46
D11352		RU Summer Orchestra		-	46
Total Students and Fringe Benefits				-	6,350
Total Salaries and Fringe Benefits				-	21,030
Total Salaries and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute		-	5,782
D10584		RU Kodaly Certification Program		-	5,445
D11191		RU Suzuki School		-	8,711
D11351		RU Summer Choir		-	546
D11352		RU Summer Orchestra		-	546
Total Salaries and Fringe Benefits				-	21,030
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			23,461
7F		Commodities			3,493
7V		Miscellaneous Non Expense			100
7Z		Transfers Out			-

**W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE					27,054
Total OOE by Fund					
	D10101	RU Fine Arts Institute			1,549
	D10583	RU Kodaly Children's Choir			12,250
	D10584	RU Kodaly Certification Program			13,055
	D11191	RU Suzuki School			200
Total OOE by Fund					27,054
Total FTE and Expenditures				-	48,084
Total FTE and Expenditures by Fund					
	D10101	RU Fine Arts Institute		-	7,331
	D10583	RU Kodaly Children's Choir		-	12,250
	D10584	RU Kodaly Certification Program		-	18,500
	D11191	RU Suzuki School		-	8,911
	D11351	RU Summer Choir		-	546
	D11352	RU Summer Orchestra		-	546
Total FTE and Expenditures by Fund				-	48,084

**W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				177,400	
7F Commodities				198,000	
7Z Transfers Out				300,000	
Total OOE				675,400	
Total OOE by Fund					
D10852 RU Conference Support				675,400	
Total OOE by Fund				675,400	
Total FTE and Expenditures				-	675,400
Total FTE and Expenditures by Fund					
D10852 RU Conference Support				-	675,400
Total FTE and Expenditures by Fund				-	675,400

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		-	1,000
Total USS Salaries by Fund					
D10045		RU Univ Conf & Non-Credit Programs		-	1,000
		Total USS Salaries by Fund		-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994018		Senior Administrative Specialist Mitchell, Teruko	12	1.00	33,363
		<i>This position is fully funded from restricted use sources.</i>			
994580		Assistant Director of Workforce, Professional, and Community Education Hall, Jody	12	1.00	59,836
		<i>\$29,918 of this position is funded from restricted use sources.</i>			
998440		Director of Workforce, Professional and Community Education Moore, Kimberly	12	1.00	102,500
998594		Administrative Specialist Harry, Jennifer	12	1.00	33,363
		<i>This position is fully funded from restricted use sources.</i>			
998614		Conference Coordinator Fontarum, Lauren	12	1.00	40,019
		<i>\$8,404 of this position is funded from restricted use sources.</i>			
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		5.00	270,582
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	31,615
A2000		GU General Fees Fund		1.50	132,418
D10045		RU Univ Conf & Non-Credit Programs		2.71	106,548
		Total USS Salaries by Fund		5.00	270,582
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,741)
1760		State Leave Pymt Assessment			2,042
1810		KPERS Retirement			133
1830		Regents Retirement			23,004
1850		TIAA Disability			2,720
1911		Medicare			3,834
1912		OASDI			16,377
1750		Dependent Health Insurance			10,005
1752		Healthy Kids Health Insurance			1,256
1950		Single Group Health Insurance			28,205
1970		Workers Compensation			1,036
1980		Unemployment Compensation			268

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Students and Fringe Benefits					84,139
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			4,963
A2000		GU General Fees Fund			34,135
D10045		RU Univ Conf & Non-Credit Programs			45,042
Total Students and Fringe Benefits					84,139
Total Salaries and Fringe Benefits				5.00	355,721
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.79	36,578
A2000		GU General Fees Fund		1.50	166,553
D10045		RU Univ Conf & Non-Credit Programs		2.71	152,590
Total Salaries and Fringe Benefits				5.00	355,721
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			24,243
7F		Commodities			9,545
7H		Capital Outlay			2,000
Total OOE					35,788
Total OOE by Fund					
A2000		GU General Fees Fund			1,218
D10045		RU Univ Conf & Non-Credit Programs			34,570
Total OOE by Fund					35,788
Total FTE and Expenditures				5.00	391,509
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.79	36,578
A2000		GU General Fees Fund		1.50	167,771
D10045		RU Univ Conf & Non-Credit Programs		2.71	187,160
Total FTE and Expenditures by Fund				5.00	391,509

**W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998829	Administrative Officer Ambler, Linda	12	1.00	43,618
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			8,000
	1115	Unclassified Salaries-Add'l Comp			10,000
	1160	Unclass Sal-OT/Comp/AHR			1,500
Total Unclassified Salaries				1.00	63,118
Total Unclassified Salaries by Fund					
	D10046	RU Community Education		1.00	63,118
Total USS Salaries by Fund				1.00	63,118
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			500
	1760	State Leave Pymt Assessment			479
	1810	KPERS Retirement			5,762
	1830	Regents Retirement			978
	1850	TIAA Disability			552
	1911	Medicare			900
	1912	OASDI			3,847
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			243
	1980	Unemployment Compensation			64
Total Students and Fringe Benefits					20,376
Total Students and Fringe Benefits by Fund					
	D10046	RU Community Education			20,376
Total Students and Fringe Benefits					20,376
Total Salaries and Fringe Benefits				1.00	83,494
Total Salaries and Fringe Benefits by Fund					
	D10046	RU Community Education		1.00	83,494
Total Salaries and Fringe Benefits				1.00	83,494
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			86,985
	7F	Commodities			30,943
	7Z	Transfers Out			250
Total OOE					118,178
Total OOE by Fund					
	D10046	RU Community Education			118,178
Total OOE by Fund					118,178

**W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.00	201,672
Total FTE and Expenditures by Fund					
	D10046	RU Community Education		1.00	201,672
Total FTE and Expenditures by Fund				1.00	201,672

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	-
		Total USS Salaries		-	-
Total USS Salaries by Fund					
D10047		RU Hughes Metropolitan Complex		-	-
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994019		Senior Administrative Assistant Lucas, Cheryl	12	1.00	31,741
996106		Metropolitan Complex Facilities Manager/Conference Coordinator Brewster, James	12	1.00	49,643
		<i>\$13,701 of this position is funded from restricted use sources.</i>			
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		2.00	81,884
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.72	67,682
D10047		RU Hughes Metropolitan Complex		0.28	14,201
		Total USS Salaries by Fund		2.00	81,884
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,000
1690		Shrinkage			(2,255)
1760		State Leave Pymt Assessment			841
1830		Regents Retirement			6,962
1850		TIAA Disability			821
1911		Medicare			1,128
1912		OASDI			4,816
1750		Dependent Health Insurance			6,671
1752		Healthy Kids Health Insurance			1,257
1950		Single Group Health Insurance			14,103
1970		Workers Compensation			428
1980		Unemployment Compensation			110
		Total Students and Fringe Benefits			64,882
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			28,899
D10047		RU Hughes Metropolitan Complex			35,984
		Total Students and Fringe Benefits			64,882
		Total Salaries and Fringe Benefits		2.00	146,766
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.72	96,581
D10047		RU Hughes Metropolitan Complex		0.28	50,185
		Total Salaries and Fringe Benefits		2.00	146,766
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,095
7F		Commodities			10,000

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7H	Capital Outlay			3,346
	7V	Miscellaneous Non Expense			500
Total OOE					22,941
Total OOE by Fund					
	D10047	RU Hughes Metropolitan Complex			22,941
Total OOE by Fund					22,941
Total FTE and Expenditures				2.00	169,707
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.72	96,581
	D10047	RU Hughes Metropolitan Complex		0.28	73,126
Total FTE and Expenditures by Fund				2.00	169,707

W.S.U ANNUAL BUDGET
102638 - Proj Lead the Way Summer Inst
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996963	Coordinator of K-12 Special Programs for the College of Engineering Vacant		0.50	33,500
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.50	33,500
Total Unclassified Salaries by Fund					
	D10373	RU Proj Lead the Way Summer Inst		0.50	33,500
Total USS Salaries by Fund				0.50	33,500
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			252
	1850	TIAA Disability			335
	1911	Medicare			486
	1912	OASDI			2,077
	1970	Workers Compensation			128
	1980	Unemployment Compensation			34
Total Students and Fringe Benefits				0.50	3,312
Total Students and Fringe Benefits by Fund					
	D10373	RU Proj Lead the Way Summer Inst			3,312
Total Students and Fringe Benefits				0.50	36,812
Total Salaries and Fringe Benefits					
	D10373	RU Proj Lead the Way Summer Inst		0.50	36,812
Total Salaries and Fringe Benefits				0.50	36,812
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				0.50	36,812
Total FTE and Expenditures by Fund					
	D10373	RU Proj Lead the Way Summer Inst		0.50	36,812
Total FTE and Expenditures by Fund				0.50	36,812

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998232	Marketing and Workforce Education Coordinator Ezerendu, Keshia	12	1.00	44,517
<i>\$34,892 of this position is funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	44,517
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.22	9,625
	D11149	RU Workforce Development		0.78	34,892
Total USS Salaries by Fund				1.00	44,517
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(295)
	1760	State Leave Pymt Assessment			335
	1830	Regents Retirement			3,785
	1850	TIAA Disability			446
	1911	Medicare			631
	1912	OASDI			2,694
	1950	Single Group Health Insurance			7,052
	1970	Workers Compensation			171
	1980	Unemployment Compensation			45
Total Students and Fringe Benefits					14,864
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			2,986
	D11149	RU Workforce Development			11,878
Total Students and Fringe Benefits					14,864
Total Salaries and Fringe Benefits				1.00	59,381
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.22	12,611
	D11149	RU Workforce Development		0.78	46,770
Total Salaries and Fringe Benefits				1.00	59,381
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			37,500
	7F	Commodities			850
	7Z	Transfers Out			1,000
Total OOE					39,350
Total OOE by Fund					
	D11149	RU Workforce Development			39,350
Total OOE by Fund					39,350

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.00	98,731
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		0.22	12,611
D11149		RU Workforce Development		0.78	86,120
Total FTE and Expenditures by Fund				1.00	98,731

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994957		Software Development Engineer Takahashi, Masaaki <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,173
994959		On Line Training Coordinator Jones, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,575
994961		Software Development Engineer Khan, Haris <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,926
994964		Media Team Leader Christensen, Linh <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,256
995031		Senior Software Development Engineer Mosharraf, Arif <i>This position is fully funded from restricted use sources.</i>	12	1.00	109,675
996693		Executive Director Muneer, Yasir <i>This position is fully funded from restricted use sources.</i>	12	1.00	143,500
1110		Uncl-Salaries-Seasonal and Temp			-
1130		Grad Assistants-Research			20,000
Total Unclassified Salaries				6.00	583,105
Total Unclassified Salaries by Fund					
D10393		RU Training and Tech Team-T3		6.00	583,105
D10792		RU T3 Training & Technology-Labor		-	-
Total USS Salaries by Fund				6.00	583,105
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			52,000
1760		State Leave Pymt Assessment			4,766
1830		Regents Retirement			47,866
1850		TIAA Disability			5,633
1911		Medicare			7,937
1912		OASDI			33,703
1750		Dependent Health Insurance			20,010
1950		Single Group Health Insurance			42,306
1970		Workers Compensation			2,417

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			622
Total Students and Fringe Benefits					217,260
Total Students and Fringe Benefits by Fund					
D10393	RU	Training and Tech Team-T3			217,260
D10792	RU	T3 Training & Technology-Labor			-
Total Students and Fringe Benefits					217,260
Total Salaries and Fringe Benefits				6.00	800,365
Total Salaries and Fringe Benefits by Fund					
D10393	RU	Training and Tech Team-T3		6.00	800,365
D10792	RU	T3 Training & Technology-Labor		-	-
Total Salaries and Fringe Benefits				6.00	800,365
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			46,850
7F		Commodities			5,400
7H		Capital Outlay			2,199
Total OOE					54,449
Total OOE by Fund					
D10393	RU	Training and Tech Team-T3			54,449
Total OOE by Fund					54,449
Total FTE and Expenditures				6.00	854,814
Total FTE and Expenditures by Fund					
D10393	RU	Training and Tech Team-T3		6.00	854,814
D10792	RU	T3 Training & Technology-Labor		-	-
Total FTE and Expenditures by Fund				6.00	854,814

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 132,852	\$ 132,852	1.0%
Unclassified Salaries	548,383	284,712	833,095	78.5%	7,919,010	8,752,105	64.2%
Student Salaries	7,459	-	7,459	0.7%	162,700	170,159	1.2%
Fringe Benefits	154,076	73,253	227,329	21.4%	2,359,990	2,587,319	19.0%
Shrinkage	(16,193)	(8,164)	(24,357)	-2.3%	-	(24,357)	-0.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 693,725</u>	<u>\$ 349,801</u>	<u>\$ 1,043,526</u>	<u>98.3%</u>	<u>\$ 10,574,552</u>	<u>\$ 11,618,078</u>	<u>85.2%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 17,977</u>	<u>\$ 17,977</u>	<u>1.7%</u>	<u>\$ 2,002,879</u>	<u>\$ 2,020,856</u>	<u>14.8%</u>
Total Public Service Program Budget	<u>\$ 693,725</u>	<u>\$ 367,778</u>	<u>\$ 1,061,503</u>	<u>100.0%</u>	<u>\$ 12,577,431</u>	<u>\$ 13,638,934</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 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 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999420	Library Assistant II Ramirez, Catherine	12	1.00	34,944
	999428	Library Assistant I Hoglund, Marlene	12	1.00	26,229
	999590	Library Assistant I Robertson, Jack	12	1.00	29,494
	999646	Library Assistant II Wirths, Mary	12	1.00	32,552
	999781	Library Assistant II Wilson, Joan	12	1.00	30,222
	999782	Library Assistant II Diaz, Anita	12	1.00	35,859
	999783	Senior Admin Assistant Mapel, Rachel	12	1.00	30,202
	999785	Library Assistant III Oswald, Sandra	12	1.00	43,618
	999789	Library Assistant II Sherwood, Betty	12	1.00	40,518
	999791	Library Assistant II Corbin, George	12	1.00	36,774
	999792	Library Assistant III Basquez, Connie	12	1.00	39,478
	999794	Library Assistant II Versch, Stephanie	12	1.00	28,850
	999796	Library Assistant I Lewis, Judith	12	1.00	30,971
	999797	Program Consultant II Nelson, Mary	12	1.00	45,677
	999799	Library Assistant I Allen, Laurie	12	1.00	35,859
	999802	Library Assistant III Stewart, John	12	1.00	35,859
	999842	Library Assistant II Weber, Douglas	12	1.00	36,774
	999961	Library Assistant III McGrath, Carrye	12	1.00	33,363
		Total USS Salaries		18.00	627,245
Total USS Salaries by Fund					
A0003		GU State General Fund		18.00	627,245
		Total USS Salaries by Fund		18.00	627,245

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994024		Information Services Research Assistant Vacant	12	1.00	32,531
994054		Circulation Supervisor Petersen, Alisha	12	1.00	30,992
996969		Library Assistant Baldwin, Sara	12	1.00	28,080
997578		Project Archivist Munson, Amanda	12	1.00	35,006
997667		Assistant Professor and Technology Development Librarian Willis, Samuel	12	1.00	44,516
997939		Technology Support Analyst Caldwell, Anthony	12	1.00	51,064
997981		Assistant Professor and Special Projects Librarian Vacant		1.00	69,569
997982		Assistant Professor and Digital Resources Librarian O'Reilly, Faye	12	1.00	45,034
997983		Instruction and Research Services Librarian and Assistant Professor Bowen, Aaron	12	1.00	46,587
997984		Associate Dean for Academic Engagement and Public Services and Assistant Professor Williams, Ginger	12	1.00	80,000
997985		Instruction and Research Services Librarian and Assistant Professor Filbert, Nathan	12	1.00	44,516
997987		Associate Professor and Cataloging and Institutional Repository Librarian Matveyeva, Susan	12	1.00	58,132
997989		Instruction and Outreach Librarian and Teaching Professor Paul, Angela	12	1.00	46,280
997990		Coordinator of Digital Resources Acquisition and Associate Professor Walker, Mary	12	1.00	61,683
997991		Instruction and Research Services Librarian and Assistant Professor Kuhlmann, Lacy	12	1.00	44,516

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997993	Director of Library Technologies Usmani, Muhammad	12	1.00	90,200
	997994	Assistant Professor and Metadata and Digital Initiatives Librarian Walker, Elizabeth	12	1.00	47,892
	997996	Associate Dean for Technical Services & Associate Professor Deyoe, Nancy	12	1.00	80,051
	997997	Coordinator of Library Instructional Services and Assistant Professor Delker, Kathy	12	1.00	48,657
	997998	Curator of Special Collections and University Archivist and Assistant Professor Mirasol, Jessica	12	1.00	60,000
	997999	Engineering, Patents & Trademark Librarian & Assistant Professor Butts, Sara	12	1.00	44,200
	998001	Coordinator of Collection Development and Associate Professor Moore-Jansen, Cathy	12	1.00	75,383
	998335	Associate Professor and Music and Fine Arts Librarian Crane, Rachel	12	1.00	56,124
	998697	Access Services Manager Jackson, Cynorra	12	1.00	42,037
	998802	Research Services Support Unruh, Kelsey	12	1.00	28,538
	999569	Humanities & Social Sciences Assistant Professor Vacant		1.00	45,000
	999798	Institutional Repository and Digital Support Specialist Thompson, Grant	12	1.00	31,512
	1110	Uncl-Salaries-Seasonal and Temp			799
	1140	Grad Assistants-Other			107,743
		Total Unclassified Salaries		27.00	1,476,642
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		18.00	940,920
	A2000	GU General Fees Fund		9.00	473,636
	D10202	RU Library		-	19,057
	D11204	RU Library-SCKLS		-	43,029
		Total USS Salaries by Fund		27.00	1,476,642
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(62,782)
	1760	State Leave Pymt Assessment			15,799
	1810	KPERS Retirement			95,317

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			94,795
1850	TIAA	Disability			19,974
1911	Medicare				27,742
1912	OASDI				118,544
1750	Dependent Health Insurance				46,690
1752	Healthy Kids Health Insurance				628
1950	Single Group Health Insurance				282,043
1970	Workers Compensation				8,018
1980	Unemployment Compensation				2,045
Total Students and Fringe Benefits					648,813
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				535,897
A2000	GU General Fees Fund				112,150
D10202	RU Library				236
D11204	RU Library-SCKLS				531
Total Students and Fringe Benefits					648,813
Total Salaries and Fringe Benefits				45.00	2,752,700
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			36.00	2,104,061
A2000	GU General Fees Fund			9.00	585,786
D10202	RU Library			-	19,293
D11204	RU Library-SCKLS			-	43,560
Total Salaries and Fringe Benefits				45.00	2,752,700
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				101,405
7F	Commodities				57,015
7H	Capital Outlay				9,480
7Z	Transfers Out				188,127
Total OOE					356,027
Total OOE by Fund					
A2000	GU General Fees Fund				102,347
D10202	RU Library				253,680
Total OOE by Fund					356,027
Total FTE and Expenditures				45.00	3,108,727
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			36.00	2,104,061
A2000	GU General Fees Fund			9.00	688,133
D10202	RU Library			-	272,973
D11204	RU Library-SCKLS			-	43,560
Total FTE and Expenditures by Fund				45.00	3,108,727

**W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993046		Assistant to the Dean Sauls, Stephanie	12	1.00	46,862
998002		Dean of University Libraries and Associate Professor Downes, Kathy	12	1.00	160,925
Total Unclassified Salaries				2.00	207,787
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	207,787
Total USS Salaries by Fund				2.00	207,787
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,945)
1760		State Leave Pymt Assessment			1,559
1810		KPERS Retirement			6,191
1830		Regents Retirement			13,679
1850		TIAA Disability			2,079
1911		Medicare			2,991
1912		OASDI			11,332
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			792
1980		Unemployment Compensation			207
Total Students and Fringe Benefits					46,987
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			46,987
Total Students and Fringe Benefits					46,987
Total Salaries and Fringe Benefits				2.00	254,774
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	254,774
Total Salaries and Fringe Benefits				2.00	254,774
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,175
7F		Commodities			9,200
7H		Capital Outlay			1,334
7Z		Transfers Out			37,409
Total OOE					68,118
Total OOE by Fund					
A2000		GU General Fees Fund			30,709
D10203		RU Library Dean's Office			37,409

**W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE by Fund					68,118
Total FTE and Expenditures				2.00	322,892
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	254,774
A2000		GU General Fees Fund		-	30,709
D10203		RU Library Dean's Office		-	37,409
Total FTE and Expenditures by Fund				2.00	322,892

**W.S.U ANNUAL BUDGET
102802 - Library Training
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			188,413
1210		Student Salaries-WS-WSU Match			8,000
1220		Student Sal-Workstudy Federal			24,000
1690		Shrinkage			(3,056)
1760		State Leave Pymt Assessment			1,654
1970		Workers Compensation			840
1980		Unemployment Compensation			221
Total Students and Fringe Benefits				-	220,072
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			130,999
D10206		RU Library - Access Services			64,777
R40041		Federal Work Study Program			24,296
Total Students and Fringe Benefits				-	220,072
Total Salaries and Fringe Benefits				-	220,072
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	130,999
D10206		RU Library - Access Services		-	64,777
R40041		Federal Work Study Program		-	24,296
Total Salaries and Fringe Benefits				-	220,072
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	220,072
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	130,999
D10206		RU Library - Access Services		-	64,777
R40041		Federal Work Study Program		-	24,296
Total FTE and Expenditures by Fund				-	220,072

W.S.U ANNUAL BUDGET
102827 - Library - Information Resources
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				2,318,307	
7F Commodities				411,801	
7L Grants Claims & Shared Revenue				20,000	
Total OOE				2,750,108	
Total OOE by Fund					
A0003	GU State General Fund			10,192	
A2000	GU General Fees Fund			2,596,352	
D10211	RU Library - Information Resources			143,564	
Total OOE by Fund				2,750,108	
Total FTE and Expenditures				-	2,750,108
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			-	10,192
A2000	GU General Fees Fund			-	2,596,352
D10211	RU Library - Information Resources			-	143,564
Total FTE and Expenditures by Fund				-	2,750,108

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998249	Director of the Museum of Anthropology Meinecke, Rachelle	12	1.00	41,410
Total Unclassified Salaries				1.00	41,410
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	41,410
Total USS Salaries by Fund				1.00	41,410
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			661
	1220	Student Sal-Workstudy Federal			1,983
	1690	Shrinkage			(1,352)
	1760	State Leave Pymt Assessment			331
	1830	Regents Retirement			3,520
	1850	TIAA Disability			415
	1911	Medicare			456
	1912	OASDI			1,949
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			169
	1980	Unemployment Compensation			35
Total Students and Fringe Benefits					18,553
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,545
	R40041	Federal Work Study Program			2,008
Total Students and Fringe Benefits					18,553
Total Salaries and Fringe Benefits				1.00	59,963
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	57,955
	R40041	Federal Work Study Program		-	2,008
Total Salaries and Fringe Benefits				1.00	59,963
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			345
Total OOE					345
Total OOE by Fund					
	A2000	GU General Fees Fund			345
Total OOE by Fund					345
Total FTE and Expenditures				1.00	60,308

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	57,955
A2000		GU General Fees Fund		-	345
R40041		Federal Work Study Program		-	2,008
Total FTE and Expenditures by Fund				1.00	60,308

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993902		Temporary Director Ulrich Museum of Art Vacant	12	1.00	100,053
994438		Finance and Office Manager Smith, Vanessa	12	1.00	48,657
997082		Membership and Special Events Manager Copple, Carolyn	12	1.00	41,205
997854		Art Registrar Teasley, Stephanie <i>\$18,738 of this position is funded from restricted use sources.</i>	12	1.00	47,632
997860		Curator of Modern and Contemporary Art Frater, Elizabeth <i>\$12,891 of this position is funded from restricted use sources.</i>	12	1.00	52,276
997905		Museum Educator Durfee, Jana	12	1.00	44,516
998000		Art Exhibition Designer Porter, James	12	1.00	54,351
998033		Public Relations and Marketing Manager Lane, Jennifer	12	1.00	44,516
998568		Director, Edwin A. Ulrich Museum of Art Vacant		1.00	100,000
1110		Uncl-Salaries-Seasonal and Temp			53,113
Total Unclassified Salaries				9.00	586,319
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	209,729
A2000		GU General Fees Fund		4.36	312,847
D10328		RU Edwin A. Ulrich Museum of Art		0.64	63,743
Total USS Salaries by Fund				9.00	586,319
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,354
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(15,250)

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1760		State Leave Pymt Assessment			4,525
1830		Regents Retirement			36,825
1850		TIAA Disability			5,337
1911		Medicare			8,354
1912		OASDI			35,699
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			49,359
1970		Workers Compensation			2,298
1980		Unemployment Compensation			599
Total Students and Fringe Benefits					154,105
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			70,687
A2000		GU General Fees Fund			60,144
D10328		RU Edwin A. Ulrich Museum of Art			23,274
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					154,105
Total Salaries and Fringe Benefits				9.00	740,424
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	280,416
A2000		GU General Fees Fund		4.36	372,991
D10328		RU Edwin A. Ulrich Museum of Art		0.64	87,017
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				9.00	740,424
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			43,420
7F		Commodities			20,296
7H		Capital Outlay			3,000
7V		Miscellaneous Non Expense			804
Total OOE					67,520
Total OOE by Fund					
A2000		GU General Fees Fund			22,562
D10328		RU Edwin A. Ulrich Museum of Art			44,958
Total OOE by Fund					67,520
Total FTE and Expenditures				9.00	807,944
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	280,416
A2000		GU General Fees Fund		4.36	395,553
D10328		RU Edwin A. Ulrich Museum of Art		0.64	131,975
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				9.00	807,944

W.S.U ANNUAL BUDGET
102330 - MRC - Telecourse Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,000
1760		State Leave Pymt Assessment			8
1970		Workers Compensation			4
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	1,013
Total Students and Fringe Benefits by Fund					
D10218		RU MRC - Telecourse Services			1,013
Total Students and Fringe Benefits				-	1,013
Total Salaries and Fringe Benefits				-	1,013
Total Salaries and Fringe Benefits by Fund					
D10218		RU MRC - Telecourse Services			1,013
Total Salaries and Fringe Benefits				-	1,013
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			58,864
7F		Commodities			1,974
Total OOE				-	60,838
Total OOE by Fund					
D10218		RU MRC - Telecourse Services			60,838
Total OOE by Fund				-	60,838
Total FTE and Expenditures				-	61,851
Total FTE and Expenditures by Fund					
D10218		RU MRC - Telecourse Services			61,851
Total FTE and Expenditures by Fund				-	61,851

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999521	Senior Admin Specialist Smith, Carol	12	1.00	38,584
	1020	USS Salaries-OT		-	387
Total USS Salaries				1.00	38,971
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	38,971
Total USS Salaries by Fund				1.00	38,971
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997731	Director of Media Resources Center Jones, John	12	1.00	102,500
	998006	Public Service Administrator I Vacant		1.00	40,456
Total Unclassified Salaries				2.00	142,956
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	40,456
	A2000	GU General Fees Fund		1.00	102,500
Total USS Salaries by Fund				2.00	142,956
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			17,500
	1690	Shrinkage			(5,663)
	1760	State Leave Pymt Assessment			1,498
	1810	KPERS Retirement			5,149
	1830	Regents Retirement			8,713
	1850	TIAA Disability			1,820
	1911	Medicare			2,544
	1912	OASDI			10,872
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			14,102
	1970	Workers Compensation			760
	1980	Unemployment Compensation			196
Total Students and Fringe Benefits					60,826
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			37,942
	A2000	GU General Fees Fund			22,884
Total Students and Fringe Benefits					60,826
Total Salaries and Fringe Benefits				3.00	242,753
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	117,369
	A2000	GU General Fees Fund		1.00	125,384
Total Salaries and Fringe Benefits				3.00	242,753
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			37,901

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7V	Miscellaneous Non Expense			3,700
Total OOE					41,601
Total OOE by Fund					
A2000		GU General Fees Fund			37,901
D10219		RU Media Resources Admin Services			3,700
Total OOE by Fund					41,601
Total FTE and Expenditures				3.00	284,354
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	117,369
A2000		GU General Fees Fund		1.00	163,285
D10219		RU Media Resources Admin Services		-	3,700
Total FTE and Expenditures by Fund				3.00	284,354

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999873	Media Production Technician Gunnels, Glenn	12	1.00	45,656
Total USS Salaries				1.00	45,656
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	45,656
Total USS Salaries by Fund				1.00	45,656
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996516	Adaptive Technology Specialist Willis, Kent	12	1.00	38,958
<i>This position is fully funded from restricted use sources.</i>					
	998011	Learning Management System Specialist Morriss, Patricia	12	1.00	52,207
	998447	Manager, Instructional Design and Technology Speer, Carolyn	12	1.00	75,574
	998626	Educational Accessibility Technologist Cole, Michael	12	1.00	51,250
	1110	Uncl-Salaries-Seasonal and Temp			5,903
Total Unclassified Salaries				4.00	223,892
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	52,207
	A2000	GU General Fees Fund		2.00	132,727
	D10220	RU MRC - Instr Design & Technology		1.00	38,958
Total USS Salaries by Fund				4.00	223,892
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			594
	1690	Shrinkage			(6,913)
	1760	State Leave Pymt Assessment			2,030
	1810	KPERS Retirement			6,032
	1830	Regents Retirement			18,531
	1850	TIAA Disability			2,639
	1911	Medicare			3,863
	1912	OASDI			16,506
	1950	Single Group Health Insurance			28,204
	1970	Workers Compensation			1,032
	1980	Unemployment Compensation			270
Total Students and Fringe Benefits					72,788
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			31,697
	A2000	GU General Fees Fund			33,926
	D10220	RU MRC - Instr Design & Technology			7,165
Total Students and Fringe Benefits					72,788

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	342,336
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	129,560
A2000		GU General Fees Fund		2.00	166,653
D10220		RU MRC - Instr Design & Technology		1.00	46,123
Total Salaries and Fringe Benefits				5.00	342,336
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					850
7F Commodities					3,362
Total OOE					4,212
Total OOE by Fund					
A2000		GU General Fees Fund			4,212
Total OOE by Fund					4,212
Total FTE and Expenditures				5.00	346,548
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	129,560
A2000		GU General Fees Fund		2.00	170,865
D10220		RU MRC - Instr Design & Technology		1.00	46,123
Total FTE and Expenditures by Fund				5.00	346,548

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999582	Media Production Technician Sanford, Anthony	12	1.00	41,496
Total USS Salaries				1.00	41,496
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	41,496
Total USS Salaries by Fund				1.00	41,496
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997828	Media Classroom Coordinator Fooshee, Randall	12	1.00	52,021
	998354	Manager of Campus Media Services Corcoran, Ryan	12	1.00	72,468
1110		Uncl-Salaries-Seasonal and Temp			2,295
Total Unclassified Salaries				2.00	126,784
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	124,489
A2000		GU General Fees Fund		-	2,295
Total USS Salaries by Fund				2.00	126,784
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			42,286
1210		Student Salaries-WS-WSU Match			2,123
1220		Student Sal-Workstudy Federal			6,369
1690		Shrinkage			(6,226)
1760		State Leave Pymt Assessment			1,647
1810		KPERS Retirement			5,482
1830		Regents Retirement			10,582
1850		TIAA Disability			1,661
1911		Medicare			2,303
1912		OASDI			9,840
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			835
1980		Unemployment Compensation			213
Total Students and Fringe Benefits					104,938
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			98,339
A2000		GU General Fees Fund			150
R40041		Federal Work Study Program			6,449
Total Students and Fringe Benefits					104,938
Total Salaries and Fringe Benefits				3.00	273,218
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	264,324
A2000		GU General Fees Fund		-	2,445
R40041		Federal Work Study Program		-	6,449

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.00	273,218
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,688
7F		Commodities			12,867
7H		Capital Outlay			160,000
Total OOE					177,555
<hr/>					
Total OOE by Fund					
A2000		GU General Fees Fund			8,330
D10221		RU MRC - Campus Media Services			169,225
Total OOE by Fund					177,555
<hr/>					
Total FTE and Expenditures				3.00	450,773
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	264,324
A2000		GU General Fees Fund		-	10,775
D10221		RU MRC - Campus Media Services		-	169,225
R40041		Federal Work Study Program		-	6,449
Total FTE and Expenditures by Fund				3.00	450,773

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997284	Broadcast Engineer Franck, Jeffrey	12	1.00	52,707
	998085	Chief Television Engineer Vacant		1.00	39,687
Total Unclassified Salaries				2.00	92,394
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	39,687
	A2000	GU General Fees Fund		1.00	52,707
Total USS Salaries by Fund				2.00	92,394
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,646)
	1760	State Leave Pymt Assessment			694
	1830	Regents Retirement			4,481
	1850	TIAA Disability			925
	1911	Medicare			1,264
	1912	OASDI			5,403
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			353
	1980	Unemployment Compensation			88
Total Students and Fringe Benefits					20,948
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			2,928
	A2000	GU General Fees Fund			18,020
Total Students and Fringe Benefits					20,948
Total Salaries and Fringe Benefits				2.00	113,342
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	42,615
	A2000	GU General Fees Fund		1.00	70,727
Total Salaries and Fringe Benefits				2.00	113,342
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,207
	7F	Commodities			11,486
Total OOE					13,693
Total OOE by Fund					
	A2000	GU General Fees Fund			13,693

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE by Fund					13,693
Total FTE and Expenditures				2.00	127,035
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	42,615
A2000		GU General Fees Fund		1.00	84,420
Total FTE and Expenditures by Fund				2.00	127,035

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996898		Interactive Media Designer Howard, Colton	12	1.00	31,707
997892		Video Project Manager Rierson, Curtis	12	1.00	57,246
998012		Manager of Video Services and Cable Television Matthias, Gregory	12	1.00	73,906
998082		Producer/Editor/Videographer Johnston, Caleb	12	1.00	43,000
		<i>\$4,500 of this position is funded from restricted use sources.</i>			
998920		Video Producer/Writer Abrams, Timothy	12	1.00	35,000
1110		Uncl-Salaries-Seasonal and Temp			2,450
Total Unclassified Salaries				5.00	243,309
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	131,152
A2000		GU General Fees Fund		2.90	107,657
D10226		RU MRC - Video Services		0.10	4,500
Total USS Salaries by Fund				5.00	243,309
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,934
1690		Shrinkage			(7,728)
1760		State Leave Pymt Assessment			1,903
1830		Regents Retirement			20,476
1850		TIAA Disability			2,411
1911		Medicare			3,314
1912		OASDI			14,160
1750		Dependent Health Insurance			13,341
1950		Single Group Health Insurance			35,256
1970		Workers Compensation			966
1980		Unemployment Compensation			243
Total Students and Fringe Benefits					94,276
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			49,827
A2000		GU General Fees Fund			42,549
D10226		RU MRC - Video Services			1,900

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					94,276
Total Salaries and Fringe Benefits				5.00	337,585
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	180,979
A2000		GU General Fees Fund		2.90	150,206
D10226		RU MRC - Video Services		0.10	6,400
Total Salaries and Fringe Benefits				5.00	337,585
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					2,037
7F Commodities					8,822
Total OOE					10,859
Total OOE by Fund					
A2000		GU General Fees Fund			10,859
Total OOE by Fund					10,859
Total FTE and Expenditures				5.00	348,444
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	180,979
A2000		GU General Fees Fund		2.90	161,065
D10226		RU MRC - Video Services		0.10	6,400
Total FTE and Expenditures by Fund				5.00	348,444

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996811	Accessible Document Specialist Vacant		1.00	35,006
Total Unclassified Salaries				1.00	35,006
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	35,006
Total USS Salaries by Fund				1.00	35,006
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(878)
	1760	State Leave Pymt Assessment			263
	1850	TIAA Disability			351
	1911	Medicare			508
	1912	OASDI			2,171
	1970	Workers Compensation			135
	1980	Unemployment Compensation			36
Total Students and Fringe Benefits					2,586
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			2,586
Total Students and Fringe Benefits					2,586
Total Salaries and Fringe Benefits				1.00	37,592
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	37,592
Total Salaries and Fringe Benefits				1.00	37,592
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	37,592
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	37,592
Total FTE and Expenditures by Fund				1.00	37,592

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997638	Digital Content Marketing Manager Wilson, Caleb	12	1.00	38,365
	997908	Website Manager Marlett, Michael	12	1.00	46,592
	998174	Educational Technologist Castor, Jay	12	1.00	55,386
Total Unclassified Salaries				3.00	140,343
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	38,365
	A2000	GU General Fees Fund		2.00	101,978
Total USS Salaries by Fund				3.00	140,343
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,264)
	1760	State Leave Pymt Assessment			1,054
	1830	Regents Retirement			8,669
	1850	TIAA Disability			1,404
	1911	Medicare			1,958
	1912	OASDI			8,367
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			21,153
	1970	Workers Compensation			535
	1980	Unemployment Compensation			137
Total Students and Fringe Benefits					42,348
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			9,639
	A2000	GU General Fees Fund			32,709
Total Students and Fringe Benefits					42,348
Total Salaries and Fringe Benefits				3.00	182,691
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	48,004
	A2000	GU General Fees Fund		2.00	134,687
Total Salaries and Fringe Benefits				3.00	182,691
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-

**W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				3.00	182,691
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	48,004
A2000		GU General Fees Fund		2.00	134,687
Total FTE and Expenditures by Fund				3.00	182,691

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999427	Senior Network Administrator Vacant		1.00	65,000
	999650	Senior Admin Specialist Bridgforth, Brenda	12	1.00	37,606
1030		USS Salaries-Standby		-	7,000
		Total USS Salaries		2.00	109,606
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	109,606
		Total USS Salaries by Fund		2.00	109,606
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994031	Computer Operations Supervisor Purdue, Sherryl	12	1.00	50,752
	996909	Project Manager Glore, Warren	12	1.00	60,045
	996957	Manager of the Technology Helpdesk Pavlicek, Kenneth	12	1.00	62,837
	996984	Data Warehousing Analyst Janzen, Benjamin	12	1.00	65,000
	997090	Network Analyst Burkey, Jeremy	12	1.00	58,614
	997165	Manager of Enterprise Application Administration Snyder, Jennifer	12	1.00	71,750
	997281	Application Systems Coordinator Carlson-Goering, Krysti	12	1.00	53,310
	997467	Application Developer Moon, John	12	1.00	60,091
	997469	Application Developer Pandiri, Pavan	12	1.00	52,291
	997573	Chief Information Officer Flack, Toney	12	1.00	158,875
	997583	Server Analyst Herbert, Angela	12	1.00	77,646
	997607	Server Analyst Rogers, James	12	1.00	60,590
	997632	Application Developer			

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Kagdi, Shehnaaz	12	1.00	54,330
997640	Information Security Analyst	Cramer, John	12	1.00	58,000
997641	Manager of Systems Development Support Services	Lavender, Cary	12	1.00	78,152
997659	Desktop Technology Specialist	Seiwert, Matthew	12	1.00	46,800
997677	Technology Specialist and Asset Control	Koester, Tami	12	1.00	45,427
997703	Network Services Administrator	Kliewer, Lawrence	12	1.00	72,467
997707	Server and Storage Analyst	Larrea, Daniel	12	1.00	69,389
997717	Solutions Architect and Server Analyst	Speagle, Edward	12	1.00	82,846
997721	Server Analyst	Cooper, Joshua	12	1.00	76,920
997726	Director of ITS Project Management	Barrett, Anita	12	1.00	90,067
997750	Director of Networking and IT Security	Neufeld, Keith	12	1.00	100,450
997789	Senior Systems Analyst	Bever, Jeffrey	12	1.00	66,625
997800	Desktop Technology Specialist	McKinney, Kameron	12	1.00	42,827
997802	Technology HelpDesk Specialist	Calvin, Celia	12	1.00	40,019
997808	Desktop Technology Specialist	Beek, Justin	12	1.00	45,469
997824	Web Application Developer	Andino, Alexandra	12	1.00	51,250
997836	Senior Database Administrator	Oswalt, Robert	12	1.00	86,861
997855	Applications Training Specialist	Levine, Alexandra	12	1.00	42,058

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997866	Server Analyst Reed, Kristi	12	1.00	71,433
	997870	Systems Analyst Dinkel, Darlene	12	1.00	61,500
	997873	Desktop Technology Specialist Wolf, Jessica	12	1.00	51,730
	997912	Director of Systems Development Morrill, Brett	12	1.00	97,375
	997924	Director of Server Infrastructure Holmes, Jason	12	1.00	103,688
	997968	Director of Client Services Tafaraji, Shadi <i>\$8,000 of this position is funded from restricted use sources.</i>	12	1.00	88,800
	997970	Senior Software Architect Bouska, Charles	12	0.60	54,475
	997973	Manager of Student Information Systems Jacobs, John	12	1.00	88,711
	997974	Application Developer Nordhus, Judy	12	1.00	60,091
	998004	Manager of Desktop Computing Powell, Ross	12	1.00	60,045
	998034	Database Administrator Amrine, Laurie	12	1.00	86,861
	998070	Manager of Server Support Phillips, Robert	12	1.00	91,102
	998098	Manager of Financial Information Systems Tittel, Shelly	12	1.00	71,750
	998187	Network Administrator Alexander, John	12	1.00	72,467
	998201	Desktop Technology Specialist Hippis, Jarrod	12	1.00	45,094
	998218	Server Analyst Bergkamp, Garret	12	1.00	59,320
	998269	Server Analyst Davis, Donald	12	1.00	64,709
	998358	Application Developer			

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Perleberg, Christopher	12	1.00	54,330
	998371	Application Developer Kelly, Jason	12	1.00	50,003
	998449	Manager of Data Warehousing and Reporting Crabtree, Kevin	12	1.00	71,750
	998456	Server Analyst Mallory, Erik	12	1.00	63,668
	998515	Director of Telecommunication Services Rankin, John	12	1.00	92,712
	998529	SCT Banner Security Specialist Vacant		1.00	8,629
	998542	Applications Training Manager North, Rebecca	12	1.00	69,577
	998587	Applications Training Lead Belden, Amy	12	1.00	51,230
	998646	Desktop Technology Specialist Towle, Daniel	12	1.00	42,827
	998759	Manager of Server Support Martens, Corey	12	1.00	87,997
	998770	Technology HelpDesk Specialist Dealy, Michael	12	1.00	40,248
	998805	Director of ITS Business and Finance Operations Patton, Jean	12	1.00	74,825
	999458	IT Security Compliance Specialist Vacant		1.00	65,000
		<i>\$6,000 of this position is funded from restricted use sources.</i>			
	1160	Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		59.60	3,985,207
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		52.51	3,471,909
	A2000	GU General Fees Fund		6.91	499,298
	D10043	RU Information Technology Services		0.18	14,000
		Total USS Salaries by Fund		59.60	3,985,207
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			54,772
	1690	Shrinkage			(121,854)
	1760	State Leave Pymt Assessment			31,156
	1810	KPERS Retirement			20,899
	1830	Regents Retirement			322,859
	1850	TIAA Disability			40,977

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1911	Medicare				57,576
1912	OASDI				244,766
1750	Dependent Health Insurance				90,045
1752	Healthy Kids Health Insurance				1,256
1950	Single Group Health Insurance				380,755
1970	Workers Compensation				15,804
1980	Unemployment Compensation				4,056
Total Students and Fringe Benefits					1,143,067
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				1,027,210
A2000	GU General Fees Fund				113,159
D10043	RU Information Technology Services				2,697
Total Students and Fringe Benefits					1,143,067
Total Salaries and Fringe Benefits				61.60	5,237,880
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			54.51	4,608,726
A2000	GU General Fees Fund			6.91	612,457
D10043	RU Information Technology Services			0.18	16,697
Total Salaries and Fringe Benefits				61.60	5,237,880
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				161,833
7F	Commodities				25,444
7H	Capital Outlay				211,556
7Z	Transfers Out				1,500
Total OOE					400,333
Total OOE by Fund					
A2000	GU General Fees Fund				178,333
D10043	RU Information Technology Services				222,000
Total OOE by Fund					400,333
Total FTE and Expenditures				61.60	5,638,213
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			54.51	4,608,726
A2000	GU General Fees Fund			6.91	790,790
D10043	RU Information Technology Services			0.18	238,697
Total FTE and Expenditures by Fund				61.60	5,638,213

W.S.U ANNUAL BUDGET
102148 - Campus Technology Fee
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				-	-
7H Capital Outlay				-	160,000
Total OOE				-	160,000
Total OOE by Fund					
D10864 RU Campus Technology Fee				-	160,000
Total OOE by Fund				-	160,000
Total FTE and Expenditures				-	160,000
Total FTE and Expenditures by Fund					
D10864 RU Campus Technology Fee				-	160,000
Total FTE and Expenditures by Fund				-	160,000

W.S.U ANNUAL BUDGET
102149 - Ongoing Hardware/Software Maint
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				1,508,182	
7H Capital Outlay				-	
Total OOE				1,508,182	
Total OOE by Fund					
A2000	GU General Fees Fund			1,508,182	
Total OOE by Fund				1,508,182	
Total FTE and Expenditures				-	1,508,182
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	1,508,182
Total FTE and Expenditures by Fund				-	1,508,182

**W.S.U ANNUAL BUDGET
102339 - ITS-Client Services
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,100
7H		Capital Outlay			1,000
7V		Miscellaneous Non Expense			2,000
7Z		Transfers Out			28,900
Total OOE				-	35,000
Total OOE by Fund					
D10706		RU ITS-PaperCut Revenue&Expense			35,000
Total OOE by Fund				-	35,000
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			-
D10706		RU ITS-PaperCut Revenue&Expense			35,000
Total FTE and Expenditures by Fund				-	35,000

W.S.U ANNUAL BUDGET
101614 - Regents Press of Kansas
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				70,000	
Total OOE				70,000	
Total OOE by Fund					
A0003		GU State General Fund		70,000	
A2000		GU General Fees Fund		-	
Total OOE by Fund				70,000	
Total FTE and Expenditures				-	70,000
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	70,000
A2000		GU General Fees Fund		-	-
Total FTE and Expenditures by Fund				-	70,000

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
999360		Audio-Visual Technician Bainum, Kerry	12	1.00	33,363
		<i>This position is fully funded from restricted use sources.</i>			
999533		Senior Admin Assistant Hickman, Shelley	12	1.00	35,901
		<i>\$7,717 of this position is funded from restricted use sources.</i>			
999570		Audio-Visual Technician Muehl, David	12	1.00	33,363
999877		Senior Admin Specialist Quade, Vicki	12	1.00	33,197
1020		USS Salaries-OT		-	510
Total USS Salaries				4.00	136,334
Total USS Salaries by Fund					
A0003		GU State General Fund		2.79	95,254
D10095		RU Performance Facilities		1.21	41,080
Total USS Salaries by Fund				4.00	136,334
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997846		Director of Fine Arts Facilities Clithero, Ray	12	1.00	59,936
Total Unclassified Salaries				1.00	59,936
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	59,936
Total USS Salaries by Fund				1.00	59,936
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			40,859
1690		Shrinkage			(5,175)
1760		State Leave Pymt Assessment			1,783
1810		KPERS Retirement			13,270
1830		Regents Retirement			8,147
1850		TIAA Disability			1,966
1911		Medicare			2,746
1912		OASDI			11,726
1750		Dependent Health Insurance			6,671
1950		Single Group Health Insurance			35,257
1970		Workers Compensation			905
1980		Unemployment Compensation			234
Total Students and Fringe Benefits					118,389
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			66,535
D10095		RU Performance Facilities			51,854
Total Students and Fringe Benefits					118,389
Total Salaries and Fringe Benefits				5.00	314,659
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		3.79	221,725
D10095		RU Performance Facilities		1.21	92,934
Total Salaries and Fringe Benefits				5.00	314,659
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			34,788
		7F Commodities			12,599
		7V Miscellaneous Non Expense			500
Total OOE					47,887
Total OOE by Fund					
A2000		GU General Fees Fund			19,348
D10095		RU Performance Facilities			28,539
Total OOE by Fund					47,887
Total FTE and Expenditures				5.00	362,546
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.79	221,725
A2000		GU General Fees Fund		-	19,348
D10095		RU Performance Facilities		1.21	121,473
Total FTE and Expenditures by Fund				5.00	362,546

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997120		Assistant Director for Academic Success Programs Rodrick, Heidi	12	1.00	60,045
997527		Assistant Director of First Year Programs Fisher, Shareika	12	1.00	54,000
997540		Director of the Office of Student Success Sandlin, Kimberly	12	1.00	107,625
997737		Financial Literacy Program Coordinator Hagan, Timothy	12	0.50	25,886
997839		Administrative Specialist Allensworth, Cynthia	12	1.00	31,720
998087		Coordinator of Academic Support Programs Metcalf, Shelby	12	1.00	41,413
998739		Coordinator of First Year Programs Putnal, Caitlin	12	1.00	40,019
1110		Uncl-Salaries-Seasonal and Temp			240,000
Total Unclassified Salaries				6.50	600,708
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	71,739
A2000		GU General Fees Fund		4.50	528,968
Total USS Salaries by Fund				6.50	600,708
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			118,062
1690		Shrinkage			(18,266)
1760		State Leave Pymt Assessment			5,396
1830		Regents Retirement			30,664
1850		TIAA Disability			3,611
1911		Medicare			8,456
1912		OASDI			36,144
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			35,255
1970		Workers Compensation			2,738
1980		Unemployment Compensation			707
Total Students and Fringe Benefits					232,772

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			45,303
A2000		GU General Fees Fund			136,783
D10784		RU Transition/Orientation Programs			50,687
Total Students and Fringe Benefits					232,772
Total Salaries and Fringe Benefits				6.50	833,480
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	117,042
A2000		GU General Fees Fund		4.50	665,751
D10784		RU Transition/Orientation Programs		-	50,687
Total Salaries and Fringe Benefits				6.50	833,480
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			142,405
7F		Commodities			63,376
7H		Capital Outlay			20,760
Total OOE					226,541
Total OOE by Fund					
A2000		GU General Fees Fund			68,728
D10784		RU Transition/Orientation Programs			157,813
Total OOE by Fund					226,541
Total FTE and Expenditures				6.50	1,060,021
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	117,042
A2000		GU General Fees Fund		4.50	734,479
D10784		RU Transition/Orientation Programs		-	208,500
Total FTE and Expenditures by Fund				6.50	1,060,021

**W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			25,000
1760		State Leave Pymt Assessment			188
1970		Workers Compensation			95
1980		Unemployment Compensation			25
Total Students and Fringe Benefits				-	25,308
Total Students and Fringe Benefits by Fund					
D11361		RU CFA Advising Center			25,308
Total Students and Fringe Benefits				-	25,308
Total Salaries and Fringe Benefits				-	25,308
Total Salaries and Fringe Benefits by Fund					
D11361		RU CFA Advising Center			25,308
Total Salaries and Fringe Benefits				-	25,308
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,692
7F		Commodities			1,000
Total OOE				-	9,692
Total OOE by Fund					
D11361		RU CFA Advising Center			9,692
Total OOE by Fund				-	9,692
Total FTE and Expenditures				-	35,000
Total FTE and Expenditures by Fund					
D11361		RU CFA Advising Center			35,000
Total FTE and Expenditures by Fund				-	35,000

W.S.U ANNUAL BUDGET
101609 - Recruitment-Academic Affairs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				32,857	
7F Commodities				5,400	
Total OOE				38,257	
Total OOE by Fund					
A2000	GU General Fees Fund				38,257
Total OOE by Fund				38,257	
Total FTE and Expenditures				-	38,257
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund				38,257
Total FTE and Expenditures by Fund				-	38,257

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999997	Administrative Specialist Hubble, Sherryl	12	0.60	26,894
<i>This position is fully funded from restricted use sources.</i>					
Total USS Salaries				0.60	26,894
Total USS Salaries by Fund					
	D10025	RU Dean's Office-Barton School		0.60	26,894
Total USS Salaries by Fund				0.60	26,894
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997539	Senior Educator Kung-McIntyre, Kate	12	1.00	93,385
	997735	Assistant Dean for Barton School Budgets Thomas, Arlene	12	1.00	64,086
	997790	Professional Edge Program Manager Veatch, Wendy	12	1.00	50,738
<i>This position is fully funded from restricted use sources.</i>					
	998071	Dean of the Barton School of Business and Professor Desai, Anand	12	1.00	266,500
	998105	Assistant to the Dean Adkisson, Joan	12	1.00	49,587
<i>\$36,655 of this position is funded from restricted use sources.</i>					
	998340	Director of Student and Community Initiatives Harpool, Dorothy	12	0.50	37,831
	998481	Associate Dean for Academic Operations and Undergraduate Program Clark, James	12	1.00	123,566
	1110	Uncl-Salaries-Seasonal and Temp			41,846
	1115	Unclassified Salaries-Add'l Comp			25,000
Total Unclassified Salaries				6.50	752,539
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.50	195,302
	A2000	GU General Fees Fund		2.26	402,998
	D10025	RU Dean's Office-Barton School		0.74	78,501
	D11224	RU Barton School Online Fees		-	25,000
	D11274	RU Professional Edge Program		1.00	50,738
Total USS Salaries by Fund				6.50	752,539
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			19,900
	1690	Shrinkage			(17,165)
	1760	State Leave Pymt Assessment			5,999
	1810	KPERS Retirement			3,553

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			60,413
1850	TIAA	Disability			7,379
1911	Medicare				10,946
1912	OASDI				38,911
1750	Dependent Health Insurance				20,010
1950	Single Group Health Insurance				56,409
1970	Workers Compensation				3,045
1980	Unemployment Compensation				780
Total Students and Fringe Benefits					210,180
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				60,133
A2000	GU General Fees Fund				77,126
D10025	RU Dean's Office-Barton School				46,588
D11224	RU Barton School Online Fees				4,596
D11274	RU Professional Edge Program				21,738
Total Students and Fringe Benefits					210,180
Total Salaries and Fringe Benefits				7.10	989,614
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			2.50	255,435
A2000	GU General Fees Fund			2.26	480,124
D10025	RU Dean's Office-Barton School			1.34	151,983
D11224	RU Barton School Online Fees			-	29,596
D11274	RU Professional Edge Program			1.00	72,476
Total Salaries and Fringe Benefits				7.10	989,614
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				79,500
7F	Commodities				12,491
7H	Capital Outlay				10,097
7Z	Transfers Out				74,755
Total OOE					176,843
Total OOE by Fund					
D10025	RU Dean's Office-Barton School				94,597
D11224	RU Barton School Online Fees				74,755
D11274	RU Professional Edge Program				7,491
Total OOE by Fund					176,843
Total FTE and Expenditures				7.10	1,166,457
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			2.50	255,435
A2000	GU General Fees Fund			2.26	480,124
D10025	RU Dean's Office-Barton School			1.34	246,580
D11224	RU Barton School Online Fees			-	104,351
D11274	RU Professional Edge Program			1.00	79,967
Total FTE and Expenditures by Fund				7.10	1,166,457

W.S.U ANNUAL BUDGET
102005 - Barton School Student Records & Adv
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997350		Graduation Coordinator Henderson, Thad	12	1.00	32,802
997857		Manager of Undergraduate Advising and Student Services Ware, Randy <i>\$41,410 of this position is funded from restricted use sources.</i>	12	1.00	49,175
997859		Senior Academic Advisor Jensen, Janet <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,789
997896		Returning Adult Academic Advisor Vacant		1.00	34,681
997977		Transfer Academic Advisor Brown, Zachary <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,650
998814		Office Assistant Mann, Carla	12	1.00	33,842
999912		Business Recruitment Coordinator Huth, Cassandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000
Total Unclassified Salaries				7.00	261,938
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	66,643
A2000		GU General Fees Fund		1.16	42,446
D10028		RU Barton School Student Rec & Adv		3.84	152,849
Total USS Salaries by Fund				7.00	261,938
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,000
1690		Shrinkage			(3,186)
1760		State Leave Pymt Assessment			2,082
1810		KPERS Retirement			4,471
1830		Regents Retirement			16,444
1850		TIAA Disability			2,623
1911		Medicare			3,626
1912		OASDI			15,491

W.S.U ANNUAL BUDGET
102005 - Barton School Student Records & Adv
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			10,006
1950		Single Group Health Insurance			35,256
1970		Workers Compensation			1,057
1980		Unemployment Compensation			270
Total Students and Fringe Benefits					103,140
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			22,026
A2000		GU General Fees Fund			5,343
D10028		RU Barton School Student Rec & Adv			75,771
Total Students and Fringe Benefits					103,140
Total Salaries and Fringe Benefits				7.00	365,078
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	88,669
A2000		GU General Fees Fund		1.16	47,789
D10028		RU Barton School Student Rec & Adv		3.84	228,620
Total Salaries and Fringe Benefits				7.00	365,078
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,083
7F		Commodities			7,190
Total OOE					23,273
Total OOE by Fund					
D10028		RU Barton School Student Rec & Adv			7,473
D11374		RU Barton School UG Recruiting			15,800
Total OOE by Fund					23,273
Total FTE and Expenditures				7.00	388,351
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	88,669
A2000		GU General Fees Fund		1.16	47,789
D10028		RU Barton School Student Rec & Adv		3.84	236,093
D11374		RU Barton School UG Recruiting		-	15,800
Total FTE and Expenditures by Fund				7.00	388,351

W.S.U ANNUAL BUDGET
102011 - Education Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994982		Senior Fellow for CRPI Granada, Arthur	12	0.25	17,734
995302		Office Manager and Scholarship/Records Coordinator Myers, Andrew	12	0.44	20,511
998458		Associate Dean and Professor Stoldt, G	12	1.00	123,000
998471		Dean of the College of Education and Professor Lefever, Shirley	12	1.00	179,375
998477		Budget and Records Specialist Morgan, Tiffany	12	1.00	52,790
998588		Marketing and Outreach Coordinator Jasso, Kayla	12	1.00	45,000
998655		Assistant Dean and Accreditation Officer and Associate Professor Jack, Ashlie	12	1.00	96,969
999022		Assistant to the Dean - Operations Buch, Kaylee	12	1.00	40,019
1110		Uncl-Salaries-Seasonal and Temp			65,060
1140		Grad Assistants-Other			13,000
Total Unclassified Salaries				6.69	653,459
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.25	270,169
A2000		GU General Fees Fund		5.00	362,779
D10050		RU Dean's Office-Education		0.44	20,511
Total USS Salaries by Fund				6.69	653,459
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,621
1210		Student Salaries-WS-WSU Match			920
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(18,046)
1760		State Leave Pymt Assessment			4,941
1830		Regents Retirement			45,512
1850		TIAA Disability			5,757
1911		Medicare			9,047

W.S.U ANNUAL BUDGET
102011 - Education Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1912	OASDI				36,181
1750	Dependent Health Insurance				11,489
1752	Healthy Kids Health Insurance				628
1950	Single Group Health Insurance				45,441
1970	Workers Compensation				2,506
1980	Unemployment Compensation				647
Total Students and Fringe Benefits					148,644
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				53,468
A2000	GU General Fees Fund				86,950
D10050	RU Dean's Office-Education				8,226
R40041	Federal Work Study Program				-
Total Students and Fringe Benefits					148,644
Total Salaries and Fringe Benefits				6.69	802,103
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			1.25	323,637
A2000	GU General Fees Fund			5.00	449,729
D10050	RU Dean's Office-Education			0.44	28,737
R40041	Federal Work Study Program			-	-
Total Salaries and Fringe Benefits				6.69	802,103
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				98,925
7F	Commodities				29,524
7H	Capital Outlay				2,250
Total OOE					130,699
Total OOE by Fund					
A2000	GU General Fees Fund				97,599
D10050	RU Dean's Office-Education				33,100
Total OOE by Fund					130,699
Total FTE and Expenditures				6.69	932,802
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			1.25	323,637
A2000	GU General Fees Fund			5.00	547,328
D10050	RU Dean's Office-Education			0.44	61,837
R40041	Federal Work Study Program			-	-
Total FTE and Expenditures by Fund				6.69	932,802

**W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	363
		Total USS Salaries		-	363
Total USS Salaries by Fund					
A0003		GU State General Fund		-	363
		Total USS Salaries by Fund		-	363
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994558		Innovation Lab Manager Smith, Nathan	12	1.00	48,000
		<i>This position is fully funded from restricted use sources.</i>			
994661		Desktop Technology Specialist Engel, Darin	12	1.00	45,011
		<i>This position is fully funded from restricted use sources.</i>			
995106		Engineering Educator Mykoniatis, Konstantinos	9	1.00	55,000
		<i>This position is fully funded from restricted use sources.</i>			
995201		Interim Dean and Professor Skinner, Steven	12	1.00	153,401
996879		Engineering Educator Corcoran, Samantha	9	1.00	55,178
		<i>\$27,589 of this position is funded from restricted use sources.</i>			
996958		Director of Student Engagement & Scholarships Bosch, Jason	12	1.00	59,450
996961		Associate Dean for Graduate Studies, Research, and Faculty Success and Professor Twomey, Janet	12	1.00	149,970
997032		Student Engagement Coordinator Mendez, Jacob	12	1.00	43,000
997277		Director to Broaden Participation in Engineering Vacant		1.00	62,115
		<i>This position is fully funded from restricted use sources.</i>			
997278		Strategic Communications and K12 Outreach Officer Wenzl, Polly	12	0.80	41,410
		<i>This position is fully funded from restricted use sources.</i>			
997408		Administrative Assistant Malinauskas, Rita	12	1.00	37,003
		<i>\$18,576 of this position is funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997447	Engineering Recruitment Coordinator Bilberry, Jason	12	1.00	40,000
		<i>This position is fully funded from restricted use sources.</i>			
	997556	Engineering Educator Vacant		0.50	22,500
		<i>This position is fully funded from restricted use sources.</i>			
	997798	Engineering Educator Vacant	9	1.00	54,765
		<i>This position is fully funded from restricted use sources.</i>			
	997988	Director of Business and Financial Operations Arnold, Kristin	12	1.00	68,000
	998390	Dean of the College of Engineering and Professor Bowden, Royce	12	1.00	242,234
	999888	Engineering Undergraduate Coordinator Shields, Erin	12	1.00	45,000
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			5,000
		Total Unclassified Salaries		16.30	1,227,037
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		6.50	743,644
	A2000	GU General Fees Fund		0.50	23,428
	D10797	RU StemPACT 2020		-	-
	D10808	RU Engineering Salaries - EEG		9.30	459,966
		Total USS Salaries by Fund		16.30	1,227,037
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			9,617
	1690	Shrinkage			(21,647)
	1760	State Leave Pymt Assessment			9,285
	1810	KPERS Retirement			48
	1830	Regents Retirement			96,691
	1850	TIAA Disability			12,231
	1911	Medicare			17,368
	1912	OASDI			66,143
	1750	Dependent Health Insurance			26,015
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			90,257
	1970	Workers Compensation			4,713
	1980	Unemployment Compensation			1,220
		Total Students and Fringe Benefits			312,569
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			151,997
	A2000	GU General Fees Fund			8,121
	D10797	RU StemPACT 2020			-
	D10808	RU Engineering Salaries - EEG			152,450
		Total Students and Fringe Benefits			312,569
		Total Salaries and Fringe Benefits		16.30	1,539,969

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.50	896,004
A2000		GU General Fees Fund		0.50	31,549
D10797		RU StemPACT 2020		-	-
D10808		RU Engineering Salaries - EEG		9.30	612,416
Total Salaries and Fringe Benefits				16.30	1,539,969
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			68,351
7F		Commodities			8,050
7H		Capital Outlay			3,643
Total OOE					80,044
<hr/>					
Total OOE by Fund					
A2000		GU General Fees Fund			30,044
D10066		RU Dean's Office-Engineering			50,000
Total OOE by Fund					80,044
<hr/>					
Total FTE and Expenditures				16.30	1,620,013
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.50	896,004
A2000		GU General Fees Fund		0.50	61,593
D10066		RU Dean's Office-Engineering		-	50,000
D10797		RU StemPACT 2020		-	-
D10808		RU Engineering Salaries - EEG		9.30	612,416
Total FTE and Expenditures by Fund				16.30	1,620,013

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999577	Accountant II Achey, Brenda	12	1.00	52,960
	999876	Senior Admin Assistant Ives, Janet	12	1.00	35,859
Total USS Salaries				2.00	88,819
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	88,819
Total USS Salaries by Fund				2.00	88,819
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994141	Director of Educational Outreach Rorabaugh, Justin	12	1.00	52,223
	996780	Director of Student Services Wiles, Sanya	12	1.00	56,000
	997588	Assistant Dean Hanes, Wendy	12	1.00	70,173
	998303	Dean of the College of Fine Arts and Professor Miller, Rodney	12	1.00	172,550
	998330	Academic Advisor and Student Services Specialist Fullilove, Alicia	12	1.00	36,234
	998799	Assistant to the Dean Wedan, Kevin	12	1.00	49,170
Total Unclassified Salaries				6.00	436,350
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	291,893
A2000		GU General Fees Fund		3.00	144,457
Total USS Salaries by Fund				6.00	436,350
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,332
1690		Shrinkage			(16,026)
1760		State Leave Pymt Assessment			4,020
1810		KPERS Retirement			11,735
1830		Regents Retirement			37,092
1850		TIAA Disability			5,255
1911		Medicare			7,399
1912		OASDI			29,460
1750		Dependent Health Insurance			13,341
1950		Single Group Health Insurance			56,410
1970		Workers Compensation			2,041

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			526
Total Students and Fringe Benefits					161,585
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			102,085
A2000		GU General Fees Fund			59,500
Total Students and Fringe Benefits					161,585
Total Salaries and Fringe Benefits				8.00	686,754
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	482,797
A2000		GU General Fees Fund		3.00	203,957
Total Salaries and Fringe Benefits				8.00	686,754
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			49,962
7F		Commodities			5,111
7V		Miscellaneous Non Expense			100
7Z		Transfers Out			1,000
Total OOE					56,173
Total OOE by Fund					
A2000		GU General Fees Fund			51,173
D10089		RU Dean's Office-Fine Arts			5,000
Total OOE by Fund					56,173
Total FTE and Expenditures				8.00	742,927
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	482,797
A2000		GU General Fees Fund		3.00	255,130
D10089		RU Dean's Office-Fine Arts		-	5,000
Total FTE and Expenditures by Fund				8.00	742,927

W.S.U ANNUAL BUDGET
102046 - Liberal Arts Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997656		Assistant Dean for Students Monk-Morgan, Valencia	12	1.00	71,750
998023		Senior Assistant Dean for College Outreach Miller, Cheryl	12	1.00	81,206
998106		Professor of Global Learning Rimington, Glyn	12	1.00	151,905
998153		Senior Associate Dean and Associate Professor Koeber, Charles	12	1.00	123,000
998172		Assistant to the Dean Neill, Deborah	12	1.00	53,300
998207		Dean of LAS and Professor Matson, Ronald	12	1.00	190,000
998828		Administrative Specialist DalPorto-Ward, Joyce	12	1.00	34,008
999863		Assistant to the Dean for Finance Smetak, Kelley	12	1.00	48,175
1110		Uncl-Salaries-Seasonal and Temp			17,595
Total Unclassified Salaries				8.00	770,939
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	546,931
A2000		GU General Fees Fund		2.00	224,008
Total USS Salaries by Fund				8.00	770,939
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,646
1690		Shrinkage			(22,330)
1760		State Leave Pymt Assessment			5,867
1830		Regents Retirement			64,037
1850		TIAA Disability			7,537
1911		Medicare			10,908
1912		OASDI			42,912
1750		Dependent Health Insurance			13,340
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			49,357

W.S.U ANNUAL BUDGET
102046 - Liberal Arts Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1970		Workers Compensation			2,975
1980		Unemployment Compensation			767
Total Students and Fringe Benefits					186,016
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			144,063
A2000		GU General Fees Fund			41,953
Total Students and Fringe Benefits					186,016
Total Salaries and Fringe Benefits					8.00 956,955
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.00	690,994
A2000		GU General Fees Fund		2.00	265,961
Total Salaries and Fringe Benefits					8.00 956,955
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			146,809
7F		Commodities			12,310
Total OOE					159,119
Total OOE by Fund					
A2000		GU General Fees Fund			137,019
D10159		RU Dean's Office-Liberal Arts			22,100
Total OOE by Fund					159,119
Total FTE and Expenditures					8.00 1,116,074
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	690,994
A2000		GU General Fees Fund		2.00	402,980
D10159		RU Dean's Office-Liberal Arts		-	22,100
Total FTE and Expenditures by Fund					8.00 1,116,074

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995066		Assistant Director and Senior Analyst Franks, Tiffany	12	1.00	72,496
997679		Senior Institutional Research Analyst Smith, David	12	1.00	74,577
997799		Institutional Research Specialist Vacant		1.00	42,453
998861		Faculty Records Archivist & Faculty Senate Liaison Birdwell, Lee	12	1.00	46,010
<i>\$7,302 of this position is funded from restricted use sources.</i>					
1130		Grad Assistants-Research			2,421
Total Unclassified Salaries				4.00	237,956
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.84	188,202
A2000		GU General Fees Fund		1.00	42,453
D10832		RU Planning and Analysis		0.16	7,302
Total USS Salaries by Fund				4.00	237,956
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(6,556)
1760		State Leave Pymt Assessment			1,788
1810		KPERS Retirement			6,079
1830		Regents Retirement			12,503
1850		TIAA Disability			2,358
1911		Medicare			3,264
1912		OASDI			13,949
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			909
1980		Unemployment Compensation			230
Total Students and Fringe Benefits					51,961
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			47,137
A2000		GU General Fees Fund			3,134
D10832		RU Planning and Analysis			1,689
Total Students and Fringe Benefits					51,961
Total Salaries and Fringe Benefits				4.00	289,917
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
A0003		GU State General Fund		2.84	235,339
A2000		GU General Fees Fund		1.00	45,587
D10832		RU Planning and Analysis		0.16	8,991
Total Salaries and Fringe Benefits				4.00	289,917
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			14,702
		7F Commodities			2,325
		7H Capital Outlay			18,700
Total OOE					35,727
Total OOE by Fund					
	A2000	GU General Fees Fund			35,727
Total OOE by Fund					35,727
Total FTE and Expenditures				4.00	325,644
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.84	235,339
A2000		GU General Fees Fund		1.00	81,314
D10832		RU Planning and Analysis		0.16	8,991
Total FTE and Expenditures by Fund				4.00	325,644

**W.S.U ANNUAL BUDGET
102081 - Academic Programs
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			20,000
Total Unclassified Salaries				-	20,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	20,000
Total USS Salaries by Fund				-	20,000
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(496)
1760		State Leave Pymt Assessment			150
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			76
1980		Unemployment Compensation			20
Total Students and Fringe Benefits				-	1,280
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	1,280
Total Students and Fringe Benefits				-	1,280
Total Salaries and Fringe Benefits				-	21,280
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	21,280
Total Salaries and Fringe Benefits				-	21,280
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,025
7F		Commodities			5,975
Total OOE				-	16,000
Total OOE by Fund					
A2000		GU General Fees Fund		-	16,000
Total OOE by Fund				-	16,000
Total FTE and Expenditures				-	37,280
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	37,280
Total FTE and Expenditures by Fund				-	37,280

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	95
		Total USS Salaries		-	95
Total USS Salaries by Fund					
A0003		GU State General Fund		-	95
		Total USS Salaries by Fund		-	95
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995089		Unit Supervisor, Budget Clancy, Lisa	12	1.00	58,365
995090		Academic Adviser Johnson, Kylie	12	1.00	38,671
995091		Academic Advisor Knauff Stewart, Gina	12	1.00	40,991
995200		Educational Technologist Anozie, Jennifer	12	1.00	46,670
997609		Academic Advisor Holmes, Juliana	12	1.00	37,925
997610		Professor Arnold, Stephen	9	1.00	30,000
997781		Project Coordinator Vacant		1.00	36,234
997784		Administrative Receptionist Vacant	12	1.00	30,763
997820		Manager of Administrative Services Hutmacher, Johanna	12	1.00	44,450
997867		Dean of the College of Health Professions and Professor Bibb, Sandra	12	1.00	205,000
997963		Academic Advisor Folkerts, Christina	12	1.00	42,653
998005		Assistant to the Dean Ward, Melissia	12	1.00	55,307
998068		Health Care Instructional Services Manager Wells, Susan	12	1.00	43,905
998538		Director, Advising and Student Services Konecny, Amanda	12	1.00	63,668

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998738	Content Developer Stoskopf, Jamie <i>This position is fully funded from restricted use sources.</i>	12	0.78	40,073
	998775	Desktop Technology Specialist Whiteside, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,056
	1110	Uncl-Salaries-Seasonal and Temp			13,512
		Total Unclassified Salaries		15.78	871,243
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.00	660,929
	A2000	GU General Fees Fund		2.00	116,555
	D10115	RU Dean's Office-Health Profession		1.00	53,685
	D10697	RU Accel BSN Allocation Fund-Dean		0.78	40,073
		Total USS Salaries by Fund		15.78	871,243
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			1,800
	1220	Student Sal-Workstudy Federal			5,400
	1690	Shrinkage			(22,945)
	1760	State Leave Pymt Assessment			6,598
	1810	KPERS Retirement			13
	1830	Regents Retirement			67,219
	1850	TIAA Disability			8,585
	1911	Medicare			12,312
	1912	OASDI			48,420
	1750	Dependent Health Insurance			20,010
	1950	Single Group Health Insurance			84,612
	1970	Workers Compensation			3,347
	1980	Unemployment Compensation			866
		Total Students and Fringe Benefits			236,237
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			170,928
	A2000	GU General Fees Fund			34,807
	D10115	RU Dean's Office-Health Profession			17,664
	D10697	RU Accel BSN Allocation Fund-Dean			7,371
	R40041	Federal Work Study Program			5,468
		Total Students and Fringe Benefits			236,237
		Total Salaries and Fringe Benefits		15.78	1,107,575
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.00	831,952
	A2000	GU General Fees Fund		2.00	151,362
	D10115	RU Dean's Office-Health Profession		1.00	71,349
	D10697	RU Accel BSN Allocation Fund-Dean		0.78	47,444
	R40041	Federal Work Study Program		-	5,468
		Total Salaries and Fringe Benefits		15.78	1,107,575
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			43,441
	7F	Commodities			9,262
	7H	Capital Outlay			57,741

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
7Z		Transfers Out			70,000
Total OOE					180,444
Total OOE by Fund					
A2000		GU General Fees Fund			30,014
D10115		RU Dean's Office-Health Profession			150,430
Total OOE by Fund					180,444
Total FTE and Expenditures				15.78	1,288,019
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.00	831,952
A2000		GU General Fees Fund		2.00	181,376
D10115		RU Dean's Office-Health Profession		1.00	221,779
D10697		RU Accel BSN Allocation Fund-Dean		0.78	47,444
R40041		Federal Work Study Program		-	5,468
Total FTE and Expenditures by Fund				15.78	1,288,019

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998769	Administrative Specialist Hill, Angela	12	1.00	31,741
	999015	Administrative Specialist Allinger, Nancy	12	1.00	32,552
	999697	Administrative Specialist Hodge, Anita	12	1.00	33,363
	999817	Administrative Specialist Angleton, Denecia	12	1.00	38,584
	999820	Coordinator of Student Programs Owens, Constance	12	1.00	36,774
	999822	Graduate Admissions Coordinator Oleson, Jordan	12	1.00	38,376
Total USS Salaries				6.00	211,390
Total USS Salaries by Fund					
A0003	GU State General Fund			6.00	211,390
D10107	RU Dean's Office-Graduate School			0.00	0
Total USS Salaries by Fund				6.00	211,390
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995518	International Admissions Officer Harshman, Kaitlyn	12	1.00	31,720
	996241	Assistant Dean of the Graduate School Coffey, Aaron	12	1.00	75,000
	997062	Graduate Student Success Specialist Stauffer, Jennifer <i>\$18,450 of this position is funded from restricted use sources.</i>	12	1.00	36,899
	997979	Assistant to the Dean McCall, Carol	12	1.00	40,394
	998009	Dean of the Graduate School/Professor and Associate VP for Research Technology and Transfer Livesay, Dennis <i>\$46,131 of this position is funded from restricted use sources.</i>	12	1.00	199,875
	998368	Director of Graduate Operations Gimlin, Denise	12	1.00	52,749
	998689	Associate Dean of the Graduate School and Professor Wilks, Kerry	12	1.00	127,358
1110	Uncl-Salaries-Seasonal and Temp				5,297
Total Unclassified Salaries				7.00	569,292

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	276,719
A2000		GU General Fees Fund		2.27	224,942
D10107		RU Dean's Office-Graduate School		0.50	21,500
D10511		SRO Dean's Office-Graduate School		0.23	46,131
Total USS Salaries by Fund				7.00	569,292
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,850
1690		Shrinkage			(21,130)
1760		State Leave Pymt Assessment			5,878
1810		KPERS Retirement			22,831
1830		Regents Retirement			51,226
1850		TIAA Disability			7,761
1911		Medicare			11,068
1912		OASDI			43,573
1750		Dependent Health Insurance			13,341
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			70,513
1970		Workers Compensation			2,986
1980		Unemployment Compensation			774
Total Students and Fringe Benefits					211,299
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			139,009
A2000		GU General Fees Fund			53,273
D10107		RU Dean's Office-Graduate School			9,054
D10511		SRO Dean's Office-Graduate School			9,963
Total Students and Fringe Benefits					211,299
Total Salaries and Fringe Benefits				13.00	991,981
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		10.00	627,118
A2000		GU General Fees Fund		2.27	278,215
D10107		RU Dean's Office-Graduate School		0.50	30,554
D10511		SRO Dean's Office-Graduate School		0.23	56,094
Total Salaries and Fringe Benefits				13.00	991,981
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			114,001
7F		Commodities			11,200
7H		Capital Outlay			14,993
7L		Grants Claims & Shared Revenue			35,000
Total OOE					175,194
Total OOE by Fund					
D10107		RU Dean's Office-Graduate School			175,194
Total OOE by Fund					175,194
Total FTE and Expenditures				13.00	1,167,175
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		10.00	627,118
A2000		GU General Fees Fund		2.27	278,215
D10107		RU Dean's Office-Graduate School		0.50	205,748
D10511		SRO Dean's Office-Graduate School		0.23	56,094
Total FTE and Expenditures by Fund				13.00	1,167,175

W.S.U ANNUAL BUDGET
102138 - Assessment
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			250
1140		Grad Assistants-Other			250
Total Unclassified Salaries				-	500
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	500
Total USS Salaries by Fund				-	500
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12)
1760		State Leave Pymt Assessment			4
1911		Medicare			4
1912		OASDI			16
1970		Workers Compensation			2
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	15
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			15
Total Students and Fringe Benefits				-	15
Total Salaries and Fringe Benefits				-	515
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	515
Total Salaries and Fringe Benefits				-	515
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			34,126
7F		Commodities			-
Total OOE				-	34,126
Total OOE by Fund					
A2000		GU General Fees Fund			34,126
Total OOE by Fund				-	34,126
Total FTE and Expenditures				-	34,641
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	34,641
Total FTE and Expenditures by Fund				-	34,641

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997423		Research Business Manager Gofur, Md	12	1.00	81,461
<i>This position is fully funded from restricted use sources.</i>					
997959		Vice President for Research and Technology Transfer and Professor Tomblin, John	12	0.47	137,309
<i>\$4,758 of this position is funded from restricted use sources.</i>					
998695		Executive Director of ENNOVAR Vacant		1.00	133,250
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			132,967
Total Unclassified Salaries				2.47	484,987
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.45	132,551
D10280		RU Research Tech Transfer Admin		-	85,967
D10574		SRO Office of Research & Tech Tsf		2.02	266,469
Total USS Salaries by Fund				2.47	484,987
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,000
1690		Shrinkage			(3,800)
1760		State Leave Pymt Assessment			3,715
1830		Regents Retirement			29,902
1850		TIAA Disability			4,852
1911		Medicare			6,897
1912		OASDI			29,478
1750		Dependent Health Insurance			6,671
1950		Single Group Health Insurance			14,104
1970		Workers Compensation			1,884
1980		Unemployment Compensation			488
Total Students and Fringe Benefits					104,191
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			30,239
D10280		RU Research Tech Transfer Admin			15,803
D10574		SRO Office of Research & Tech Tsf			58,149
Total Students and Fringe Benefits					104,191
Total Salaries and Fringe Benefits				2.47	589,178
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.45	162,790

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10280	RU Research Tech Transfer Admin		-	101,770
	D10574	SRO Office of Research & Tech Tsf		2.02	324,618
		Total Salaries and Fringe Benefits		2.47	589,178
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			204,000
	7F	Commodities			25,050
	7H	Capital Outlay			9,000
	7Z	Transfers Out			2,291,372
		Total OOE			2,529,422
Total OOE by Fund					
	D10280	RU Research Tech Transfer Admin			27,270
	D10879	RU Technology Transfer Reserve			70,375
	D10574	SRO Office of Research & Tech Tsf			2,175,382
	D11245	SRO RTT Special Projects Fund			256,395
		Total OOE by Fund			2,529,422
		Total FTE and Expenditures		2.47	3,118,600
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.45	162,790
	D10280	RU Research Tech Transfer Admin		-	129,040
	D10879	RU Technology Transfer Reserve		-	70,375
	D10574	SRO Office of Research & Tech Tsf		2.02	2,500,000
	D11245	SRO RTT Special Projects Fund		-	256,395
		Total FTE and Expenditures by Fund		2.47	3,118,600

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996737		Dir, Comrc'l Vent & Applid Inno Witherspoon, Tonya	12	1.00	150,000
<i>This position is fully funded from restricted use sources.</i>					
997278		Strategic Communications and K12 Outreach Officer Wenzl, Polly	12	0.20	10,353
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.20	160,353
Total Unclassified Salaries by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		1.20	160,353
Total USS Salaries by Fund				1.20	160,353
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,203
1830		Regents Retirement			13,632
1850		TIAA Disability			1,604
1911		Medicare			2,312
1912		OASDI			9,046
1750		Dependent Health Insurance			668
1950		Single Group Health Insurance			1,411
1970		Workers Compensation			610
1980		Unemployment Compensation			160
Total Students and Fringe Benefits					30,646
Total Students and Fringe Benefits by Fund					
D10571		SRO Univ Support-Res & Tech Tsf			30,646
Total Students and Fringe Benefits					30,646
Total Salaries and Fringe Benefits				1.20	190,999
Total Salaries and Fringe Benefits by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		1.20	190,999
Total Salaries and Fringe Benefits				1.20	190,999
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			160,000
7F		Commodities			10,000
7H		Capital Outlay			10,000
7Z		Transfers Out			220,000
Total OOE					400,000
Total OOE by Fund					
D10571		SRO Univ Support-Res & Tech Tsf			400,000

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE by Fund					400,000
Total FTE and Expenditures				1.20	590,999
Total FTE and Expenditures by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		1.20	590,999
Total FTE and Expenditures by Fund				1.20	590,999

W.S.U ANNUAL BUDGET
103060 - WSU Ventures
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996930		Director of Technology Evaluation and Industry Engagement Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	153,750
997084		Director of Strategic Investments Goodnight, Claude <i>This position is fully funded from restricted use sources.</i>	12	0.75	115,313
997446		Commercialization Coordinator Beastall, Lauren <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,763
997954		Business Development and Innovation Manager Gegen, Sherry <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,125
998665		Administrative Accounting Specialist Wagner Kirmer, Deborah <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,714
999018		Director of Strategic University Initiatives Franklin, Debra <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,241
Total Unclassified Salaries				5.75	555,906
Total Unclassified Salaries by Fund					
D11085		SRO WSU Ventures		5.75	555,906
Total USS Salaries by Fund				5.75	555,906
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			4,173
1830		Regents Retirement			47,254
1850		TIAA Disability			5,563
1911		Medicare			7,830
1912		OASDI			32,404
1750		Dependent Health Insurance			13,340
1950		Single Group Health Insurance			35,255
1970		Workers Compensation			2,117
1980		Unemployment Compensation			542
Total Students and Fringe Benefits					148,478

W.S.U ANNUAL BUDGET
103060 - WSU Ventures
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
	D11085	SRO WSU Ventures			148,478
		Total Students and Fringe Benefits			148,478
		Total Salaries and Fringe Benefits		5.75	704,384
Total Salaries and Fringe Benefits by Fund					
	D11085	SRO WSU Ventures		5.75	704,384
		Total Salaries and Fringe Benefits		5.75	704,384
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			292,200
	7F	Commodities			4,700
	7H	Capital Outlay			15,000
	7L	Grants Claims & Shared Revenue			40,200
		Total OOE			352,100
Total OOE by Fund					
	D11058	RU WSU Ventures			58,000
	D11085	SRO WSU Ventures			294,100
		Total OOE by Fund			352,100
		Total FTE and Expenditures		5.75	1,056,484
Total FTE and Expenditures by Fund					
	D11058	RU WSU Ventures		-	58,000
	D11085	SRO WSU Ventures		5.75	998,484
		Total FTE and Expenditures by Fund		5.75	1,056,484

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994404		Director, Pre-Award Services Davis, Karen	12	1.00	93,174
<i>\$13,203 of this position is funded from restricted use sources.</i>					
995265		Senior Grant and Funding Specialist Haug, Sarah	12	0.60	36,853
995314		Senior Grants Administrator Clifford, Denee	12	1.00	61,422
996787		Contracts Manager Loss, Caleb	12	1.00	69,868
<i>\$13,317 of this position is funded from restricted use sources.</i>					
997205		Grant/Contract Specialist Henderson, Jana	12	1.00	54,122
997309		Senior IRB/IACUC Administrator Williams, Katherine	12	0.50	33,134
997328		Senior Grants/Contracts Administrator and Training, Outreach Manager Cook, Frances	12	1.00	73,882
<i>\$6,997 of this position is funded from restricted use sources.</i>					
997515		Grant Research Coordinator Nguyen, Kendra	12	1.00	43,014
997637		Contract/Grant Development Specialist/FFA Administrative Lead Sorensen-Haggard, Lisa	12	1.00	65,187
<i>\$10,000 of this position is funded from restricted use sources.</i>					
998275		Senior IRB/IACUC Assistant Steinacher, Linda	12	0.50	22,922
998561		Contracts and Grants Specialist Melgren, David	12	1.00	51,002
999097		Business Technology Analyst Senior Sprague, Kristy	12	0.60	46,800
<i>This position is fully funded from restricted use sources.</i>					

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1115		Unclassified Salaries-Add'l Comp			20,000
Total Unclassified Salaries				10.20	671,380
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		9.02	561,064
D11096		SRO ORTT Pre-Award		1.18	110,316
Total USS Salaries by Fund				10.20	671,380
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(17,190)
1760		State Leave Pymt Assessment			5,041
1810		KPERS Retirement			7,150
1830		Regents Retirement			52,475
1850		TIAA Disability			6,722
1911		Medicare			9,221
1912		OASDI			39,403
1750		Dependent Health Insurance			28,621
1950		Single Group Health Insurance			74,635
1970		Workers Compensation			2,560
1980		Unemployment Compensation			641
Total Students and Fringe Benefits					209,279
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			175,480
D11096		SRO ORTT Pre-Award			33,799
Total Students and Fringe Benefits					209,279
Total Salaries and Fringe Benefits				10.20	880,659
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		9.02	736,544
D11096		SRO ORTT Pre-Award		1.18	144,115
Total Salaries and Fringe Benefits				10.20	880,659
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			53,999
7H		Capital Outlay			5,000
Total OOE					58,999
Total OOE by Fund					
D11096		SRO ORTT Pre-Award			58,999
Total OOE by Fund					58,999
Total FTE and Expenditures				10.20	939,658
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		9.02	736,544
D11096		SRO ORTT Pre-Award		1.18	203,114
Total FTE and Expenditures by Fund				10.20	939,658

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 1,258,896	\$ -	\$ 1,258,896	5.3%	\$ 67,974	\$ 1,326,870	4.5%
Unclassified Salaries	8,837,776	4,480,243	13,318,019	55.6%	2,384,894	15,702,913	52.9%
Student Salaries	197,380	183,256	380,636	1.6%	266,360	646,996	2.2%
Fringe Benefits	3,070,617	1,200,935	4,271,552	17.8%	659,511	4,931,063	16.6%
Shrinkage	(304,791)	(133,736)	(438,527)	-1.8%	-	(438,527)	-1.5%
Subtotal Salaries and Fringe Benefits	\$ 13,059,877	\$ 5,730,698	\$ 18,790,575	78.5%	\$ 3,378,740	\$ 22,169,315	74.6%
Other Operating Expenditures	\$ 80,192	\$ 5,075,690	\$ 5,155,882	21.5%	\$ 2,382,712	\$ 7,538,594	25.4%
Total Academic Support Program Budget	\$ 13,140,069	\$ 10,806,388	\$ 23,946,457	100.0%	\$ 5,761,452	\$ 29,707,909	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 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 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	2,645
		Total USS Salaries		-	2,645
Total USS Salaries by Fund					
A0003		GU State General Fund		-	2,645
		Total USS Salaries by Fund		-	2,645
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997674		Assistant Director of LAS Advising Center Krehbiel, Nancy	12	1.00	45,551
997741		Academic Advisor Bryan, Jade	12	1.00	38,305
997830		Academic Advisor Cicenas, Blake	12	1.00	38,305
997958		Academic Advisor Brozek, Kaytie	12	1.00	38,305
998018		Academic Advisor Scott, Angela	12	1.00	37,925
998020		Academic Advisor Calvert, Anthony	12	1.00	38,305
998021		Academic Advisor Anderson, Alissa	12	1.00	37,000
998022		Academic Advisor Endicott, Nicholas	12	1.00	38,305
998343		Office Manager Gale, Katherine	12	1.00	44,060
998476		Director Phillips, Patricia	12	1.00	59,424
998877		Graduate Certification Specialist Hoppock, Lauren	12	1.00	31,741
998878		Senior Administrative Assistant Head, Rosemary	12	1.00	30,202
998879		Exceptions Administrative Specialist Rinehart-Taylor, Ryan	12	1.00	31,720
		Total Unclassified Salaries		13.00	509,147

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	355,927
	A2000	GU General Fees Fund		4.00	153,220
		Total USS Salaries by Fund		13.00	509,147
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STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			1,791
	1220	Student Sal-Workstudy Federal			5,373
	1690	Shrinkage			(16,332)
	1760	State Leave Pymt Assessment			3,901
	1810	KPERS Retirement			4,340
	1830	Regents Retirement			40,714
	1850	TIAA Disability			5,128
	1911	Medicare			7,089
	1912	OASDI			30,285
	1750	Dependent Health Insurance			23,345
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			84,612
	1970	Workers Compensation			1,981
	1980	Unemployment Compensation			505
		Total Students and Fringe Benefits			193,360
<hr/>					
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			140,445
	A2000	GU General Fees Fund			47,474
	R40041	Federal Work Study Program			5,441
		Total Students and Fringe Benefits			193,360
		Total Salaries and Fringe Benefits		13.00	705,152
<hr/>					
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	499,017
	A2000	GU General Fees Fund		4.00	200,694
	R40041	Federal Work Study Program		-	5,441
		Total Salaries and Fringe Benefits		13.00	705,152
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,251
	7F	Commodities			13,013
	7H	Capital Outlay			3,801
		Total OOE			26,065
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			26,065
		Total OOE by Fund			26,065
		Total FTE and Expenditures		13.00	731,217
<hr/>					
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	499,017
	A2000	GU General Fees Fund		4.00	226,759
	R40041	Federal Work Study Program		-	5,441
		Total FTE and Expenditures by Fund		13.00	731,217

W.S.U ANNUAL BUDGET
102077 - Concurrent Enroll Partnership Prog
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998696	Coordinator of Concurrent Enrollment Partnership Program Glenn, Carey	12	1.00	47,622
Total Unclassified Salaries				1.00	47,622
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	47,622
Total USS Salaries by Fund				1.00	47,622
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,516)
	1760	State Leave Pymt Assessment			358
	1830	Regents Retirement			4,048
	1850	TIAA Disability			477
	1911	Medicare			639
	1912	OASDI			2,732
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			181
	1980	Unemployment Compensation			45
Total Students and Fringe Benefits					17,350
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			17,350
Total Students and Fringe Benefits					17,350
Total Salaries and Fringe Benefits				1.00	64,972
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	64,972
Total Salaries and Fringe Benefits				1.00	64,972
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	64,972
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	64,972
Total FTE and Expenditures by Fund				1.00	64,972

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999504	Administrative Specialist Thompson, Hercilia	12	1.00	43,618
<i>\$6,979 of this position is funded from restricted use sources.</i>					
Total USS Salaries				1.00	43,618
Total USS Salaries by Fund					
A0003		GU State General Fund		0.84	36,639
D10295		RU WSU Trio Programs Support		0.16	6,979
Total USS Salaries by Fund				1.00	43,618
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994787	Associate Vice President for Student Affairs for Special Programs/Instructor Colvin, Deltha	12	1.00	135,253
	998057	Policy Analyst Director Dsouza, Alan	12	1.00	62,407
Total Unclassified Salaries				2.00	197,660
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	62,407
A2000		GU General Fees Fund		1.00	135,253
Total USS Salaries by Fund				2.00	197,660
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			521
1690		Shrinkage			(6,901)
1760		State Leave Pymt Assessment			1,816
1810		KPERS Retirement			5,762
1830		Regents Retirement			16,802
1850		TIAA Disability			2,415
1911		Medicare			3,429
1912		OASDI			14,660
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			21,154
1970		Workers Compensation			921
1980		Unemployment Compensation			240
Total Students and Fringe Benefits					64,154
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			32,883
A2000		GU General Fees Fund			28,536
D10295		RU WSU Trio Programs Support			2,735
Total Students and Fringe Benefits					64,154
Total Salaries and Fringe Benefits				3.00	305,432
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.84	131,929
A2000		GU General Fees Fund		1.00	163,789

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10295	RU WSU Trio Programs Support		0.16	9,714
		Total Salaries and Fringe Benefits		3.00	305,432
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			647
	7F	Commodities			1,004
		Total OOE			1,651
Total OOE by Fund					
	A2000	GU General Fees Fund			1,651
		Total OOE by Fund			1,651
		Total FTE and Expenditures		3.00	307,083
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.84	131,929
	A2000	GU General Fees Fund		1.00	165,440
	D10295	RU WSU Trio Programs Support		0.16	9,714
		Total FTE and Expenditures by Fund		3.00	307,083

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	400
		Total USS Salaries		-	400
Total USS Salaries by Fund					
A0003		GU State General Fund		-	400
		Total USS Salaries by Fund		-	400
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996501		Administrative Specialist Nicholson, Jennifer	12	1.00	32,531
997685		Staff Interpreter Vacant		0.63	28,239
997915		Director of Disability Services Landrum, Grady	12	1.00	58,021
998189		Staff Interpreter Vacant		1.00	43,680
998903		Senior Administrative Assistant Serrano, Biviana	12	1.00	31,408
998922		Assistant Director Stewart, Kathryn	12	1.00	48,761
1110		Uncl-Salaries-Seasonal and Temp			19,985
		Total Unclassified Salaries		5.63	262,625
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.63	242,640
A2000		GU General Fees Fund		-	19,985
D10297		RU Office of Disability Services		-	-
		Total USS Salaries by Fund		5.63	262,625
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			42,358
1690		Shrinkage			(8,601)
1760		State Leave Pymt Assessment			2,293
1810		KPERS Retirement			53
1830		Regents Retirement			14,513
1850		TIAA Disability			2,434
1911		Medicare			3,699
1912		OASDI			15,804
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			28,204
1970		Workers Compensation			1,165
1980		Unemployment Compensation			302
		Total Students and Fringe Benefits			105,559
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			104,279
A2000		GU General Fees Fund			1,280
D10297		RU Office of Disability Services			-
Total Students and Fringe Benefits					105,559
Total Salaries and Fringe Benefits				5.63	368,584
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.63	347,319
A2000		GU General Fees Fund		-	21,265
D10297		RU Office of Disability Services		-	-
Total Salaries and Fringe Benefits				5.63	368,584
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			16,933
		7F Commodities			12,795
		7H Capital Outlay			4,000
Total OOE					33,728
Total OOE by Fund					
A2000		GU General Fees Fund			33,728
Total OOE by Fund					33,728
Total FTE and Expenditures				5.63	402,312
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.63	347,319
A2000		GU General Fees Fund		-	54,993
D10297		RU Office of Disability Services		-	-
Total FTE and Expenditures by Fund				5.63	402,312

**W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996769		Coordinator of Fraternity and Sorority Life Somers, Rani <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000
996777		Coordinator of Student Activities Beggs, Randi <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000
997565		Assistant Director, Student Involvement Hill, Tia <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,125
997683		Assistant Director, Student Involvement Redger, Chelsea <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000
997783		Coordinator of Leadership Development Rogers, Kennedy <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000
997787		Coordinator of Fraternity and Sorority Life Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,000
997806		Coordinator of Campus Programs Clifton, Sara <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000
997807		Office Manager Zimmerman, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,822
998540		Director Student Affairs Loosle, Nancy <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,386
998586		Assistant Director, Student Involvement Fonseca, Gabriel <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000
1140		Grad Assistants-Other			16,000

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				10.00	457,333
Total Unclassified Salaries by Fund					
	D10306	RU Student Involvement		10.00	441,333
	D10720	RU SI Cadman Gallery		-	8,000
	D10721	RU SAC Administrative		-	8,000
Total USS Salaries by Fund				10.00	457,333
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			38,650
	1760	State Leave Pymt Assessment			3,724
	1830	Regents Retirement			34,289
	1850	TIAA Disability			4,415
	1911	Medicare			6,253
	1912	OASDI			26,721
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			56,408
	1970	Workers Compensation			1,894
	1980	Unemployment Compensation			491
Total Students and Fringe Benefits					176,180
Total Students and Fringe Benefits by Fund					
	D10306	RU Student Involvement			155,477
	D10714	RU SI Marketing			5,316
	D10715	RU SI Leadership			5,468
	D10716	RU SI Greek Life			5,873
	D10717	RU SI Student Organizations			3,848
	D10720	RU SI Cadman Gallery			99
	D10721	RU SAC Administrative			99
Total Students and Fringe Benefits					176,180
Total Salaries and Fringe Benefits				10.00	633,513
Total Salaries and Fringe Benefits by Fund					
	D10306	RU Student Involvement		10.00	596,810
	D10714	RU SI Marketing		-	5,316
	D10715	RU SI Leadership		-	5,468
	D10716	RU SI Greek Life		-	5,873
	D10717	RU SI Student Organizations		-	3,848
	D10720	RU SI Cadman Gallery		-	8,099
	D10721	RU SAC Administrative		-	8,099
Total Salaries and Fringe Benefits				10.00	633,513
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			321,871
	7F	Commodities			77,792
	7H	Capital Outlay			9,500
	7L	Grants Claims & Shared Revenue			14,300
Total OOE					423,463
Total OOE by Fund					
	D10306	RU Student Involvement			11,639
	D10712	RU SI Administrative			117,127
	D10713	RU SI Events			28,600
	D10714	RU SI Marketing			10,274
	D10715	RU SI Leadership			33,632
	D10716	RU SI Greek Life			28,127
	D10717	RU SI Student Organizations			7,852

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
D10718	RU	SI Civic Engagement			5,920
D10719	RU	SI Service-Learning			30,380
D10720	RU	SI Cadman Gallery			7,691
D10721	RU	SAC Administrative			18,931
D10722	RU	SAC Promotions			6,750
D10723	RU	SAC Membership			2,300
D10724	RU	SAC Stage			34,350
D10725	RU	SAC Arts			6,770
D10726	RU	SAC Family			10,850
D10727	RU	SAC Films			2,000
D10728	RU	SAC Interactive Events			12,310
D10729	RU	SAC Talks and Topics			15,510
D10730	RU	Community Service Board			32,450
Total OOE by Fund					423,463
Total FTE and Expenditures				10.00	1,056,976
Total FTE and Expenditures by Fund					
D10306	RU	Student Involvement		10.00	608,449
D10712	RU	SI Administrative		-	117,127
D10713	RU	SI Events		-	28,600
D10714	RU	SI Marketing		-	15,590
D10715	RU	SI Leadership		-	39,100
D10716	RU	SI Greek Life		-	34,000
D10717	RU	SI Student Organizations		-	11,700
D10718	RU	SI Civic Engagement		-	5,920
D10719	RU	SI Service-Learning		-	30,380
D10720	RU	SI Cadman Gallery		-	15,790
D10721	RU	SAC Administrative		-	27,030
D10722	RU	SAC Promotions		-	6,750
D10723	RU	SAC Membership		-	2,300
D10724	RU	SAC Stage		-	34,350
D10725	RU	SAC Arts		-	6,770
D10726	RU	SAC Family		-	10,850
D10727	RU	SAC Films		-	2,000
D10728	RU	SAC Interactive Events		-	12,310
D10729	RU	SAC Talks and Topics		-	15,510
D10730	RU	Community Service Board		-	32,450
Total FTE and Expenditures by Fund				10.00	1,056,976

**W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
	999630	International Admissions Officer Hughes, Donna	12	1.00	42,578
	999843	Senior Admin Assistant Reid, Robin	12	1.00	30,202
1020	USS Salaries-OT			-	200
Total USS Salaries				2.00	72,979
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	72,979
Total USS Salaries by Fund				2.00	72,979
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994094	International Student Advisor Henderson, Carrie	12	1.00	42,037
	996285	International Admissions Evaluator Mitchel, Amy	12	1.00	33,342
	996455	International Student Advisor Curran, Rebecca	12	1.00	35,214
	996706	International Admissions Evaluator Ammerman, Jennifer	12	1.00	33,342
	996820	Graphic Design Specialist Smith, Kristyn	12	1.00	43,347
	997188	International Student Advisor Tuttle, Rebeca	12	1.00	38,314
	997427	Assistant Director, Processing and Internal Operations Baldwin, Tonya	12	1.00	44,516
	997701	International Admissions Advisor Hidano, Tatsuya	12	1.00	35,199
	997734	Associate Director for Study Abroad and Exchange Programs Burger, Ann	12	1.00	51,763
	997951	Associate Director, International Student Services and SEVIS Coordinator Christensson, Julie	12	1.00	60,045
	998230	Associate Director for International Student Recruitment Tai, Hiu Fai	12	1.00	68,089
	998547	Executive Director of the Office of International Education Altum, Vince	12	1.00	97,375

**W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998554	International Student Advisor Vulpe, Ioana <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,861
	998764	Associate Director of International Admissions Barger, Michelle	12	1.00	73,503
	998818	Enrollment Management Assistant Evans, Laura	12	1.00	29,182
	998857	International Admissions Officer Reed, Terri	12	1.00	33,363
	998858	Senior Administrative Assistant Wallis, Sarah	12	1.00	30,202
	998860	Enrollment Management Assistant Belardo, Lauren	12	1.00	29,162
	999370	International Recruitment and Operations Analyst Zhang, Jingdi	12	1.00	37,076
	1160	Unclass Sal-OT/Comp/AHR			200
		Total Unclassified Salaries		19.00	850,132
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		16.00	699,732
	A2000	GU General Fees Fund		2.00	115,540
	D10800	RU International Student Service		1.00	34,861
		Total USS Salaries by Fund		19.00	850,132
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			83,010
	1690	Shrinkage			(28,549)
	1760	State Leave Pymt Assessment			7,559
	1810	KPERS Retirement			14,704
	1830	Regents Retirement			69,013
	1850	TIAA Disability			9,242
	1911	Medicare			12,866
	1912	OASDI			54,977
	1750	Dependent Health Insurance			26,680
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			126,918
	1970	Workers Compensation			3,834
	1980	Unemployment Compensation			984
		Total Students and Fringe Benefits			381,866
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			297,567
	A2000	GU General Fees Fund			37,340
	D10011	RU International Education			30,369
	D10800	RU International Student Service			16,589
		Total Students and Fringe Benefits			381,866
		Total Salaries and Fringe Benefits		21.00	1,304,977
		Total Salaries and Fringe Benefits by Fund			

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		18.00	1,070,278
A2000		GU General Fees Fund		2.00	152,880
D10011		RU International Education		-	30,369
D10800		RU International Student Service		1.00	51,450
Total Salaries and Fringe Benefits				21.00	1,304,977
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					221,919
7F Commodities					32,696
7H Capital Outlay					5,299
7L Grants Claims & Shared Revenue					54,000
Total OOE					313,914
Total OOE by Fund					
A2000		GU General Fees Fund			44,830
D10011		RU International Education			152,027
D10800		RU International Student Service			67,057
D10899		RU International Ed App Fees			50,000
Total OOE by Fund					313,914
Total FTE and Expenditures				21.00	1,618,891
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		18.00	1,070,278
A2000		GU General Fees Fund		2.00	197,710
D10011		RU International Education		-	182,396
D10800		RU International Student Service		1.00	118,507
D10899		RU International Ed App Fees		-	50,000
Total FTE and Expenditures by Fund				21.00	1,618,891

W.S.U ANNUAL BUDGET
101923 - International Exchanges
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				29,500	
7F Commodities				500	
Total OOE				30,000	
Total OOE by Fund					
D10012 RU International Exchanges				30,000	
Total OOE by Fund				30,000	
Total FTE and Expenditures				-	30,000
Total FTE and Expenditures by Fund					
D10012 RU International Exchanges				-	30,000
Total FTE and Expenditures by Fund				-	30,000

**W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996015	Gallery Manager Beal, Kristin	12	0.50	28,850
Total Unclassified Salaries				0.50	28,850
Total Unclassified Salaries by Fund					
	D10340	RU Shift Space Gallery		0.50	28,850
Total USS Salaries by Fund				0.50	28,850
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			4,000
	1760	State Leave Pymt Assessment			247
	1830	Regents Retirement			2,453
	1850	TIAA Disability			289
	1911	Medicare			359
	1912	OASDI			1,533
	1750	Dependent Health Insurance			2,636
	1950	Single Group Health Insurance			5,586
	1970	Workers Compensation			126
	1980	Unemployment Compensation			29
Total Students and Fringe Benefits					17,258
Total Students and Fringe Benefits by Fund					
	D10340	RU Shift Space Gallery			17,258
Total Students and Fringe Benefits					17,258
Total Salaries and Fringe Benefits				0.50	46,108
Total Salaries and Fringe Benefits by Fund					
	D10340	RU Shift Space Gallery		0.50	46,108
Total Salaries and Fringe Benefits				0.50	46,108
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			22,902
	7F	Commodities			1,000
Total OOE					23,902
Total OOE by Fund					
	D10340	RU Shift Space Gallery			23,902
Total OOE by Fund					23,902
Total FTE and Expenditures				0.50	70,010
Total FTE and Expenditures by Fund					
	D10340	RU Shift Space Gallery		0.50	70,010
Total FTE and Expenditures by Fund				0.50	70,010

W.S.U ANNUAL BUDGET
101928 - EOF-Graduate Student Scholarships
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				10,000	
7L Grants Claims & Shared Revenue				9,000	
Total OOE				19,000	
Total OOE by Fund					
D10104	RU	EOF-Grad Student Scholarships		19,000	
Total OOE by Fund				19,000	
Total FTE and Expenditures				-	19,000
Total FTE and Expenditures by Fund					
D10104	RU	EOF-Grad Student Scholarships		-	19,000
Total FTE and Expenditures by Fund				-	19,000

W.S.U ANNUAL BUDGET
101929 - EOF - HALA Scholarship Award
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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
101930 - EOF-Coop Ed-Comm in Schools
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			14,385
1760		State Leave Pymt Assessment			108
1970		Workers Compensation			55
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	14,563
Total Students and Fringe Benefits by Fund					
D10013		RU EOF-Coop Communities In School			14,563
Total Students and Fringe Benefits				-	14,563
Total Salaries and Fringe Benefits				-	14,563
Total Salaries and Fringe Benefits by Fund					
D10013		RU EOF-Coop Communities In School			14,563
Total Salaries and Fringe Benefits				-	14,563
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	14,563
Total FTE and Expenditures by Fund					
D10013		RU EOF-Coop Communities In School			14,563
Total FTE and Expenditures by Fund				-	14,563

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996948		Retention Specialist Vacant		1.00	35,048
997203		Communications and Marketing Specialist Nguyen, Quang	12	1.00	37,981
997923		Director of Office of Diversity and Inclusion Sanchez, Alicia	12	1.00	72,510
998921		LGBTQ Coordinator Thomison, Bradley <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,003
998977		Assistant Director Johnson, Danielle	12	1.00	41,018
Total Unclassified Salaries				5.00	223,560
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	37,981
A2000		GU General Fees Fund		3.00	148,576
D10310		RU Diversity and Inclusion		1.00	37,003
Total USS Salaries by Fund				5.00	223,560
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,382
1210		Student Salaries-WS-WSU Match			3,000
1220		Student Sal-Workstudy Federal			9,000
1690		Shrinkage			(5,415)
1760		State Leave Pymt Assessment			1,839
1830		Regents Retirement			16,026
1850		TIAA Disability			2,239
1911		Medicare			3,197
1912		OASDI			13,659
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			936
1980		Unemployment Compensation			246
Total Students and Fringe Benefits					71,546
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,804

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
A2000		GU General Fees Fund			32,646
D10310		RU Diversity and Inclusion			16,984
R40041		Federal Work Study Program			9,112
Total Students and Fringe Benefits					71,546
Total Salaries and Fringe Benefits				5.00	295,106
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	50,785
A2000		GU General Fees Fund		3.00	181,222
D10310		RU Diversity and Inclusion		1.00	53,987
R40041		Federal Work Study Program		-	9,112
Total Salaries and Fringe Benefits				5.00	295,106
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			52,711
7F		Commodities			17,750
7H		Capital Outlay			2,000
Total OOE					72,461
Total OOE by Fund					
A2000		GU General Fees Fund			72,461
Total OOE by Fund					72,461
Total FTE and Expenditures				5.00	367,567
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	50,785
A2000		GU General Fees Fund		3.00	253,683
D10310		RU Diversity and Inclusion		1.00	53,987
R40041		Federal Work Study Program		-	9,112
Total FTE and Expenditures by Fund				5.00	367,567

W.S.U ANNUAL BUDGET
101933 - EOF - Student Support Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				14,000	
Total OOE				14,000	
Total OOE by Fund					
D10299 RU EOF-Student Support Services				14,000	
Total OOE by Fund				14,000	
Total FTE and Expenditures				-	14,000
Total FTE and Expenditures by Fund					
D10299 RU EOF-Student Support Services				-	14,000
Total FTE and Expenditures by Fund				-	14,000

W.S.U ANNUAL BUDGET
101936 - EOF-Coop Ed-Teacher Ed Majors
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				23,523	
Total OOE				23,523	
Total OOE by Fund					
D10014 RU EOF-Coop Teacher Educ Majors				23,523	
Total OOE by Fund				23,523	
Total FTE and Expenditures				-	23,523
Total FTE and Expenditures by Fund					
D10014 RU EOF-Coop Teacher Educ Majors				-	23,523
Total FTE and Expenditures by Fund				-	23,523

W.S.U ANNUAL BUDGET
101938 - EOF-Multicultural Student Mentoring
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			24,695
1760		State Leave Pymt Assessment			186
1970		Workers Compensation			94
1980		Unemployment Compensation			25
Total Students and Fringe Benefits				-	25,000
Total Students and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring			25,000
Total Students and Fringe Benefits				-	25,000
Total Salaries and Fringe Benefits				-	25,000
Total Salaries and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	25,000
Total Salaries and Fringe Benefits				-	25,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
101939 - EOF - Cultural Ambassador Program
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10015 RU EOF-Cultural Ambassador Program				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10015 RU EOF-Cultural Ambassador Program				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
101942 - CSG Visiting Artist Lecture Series
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				3,295	
7F Commodities				50	
Total OOE				3,345	
Total OOE by Fund					
D10081	RU	CSG Visiting Artist Lecture Ser		3,345	
Total OOE by Fund				3,345	
Total FTE and Expenditures				-	3,345
Total FTE and Expenditures by Fund					
D10081	RU	CSG Visiting Artist Lecture Ser		-	3,345
Total FTE and Expenditures by Fund				-	3,345

W.S.U ANNUAL BUDGET
101946 - EOF - Disability Support Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,000
1760		State Leave Pymt Assessment			15
1970		Workers Compensation			8
1980		Unemployment Compensation			2
Total Students and Fringe Benefits				-	2,025
Total Students and Fringe Benefits by Fund					
D10300		RU EOF-Disability Support Services			2,025
Total Students and Fringe Benefits				-	2,025
Total Salaries and Fringe Benefits				-	2,025
Total Salaries and Fringe Benefits by Fund					
D10300		RU EOF-Disability Support Services			2,025
Total Salaries and Fringe Benefits				-	2,025
OTHER OPERATING EXPENDITURES (OOE)					
7H		Capital Outlay			553
7L		Grants Claims & Shared Revenue			8,922
Total OOE				-	9,475
Total OOE by Fund					
D10300		RU EOF-Disability Support Services			9,475
Total OOE by Fund				-	9,475
Total FTE and Expenditures				-	11,500
Total FTE and Expenditures by Fund					
D10300		RU EOF-Disability Support Services			11,500
Total FTE and Expenditures by Fund				-	11,500

W.S.U ANNUAL BUDGET
101950 - Baja Team (SAE) - Engineering
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				5,192	
7F Commodities				5,808	
7H Capital Outlay				250	
Total OOE				11,250	
Total OOE by Fund					
D10875 RU Baja Team (SAE) - Engineering				11,250	
Total OOE by Fund				11,250	
Total FTE and Expenditures				-	11,250
Total FTE and Expenditures by Fund					
D10875 RU Baja Team (SAE) - Engineering				-	11,250
Total FTE and Expenditures by Fund				-	11,250

W.S.U ANNUAL BUDGET
101951 - Formula Team - Engineering
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				11,499	
7F Commodities				38,051	
Total OOE				49,550	
Total OOE by Fund					
D10876 RU Formula Team-Engineering				49,550	
Total OOE by Fund				49,550	
Total FTE and Expenditures				-	49,550
Total FTE and Expenditures by Fund					
D10876 RU Formula Team-Engineering				-	49,550
Total FTE and Expenditures by Fund				-	49,550

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
D10312		RU Student Government Association		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995051		Office Manager Buchanan-Spachek, Johnetta	12	1.00	32,822
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	32,822
Total Unclassified Salaries by Fund					
D10312		RU Student Government Association		1.00	32,822
Total USS Salaries by Fund				1.00	32,822
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			247
1830		Regents Retirement			2,790
1850		TIAA Disability			329
1911		Medicare			476
1912		OASDI			2,035
1970		Workers Compensation			126
1980		Unemployment Compensation			33
Total Students and Fringe Benefits					6,036
Total Students and Fringe Benefits by Fund					
D10312		RU Student Government Association			6,036
Total Students and Fringe Benefits					6,036
Total Salaries and Fringe Benefits				1.00	38,858
Total Salaries and Fringe Benefits by Fund					
D10312		RU Student Government Association		1.00	38,858
Total Salaries and Fringe Benefits				1.00	38,858
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			138,899
7F		Commodities			1,750
7H		Capital Outlay			2,000
7L		Grants Claims & Shared Revenue			3,500
Total OOE					146,149
Total OOE by Fund					
D10312		RU Student Government Association			96,000
D11294		RU SGA Programming			10,750
D11303		RU SGA Office Expenses			35,899
D11340		RU SGA Scholarships			3,500
Total OOE by Fund					146,149
Total FTE and Expenditures				1.00	185,007

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
D10312	RU	Student Government Association		1.00	134,858
D11294	RU	SGA Programming		-	10,750
D11303	RU	SGA Office Expenses		-	35,899
D11340	RU	SGA Scholarships		-	3,500
Total FTE and Expenditures by Fund				1.00	185,007

**W.S.U ANNUAL BUDGET
101955 - Music Collective
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,400	
7F Commodities				4,596	
Total OOE				16,996	
Total OOE by Fund					
A2000		GU General Fees Fund		4,796	
D10867		RU Music Collective		8,700	
D11362		RU Locker Rental		3,500	
Total OOE by Fund				16,996	
Total FTE and Expenditures				-	16,996
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	4,796
D10867		RU Music Collective		-	8,700
D11362		RU Locker Rental		-	3,500
Total FTE and Expenditures by Fund				-	16,996

W.S.U ANNUAL BUDGET
101957 - Concert
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				46,863	
7F Commodities				3,200	
7V Miscellaneous Non Expense				2,000	
Total OOE				52,063	
Total OOE by Fund					
A2000	GU General Fees Fund			5,263	
D10084	RU Concert			46,800	
Total OOE by Fund				52,063	
Total FTE and Expenditures				-	52,063
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	5,263
D10084	RU Concert			-	46,800
Total FTE and Expenditures by Fund				-	52,063

**W.S.U ANNUAL BUDGET
101959 - Debate
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				28,800	
7F Commodities				5,060	
7H Capital Outlay				200	
7L Grants Claims & Shared Revenue				20,000	
Total OOE				54,060	
Total OOE by Fund					
A2000	GU General Fees Fund			34,060	
D10156	RU Debate			20,000	
Total OOE by Fund				54,060	
Total FTE and Expenditures				-	54,060
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	34,060
D10156	RU Debate			-	20,000
Total FTE and Expenditures by Fund				-	54,060

W.S.U ANNUAL BUDGET
101965 - Athletic Bands
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1120		Grad Assistants-Indirect Instruct			18,511
1140		Grad Assistants-Other			2,062
Total Unclassified Salaries				-	20,573
Total Unclassified Salaries by Fund					
D10087		RU Basketball Band		-	20,573
Total USS Salaries by Fund				-	20,573
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,575
1760		State Leave Pymt Assessment			197
1970		Workers Compensation			101
1980		Unemployment Compensation			27
Total Students and Fringe Benefits				-	5,900
Total Students and Fringe Benefits by Fund					
D10087		RU Basketball Band			5,900
Total Students and Fringe Benefits				-	5,900
Total Salaries and Fringe Benefits				-	26,473
Total Salaries and Fringe Benefits by Fund					
D10087		RU Basketball Band		-	26,473
Total Salaries and Fringe Benefits				-	26,473
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			35,840
7F		Commodities			12,989
7L		Grants Claims & Shared Revenue			4,698
Total OOE				-	53,527
Total OOE by Fund					
D10087		RU Basketball Band			53,527
Total OOE by Fund				-	53,527
Total FTE and Expenditures				-	80,000
Total FTE and Expenditures by Fund					
D10087		RU Basketball Band		-	80,000
Total FTE and Expenditures by Fund				-	80,000

**W.S.U ANNUAL BUDGET
102401 - Shocker Studios
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 and Education Outreach Assistant Vacant	12	1.00	42,000
Total Unclassified Salaries				1.00	42,000
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	42,000
Total USS Salaries by Fund				1.00	42,000
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			50,000
	1690	Shrinkage			(1,365)
	1760	State Leave Pymt Assessment			690
	1830	Regents Retirement			3,571
	1850	TIAA Disability			420
	1911	Medicare			563
	1912	OASDI			2,408
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			350
	1980	Unemployment Compensation			89
Total Students and Fringe Benefits					67,112
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			16,497
	D10230	RU Shocker Studios			50,615
Total Students and Fringe Benefits					67,112
Total Salaries and Fringe Benefits				1.00	109,112
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	58,497
	D10230	RU Shocker Studios		-	50,615
Total Salaries and Fringe Benefits				1.00	109,112
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			39,785
	7F	Commodities			72,100
	7H	Capital Outlay			125,000
Total OOE					236,885
Total OOE by Fund					
	D10230	RU Shocker Studios			236,885
Total OOE by Fund					236,885

**W.S.U ANNUAL BUDGET
102401 - Shocker Studios
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures				1.00	345,997
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	58,497
D10230		RU Shocker Studios		-	287,500
Total FTE and Expenditures by Fund				1.00	345,997

W.S.U ANNUAL BUDGET
101960 - Campus Recreation Sports Clubs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,000
1690		Shrinkage			(23)
1760		State Leave Pymt Assessment			8
1970		Workers Compensation			4
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	990
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			990
Total Students and Fringe Benefits				-	990
Total Salaries and Fringe Benefits				-	990
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			990
Total Salaries and Fringe Benefits				-	990
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,445
7F		Commodities			8,600
7H		Capital Outlay			1,500
7Z		Transfers Out			1,455
Total OOE				-	30,000
Total OOE by Fund					
D10313		RU Campus Recreation Sports Clubs			30,000
Total OOE by Fund				-	30,000
Total FTE and Expenditures				-	30,990
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			990
D10313		RU Campus Recreation Sports Clubs			30,000
Total FTE and Expenditures by Fund				-	30,990

W.S.U ANNUAL BUDGET
101989 - Unallocated Student Fees & Transfers
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				2,639,000	
7Z Transfers Out				7,062,936	
Total OOE				9,701,936	
Total OOE by Fund					
D10254	RU	Unall Student Fees & Transfers		9,701,936	
Total OOE by Fund				9,701,936	
Total FTE and Expenditures				-	9,701,936
Total FTE and Expenditures by Fund					
D10254	RU	Unall Student Fees & Transfers		-	9,701,936
Total FTE and Expenditures by Fund				-	9,701,936

**W.S.U ANNUAL BUDGET
101961 - Music Group Travel
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				20,189	
7F Commodities				113	
Total OOE				20,302	
Total OOE by Fund					
A2000		GU General Fees Fund		14,386	
D10086		RU Music Group Travel		5,916	
Total OOE by Fund				20,302	
Total FTE and Expenditures				-	20,302
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	14,386
D10086		RU Music Group Travel		-	5,916
Total FTE and Expenditures by Fund				-	20,302

W.S.U ANNUAL BUDGET
101962 - International Educ-Agency Serv Fees
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				200,000	
Total OOE				200,000	
Total OOE by Fund					
A2000		GU General Fees Fund		200,000	
Total OOE by Fund				200,000	
Total FTE and Expenditures				-	200,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	200,000
Total FTE and Expenditures by Fund				-	200,000

**W.S.U ANNUAL BUDGET
101966 - Model United Nations
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				28,000	
Total OOE				28,000	
Total OOE by Fund					
A2000		GU General Fees Fund		8,000	
D10157		RU Model United Nations		20,000	
Total OOE by Fund				28,000	
Total FTE and Expenditures				-	28,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	8,000
D10157		RU Model United Nations		-	20,000
Total FTE and Expenditures by Fund				-	28,000

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994015		Administrative Specialist Mease, Amy	12	0.50	39,541
<i>This position is fully funded from restricted use sources.</i>					
995230		Pre-School Teacher Littlejohn, Tiffany	12	1.00	30,160
<i>This position is fully funded from restricted use sources.</i>					
997052		Assistant Director Jarboe, Michelle	12	1.00	37,825
<i>This position is fully funded from restricted use sources.</i>					
997933		Director of the Child Development Center Hoefler, Jillian	12	1.00	68,907
<i>This position is fully funded from restricted use sources.</i>					
997953		Infant/Toddler/Pre-School Teacher Slater, Autumn	12	1.00	30,160
<i>This position is fully funded from restricted use sources.</i>					
997971		Pre-School Teacher (2-yr) Kirkpatrick, Merry	12	1.00	24,960
<i>This position is fully funded from restricted use sources.</i>					
997972		Pre-School Teacher Barnes, Shauna	12	1.00	30,160
<i>This position is fully funded from restricted use sources.</i>					
998179		Pre-School Teacher Fritschle, Ashley	12	1.00	32,698
<i>This position is fully funded from restricted use sources.</i>					
998376		Pre-School Teacher Lewis, Carol	12	1.00	37,523
<i>This position is fully funded from restricted use sources.</i>					
998387		Lead Toddler Teacher Rausch, Hallie	12	1.00	29,120
<i>This position is fully funded from restricted use sources.</i>					

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Unclassified Salaries				9.50	361,054
Total Unclassified Salaries by Fund					
	D10315	RU Child Development Center		9.50	361,054
Total USS Salaries by Fund				9.50	361,054
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			311,215
1210		Student Salaries-WS-WSU Match			2,000
1220		Student Sal-Workstudy Federal			-
1760		State Leave Pymt Assessment			5,064
1830		Regents Retirement			30,695
1850		TIAA Disability			3,616
1911		Medicare			5,038
1912		OASDI			21,529
1750		Dependent Health Insurance			12,641
1950		Single Group Health Insurance			61,994
1970		Workers Compensation			2,567
1980		Unemployment Compensation			667
Total Students and Fringe Benefits					457,026
Total Students and Fringe Benefits by Fund					
	D10315	RU Child Development Center			457,026
	R40041	Federal Work Study Program			-
Total Students and Fringe Benefits					457,026
Total Salaries and Fringe Benefits				9.50	818,080
Total Salaries and Fringe Benefits by Fund					
	D10315	RU Child Development Center		9.50	818,080
	R40041	Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				9.50	818,080
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			28,801
7F		Commodities			115,564
Total OOE					144,365
Total OOE by Fund					
	D10315	RU Child Development Center			144,365
Total OOE by Fund					144,365
Total FTE and Expenditures				9.50	962,445
Total FTE and Expenditures by Fund					
	D10315	RU Child Development Center		9.50	962,445
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				9.50	962,445

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995170		Assistant Rowing Coach and Office Manager Tuck, Rachel	12	1.00	31,058
<i>This position is fully funded from restricted use sources.</i>					
997964		Head Crew Coach Cupp, Calvin	12	1.00	52,864
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			2,500
Total Unclassified Salaries				2.00	86,422
Total Unclassified Salaries by Fund					
D10317		RU WSU Crew		2.00	86,422
Total USS Salaries by Fund				2.00	86,422
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1760		State Leave Pymt Assessment			709
1830		Regents Retirement			7,134
1850		TIAA Disability			840
1911		Medicare			1,107
1912		OASDI			4,725
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			361
1980		Unemployment Compensation			86
Total Students and Fringe Benefits					40,399
Total Students and Fringe Benefits by Fund					
D10317		RU WSU Crew			40,399
Total Students and Fringe Benefits					40,399
Total Salaries and Fringe Benefits				2.00	126,821
Total Salaries and Fringe Benefits by Fund					
D10317		RU WSU Crew		2.00	126,821
Total Salaries and Fringe Benefits				2.00	126,821
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			97,467
7F		Commodities			48,201
7H		Capital Outlay			11,500
7L		Grants Claims & Shared Revenue			40,000
Total OOE					197,168
Total OOE by Fund					

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10317	RU WSU Crew			197,168
		Total OOE by Fund			197,168
		Total FTE and Expenditures		2.00	323,989
Total FTE and Expenditures by Fund					
	D10317	RU WSU Crew		2.00	323,989
		Total FTE and Expenditures by Fund		2.00	323,989

**W.S.U ANNUAL BUDGET
101973 - SGA Student Funding
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				60,000	
Total OOE				60,000	
Total OOE by Fund					
D10318 RU SGA Individual Allocations				30,000	
D11302 RU SGA Organizational Funding				30,000	
Total OOE by Fund				60,000	
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
D10318 RU SGA Individual Allocations				-	30,000
D11302 RU SGA Organizational Funding				-	30,000
Total FTE and Expenditures by Fund				-	60,000

**W.S.U ANNUAL BUDGET
101974 - Prevention Services Program
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				65,500	
7F Commodities				4,500	
Total OOE				70,000	
Total OOE by Fund					
D10322	RU	Prevention Services Program		70,000	
Total OOE by Fund				70,000	
Total FTE and Expenditures				-	70,000
Total FTE and Expenditures by Fund					
D10322	RU	Prevention Services Program		-	70,000
Total FTE and Expenditures by Fund				-	70,000

W.S.U ANNUAL BUDGET
101979 - Mikrokosmos
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				-	3,710
Total OOE				-	3,710
Total OOE by Fund					
D10158 RU Mikrokosmos				-	3,710
Total OOE by Fund				-	3,710
Total FTE and Expenditures				-	3,710
Total FTE and Expenditures by Fund					
D10158 RU Mikrokosmos				-	3,710
Total FTE and Expenditures by Fund				-	3,710

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999968	Administrative Specialist Boyles, Jacqueline	12	1.00	36,213
		<i>\$9,777 of this position is funded from restricted use sources.</i>			
Total USS Salaries				1.00	36,213
Total USS Salaries by Fund					
A0003		GU State General Fund		0.73	26,436
D10702		RU Student Conduct & Comm Standard		0.27	9,777
Total USS Salaries by Fund				1.00	36,213
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997961	Coordinator of Student Conduct and Community Standards Wilson, Kyle	12	1.00	48,000
		<i>This position is fully funded from restricted use sources.</i>			
	998558	Assistant Vice President for Student Advocacy, Intervention, and Accountability Vacant		1.00	78,468
		<i>\$6,000 of this position is funded from restricted use sources.</i>			
Total Unclassified Salaries				2.00	126,468
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.92	72,468
D10702		RU Student Conduct & Comm Standard		1.08	54,000
Total USS Salaries by Fund				2.00	126,468
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,675)
	1760	State Leave Pymt Assessment			1,222
	1810	KPERS Retirement			4,785
	1830	Regents Retirement			4,081
	1850	TIAA Disability			1,628
	1911	Medicare			2,268
	1912	OASDI			9,694
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			14,103
	1970	Workers Compensation			622
	1980	Unemployment Compensation			158
Total Students and Fringe Benefits					39,221
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,362
A2000		GU General Fees Fund			5,347
D10702		RU Student Conduct & Comm Standard			23,512
Total Students and Fringe Benefits					39,221
Total Salaries and Fringe Benefits				3.00	201,902
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.73	36,798

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
	A2000	GU General Fees Fund		0.92	77,815
	D10702	RU Student Conduct & Comm Standard		1.35	87,289
		Total Salaries and Fringe Benefits		3.00	201,902
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,858
	7F	Commodities			3,125
	7H	Capital Outlay			3,833
	7Z	Transfers Out			-
		Total OOE			20,816
Total OOE by Fund					
	D10702	RU Student Conduct & Comm Standard			20,816
		Total OOE by Fund			20,816
Total FTE and Expenditures				3.00	222,718
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.73	36,798
	A2000	GU General Fees Fund		0.92	77,815
	D10702	RU Student Conduct & Comm Standard		1.35	108,105
		Total FTE and Expenditures by Fund		3.00	222,718

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999417	Administrative Specialist Hedrick, Rosemary	12	1.00	43,618
		<i>This position is fully funded from restricted use sources.</i>			
	1020	USS Salaries-OT		-	1,000
		Total USS Salaries		1.00	44,618
Total USS Salaries by Fund					
	D10320	RU Campus Rec -Business Operations		1.00	44,618
		Total USS Salaries by Fund		1.00	44,618
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997606	Coordinator - Competitive Sports Sanderson, Austin	12	1.00	38,360
	997657	Coordinator or Aquatics, Special Events, and Risk Management Albers, Elizabeth	12	1.00	38,360
		<i>This position is fully funded from restricted use sources.</i>			
	997680	Director Campus Recreation Lee, John	12	1.00	79,291
	997950	Program Specialist Sykes, Andrew	12	1.00	47,394
	998016	Web Developer and Graphic Designer Young, Laura	12	1.00	39,166
		<i>\$38,171 of this position is funded from restricted use sources.</i>			
	998043	Program Specialist Mosa, Karolina	12	1.00	47,394
		<i>\$37,269 of this position is funded from restricted use sources.</i>			
	998313	Assistant Director for Service Programs Ewertz, Kenneth	12	1.00	42,923
	998782	Administrative Specialist Miller, Kaycee	12	1.00	38,272
		<i>\$33,144 of this position is funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			84,720
	1140	Grad Assistants-Other			42,000
		Total Unclassified Salaries		8.00	497,880
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		4.37	235,043
	D10320	RU Campus Rec -Business Operations		3.63	236,837
	D10882	RU Campus Recreation - Aquatics		-	5,000
	D10883	RU Campus Recreation - Facilities		-	2,000
	D10884	RU Campus Rec - Fitness & Wellness		-	15,000
	D10887	RU Campus Recreation - Rentals		-	4,000
		Total USS Salaries by Fund		8.00	497,880

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			346,750
1210		Student Salaries-WS-WSU Match			7,000
1220		Student Sal-Workstudy Federal			21,000
1690		Shrinkage			(7,195)
1760		State Leave Pymt Assessment			6,890
1810		KPERS Retirement			5,895
1830		Regents Retirement			31,553
1850		TIAA Disability			4,163
1911		Medicare			7,032
1912		OASDI			30,035
1750		Dependent Health Insurance			16,678
1950		Single Group Health Insurance			56,411
1970		Workers Compensation			3,497
1980		Unemployment Compensation			907
Total Students and Fringe Benefits					530,616
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			73,208
D10320		RU Campus Rec -Business Operations			76,745
D10882		RU Campus Recreation - Aquatics			62,196
D10883		RU Campus Recreation - Facilities			193,528
D10884		RU Campus Rec - Fitness & Wellness			36,764
D10885		RU Campus Rec - Graphics Marketing			10,883
D10886		RU Campus Recreation - Intramurals			30,369
D10887		RU Campus Recreation - Rentals			25,664
R40041		Federal Work Study Program			21,259
Total Students and Fringe Benefits					530,616
Total Salaries and Fringe Benefits				9.00	1,073,114
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		4.37	308,251
D10320		RU Campus Rec -Business Operations		4.63	358,200
D10882		RU Campus Recreation - Aquatics		-	67,196
D10883		RU Campus Recreation - Facilities		-	195,528
D10884		RU Campus Rec - Fitness & Wellness		-	51,764
D10885		RU Campus Rec - Graphics Marketing		-	10,883
D10886		RU Campus Recreation - Intramurals		-	30,369
D10887		RU Campus Recreation - Rentals		-	29,664
R40041		Federal Work Study Program		-	21,259
Total Salaries and Fringe Benefits				9.00	1,073,114
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			89,435
7F		Commodities			107,469
7H		Capital Outlay			7,098
7L		Grants Claims & Shared Revenue			21,000
7V		Miscellaneous Non Expense			5,195
Total OOE					230,197
Total OOE by Fund					
D10320		RU Campus Rec -Business Operations			138,406
D10882		RU Campus Recreation - Aquatics			3,905
D10883		RU Campus Recreation - Facilities			31,800
D10884		RU Campus Rec - Fitness & Wellness			4,221

**W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10885	RU Campus Rec - Graphics Marketing			17,008
	D10886	RU Campus Recreation - Intramurals			11,862
	D10887	RU Campus Recreation - Rentals			22,995
		Total OOE by Fund			230,197
		Total FTE and Expenditures		9.00	1,303,311
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		4.37	308,251
	D10320	RU Campus Rec -Business Operations		4.63	496,606
	D10882	RU Campus Recreation - Aquatics		-	71,101
	D10883	RU Campus Recreation - Facilities		-	227,328
	D10884	RU Campus Rec - Fitness & Wellness		-	55,985
	D10885	RU Campus Rec - Graphics Marketing		-	27,891
	D10886	RU Campus Recreation - Intramurals		-	42,231
	D10887	RU Campus Recreation - Rentals		-	52,659
	R40041	Federal Work Study Program		-	21,259
		Total FTE and Expenditures by Fund		9.00	1,303,311

**W.S.U ANNUAL BUDGET
102399 - Health & Wellness
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				2,325,000	
Total OOE				2,325,000	
Total OOE by Fund					
D11268 RU Health & Wellness				2,325,000	
Total OOE by Fund				2,325,000	
Total FTE and Expenditures				-	2,325,000
Total FTE and Expenditures by Fund					
D11268 RU Health & Wellness				-	2,325,000
Total FTE and Expenditures by Fund				-	2,325,000

**W.S.U ANNUAL BUDGET
101983 - Student Advocate
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,200	
7F Commodities				-	
Total OOE				12,200	
Total OOE by Fund					
D10321 RU Student Advocate				12,200	
Total OOE by Fund				12,200	
Total FTE and Expenditures				-	12,200
Total FTE and Expenditures by Fund					
D10321 RU Student Advocate				-	12,200
Total FTE and Expenditures by Fund				-	12,200

W.S.U ANNUAL BUDGET
101991 - Campus Recreation Capital Equipment
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				15,000	
Total OOE				20,000	
Total OOE by Fund					
D10323	RU	Campus Recreation Capital Equip		20,000	
Total OOE by Fund				20,000	
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D10323	RU	Campus Recreation Capital Equip		-	20,000
Total FTE and Expenditures by Fund				-	20,000

**W.S.U ANNUAL BUDGET
101994 - Fine Arts Programming
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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					
D10780		RU Fine Arts Programming		40,000	
Total OOE by Fund				40,000	
Total FTE and Expenditures				-	40,000
Total FTE and Expenditures by Fund					
D10780		RU Fine Arts Programming		-	40,000
Total FTE and Expenditures by Fund				-	40,000

**W.S.U ANNUAL BUDGET
101999 - International Scholarships
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				30,000	
Total OOE				30,000	
Total OOE by Fund					
D10289 RU International Scholarships				30,000	
Total OOE by Fund				30,000	
Total FTE and Expenditures				-	30,000
Total FTE and Expenditures by Fund					
D10289 RU International Scholarships				-	30,000
Total FTE and Expenditures by Fund				-	30,000

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
998847		Administrative Specialist Friend, Brittany <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,720
999284		Registered Nurse Dandurand, Jean <i>This position is fully funded from restricted use sources.</i>	12	0.60	37,690
999474		Senior Admin Assistant Vermillion, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	0.50	18,803
999488		Senior Admin Assistant Gutierrez, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,910
999571		Public Service Admin I McKelvey, Sheryl <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,518
1020		USS Salaries-OT		-	2,000
Total USS Salaries				4.10	160,642
Total USS Salaries by Fund					
D10303		RU Student Health		4.10	160,642
Total USS Salaries by Fund				4.10	160,642

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

994020		Registered Nurse Penning, Deanne <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,150
997051		Registered Nurse Trevett, Debra <i>This position is fully funded from restricted use sources.</i>	12	0.50	24,565
997072		Nurse Practitioner Hill, Sandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,862
997813		Nurse Practitioner - Student Health Services Gariepy, Judith <i>This position is fully funded from restricted use sources.</i>	12	0.90	71,706
997835		Nurse Practitioner Walker, Cynthia <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,750
997869		Associate Director/Registered Nurse Stafford, Heather <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,907
998094		Senior Administrative Assistant			

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Hays, Christine	12	1.00	27,394
		<i>This position is fully funded from restricted use sources.</i>			
	998150	Nurse Practitioner - Student Health Services			
		Wiebe, Lisa	12	0.50	39,354
		<i>This position is fully funded from restricted use sources.</i>			
	998319	Director of Student Health Services			
		Childers, Camille	12	1.00	80,400
1110		Uncl-Salaries-Seasonal and Temp			120,000
1160		Unclass Sal-OT/Comp/AHR			5,500
		Total Unclassified Salaries		7.90	645,587
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	80,400
	D10303	RU Student Health		6.90	565,187
		Total USS Salaries by Fund		7.90	645,587
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			6,400
	1690	Shrinkage			(2,331)
	1760	State Leave Pymt Assessment			6,101
	1810	KPERS Retirement			21,224
	1830	Regents Retirement			44,682
	1850	TIAA Disability			6,870
	1911	Medicare			11,290
	1912	OASDI			48,252
	1750	Dependent Health Insurance			18,612
	1950	Single Group Health Insurance			77,287
	1970	Workers Compensation			3,096
	1980	Unemployment Compensation			792
		Total Students and Fringe Benefits			242,275
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			19,462
	D10303	RU Student Health			222,813
		Total Students and Fringe Benefits			242,275
		Total Salaries and Fringe Benefits		12.00	1,048,504
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	99,862
	D10303	RU Student Health		11.00	948,642
		Total Salaries and Fringe Benefits		12.00	1,048,504
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			161,890
	7F	Commodities			95,610
	7H	Capital Outlay			1,100
	7V	Miscellaneous Non Expense			200
		Total OOE			258,800
Total OOE by Fund					
	D10303	RU Student Health			258,800
		Total OOE by Fund			258,800
		Total FTE and Expenditures		12.00	1,307,304

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	99,862
D10303		RU Student Health		11.00	1,207,442
Total FTE and Expenditures by Fund				12.00	1,307,304

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997061		Director of Veteran Student Services Sell, Sarah	12	1.00	48,657
997449		Assistant Director of Veteran Student Services Olsen, Megan	12	1.00	43,514
Total Unclassified Salaries				2.00	92,171
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	48,657
A2000		GU General Fees Fund		1.00	43,514
D10686		RU Military & Veteran Student Ctr		-	-
Total USS Salaries by Fund				2.00	92,171
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,737)
1760		State Leave Pymt Assessment			692
1830		Regents Retirement			7,835
1850		TIAA Disability			923
1911		Medicare			1,314
1912		OASDI			5,614
1750		Dependent Health Insurance			3,335
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			7,051
1970		Workers Compensation			351
1980		Unemployment Compensation			91
Total Students and Fringe Benefits					25,097
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,631
A2000		GU General Fees Fund			17,466
D10686		RU Military & Veteran Student Ctr			-
Total Students and Fringe Benefits					25,097
Total Salaries and Fringe Benefits				2.00	117,268
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	56,288
A2000		GU General Fees Fund		1.00	60,980
D10686		RU Military & Veteran Student Ctr		-	-
Total Salaries and Fringe Benefits				2.00	117,268
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,797

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE					12,797
Total OOE by Fund					
	D10686	RU Military & Veteran Student Ctr			12,797
Total OOE by Fund					12,797
Total FTE and Expenditures				2.00	130,065
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	56,288
A2000		GU General Fees Fund		1.00	60,980
D10686		RU Military & Veteran Student Ctr		-	12,797
Total FTE and Expenditures by Fund				2.00	130,065

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	2,000
		Total USS Salaries		-	2,000
Total USS Salaries by Fund					
D10294		RU Counseling Services		-	2,000
		Total USS Salaries by Fund		-	2,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995266		Director Provines, Jessica	12	1.00	94,300
		<i>This position is fully funded from restricted use sources.</i>			
995267		Administrative Assistant Santiago, Annette	12	0.75	22,230
		<i>This position is fully funded from restricted use sources.</i>			
997405		Psychologist/Inclusive Outreach & Communications Coordinator Vacant		1.00	64,000
997526		Assistant Director of Prevention Services Green, Mark	12	1.00	68,000
		<i>\$60,045 of this position is funded from restricted use sources.</i>			
997692		Psychologist Vacant		1.00	69,000
998109		Psychology Intern Brown, Stephen	12	1.00	22,235
998110		Psychology Intern Backer-Fulghum, Lindsey	12	1.00	22,235
998151		Senior Administrative Specialist Holt, Wanda	12	1.00	47,008
998168		Assistant Director of Training Lohman, Erin	12	1.00	68,000
998549		Associate Director Barfield, Amy	12	1.00	75,000
998551		Psychologist Vacant	12	1.00	60,000
1110		Uncl-Salaries-Seasonal and Temp			76,774
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		10.75	688,782
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.12	395,933

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
	A2000	GU General Fees Fund		1.00	64,000
	D10294	RU Counseling Services		2.63	228,849
		Total USS Salaries by Fund		10.75	688,782
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,800
	1210	Student Salaries-WS-WSU Match			3,201
	1220	Student Sal-Workstudy Federal			9,603
	1690	Shrinkage			(13,218)
	1760	State Leave Pymt Assessment			5,342
	1810	KPERS Retirement			6,475
	1830	Regents Retirement			36,723
	1850	TIAA Disability			6,144
	1911	Medicare			9,641
	1912	OASDI			41,203
	1750	Dependent Health Insurance			13,341
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			42,307
	1970	Workers Compensation			2,713
	1980	Unemployment Compensation			694
		Total Students and Fringe Benefits			171,969
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			101,672
	A2000	GU General Fees Fund			4,720
	D10294	RU Counseling Services			55,854
	R40041	Federal Work Study Program			9,723
		Total Students and Fringe Benefits			171,969
		Total Salaries and Fringe Benefits		10.75	862,751
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		7.12	497,605
	A2000	GU General Fees Fund		1.00	68,720
	D10294	RU Counseling Services		2.63	286,703
	R40041	Federal Work Study Program		-	9,723
		Total Salaries and Fringe Benefits		10.75	862,751
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			25,284
	7F	Commodities			8,297
	7H	Capital Outlay			4,000
		Total OOE			37,581
		Total OOE by Fund			
	A2000	GU General Fees Fund			16,977
	D10294	RU Counseling Services			20,604
		Total OOE by Fund			37,581
		Total FTE and Expenditures		10.75	900,332
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		7.12	497,605
	A2000	GU General Fees Fund		1.00	85,697
	D10294	RU Counseling Services		2.63	307,307
	R40041	Federal Work Study Program		-	9,723
		Total FTE and Expenditures by Fund		10.75	900,332

**W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997887		Coordinator of Testing Fields, Shaleah	12	1.00	49,200
<i>This position is fully funded from restricted use sources.</i>					
998902		Testing Specialist Bailey, Kimberly	12	1.00	35,506
1110		Uncl-Salaries-Seasonal and Temp			7,400
1115		Unclassified Salaries-Add'l Comp			600
Total Unclassified Salaries				2.00	92,706
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	35,506
D11368		RU Testing Services		1.00	57,200
Total USS Salaries by Fund				2.00	92,706
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,206)
1760		State Leave Pymt Assessment			696
1830		Regents Retirement			7,252
1850		TIAA Disability			854
1911		Medicare			1,308
1912		OASDI			5,588
1750		Dependent Health Insurance			3,335
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			7,051
1970		Workers Compensation			353
1980		Unemployment Compensation			91
Total Students and Fringe Benefits					25,950
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			16,174
D11368		RU Testing Services			9,776
Total Students and Fringe Benefits					25,950
Total Salaries and Fringe Benefits				2.00	118,656
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	51,680
D11368		RU Testing Services		1.00	66,976
Total Salaries and Fringe Benefits				2.00	118,656
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,199
7F		Commodities			15,825

**W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE					28,024
Total OOE by Fund					
	D11368	RU Testing Services			28,024
Total OOE by Fund					28,024
Total FTE and Expenditures				2.00	146,680
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	51,680
	D11368	RU Testing Services		1.00	95,000
Total FTE and Expenditures by Fund				2.00	146,680

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999575	Program Specialist Covey, Christina	12	1.00	39,208
		<i>\$5,881 of this position is funded from restricted use sources.</i>			
	999607	Senior Admin Assistant Wilson, Karen	12	1.00	32,802
	999908	Senior Admin Assistant Vacant		1.00	29,474
	999923	Office Manager Linder, Angela	12	1.00	39,187
1020	USS Salaries-OT			-	200
	Total USS Salaries			4.00	140,870
Total USS Salaries by Fund					
A0003	GU State General Fund			3.85	134,989
D10281	RU Office of Financial Aid			0.15	5,881
	Total USS Salaries by Fund			4.00	140,870

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	994039	Dataload Specialist Thomsen, Arlene	12	1.00	34,008
		<i>This position is fully funded from restricted use sources.</i>			
	994200	Program Specialist Haas, Rebecca	12	1.00	43,056
	996720	Compliance Officer Fulls, William	12	1.00	49,693
		<i>\$3,106 of this position is funded from restricted use sources.</i>			
	997471	Financial Aid Adviser Janner, Alysa	12	1.00	38,002
		<i>This position is fully funded from restricted use sources.</i>			
	997684	Associate Director Carter, Donna	12	1.00	69,701
		<i>\$3,074 of this position is funded from restricted use sources.</i>			
	997687	Financial Aid Counselor Kouns, Marissa	12	1.00	41,995
	997906	Assistant Director for Systems Crandon, Christine	12	1.00	58,425
	997917	Financial Aid Counselor Jackson, Loretta	12	1.00	43,056
	998010	Scholarship Specialist Duffy, Amanda	12	1.00	43,056

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
998074		Assistant Director for Scholarships Zeorlin, Angela	12	1.00	51,250
998188		Assistant Director of Student Services and Outreach Lockhart, Courtney	12	1.00	49,200
998325		Financial Aid Adviser Lukert, Brett	12	1.00	38,002
998436		Program Specialist Darnell, Mary	12	1.00	40,206
998467		Financial Aid Adviser Casper, Jessica	12	1.00	38,958
998520		Financial Aid Senior Adviser Porter, Karen	12	1.00	41,434
998544		Director of Financial Aid Surender, Sheelu	12	1.00	96,350
998552		Financial Aid Business Technology and Data Analyst Scott, Julie <i>\$5,721 of this position is funded from restricted use sources.</i>	12	1.00	61,501
998734		Financial Aid Advisor Perry, Tegan	12	1.00	38,958
998808		Program Specialist Simpson, Sarah	12	1.00	40,206
998912		Administrative Specialist for Scholarships Hill, Heather	12	1.00	32,802
1110		Uncl-Salaries-Seasonal and Temp			4,442
1160		Unclass Sal-OT/Comp/AHR			10,224
Total Unclassified Salaries				20.00	964,525
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		8.86	500,365
A2000		GU General Fees Fund		8.94	380,250
D10281		RU Office of Financial Aid		2.20	83,910
Total USS Salaries by Fund				20.00	964,525
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,010
1210		Student Salaries-WS-WSU Match			7,182
1220		Student Sal-Workstudy Federal			21,546
1690		Shrinkage			(31,384)
1760		State Leave Pymt Assessment			8,530
1810		KPERS Retirement			26,497
1830		Regents Retirement			74,040
1850		TIAA Disability			11,026
1911		Medicare			15,287

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1912	OASDI				65,321
1750	Dependent Health Insurance				30,017
1752	Healthy Kids Health Insurance				628
1950	Single Group Health Insurance				148,074
1970	Workers Compensation				4,330
1980	Unemployment Compensation				1,099
Total Students and Fringe Benefits					383,203
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				199,688
A2000	GU General Fees Fund				129,375
D10281	RU Office of Financial Aid				32,328
R40041	Federal Work Study Program				21,812
Total Students and Fringe Benefits					383,203
Total Salaries and Fringe Benefits				24.00	1,488,599
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			12.71	835,042
A2000	GU General Fees Fund			8.94	509,625
D10281	RU Office of Financial Aid			2.35	122,120
R40041	Federal Work Study Program			-	21,812
Total Salaries and Fringe Benefits				24.00	1,488,599
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				60,900
7F	Commodities				14,486
7H	Capital Outlay				1,000
Total OOE					76,386
Total OOE by Fund					
A2000	GU General Fees Fund				56,236
D10281	RU Office of Financial Aid				20,150
Total OOE by Fund					76,386
Total FTE and Expenditures				24.00	1,564,985
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			12.71	835,042
A2000	GU General Fees Fund			8.94	565,861
D10281	RU Office of Financial Aid			2.35	142,270
R40041	Federal Work Study Program			-	21,812
Total FTE and Expenditures by Fund				24.00	1,564,985

W.S.U ANNUAL BUDGET
108106 - Federal Work Study Program Admin
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				-	18,064
Total OOE				-	18,064
Total OOE by Fund					
R40041 Federal Work Study Program				-	18,064
Total OOE by Fund				-	18,064
Total FTE and Expenditures				-	18,064
Total FTE and Expenditures by Fund					
R40041 Federal Work Study Program				-	18,064
Total FTE and Expenditures by Fund				-	18,064

**W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994017		Director Business Office Ciarleglio, Wendy	12	1.00	48,175
997319		Assistant Coach Men's Golf Easterling, Justin	12	1.00	40,000
997330		Associate Head Coach Laskowska, Ewa	12	1.00	148,625
997333		Assistant Coach Bagley, Kelli	12	1.00	60,475
997336		Assistant Coach Osterman, Jeffrey	12	1.00	90,000
997580		Head Coach Bredbenner, Kristina <i>\$22,901 of this position is funded from restricted use sources.</i>	12	1.00	120,000
997619		Senior Associate Athletics Director and Senior Women's Administrator Endicott, Rebecca	12	1.00	114,480
997625		Head Coach Lamb, Christopher	12	1.00	182,184
997626		Director of Athletics Boatright, Darron	12	1.00	200,000
997686		Associate Athletic Director Marketing and Tickets Wilkins, Russell	12	1.00	65,333
997688		Head Coach McCurdy, Thomas	12	1.00	60,029
997689		Assistant Coach Economon, Elizabeth <i>\$5,000 of this position is funded from restricted use sources.</i>	12	1.00	57,500
997777		Assistant Athletic Director for Media Relations Rankin, Larry	12	1.00	56,010

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997778	Head Coach Jones, Grier	12	1.00	70,708
	997810	Head Coach Rainbolt, G	12	1.00	116,319
	997837	Head Coach Adams, Keitha	12	1.00	327,600
		<i>\$305,907 of this position is funded from restricted use sources.</i>			
	997890	Senior Associate Athletic Director for Business Operations Klitzke, Rege	12	1.00	113,680
	997957	Head Coach Foster, Colin	12	1.00	83,200
	998013	Accountant Berger, Tyra	12	1.00	38,314
	998349	Director of Fan Experience McIntyre, Reginald	12	1.00	43,050
	998385	Head Coach Hunter, Kirk	12	1.00	53,267
	998405	Director of Marketing and Communications Blanding, Kayla	12	1.00	50,225
	998417	Director of Development Johnson, Alex	12	1.00	51,827
	998502	Assistant Coach Stefankiewicz, Ryne	12	1.00	40,095
		<i>\$5,000 of this position is funded from restricted use sources.</i>			
	998537	Assistant Facilities Director Cutler, Brandon	12	1.00	34,362
	1110	Uncl-Salaries-Seasonal and Temp			10,000
	1140	Grad Assistants-Other			28,160
		Total Unclassified Salaries		25.00	2,303,617
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		23.66	1,964,809
	D10001	RU Intercollegiate Athletics		1.34	338,808
		Total USS Salaries by Fund		25.00	2,303,617
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(56,922)
	1760	State Leave Pymt Assessment			17,290
	1830	Regents Retirement			192,581
	1850	TIAA Disability			22,666
	1911	Medicare			32,046
	1912	OASDI			117,988

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			43,355
1950		Single Group Health Insurance			155,126
1970		Workers Compensation			8,768
1980		Unemployment Compensation			2,250
Total Students and Fringe Benefits					535,148
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			474,275
D10001		RU Intercollegiate Athletics			60,873
Total Students and Fringe Benefits					535,148
Total Salaries and Fringe Benefits				25.00	2,838,765
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		23.66	2,439,084
D10001		RU Intercollegiate Athletics		1.34	399,681
Total Salaries and Fringe Benefits				25.00	2,838,765
OTHER OPERATING EXPENDITURES (OOE)					
7L		Grants Claims & Shared Revenue			-
7V		Miscellaneous Non Expense			4,200,000
Total OOE					4,200,000
Total OOE by Fund					
A2000		GU General Fees Fund			-
D10001		RU Intercollegiate Athletics			4,200,000
Total OOE by Fund					4,200,000
Total FTE and Expenditures				25.00	7,038,765
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		23.66	2,439,084
D10001		RU Intercollegiate Athletics		1.34	4,599,681
Total FTE and Expenditures by Fund				25.00	7,038,765

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999942	Senior Admin Specialist Temple, Patricia	12	1.00	34,944
	1010	USS Salaries-Temp		-	9,764
	1020	USS Salaries-OT		-	1,200
		Total USS Salaries		1.00	45,908
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	45,908
		Total USS Salaries by Fund		1.00	45,908
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994013	Senior Administrative Specialist Locke, Arika	12	1.00	35,547
	994014	Administrative Assistant Pittman, Emily	12	1.00	27,394
	994030	Public Service Administrator I Ayres, Joseph	12	1.00	38,584
	995083	Kansas City Missouri Regional Admissions Representative Duncan, Jill	12	1.00	43,472
	996750	Oklahoma Regional Admissions Representative Bennett, Jerome	12	1.00	41,018
	996754	Dallas Regional Admissions Representative Cralle, Chandra	12	1.00	43,493
	996924	Business Manager & Assistant to Director Brummett, Sydney	12	1.00	35,000
	997234	Kansas City Admissions Representative Bolar, Dana	12	1.00	43,493
	997364	Outreach Coordinator Manager Hollander, Mary	12	1.00	43,014
	997521	Senior Administrative Specialist Portley, Lucille	12	1.00	33,363
	997664	Diversity Recruitment Manager Vacant	12	1.00	44,533
	997763	Outreach Coordinator Madi, Heba	12	1.00	32,011
	997792	Director of Undergraduate Admissions Gandu, Sreekanth	12	1.00	114,800

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997795	Senior Community College Coordinator Hoelting, Neal	12	1.00	57,491
	997804	Associate Director of Admissions Harmon, Amanda	12	1.00	63,354
	997816	Senior Associate Director of Admissions Hamilton, Aaron	12	1.00	72,666
	997863	Associate Director of Admissions Cozine, April	12	1.00	63,370
	997883	Regional Recruitment Manager Park, Tera	12	1.00	43,056
	997910	Admissions Representative Jackson, Eric	12	1.00	31,512
	997911	Assistant Director of Admissions Steinkamp, Chad	12	1.00	54,000
	997938	Associate Director of Admissions Satterfield, Elisha	12	1.00	72,203
	998015	Transfer Marketing Coordinator Acosta, Susana	12	1.00	31,678
	998028	Campus Visit Coordinator Nikkel, Ellen	12	1.00	33,010
	998078	Campus Visit Manager Bredbenner, Jamie	12	1.00	44,516
	998466	Admissions Representative Schlotzhauer, Ann	12	1.00	31,512
	998501	Admissions Representative Walker, Andrew	12	1.00	31,699
	998573	Event Coordinator and SAS Advisor Kyle, Jessica	12	1.00	32,552
	998581	Digital Media Strategist Newman, Jessica	12	1.00	38,459
	998645	Communications Strategist and Admissions Representative Gegen, Tyler	12	1.00	36,899
	998819	Senior Administrative Specialist Garcia, Laura	12	1.00	33,342
	998820	Senior Administrative Specialist Bartlett, Sandra	12	1.00	33,363

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998831	Administrative Assistant Houk, Laurel	12	1.00	27,394
	998832	Senior Administrative Specialist Grove, Stacy	12	1.00	36,005
	1110	Uncl-Salaries-Seasonal and Temp			724
		Total Unclassified Salaries		33.00	1,444,527
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		22.00	997,284
	A2000	GU General Fees Fund		11.00	447,244
		Total USS Salaries by Fund		33.00	1,444,527
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			62,479
	1210	Student Salaries-WS-WSU Match			21,101
	1220	Student Sal-Workstudy Federal			63,303
	1690	Shrinkage			(46,415)
	1760	State Leave Pymt Assessment			12,300
	1810	KPERS Retirement			21,616
	1830	Regents Retirement			111,901
	1850	TIAA Disability			14,814
	1911	Medicare			20,972
	1912	OASDI			89,609
	1750	Dependent Health Insurance			26,680
	1950	Single Group Health Insurance			176,275
	1970	Workers Compensation			6,242
	1980	Unemployment Compensation			1,613
		Total Students and Fringe Benefits			582,490
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			377,231
	A2000	GU General Fees Fund			120,929
	D10283	RU Undergraduate Admissions			20,246
	R40041	Federal Work Study Program			64,083
		Total Students and Fringe Benefits			582,490
		Total Salaries and Fringe Benefits		34.00	2,072,925
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		23.00	1,420,423
	A2000	GU General Fees Fund		11.00	568,173
	D10283	RU Undergraduate Admissions		-	20,246
	R40041	Federal Work Study Program		-	64,083
		Total Salaries and Fringe Benefits		34.00	2,072,925
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			602,258
	7F	Commodities			46,188
	7H	Capital Outlay			6,030
		Total OOE			654,476
		Total OOE by Fund			
	A2000	GU General Fees Fund			456,208
	D10283	RU Undergraduate Admissions			198,268
		Total OOE by Fund			654,476

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				34.00	2,727,401
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		23.00	1,420,423
A2000		GU General Fees Fund		11.00	1,024,381
D10283		RU Undergraduate Admissions		-	218,514
R40041		Federal Work Study Program		-	64,083
Total FTE and Expenditures by Fund				34.00	2,727,401

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999935	Senior Admin Specialist Challans, Jama	12	1.00	35,859
	999938	Administrative Assistant Newton, Karen	12	1.00	29,536
	999948	Administrative Specialist Holcomb, Sharmon	12	1.00	42,494
1010	USS Salaries-Temp			-	2,000
1020	USS Salaries-OT			-	2,000
Total USS Salaries				3.00	111,890
Total USS Salaries by Fund					
A0003	GU State General Fund			3.00	109,890
D10236	RU Registrar's Office			-	2,000
Total USS Salaries by Fund				3.00	111,890

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	994001	Senior Administrative Assistant Vacant		1.00	30,971
	994002	Senior Administrative Assistant Cotton, Sonya	12	1.00	31,741
	994003	Senior Administrative Assistant Daniels, Vera	12	1.00	30,222
		<i>This position is fully funded from restricted use sources.</i>			
	994004	Administrative Specialist Ellenz, Melissa	12	1.00	38,584
	994005	Administrative Assistant Dorrell, Connie	12	1.00	29,723
	994006	Administrative Assistant Hellman, Marit	12	1.00	28,704
		<i>\$18,704 of this position is funded from restricted use sources.</i>			
	994007	Administrative Specialist Hughes, Kristi	12	1.00	31,741
	994008	Administrative Specialist Hudson, Cecilia	12	1.00	33,363
		<i>This position is fully funded from restricted use sources.</i>			
	994009	Administrative Specialist Munsterman, Kathy	12	1.00	31,720
		<i>This position is fully funded from restricted use sources.</i>			
	994010	Administrative Assistant Vacant		0.50	14,726

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	994011	Senior Administrative Assistant Williams, Karina	12	1.00	30,181	
	994034	Senior Administrative Assistant Allen, Marsha	12	1.00	30,222	
	997118	Assistant Registrar and Degree Audit System Coordinator Fiscus, Sally	12	1.00	58,630	
	997228	Senior Administrative Assistant Seibel, Jessica	12	1.00	29,474	
	997260	Associate Registrar Archambeau, Kristina	12	1.00	57,200	
	998147	Registrar and Director of Enrollment Services Crabtree, Gina	12	1.00	133,343	
	998223	Editor Fleetwood, Lisa	9	0.50	21,347	
	998556	Student Records Supervisor Conley, Melissa	12	1.00	36,754	
	998624	Technology Support Specialist Haetten, Michelle	12	0.50	25,626	
		<i>This position is fully funded from restricted use sources.</i>				
	998716	Senior Administrative Assistant Scott, Darin	12	1.00	30,202	
	998720	Administrative Specialist Kinkor, Michael	12	1.00	31,408	
	998784	Degree Audit Scribe Macy, Seth	12	1.00	33,114	
	999214	Returning Student Supervisor Owens, Tia	12	1.00	32,011	
	1110	Uncl-Salaries-Seasonal and Temp			30,000	
	1115	Unclassified Salaries-Add'l Comp			2,500	
	1160	Unclass Sal-OT/Comp/AHR			1,500	
		Total Unclassified Salaries		21.50	885,006	
		Total Unclassified Salaries by Fund				
	A0003	GU State General Fund		13.85	550,613	
	A2000	GU General Fees Fund		3.00	146,032	
	D10236	RU Registrar's Office		4.65	188,362	
		Total USS Salaries by Fund		21.50	885,006	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			4,884	

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1690		Shrinkage			(25,166)
1760		State Leave Pymt Assessment			7,528
1810		KPERS Retirement			47,308
1830		Regents Retirement			47,702
1850		TIAA Disability			9,664
1911		Medicare			13,954
1912		OASDI			59,634
1750		Dependent Health Insurance			23,345
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			139,556
1970		Workers Compensation			3,821
1980		Unemployment Compensation			980
Total Students and Fringe Benefits					333,210
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			235,032
A2000		GU General Fees Fund			36,570
D10236		RU Registrar's Office			61,607
Total Students and Fringe Benefits					333,210
Total Salaries and Fringe Benefits				24.50	1,330,106
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		16.85	895,535
A2000		GU General Fees Fund		3.00	182,602
D10236		RU Registrar's Office		4.65	251,969
Total Salaries and Fringe Benefits				24.50	1,330,106
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			145,150
7F		Commodities			18,700
7H		Capital Outlay			59,871
7L		Grants Claims & Shared Revenue			3,000
7V		Miscellaneous Non Expense			2,000
Total OOE					228,721
Total OOE by Fund					
A2000		GU General Fees Fund			63,920
D10236		RU Registrar's Office			164,801
Total OOE by Fund					228,721
Total FTE and Expenditures				24.50	1,558,827
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		16.85	895,535
A2000		GU General Fees Fund		3.00	246,522
D10236		RU Registrar's Office		4.65	416,770
Total FTE and Expenditures by Fund				24.50	1,558,827

W.S.U ANNUAL BUDGET
101915 - Student Life
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996893		Student Engagement Coordinator Vacant		1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
997030		Administrative Specialist Kribs, Emily	12	1.00	40,019
997327		Associate Vice President, Student Affairs Austin, Aaron	12	1.00	130,000
1140		Grad Assistants-Other			15,000
Total Unclassified Salaries				3.00	225,019
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.00	170,019
D11370		RU Student Affairs Retention		1.00	55,000
Total USS Salaries by Fund				3.00	225,019
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			6,660
1690		Shrinkage			(5,133)
1760		State Leave Pymt Assessment			1,739
1810		KPERS Retirement			-
1830		Regents Retirement			14,452
1850		TIAA Disability			2,101
1911		Medicare			2,990
1912		OASDI			12,784
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			883
1980		Unemployment Compensation			229
Total Students and Fringe Benefits					54,142
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
A2000		GU General Fees Fund			50,005
D11370		RU Student Affairs Retention			4,137
Total Students and Fringe Benefits					54,142
Total Salaries and Fringe Benefits				3.00	279,161
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		2.00	220,024
D11370		RU Student Affairs Retention		1.00	59,137

W.S.U ANNUAL BUDGET
101915 - Student Life
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.00	279,161
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			40,751
	7F	Commodities			2,372
	7H	Capital Outlay			1,000
Total OOE					44,123
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			14,124
	D11370	RU Student Affairs Retention			29,999
Total OOE by Fund					44,123
<hr/>					
Total FTE and Expenditures				3.00	323,284
<hr/>					
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.00	234,148
	D11370	RU Student Affairs Retention		1.00	89,136
Total FTE and Expenditures by Fund				3.00	323,284

**W.S.U ANNUAL BUDGET
101920 - University Marketing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			90
1970		Workers Compensation			46
1980		Unemployment Compensation			12
Total Students and Fringe Benefits				-	12,148
Total Students and Fringe Benefits by Fund					
D10334		RU University Marketing			12,148
Total Students and Fringe Benefits				-	12,148
Total Salaries and Fringe Benefits				-	12,148
Total Salaries and Fringe Benefits by Fund					
D10334		RU University Marketing			12,148
Total Salaries and Fringe Benefits				-	12,148
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			550,272
7F		Commodities			2,499
7Z		Transfers Out			1,600
Total OOE				-	554,371
Total OOE by Fund					
A2000		GU General Fees Fund			255,883
D10334		RU University Marketing			298,488
Total OOE by Fund				-	554,371
Total FTE and Expenditures				-	566,519
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund			255,883
D10334		RU University Marketing			310,636
Total FTE and Expenditures by Fund				-	566,519

W.S.U ANNUAL BUDGET
101921 - Student Ambassador Society
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				1,375	
Total OOE				1,375	
Total OOE by Fund					
A2000		GU General Fees Fund		1,375	
Total OOE by Fund				1,375	
Total FTE and Expenditures				-	1,375
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,375
Total FTE and Expenditures by Fund				-	1,375

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996895	OneStop Specialist	Watts, Kristen	12	1.00	43,576
996925	OneStop Specialist	Ortega, Elia	12	1.00	43,597
997225	University Operator	Horton, Cindy	12	1.00	31,075
		<i>This position is fully funded from restricted use sources.</i>			
997355	OneStop Specialist	Brooks, Kindra	12	1.00	43,014
		<i>\$21,507 of this position is funded from restricted use sources.</i>			
997415	OneStop Specialist	Ulmer, Brittany	12	1.00	43,534
		<i>This position is fully funded from restricted use sources.</i>			
997443	Director One-Stop Student Services	Hansen, Lisa	12	1.00	87,997
		<i>This position is fully funded from restricted use sources.</i>			
997903	OneStop Specialist	Evans, Lori	12	1.00	49,712
		<i>This position is fully funded from restricted use sources.</i>			
998311	OneStop Specialist	James, Addie	12	1.00	44,013
		<i>This position is fully funded from restricted use sources.</i>			
998612	OneStop Office and Project Manager	Cogan, Jennifer	12	1.00	50,752
		<i>This position is fully funded from restricted use sources.</i>			
999031	Transfer Specialist	Petersen, Justin	12	1.00	40,019
		<i>This position is fully funded from restricted use sources.</i>			
Total Unclassified Salaries				10.00	477,290
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		2.50	108,680
D10700		RU One Stop Student Services		7.50	368,610
Total USS Salaries by Fund				10.00	477,290
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,900
1210		Student Salaries-WS-WSU Match			2,100
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(3,272)
1760		State Leave Pymt Assessment			3,623
1810		KPERS Retirement			18,204
1830		Regents Retirement			28,861
1850		TIAA Disability			4,779
1911		Medicare			6,757
1912		OASDI			28,872
1750		Dependent Health Insurance			10,005
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			56,409
1970		Workers Compensation			1,838
1980		Unemployment Compensation			477
Total Students and Fringe Benefits					161,553
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			31,511
D10700		RU One Stop Student Services			130,042
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					161,553
Total Salaries and Fringe Benefits				10.00	638,843
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.50	140,191
D10700		RU One Stop Student Services		7.50	498,652
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				10.00	638,843
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,300,885
7F		Commodities			4,230
7H		Capital Outlay			3,650
Total OOE					1,308,765
Total OOE by Fund					
D10700		RU One Stop Student Services			1,308,765
Total OOE by Fund					1,308,765
Total FTE and Expenditures				10.00	1,947,608
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		2.50	140,191
D10700		RU One Stop Student Services		7.50	1,807,417
R40041		Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				10.00	1,947,608

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 429,885	\$ -	\$ 429,885	3.4%	\$ 231,896	\$ 661,782	2.5%
Unclassified Salaries	3,927,045	4,374,654	8,301,699	65.3%	3,904,346	12,206,045	46.8%
Student Salaries	181,816	19,563	201,379	1.6%	1,021,495	1,222,874	4.7%
Fringe Benefits	1,492,502	1,253,226	2,745,728	21.6%	1,252,623	3,998,350	15.3%
Shrinkage	(137,559)	(128,797)	(266,356)	-2.1%	-	(266,356)	-1.0%
Subtotal Salaries and Fringe Benefits	\$ 5,893,689	\$ 5,518,646	\$ 11,412,335	89.7%	\$ 6,410,360	\$ 17,822,695	68.3%
Other Operating Expenditures	\$ -	\$ 1,309,963	\$ 1,309,963	10.3%	\$ 6,972,835	\$ 8,282,798	31.7%
Total Student Services Program Budget	\$ 5,893,689	\$ 6,828,609	\$ 12,722,298	100.0%	\$ 13,383,195	\$ 26,105,493	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 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 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995192		Executive Assistant to the Office of the President Johnson, Susan	12	1.00	72,000
995209		Director of Operations Lanier, Anna	12	1.00	81,785
997088		Director of Governmental Relations Gearhart, Zachary	12	1.00	87,000
997500		Assistant to the President for Strategic Planning and Professor Claycomb, Vincentia	12	0.40	68,327
997738		Chief of Staff and Director of NIAR Business Development Schlapp, Andrew	12	1.00	184,500
998571		President Bardo, John	12	1.00	364,323
					<i>\$32,500 of this position is funded from restricted use sources.</i>
1110		Uncl-Salaries-Seasonal and Temp			4,149
Total Unclassified Salaries				5.40	862,084
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	72,000
A2000		GU General Fees Fund		4.31	757,584
D10000		RU President's Office		0.09	32,500
Total USS Salaries by Fund				5.40	862,084
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			32,642
1690		Shrinkage			(23,938)
1760		State Leave Pymt Assessment			6,714
1830		Regents Retirement			72,927
1850		TIAA Disability			8,581
1911		Medicare			12,235
1912		OASDI			36,147
1750		Dependent Health Insurance			10,006
1950		Single Group Health Insurance			42,307
1970		Workers Compensation			3,404
1980		Unemployment Compensation			880
Total Students and Fringe Benefits					201,905
Total Students and Fringe Benefits by Fund					

**W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			21,339
A2000		GU General Fees Fund			174,932
D10000		RU President's Office			5,634
Total Students and Fringe Benefits					201,905
Total Salaries and Fringe Benefits				5.40	1,063,989
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	93,339
A2000		GU General Fees Fund		4.31	932,516
D10000		RU President's Office		0.09	38,134
Total Salaries and Fringe Benefits				5.40	1,063,989
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			151,385
7F		Commodities			5,275
7H		Capital Outlay			1,000
Total OOE					157,660
Total OOE by Fund					
A2000		GU General Fees Fund			157,519
D10000		RU President's Office			141
Total OOE by Fund					157,660
Total FTE and Expenditures				5.40	1,221,649
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	93,339
A2000		GU General Fees Fund		4.31	1,090,035
D10000		RU President's Office		0.09	38,275
Total FTE and Expenditures by Fund				5.40	1,221,649

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996792		Budget and Management Analyst Post, Jason	12	1.00	65,600
996839		Director of Auxiliary Services Abbey, Mary	12	1.00	93,547
996904		Budget and Management Analyst Smith, Lauren	12	1.00	65,600
998361		Executive Assistant Petty, Phyllis	12	1.00	74,591
998565		University Budget Director Miller, David	12	1.00	135,813
998567		Vice President for Finance and Administration Golling, Werner	12	1.00	235,750
998890		Administrative Officer Martin, Emily	12	1.00	45,614
1110		Uncl-Salaries-Seasonal and Temp			89,214
1115		Unclassified Salaries-Add'l Comp			100,000
1160		Unclass Sal-OT/Comp/AHR			3,050
Total Unclassified Salaries				7.00	908,779
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	96,597
A2000		GU General Fees Fund		6.00	712,182
D10244		RU VP-Administration & Finance		-	-
D11253		RU VPFA Claims Contingency		-	100,000
Total USS Salaries by Fund				7.00	908,779
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,424
1690		Shrinkage			(23,562)
1760		State Leave Pymt Assessment			6,989
1830		Regents Retirement			69,667
1850		TIAA Disability			8,199
1911		Medicare			12,859
1912		OASDI			48,982
1750		Dependent Health Insurance			20,010
1950		Single Group Health Insurance			49,357

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted		
				Budget FTE	Amount	
1970		Workers Compensation			3,546	
1980		Unemployment Compensation			916	
Total Students and Fringe Benefits					219,387	
Total Students and Fringe Benefits by Fund						
A0003		GU State General Fund			47,249	
A2000		GU General Fees Fund			153,758	
D10244		RU VP-Administration & Finance			-	
D11253		RU VPFA Claims Contingency			18,380	
Total Students and Fringe Benefits					219,387	
Total Salaries and Fringe Benefits					7.00	1,128,166
Total Salaries and Fringe Benefits by Fund						
A0003		GU State General Fund		1.00	143,846	
A2000		GU General Fees Fund		6.00	865,940	
D10244		RU VP-Administration & Finance		-	-	
D11253		RU VPFA Claims Contingency		-	118,380	
Total Salaries and Fringe Benefits					7.00	1,128,166
OTHER OPERATING EXPENDITURES (OOE)						
7C		Contractual Services			58,649	
7F		Commodities			10,947	
7H		Capital Outlay			1,500	
Total OOE					71,096	
Total OOE by Fund						
A2000		GU General Fees Fund			71,096	
Total OOE by Fund					71,096	
Total FTE and Expenditures					7.00	1,199,262
Total FTE and Expenditures by Fund						
A0003		GU State General Fund		1.00	143,846	
A2000		GU General Fees Fund		6.00	937,036	
D10244		RU VP-Administration & Finance		-	-	
D11253		RU VPFA Claims Contingency		-	118,380	
Total FTE and Expenditures by Fund					7.00	1,199,262

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995021		Executive Administrative Specialist Weathers, Candice	12	1.00	63,565
995164		Provost/Chief Academic Officer Muma, Richard	12	1.00	280,000
997219		Chief Data Officer and Professor Wright, David	12	1.00	175,539
998008		Editorial Assistant Bixby, Kristie <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,205
998181		Executive Assistant to the Provost and Senior Vice President Manning, Laura	12	1.00	74,290
998254		Associate Vice President and Associate Professor Glenmaye, Linnea	12	1.00	175,539
998555		Associate Vice President for Academic Affairs Vacant		1.00	195,112
998804		Assistant to Provost and Senior Vice President/Professor Pickus, Keith <i>\$82,000 of this position is funded from restricted use sources.</i>	12	1.00	198,850
998821		Administrative Specialist Hudson, Janis	12	1.00	46,010
Total Unclassified Salaries				9.00	1,263,109
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	655,764
A2000		GU General Fees Fund		2.59	471,140
D10003		RU Office of Academic Affairs		1.41	136,205
Total USS Salaries by Fund				9.00	1,263,109
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,000
1690		Shrinkage			(30,935)
1760		State Leave Pymt Assessment			9,546
1810		KPERS Retirement			6,078

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1830	Regents	Retirement			86,873
1850	TIAA	Disability			12,636
1911	Medicare				18,069
1912	OASDI				56,692
1750	Dependent Health Insurance				10,006
1950	Single Group Health Insurance				49,358
1970	Workers Compensation				4,841
1980	Unemployment Compensation				1,260
Total Students and Fringe Benefits					233,424
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				110,835
A2000	GU General Fees Fund				87,891
D10003	RU Office of Academic Affairs				34,698
Total Students and Fringe Benefits					233,424
Total Salaries and Fringe Benefits				9.00	1,496,533
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund		5.00		766,599
A2000	GU General Fees Fund		2.59		559,031
D10003	RU Office of Academic Affairs		1.41		170,903
Total Salaries and Fringe Benefits				9.00	1,496,533
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				106,316
7F	Commodities				10,850
7H	Capital Outlay				3,000
Total OOE					120,166
Total OOE by Fund					
A2000	GU General Fees Fund				120,166
Total OOE by Fund					120,166
Total FTE and Expenditures				9.00	1,616,699
Total FTE and Expenditures by Fund					
A0003	GU State General Fund		5.00		766,599
A2000	GU General Fees Fund		2.59		679,197
D10003	RU Office of Academic Affairs		1.41		170,903
Total FTE and Expenditures by Fund				9.00	1,616,699

**W.S.U ANNUAL BUDGET
101521 - Faculty Senate
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997941	Administrative Assistant Vacant		0.50	7,810
	1115	Unclassified Salaries-Add'l Comp			8,000
Total Unclassified Salaries				0.50	15,810
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.50	15,810
Total USS Salaries by Fund				0.50	15,810
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(411)
	1760	State Leave Pymt Assessment			119
	1830	Regents Retirement			680
	1850	TIAA Disability			159
	1911	Medicare			230
	1912	OASDI			981
	1970	Workers Compensation			62
	1980	Unemployment Compensation			16
Total Students and Fringe Benefits					1,836
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,836
Total Students and Fringe Benefits					1,836
Total Salaries and Fringe Benefits				0.50	17,646
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.50	17,646
Total Salaries and Fringe Benefits				0.50	17,646
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,419
	7F	Commodities			200
	7H	Capital Outlay			100
Total OOE					5,719
Total OOE by Fund					
	A2000	GU General Fees Fund			5,719
Total OOE by Fund					5,719
Total FTE and Expenditures				0.50	23,365
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.50	17,646
	A2000	GU General Fees Fund		-	5,719
Total FTE and Expenditures by Fund				0.50	23,365

W.S.U ANNUAL BUDGET
101533 - Unclassified Professional Senate
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				938	
Total OOE				938	
Total OOE by Fund					
A2000		GU General Fees Fund		938	
Total OOE by Fund				938	
Total FTE and Expenditures				-	938
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	938
Total FTE and Expenditures by Fund				-	938

W.S.U ANNUAL BUDGET
101534 - University Support Staff Senate
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				938	
Total OOE				938	
Total OOE by Fund					
A2000		GU General Fees Fund		938	
Total OOE by Fund				938	
Total FTE and Expenditures				-	938
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	938
Total FTE and Expenditures by Fund				-	938

**W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994444		Associate General Counsel Boden, Stacia	12	1.00	125,400
<i>This position is fully funded from restricted use sources.</i>					
997581		Assistant General Counsel Jacob-Warren, Misha	12	1.00	98,750
997732		General Counsel Moses, David	12	1.00	179,375
997891		Associate General Counsel Gordon, Molly	12	1.00	107,501
998528		Executive Legal Assistant Bishop, Belinda	12	1.00	64,600
1110		Uncl-Salaries-Seasonal and Temp			10,496
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				5.00	586,122
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	64,600
A2000		GU General Fees Fund		3.00	396,122
D10900		RU General Counsel		1.00	125,400
D10850		SRO General Counsel		-	-
Total USS Salaries by Fund				5.00	586,122
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12,901)
1760		State Leave Pymt Assessment			4,399
1830		Regents Retirement			48,929
1850		TIAA Disability			5,758
1911		Medicare			8,396
1912		OASDI			33,290
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			2,230
1980		Unemployment Compensation			582
Total Students and Fringe Benefits					115,171
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			10,132
A2000		GU General Fees Fund			81,988

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10900	RU General Counsel			23,051
	D10850	SRO General Counsel			-
		Total Students and Fringe Benefits			115,171
		Total Salaries and Fringe Benefits		5.00	701,293
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	74,732
	A2000	GU General Fees Fund		3.00	478,110
	D10900	RU General Counsel		1.00	148,451
	D10850	SRO General Counsel		-	-
		Total Salaries and Fringe Benefits		5.00	701,293
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			25,694
	7F	Commodities			800
		Total OOE			26,494
Total OOE by Fund					
	A2000	GU General Fees Fund			26,494
		Total OOE by Fund			26,494
		Total FTE and Expenditures		5.00	727,787
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	74,732
	A2000	GU General Fees Fund		3.00	504,604
	D10900	RU General Counsel		1.00	148,451
	D10850	SRO General Counsel		-	-
		Total FTE and Expenditures by Fund		5.00	727,787

W.S.U ANNUAL BUDGET
101585 - Research Compliance Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997055		Compliance Specialist Mann, Penny	12	1.00	70,408
997727		Director, Intellectual Property and Research Compliance Hundley, Becky <i>This position is fully funded from restricted use sources.</i>	12	1.00	112,750
998797		Research Compliance Coordinator Alexander, Sherry	12	1.00	38,043
Total Unclassified Salaries				3.00	221,201
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.00	108,451
D11097		SRO ORTT Compliance		1.00	112,750
Total USS Salaries by Fund				3.00	221,201
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(3,247)
1760		State Leave Pymt Assessment			1,661
1830		Regents Retirement			18,803
1850		TIAA Disability			2,214
1911		Medicare			3,159
1912		OASDI			13,506
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			21,153
1970		Workers Compensation			843
1980		Unemployment Compensation			219
Total Students and Fringe Benefits					61,646
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			30,675
D11097		SRO ORTT Compliance			30,971
Total Students and Fringe Benefits					61,646
Total Salaries and Fringe Benefits				3.00	282,847
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.00	139,126
D11097		SRO ORTT Compliance		1.00	143,721
Total Salaries and Fringe Benefits				3.00	282,847
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,000

W.S.U ANNUAL BUDGET
101585 - Research Compliance Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE					30,000
Total OOE by Fund					
	D11097	SRO ORTT Compliance			30,000
Total OOE by Fund					30,000
Total FTE and Expenditures				3.00	312,847
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		2.00	139,126
D11097		SRO ORTT Compliance		1.00	173,721
Total FTE and Expenditures by Fund				3.00	312,847

W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997712		Internal Auditor Vacant		1.00	39,000
997889		Director of Internal Auditing Cavanaugh, Paul	12	1.00	110,700
1115		Unclassified Salaries-Add'l Comp			15,000
Total Unclassified Salaries				2.00	164,700
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.00	164,700
Total USS Salaries by Fund				2.00	164,700
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,598)
1760		State Leave Pymt Assessment			1,237
1830		Regents Retirement			10,685
1850		TIAA Disability			1,647
1911		Medicare			2,310
1912		OASDI			9,870
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			7,051
1970		Workers Compensation			627
1980		Unemployment Compensation			160
Total Students and Fringe Benefits				32,324	
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			32,324
Total Students and Fringe Benefits				32,324	
Total Salaries and Fringe Benefits				2.00	197,024
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.00	197,024
Total Salaries and Fringe Benefits				2.00	197,024
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,730
Total OOE				8,730	
Total OOE by Fund					
A2000		GU General Fees Fund			8,730
Total OOE by Fund				8,730	
Total FTE and Expenditures				2.00	205,754
Total FTE and Expenditures by Fund					

**W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
A2000		GU General Fees Fund		2.00	205,754
Total FTE and Expenditures by Fund				2.00	205,754

W.S.U ANNUAL BUDGET
101597 - Diversity and Community Engagement
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993842		Community Engagement Coordinator Harrison, Kevin	12	1.00	50,000
		<i>\$40,000 of this position is funded from restricted use sources.</i>			
996619		Director of Operations Carrithers, Deanna	12	1.00	70,000
998809		Vice President for Diversity and Community Engagement Fleming-Randle, Marche	12	1.00	175,000
Total Unclassified Salaries				3.00	295,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.20	255,000
D11221		RU Office of Diversity		0.80	40,000
Total USS Salaries by Fund				3.00	295,000
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,329)
1760		State Leave Pymt Assessment			2,213
1830		Regents Retirement			25,078
1850		TIAA Disability			2,950
1911		Medicare			4,146
1912		OASDI			15,696
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			21,154
1970		Workers Compensation			1,121
1980		Unemployment Compensation			288
Total Students and Fringe Benefits					71,987
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			59,058
D11221		RU Office of Diversity			12,929
Total Students and Fringe Benefits					71,987
Total Salaries and Fringe Benefits				3.00	366,987
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.20	314,058
D11221		RU Office of Diversity		0.80	52,929
Total Salaries and Fringe Benefits				3.00	366,987
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			49,755

W.S.U ANNUAL BUDGET
101597 - Diversity and Community Engagement
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7F	Commodities			10,650
	7H	Capital Outlay			2,000
		Total OOE			62,405
Total OOE by Fund					
	A2000	GU General Fees Fund			37,405
	D11221	RU Office of Diversity			25,000
		Total OOE by Fund			62,405
		Total FTE and Expenditures		3.00	429,392
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.20	351,463
	D11221	RU Office of Diversity		0.80	77,929
		Total FTE and Expenditures by Fund		3.00	429,392

W.S.U ANNUAL BUDGET
101903 - Student Affairs Initiatives
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999947	Assistant to VP & AVP/Dean of Students Claypool, Linda	12	1.00	63,003
Total USS Salaries				1.00	63,003
Total USS Salaries by Fund					
	A2000	GU General Fees Fund		1.00	63,003
Total USS Salaries by Fund				1.00	63,003
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997628	Vice President for Student Affairs Hall, Teresa	12	1.00	173,225
	998066	Director of Development for Student Affairs Royse, Delinda	12	1.00	60,723
	998550	Associate Vice President, Student Affairs/Wellness Newell, Alicia	12	1.00	92,250
	1110	Uncl-Salaries-Seasonal and Temp			41,721
	1160	Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				3.00	367,919
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	60,723
	A2000	GU General Fees Fund		2.00	307,196
	D10292	RU VP for Student Affairs		-	-
Total USS Salaries by Fund				3.00	367,919
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			12,577
	1690	Shrinkage			(12,562)
	1760	State Leave Pymt Assessment			3,329
	1810	KPERS Retirement			8,323
	1830	Regents Retirement			27,729
	1850	TIAA Disability			3,895
	1911	Medicare			6,195
	1912	OASDI			24,268
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			28,204
	1970	Workers Compensation			1,689
	1980	Unemployment Compensation			443
Total Students and Fringe Benefits					107,425
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			28,822
	A2000	GU General Fees Fund			78,603
	D10292	RU VP for Student Affairs			-
Total Students and Fringe Benefits					107,425
Total Salaries and Fringe Benefits				4.00	538,347
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101903 - Student Affairs Initiatives
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		1.00	89,545
A2000		GU General Fees Fund		3.00	448,802
D10292		RU VP for Student Affairs		-	-
Total Salaries and Fringe Benefits				4.00	538,347
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					132,430
7F Commodities					2,511
Total OOE					134,941
<hr/>					
Total OOE by Fund					
A2000		GU General Fees Fund			24,077
D10292		RU VP for Student Affairs			110,864
Total OOE by Fund					134,941
<hr/>					
Total FTE and Expenditures				4.00	673,288
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	89,545
A2000		GU General Fees Fund		3.00	472,879
D10292		RU VP for Student Affairs		-	110,864
Total FTE and Expenditures by Fund				4.00	673,288

W.S.U ANNUAL BUDGET
101504 - Shocker ID Card System
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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
101507 - Financed New Hardware/Software
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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			550,000
7F		Commodities			-
7H		Capital Outlay			742,000
Total OOE				1,292,000	
Total OOE by Fund					
A2000		GU General Fees Fund			1,292,000
Total OOE by Fund				1,292,000	
Total FTE and Expenditures				-	1,292,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,292,000
Total FTE and Expenditures by Fund				-	1,292,000

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999354	Public Service Admin I Harmon, Karen	12	1.00	38,584
	999478	Accountant II Hayes, Linda	12	1.00	40,518
	999869	Public Service Admin I Vacant <i>This position is fully funded from restricted use sources.</i>		0.63	24,898
	999991	Accountant III Traore, Robin	12	1.00	44,658
1010	USS Salaries-Temp			-	25,000
1020	USS Salaries-OT			-	109,000
Total USS Salaries				3.63	282,658
Total USS Salaries by Fund					
A0003	GU State General Fund			3.00	123,760
D10252	RU Controller's Office			0.63	158,898
Total USS Salaries by Fund				3.63	282,658

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	994012	Accounting Specialist Smith, Alicia	12	1.00	45,760
	994036	Payroll Specialist Cole, Stephanie	12	1.00	43,909
	994935	Director of Business Technology Coldiron, Brenda <i>\$17,934 of this position is funded from restricted use sources.</i>	12	1.00	123,001
	995325	Accounts Payable Audit and Compliance Analyst Hernandez, Shanda	12	1.00	38,376
	996395	Travel Services Audit and Compliance Team Lead Vacant		1.00	44,574
	996576	Accounts Payable Audit and Compliance Analyst I White, Michelle	12	1.00	41,059
	996689	Payroll Analyst Dixon, Mindy	12	1.00	65,000
	996942	Business Technology Analyst Beck, Morgan <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,750
	997074	Accountant III Franklin, Larry	12	1.00	54,309

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	997087	Student Account Collection Associate Newell, Bo	12	1.00	38,189
	997097	Public Service Administrator III Post, Penny	12	1.00	53,851
	997261	Accountant I Turenne, Theresa	12	1.00	41,496
	997360	Policy and Program Analyst Beat, Dianna <i>This position is fully funded from restricted use sources.</i>	12	0.50	21,538
	997535	Student Account Collection Associate Schulte, Franklin <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,189
	997586	Director of Accounting Operations Moore, Teresa	12	1.00	100,450
	998045	Senior Business Analyst Blizzard, Lori	12	1.00	87,125
	998209	Senior Business Technology Solutions Specialist Vacant		0.60	60,564
	998278	Senior Associate Vice President for Financial Services Tatro, Lois <i>\$14,091 of this position is funded from restricted use sources.</i>	12	1.00	183,476
	998369	Accounts Payable and Tax Manager Courtney, Kristie	12	1.00	76,091
	998407	Desktop Technology Specialist Hess, Dennis <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,174
	998453	Director - Student and Accounts Receivable Fiscal Operations Bongartz, Robyn	12	1.00	104,550
	998493	Payroll Manager Graham, Janet	12	1.00	81,000
	998564	Associate Vice President for Administration and Finance for Financial Reporting and Analysis and Debt Management Bruun, Troy	12	1.00	153,750
	998575	Business Technology Analyst Geer, Emily	12	1.00	71,750
	998589	Public Service Administrator III Torres, Felicia	12	1.00	50,419

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998718	Information Security Analyst Vacant		1.00	59,000
	998730	Financial Project Analyst Maseberg, Clarice	12	1.00	70,915
	998798	Accountant Analyst Eck, Kelly <i>\$6,212 of this position is funded from restricted use sources.</i>	12	1.00	62,116
	998868	Accountant II Woods, Vivien	12	1.00	40,518
	998871	Student Account Analyst Vacant		1.00	38,189
	998892	Public Service Administrator II Donovan-Wright, Kristi	12	1.00	44,658
	999224	Finance Shared Services Center Team Lead Emmart, Sonya <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,501
	999342	Student Account Specialist Lohfink, Ryan	12	1.00	46,010
	999477	Student Account Associate Crandon, Paul	12	1.00	38,189
	999989	Accounts Payable and Imaging Specialist Kahabka Munz, C Mark	12	1.00	36,608
	1110	Uncl-Salaries-Seasonal and Temp			40,000
	1160	Unclass Sal-OT/Comp/AHR			10,000
		Total Unclassified Salaries		34.10	2,275,054
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		18.82	1,048,345
	A2000	GU General Fees Fund		10.45	908,320
	D10252	RU Controller's Office		4.82	318,389
		Total USS Salaries by Fund		34.10	2,275,054

STUDENT ASSISTANTS AND BENEFITS

1200	Student Salaries-Regular	25,000
1690	Shrinkage	(61,008)
1760	State Leave Pymt Assessment	19,393
1810	KPERS Retirement	102,962
1830	Regents Retirement	126,329
1850	TIAA Disability	24,946
1911	Medicare	36,105
1912	OASDI	150,659
1750	Dependent Health Insurance	40,021
1950	Single Group Health Insurance	195,966
1970	Workers Compensation	9,837
1980	Unemployment Compensation	2,534

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					672,744
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			328,288
A2000		GU General Fees Fund			205,295
D10252		RU Controller's Office			139,161
Total Students and Fringe Benefits					672,744
Total Salaries and Fringe Benefits				37.73	3,230,456
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		21.82	1,500,393
A2000		GU General Fees Fund		10.45	1,113,615
D10252		RU Controller's Office		5.45	616,448
Total Salaries and Fringe Benefits				37.73	3,230,456
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			665,011
		7F Commodities			15,575
Total OOE					680,586
Total OOE by Fund					
A2000		GU General Fees Fund			322,404
D10252		RU Controller's Office			358,182
Total OOE by Fund					680,586
Total FTE and Expenditures				37.73	3,911,042
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		21.82	1,500,393
A2000		GU General Fees Fund		10.45	1,436,019
D10252		RU Controller's Office		5.45	974,630
Total FTE and Expenditures by Fund				37.73	3,911,042

W.S.U ANNUAL BUDGET
101517 - 27th Payroll Period
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				151,764	
Total OOE				151,764	
Total OOE by Fund					
A2000		GU General Fees Fund		151,764	
Total OOE by Fund				151,764	
Total FTE and Expenditures				-	151,764
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	151,764
Total FTE and Expenditures by Fund				-	151,764

W.S.U ANNUAL BUDGET
101580 - Technology Projects and Fees
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				589,121	
Total OOE				589,121	
Total OOE by Fund					
A2000	GU General Fees Fund			589,121	
Total OOE by Fund				589,121	
Total FTE and Expenditures				-	589,121
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	589,121
Total FTE and Expenditures by Fund				-	589,121

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996926		Senior Research Grant Administrator Hunt, Sarah	12	1.00	58,344
996927		Research Grant Administrator Senior McBroom, Judith	12	1.00	52,000
996928		Research Grant Administrator Riker, Kathleen	12	1.00	54,600
996929		Research Grant Administrator Olson, Marsha	12	1.00	50,939
997004		Associate Director - Sponsored Research Accounting Delgado, Amy <i>\$19,700 of this position is funded from restricted use sources.</i>	12	1.00	79,629
997008		Senior Research Grant Administrator Boyd, Kay	12	1.00	61,422
998103		Senior Research Grant Administrator Atwater, Tamara	12	1.00	57,949
998947		Research Grant Administrator Mendez, Skyler	12	1.00	52,000
Total Unclassified Salaries				8.00	466,883
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		7.75	447,183
D11091		SRO Sponsored Research Accounting		0.25	19,700
Total USS Salaries by Fund				8.00	466,883
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			6,000
1690		Shrinkage			(13,722)
1760		State Leave Pymt Assessment			3,550
1810		KPERS Retirement			15,364
1830		Regents Retirement			29,801
1850		TIAA Disability			4,673
1911		Medicare			6,545
1912		OASDI			27,975
1750		Dependent Health Insurance			13,340

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1950		Single Group Health Insurance			56,409
1970		Workers Compensation			1,803
1980		Unemployment Compensation			461
Total Students and Fringe Benefits					152,199
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			140,766
D11091		SRO Sponsored Research Accounting			11,433
Total Students and Fringe Benefits					152,199
Total Salaries and Fringe Benefits				8.00	619,082
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		7.75	587,949
D11091		SRO Sponsored Research Accounting		0.25	31,133
Total Salaries and Fringe Benefits				8.00	619,082
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,999
Total OOE					9,999
Total OOE by Fund					
D11091		SRO Sponsored Research Accounting			9,999
Total OOE by Fund					9,999
Total FTE and Expenditures				8.00	629,081
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		7.75	587,949
D11091		SRO Sponsored Research Accounting		0.25	41,132
Total FTE and Expenditures by Fund				8.00	629,081

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999449	Administrative Specialist Vacant		1.00	43,618
Total USS Salaries				1.00	43,618
Total USS Salaries by Fund					
	A2000	GU General Fees Fund		1.00	43,618
Total USS Salaries by Fund				1.00	43,618
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995795	Administrative Specialist Webster, Margene	12	1.00	34,944
	996565	Leave Administrator Bryan, Carody	12	1.00	52,000
	996588	Human Resources Training Coordinator Parker, Sandy	12	1.00	39,000
	996609	Compensation Analyst Thompson, Micah	12	1.00	51,250
	996618	Human Resources Representative (HRBP) McIntyre, Sara	12	1.00	39,000
	996622	Director, Human Resources Operations and Systems Martin, Susan	12	1.00	123,000
	996623	Human Resources Professional Holsteen, Marcie	12	1.00	95,325
	997064	Assistant Director, Total Rewards Olmsted, Jamie	12	1.00	95,325
	997349	Human Resource Professional II Windham, Julie	12	1.00	48,194
	997591	Assistant Director, Human Resources Propst, Sheryl	12	1.00	76,875
	997753	Human Resources Representative (Benefits) Rhoads, Dale	12	1.00	45,011
	997888	Human Resources Business Partner Reiling, Rebecca	12	1.00	77,000
	998546	Human Resources Business Partner Anthis, Lana	12	1.00	95,325
	998562	Director of Human Resources			

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Espinoza, Judith	12	1.00	138,375
	998811	Human Resources Generalist Pletcher, Lyndsay	12	1.00	42,328
	998812	Human Resource Professional I Catlin, Dale	12	1.00	42,765
	998823	Human Resource Professional I Hatfield, Lloyd	12	1.00	52,790
	998826	Human Resource Professional III Thompson, Nancy	12	1.00	62,234
	998845	Office Coordinator Brown, U	12	1.00	42,765
	998998	HR Representative (Benefits) Bates, Hannah	12	1.00	38,002
	999294	HRMS Lead Chrisman, Vickie	12	1.00	70,000
	999321	HR Generalist Janda, Mikayla	12	1.00	36,005
	1110	Uncl-Salaries-Seasonal and Temp			2,000
	1160	Unclass Sal-OT/Comp/AHR			800
		Total Unclassified Salaries		22.00	1,400,312
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		-	800
	A2000	GU General Fees Fund		22.00	1,399,512
		Total USS Salaries by Fund		22.00	1,400,312
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			5,200
	1690	Shrinkage			(42,679)
	1760	State Leave Pymt Assessment			10,878
	1810	KPERS Retirement			42,632
	1830	Regents Retirement			91,434
	1850	TIAA Disability			14,429
	1911	Medicare			20,419
	1912	OASDI			87,236
	1750	Dependent Health Insurance			26,680
	1752	Healthy Kids Health Insurance			1,884
	1950	Single Group Health Insurance			119,867
	1970	Workers Compensation			5,521
	1980	Unemployment Compensation			1,426
		Total Students and Fringe Benefits			384,927
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			128
	A2000	GU General Fees Fund			384,799
		Total Students and Fringe Benefits			384,927

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				23.00	1,828,856
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	928
A2000		GU General Fees Fund		23.00	1,827,928
Total Salaries and Fringe Benefits				23.00	1,828,856
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			64,465
7F		Commodities			10,605
7H		Capital Outlay			40,233
7L		Grants Claims & Shared Revenue			518
Total OOE					115,821
Total OOE by Fund					
A2000		GU General Fees Fund			68,321
D10256		RU Office of Human Resources			47,500
Total OOE by Fund					115,821
Total FTE and Expenditures				23.00	1,944,677
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	928
A2000		GU General Fees Fund		23.00	1,896,249
D10256		RU Office of Human Resources		-	47,500
Total FTE and Expenditures by Fund				23.00	1,944,677

**W.S.U ANNUAL BUDGET
101512 - Transition to Respect
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				4,000	
Total OOE				4,000	
Total OOE by Fund					
A2000		GU General Fees Fund		4,000	
Total OOE by Fund				4,000	
Total FTE and Expenditures				-	4,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	4,000
Total FTE and Expenditures by Fund				-	4,000

W.S.U ANNUAL BUDGET
101523 - Minority Faculty & Staff Assoc
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				275	
Total OOE				275	
Total OOE by Fund					
A2000		GU General Fees Fund		275	
Total OOE by Fund				275	
Total FTE and Expenditures				-	275
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	275
Total FTE and Expenditures by Fund				-	275

W.S.U ANNUAL BUDGET
101527 - Staff Training & Development
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				345,000	
Total OOE				345,000	
Total OOE by Fund					
A2000	GU General Fees Fund			345,000	
Total OOE by Fund				345,000	
Total FTE and Expenditures				-	345,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	345,000
Total FTE and Expenditures by Fund				-	345,000

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999658	Procurement Officer II Vacant		1.00	37,752
	999826	Procurement Officer III Nettleton, Lisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,011
1010		USS Salaries-Temp		-	25,000
Total USS Salaries				2.00	120,763
Total USS Salaries by Fund					
A0003		GU State General Fund		-	25,000
A2000		GU General Fees Fund		1.00	37,752
D10250		RU Office of Purchasing		1.00	58,011
Total USS Salaries by Fund				2.00	120,763
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994023	Senior Administrative Specialist Wells, Doris	12	1.00	35,838
	997574	Director of Purchasing White, Steven <i>\$20,000 of this position is funded from restricted use sources.</i>	12	1.00	105,000
	998469	Assistant Director of Purchasing Sowell, Kimberly	12	1.00	68,000
	999975	Procurement Officer II Murray, Robby	12	1.00	46,010
Total Unclassified Salaries				4.00	254,848
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	149,848
A2000		GU General Fees Fund		0.81	85,000
D10250		RU Office of Purchasing		0.19	20,000
Total USS Salaries by Fund				4.00	254,848
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,844
1690		Shrinkage			(8,822)
1760		State Leave Pymt Assessment			2,843
1810		KPERS Retirement			12,399
1830		Regents Retirement			18,618
1850		TIAA Disability			3,509
1911		Medicare			5,313
1912		OASDI			22,701
1750		Dependent Health Insurance			10,006
1950		Single Group Health Insurance			35,256
1970		Workers Compensation			1,442
1980		Unemployment Compensation			373
Total Students and Fringe Benefits					106,482

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			56,383
A2000		GU General Fees Fund			24,093
D10250		RU Office of Purchasing			26,006
Total Students and Fringe Benefits					106,482
Total Salaries and Fringe Benefits				6.00	482,093
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	231,231
A2000		GU General Fees Fund		1.81	146,845
D10250		RU Office of Purchasing		1.19	104,017
Total Salaries and Fringe Benefits				6.00	482,093
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,085
7F		Commodities			350
Total OOE					3,435
Total OOE by Fund					
A2000		GU General Fees Fund			3,435
Total OOE by Fund					3,435
Total FTE and Expenditures				6.00	485,528
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	231,231
A2000		GU General Fees Fund		1.81	150,280
D10250		RU Office of Purchasing		1.19	104,017
Total FTE and Expenditures by Fund				6.00	485,528

W.S.U ANNUAL BUDGET
101542 - Reserve for Fringe Ben Commitments
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(24,748)
1830		Regents Retirement			273,180
1850		TIAA Disability			34,269
1925		Grad Assistant Grp Health Ins			120,000
1750		Dependent Health Insurance			94,328
1950		Single Group Health Insurance			563,239
Total Students and Fringe Benefits				-	1,060,268
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			168,632
A2000		GU General Fees Fund			891,636
Total Students and Fringe Benefits				-	1,060,268
Total Salaries and Fringe Benefits				-	1,060,268
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	168,632
A2000		GU General Fees Fund		-	891,636
Total Salaries and Fringe Benefits				-	1,060,268
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,000
Total OOE				-	30,000
Total OOE by Fund					
A2000		GU General Fees Fund			30,000
Total OOE by Fund				-	30,000
Total FTE and Expenditures				-	1,090,268
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	168,632
A2000		GU General Fees Fund		-	921,636
Total FTE and Expenditures by Fund				-	1,090,268

**W.S.U ANNUAL BUDGET
101543 - HR - Background Checks
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
Total OOE				25,000	
Total OOE by Fund					
A2000		GU General Fees Fund		25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	25,000
Total FTE and Expenditures by Fund				-	25,000

**W.S.U ANNUAL BUDGET
101545 - Crisis Management
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				12,348	
Total OOE				12,348	
Total OOE by Fund					
A2000		GU General Fees Fund		12,348	
Total OOE by Fund				12,348	
Total FTE and Expenditures				-	12,348
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	12,348
Total FTE and Expenditures by Fund				-	12,348

W.S.U ANNUAL BUDGET
101583 - Equal Opportunity and Title IX
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994554		Affirmative Action/EEO Coordinator Kistler, Jania	12	1.00	56,285
997359		Title IX Coordinator Stephens, Natasha	12	1.00	87,997
997736		Executive Director of the Office for Equal Employment Opportunity Link, Jane	12	0.80	89,446
Total Unclassified Salaries				2.80	233,728
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.80	233,728
Total USS Salaries by Fund				2.80	233,728
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(6,708)
1760		State Leave Pymt Assessment			1,754
1830		Regents Retirement			19,868
1850		TIAA Disability			2,338
1911		Medicare			3,170
1912		OASDI			13,547
1750		Dependent Health Insurance			5,971
1950		Single Group Health Insurance			12,637
1970		Workers Compensation			889
1980		Unemployment Compensation			221
Total Students and Fringe Benefits					53,687
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			53,687
Total Students and Fringe Benefits					53,687
Total Salaries and Fringe Benefits				2.80	287,415
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.80	287,415
Total Salaries and Fringe Benefits				2.80	287,415
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			34,920
Total OOE					34,920
Total OOE by Fund					
A2000		GU General Fees Fund			34,920
Total OOE by Fund					34,920

W.S.U ANNUAL BUDGET
101583 - Equal Opportunity and Title IX
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.80	322,335
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		2.80	322,335
Total FTE and Expenditures by Fund				2.80	322,335

W.S.U ANNUAL BUDGET
101590 - Shuttle Bus
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				1,056,778	
Total OOE				1,056,778	
Total OOE by Fund					
A2000		GU General Fees Fund		800,000	
D10679		RU Shuttle Bus		256,778	
Total OOE by Fund				1,056,778	
Total FTE and Expenditures				-	1,056,778
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	800,000
D10679		RU Shuttle Bus		-	256,778
Total FTE and Expenditures by Fund				-	1,056,778

W.S.U ANNUAL BUDGET
101602 - General Expense
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				2,502,030	
Total OOE				2,502,030	
Total OOE by Fund					
A2000		GU General Fees Fund		2,502,030	
Total OOE by Fund				2,502,030	
Total FTE and Expenditures				-	2,502,030
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,502,030
Total FTE and Expenditures by Fund				-	2,502,030

**W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999306	Senior Admin Assistant Reikofski, Daniel	12	1.00	34,091
	999476	Assistant Manager Murray, Gordon	12	1.00	36,920
	999779	Assistant Manager Albers, Matthew	12	1.00	36,920
	999951	Senior Admin Assistant Cole, Cynthia	12	1.00	40,518
	999952	Senior Admin Assistant Engle, Karla	12	1.00	31,554
1020	USS Salaries-OT			-	2,500
Total USS Salaries				5.00	182,503
Total USS Salaries by Fund					
A0003	GU State General Fund			5.00	182,503
Total USS Salaries by Fund				5.00	182,503
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998056	Manager of Postal Services Sperlazza, Michael	12	1.00	62,801
	998900	Senior Administrative Assistant Jay, Meghan	12	1.00	30,202
	999790	Mailroom Assistant Benz, Thomas	12	1.00	25,272
					<i>This position is fully funded from restricted use sources.</i>
1140	Grad Assistants-Other				6,352
Total Unclassified Salaries				3.00	124,627
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	99,355
D10251	RU Postal Services			1.00	25,272
Total USS Salaries by Fund				3.00	124,627
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				-
1690	Shrinkage				(9,262)
1760	State Leave Pymt Assessment				2,307
1810	KPERs Retirement				24,113
1830	Regents Retirement				10,056
1850	TIAA Disability				3,013
1911	Medicare				4,163
1912	OASDI				17,781
1750	Dependent Health Insurance				16,675
1950	Single Group Health Insurance				49,357
1970	Workers Compensation				1,172
1980	Unemployment Compensation				297

**W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					119,672
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			115,023
D10251		RU Postal Services			4,649
Total Students and Fringe Benefits					119,672
Total Salaries and Fringe Benefits				8.00	426,802
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.00	396,881
D10251		RU Postal Services		1.00	29,921
Total Salaries and Fringe Benefits				8.00	426,802
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			53,884
		7F Commodities			8,545
		7H Capital Outlay			2,300
		7V Miscellaneous Non Expense			600
Total OOE					65,329
Total OOE by Fund					
A2000		GU General Fees Fund			35,579
D10251		RU Postal Services			29,750
Total OOE by Fund					65,329
Total FTE and Expenditures				8.00	492,131
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.00	396,881
A2000		GU General Fees Fund		-	35,579
D10251		RU Postal Services		1.00	59,671
Total FTE and Expenditures by Fund				8.00	492,131

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	997015	Fire & Safety Coordinator Murray, Scott	12	1.00	50,003
	999689	Fire & Safety Coordinator, Senior Moore, Dennis	12	1.00	45,344
Total USS Salaries				2.00	95,347
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	95,347
Total USS Salaries by Fund				2.00	95,347
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997212	Manager, Environmental Health and Safety Vacant		1.00	52,000
	997843	Director, Environmental Health and Safety Strickland, Michael	12	1.00	91,852
Total Unclassified Salaries				2.00	143,852
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	52,000
A2000		GU General Fees Fund		1.00	91,852
Total USS Salaries by Fund				2.00	143,852
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(6,845)
	1760	State Leave Pymt Assessment			1,796
	1810	KPERS Retirement			12,596
	1830	Regents Retirement			7,808
	1850	TIAA Disability			2,394
	1911	Medicare			3,373
	1912	OASDI			14,415
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			14,102
	1970	Workers Compensation			913
	1980	Unemployment Compensation			235
Total Students and Fringe Benefits					54,122
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			30,002
A2000		GU General Fees Fund			24,120
Total Students and Fringe Benefits					54,122
Total Salaries and Fringe Benefits				4.00	293,321
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	177,349
A2000		GU General Fees Fund		1.00	115,972
Total Salaries and Fringe Benefits				4.00	293,321
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7F	Commodities			54,000
		Total OOE			54,000
Total OOE by Fund					
	A2000	GU General Fees Fund			54,000
		Total OOE by Fund			54,000
		Total FTE and Expenditures		4.00	347,321
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	177,349
	A2000	GU General Fees Fund		1.00	169,972
		Total FTE and Expenditures by Fund		4.00	347,321

**W.S.U ANNUAL BUDGET
103027 - Animal Safety
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				30,000	
Total OOE				30,000	
Total OOE by Fund					
D10573	SRO Animal Safety			30,000	
Total OOE by Fund				30,000	
Total FTE and Expenditures				-	30,000
Total FTE and Expenditures by Fund					
D10573	SRO Animal Safety			-	30,000
Total FTE and Expenditures by Fund				-	30,000

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999535	Administrative Assistant Reed, Juanita	12	1.00	33,363
	999958	Administrative Officer Vacant		1.00	39,520
Total USS Salaries				2.00	72,883
Total USS Salaries by Fund					
A2000		GU General Fees Fund		2.00	72,883
Total USS Salaries by Fund				2.00	72,883
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995213	Assistant Director of Alumni Events Chandler, Sydney	12	1.00	35,000
	997589	Accounting Specialist Shanahan, Stacy	12	1.00	31,741
	997620	Director of Communications White, Connie	12	1.00	64,062
	997696	Editorial Associate/Online Magazine Coordinator Paske, Scott	12	1.00	35,360
	997733	Assistant Director of Student and Young Alumni Relations Blanton, Tate	12	1.00	38,203
		<i>\$2,311 of this position is funded from restricted use sources.</i>			
	997766	Director of Marketing and Membership Stieben, Erin	12	1.00	50,270
Total Unclassified Salaries				6.00	254,636
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		5.94	252,325
D10327		RU Alumni		0.06	2,311
Total USS Salaries by Fund				6.00	254,636
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,291
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			1,500
1690		Shrinkage			(10,028)
1760		State Leave Pymt Assessment			2,707
1810		KPERS Retirement			4,408
1830		Regents Retirement			21,646
1850		TIAA Disability			3,279
1911		Medicare			4,668
1912		OASDI			19,947

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			42,307
1970		Workers Compensation			1,375
1980		Unemployment Compensation			360
Total Students and Fringe Benefits					129,630
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			104,379
D10327		RU Alumni			23,731
R40041		Federal Work Study Program			1,520
Total Students and Fringe Benefits					129,630
Total Salaries and Fringe Benefits				8.00	457,149
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		7.94	429,587
D10327		RU Alumni		0.06	26,042
R40041		Federal Work Study Program		-	1,520
Total Salaries and Fringe Benefits				8.00	457,149
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			29,251
Total OOE					29,251
Total OOE by Fund					
D10327		RU Alumni			29,251
Total OOE by Fund					29,251
Total FTE and Expenditures				8.00	486,400
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		7.94	429,587
D10327		RU Alumni		0.06	55,293
R40041		Federal Work Study Program		-	1,520
Total FTE and Expenditures by Fund				8.00	486,400

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994199		Video Content Developer Johnson, Kelly	12	1.00	47,000
996902		Vice President of Strategic Communications Heldman, Louis	12	1.00	179,478
996964		Senior Communicator Suellentrop, Paul <i>\$42,002 of this position is funded from restricted use sources.</i>	12	1.00	63,000
997175		Content Developer Hall, Quinn	12	1.00	48,048
997373		Content Developer Hendricks, Jennifer	12	1.00	48,027
997546		Assistant Director of News and Media Relations Mazzullo, Helaine	12	1.00	52,668
997576		Creative Services Director Easum, Amy	12	1.00	66,625
997676		Director of Web and New Media Hart, Timothy	12	1.00	68,543
997801		Associate Vice President of Strategic Communications and Chief Marketing Officer Coleman-Martins, Shelly	12	1.00	134,531
998193		Director of Advertising Schafer, Amy	12	1.00	58,255
998383		Strategic Communications Project Director Vacant		1.00	22,559
998413		Director of Relationship Marketing Herron, Matheson	12	1.00	80,000
998419		Director of News and Media Relations Kleinsasser, Joseph	12	1.00	61,856

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	998445	Director of Community Relations and Special Events Hytche, Carmen	12	1.00	54,909
	998822	Multi-Media Specialist Johnson, Alyssa	12	1.00	33,000
	998851	Public Service Administrator II Shoemaker, Mercedes	12	1.00	46,862
	998893	Senior Designer Fonkert, Johanna	12	1.00	48,175
	998895	Web and New Media Designer Hahn, Kristina	12	1.00	48,175
	998897	Publications Editor Hurt, Andrew	12	1.00	49,150
Total Unclassified Salaries				19.00	1,210,862
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.33	448,386
	A2000	GU General Fees Fund		9.00	720,474
	D10331	RU Strategic Communications		0.67	42,002
Total USS Salaries by Fund				19.00	1,210,862
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			28,178
	1690	Shrinkage			(35,489)
	1760	State Leave Pymt Assessment			9,304
	1810	KPERS Retirement			6,191
	1830	Regents Retirement			97,032
	1850	TIAA Disability			12,117
	1911	Medicare			16,730
	1912	OASDI			69,197
	1750	Dependent Health Insurance			36,686
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			119,868
	1970	Workers Compensation			4,723
	1980	Unemployment Compensation			1,191
Total Students and Fringe Benefits					366,356
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			144,056
	A2000	GU General Fees Fund			207,818
	D10331	RU Strategic Communications			14,482
Total Students and Fringe Benefits					366,356
Total Salaries and Fringe Benefits				19.00	1,577,218
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.33	592,442
	A2000	GU General Fees Fund		9.00	928,292
	D10331	RU Strategic Communications		0.67	56,484
Total Salaries and Fringe Benefits				19.00	1,577,218

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			34,200
7F		Commodities			15,200
7H		Capital Outlay			5,000
Total OOE					54,400
Total OOE by Fund					
A2000		GU General Fees Fund			51,100
D10331		RU Strategic Communications			3,300
Total OOE by Fund					54,400
Total FTE and Expenditures				19.00	1,631,618
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.33	592,442
A2000		GU General Fees Fund		9.00	979,392
D10331		RU Strategic Communications		0.67	59,784
Total FTE and Expenditures by Fund				19.00	1,631,618

**W.S.U ANNUAL BUDGET
101612 - Creative Services
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
1690		Shrinkage			-
1760		State Leave Pymt Assessment			150
1850		TIAA Disability			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			76
1980		Unemployment Compensation			20
Total Students and Fringe Benefits				-	20,246
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
D10332		RU Creative Services			20,246
Total Students and Fringe Benefits				-	20,246
Total Salaries and Fringe Benefits				-	20,246
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	-
D10332		RU Creative Services		-	20,246
Total Salaries and Fringe Benefits				-	20,246
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			208,514
Total OOE				-	208,514
Total OOE by Fund					
D10332		RU Creative Services			208,514
Total OOE by Fund				-	208,514
Total FTE and Expenditures				-	228,760
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	-
D10332		RU Creative Services		-	228,760
Total FTE and Expenditures by Fund				-	228,760

**W.S.U ANNUAL BUDGET
101901 - Commencement
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				64,305	
7F Commodities				2,085	
Total OOE				66,390	
Total OOE by Fund					
A2000		GU General Fees Fund		48,590	
D10235		RU Commencement		17,800	
Total OOE by Fund				66,390	
Total FTE and Expenditures				-	66,390
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	48,590
D10235		RU Commencement		-	17,800
Total FTE and Expenditures by Fund				-	66,390

**Wichita State University
Fiscal Year 2019 Annual Operating Budget**

**Institutional Support Program
Program Code 41000**

Institutional Support Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 426,610	\$ 217,256	\$ 643,866	3.0%	\$ 216,909	\$ 860,775	3.6%
Unclassified Salaries	2,764,228	7,310,769	10,074,997	47.0%	974,530	11,049,527	45.8%
Student Salaries	37,845	83,211	121,056	0.6%	75,100	196,156	0.8%
Fringe Benefits	1,122,635	2,893,649	4,016,284	18.7%	291,790	4,308,074	17.8%
Shrinkage	(97,755)	(241,039)	(338,794)	-1.6%	-	(338,794)	-1.4%
Subtotal Salaries and Fringe Benefits	<u>\$ 4,253,563</u>	<u>\$ 10,263,846</u>	<u>\$ 14,517,409</u>	<u>67.8%</u>	<u>\$ 1,558,329</u>	<u>\$ 16,075,738</u>	<u>66.6%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 6,908,438</u>	<u>\$ 6,908,438</u>	<u>32.2%</u>	<u>\$ 1,156,479</u>	<u>\$ 8,064,917</u>	<u>33.4%</u>
Total Institutional Support Program Budget	<u><u>\$ 4,253,563</u></u>	<u><u>\$ 17,172,284</u></u>	<u><u>\$ 21,425,847</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,714,808</u></u>	<u><u>\$ 24,140,655</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 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 - Physical Plant Director's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999714	Administrative Assistant Senior Collard, Augustine	12	1.00	33,342
	999776	Senior Admin Assistant Abraham, Rebecca	12	1.00	33,342
	999778	Senior Admin Specialist Vacant		1.00	21,237
	999828	Accounting Specialist Mau, Adriana	12	1.00	33,363
1020	USS Salaries-OT			-	100,000
Total USS Salaries				4.00	221,285
Total USS Salaries by Fund					
A0003	GU State General Fund			4.00	221,285
Total USS Salaries by Fund				4.00	221,285
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Smith Jr., Bobby	12	1.00	133,250
	998887	Administrative Specialist Sublett, Lindsay	12	1.00	33,363
	999177	Business Manager Renollet, Annmarie	12	1.00	56,368
Total Unclassified Salaries				3.00	222,981
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			3.00	222,981
Total USS Salaries by Fund				3.00	222,981
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(13,244)
1760	State Leave Pymt Assessment				3,337
1810	KPERs Retirement				26,428
1830	Regents Retirement				18,955
1850	TIAA Disability				4,446
1911	Medicare				6,178
1912	OASDI				26,405
1750	Dependent Health Insurance				13,340
1950	Single Group Health Insurance				35,255
1970	Workers Compensation				1,692
1980	Unemployment Compensation				430
Total Students and Fringe Benefits					123,222
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				123,222
Total Students and Fringe Benefits					123,222
Total Salaries and Fringe Benefits				7.00	567,488

W.S.U ANNUAL BUDGET
108351 - Physical Plant Director's Office
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	567,488
Total Salaries and Fringe Benefits				7.00	567,488
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			11,977
	7F	Commodities			77,430
Total OOE					89,407
Total OOE by Fund					
	A2000	GU General Fees Fund			89,407
Total OOE by Fund					89,407
Total FTE and Expenditures				7.00	656,895
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	567,488
	A2000	GU General Fees Fund		-	89,407
Total FTE and Expenditures by Fund				7.00	656,895

W.S.U ANNUAL BUDGET
108352 - Architectural & Engineering Service
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999316	Engineering Project Designer Heady, Ralph	12	1.00	49,150
	999518	Building Systems Engineer II Lytle, Paul	12	1.00	65,944
Total USS Salaries				2.00	115,094
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	115,094
Total USS Salaries by Fund				2.00	115,094
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(3,466)
	1760	State Leave Pymt Assessment			864
	1810	KPERS Retirement			15,205
	1830	Regents Retirement			-
	1850	TIAA Disability			1,152
	1911	Medicare			1,650
	1912	OASDI			7,054
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			439
	1980	Unemployment Compensation			115
Total Students and Fringe Benefits					33,399
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			33,399
Total Students and Fringe Benefits					33,399
Total Salaries and Fringe Benefits				2.00	148,493
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	148,493
Total Salaries and Fringe Benefits				2.00	148,493
OTHER OPERATING EXPENDITURES (OEE)					
	7C	Contractual Services			5,000
Total OOE					5,000
Total OOE by Fund					
A2000		GU General Fees Fund			5,000
Total OOE by Fund					5,000
Total FTE and Expenditures				2.00	153,493
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
108352 - Architectural & Engineering Service
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		2.00	148,493
A2000		GU General Fees Fund		-	5,000
Total FTE and Expenditures by Fund				2.00	153,493

**W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994882		Project Manager Woolsoncroft, Todd	12	1.00	79,438
997200		Project Manager Young, Kevin	12	1.00	70,498
997740		Director of Facilities Planning Patterson, Emily	12	1.00	126,537
997946		Associate Vice President for Facilities King, Eric	12	1.00	153,750
998606		University Property Manager Stegeman, Crystal	12	1.00	62,000
<i>\$31,000 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				5.00	492,223
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	70,498
A2000		GU General Fees Fund		3.50	390,725
D11293		RU Facilities Planning		0.50	31,000
Total USS Salaries by Fund				5.00	492,223
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(13,285)
1760		State Leave Pymt Assessment			3,695
1830		Regents Retirement			41,841
1850		TIAA Disability			4,924
1911		Medicare			7,011
1912		OASDI			29,062
1750		Dependent Health Insurance			10,005
1950		Single Group Health Insurance			28,204
1970		Workers Compensation			1,872
1980		Unemployment Compensation			485
Total Students and Fringe Benefits					113,814
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			17,874
A2000		GU General Fees Fund			90,241
D11293		RU Facilities Planning			5,699
Total Students and Fringe Benefits					113,814

**W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	606,037
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	88,372
A2000		GU General Fees Fund		3.50	480,966
D11293		RU Facilities Planning		0.50	36,699
Total Salaries and Fringe Benefits				5.00	606,037
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					11,868
Total OOE					11,868
Total OOE by Fund					
A2000		GU General Fees Fund			11,868
Total OOE by Fund					11,868
Total FTE and Expenditures				5.00	617,905
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	88,372
A2000		GU General Fees Fund		3.50	492,834
D11293		RU Facilities Planning		0.50	36,699
Total FTE and Expenditures by Fund				5.00	617,905

**W.S.U ANNUAL BUDGET
108321 - Building Maintenance
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	-
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997009		Manager of Building Trades/Projects Bryer, Eason	12	1.00	65,000
997861		Director of Environmental Control and Plant Computing Services Harkness, Klent	12	1.00	81,894
998545		Director of Facility Maintenance Vacant		1.00	16,523
Total Unclassified Salaries				3.00	163,417
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	163,417
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				3.00	163,417
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,381)
1760		State Leave Pymt Assessment			1,227
1810		KPERS Retirement			-
1830		Regents Retirement			12,486
1850		TIAA Disability			1,635
1911		Medicare			2,371
1912		OASDI			10,133
1750		Dependent Health Insurance			-
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			622
1980		Unemployment Compensation			164
Total Students and Fringe Benefits					24,257
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			24,257
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits					24,257
Total Salaries and Fringe Benefits				3.00	187,674
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	187,674
A2000		GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				3.00	187,674

**W.S.U ANNUAL BUDGET
108321 - Building Maintenance
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			-
	7F	Commodities			-
		Total OOE			-
Total OOE by Fund					
	A2000	GU General Fees Fund			-
		Total OOE by Fund			-
		Total FTE and Expenditures		3.00	187,674
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	187,674
	A2000	GU General Fees Fund		-	-
		Total FTE and Expenditures by Fund		3.00	187,674

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999483	Physical Plant Supervisor Marks, Ernest	12	1.00	47,528
	999519	Plumber Senior White, Christian	12	1.00	37,398
	999540	Plumber Senior Wray, William	12	1.00	35,235
	999724	Plumber Senior Reeder, Charles	12	1.00	37,398
1030	USS Salaries-Standby			-	12,992
Total USS Salaries				4.00	170,552
Total USS Salaries by Fund					
A0003	GU State General Fund			3.00	135,317
A2000	GU General Fees Fund			1.00	35,235
Total USS Salaries by Fund				4.00	170,552
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(5,629)
1760	State Leave Pymt Assessment				1,282
1810	KPERs Retirement				22,533
1850	TIAA Disability				1,707
1911	Medicare				2,223
1912	OASDI				9,499
1750	Dependent Health Insurance				10,005
1950	Single Group Health Insurance				28,204
1970	Workers Compensation				652
1980	Unemployment Compensation				155
Total Students and Fringe Benefits					70,631
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				53,731
A2000	GU General Fees Fund				16,900
Total Students and Fringe Benefits					70,631
Total Salaries and Fringe Benefits				4.00	241,183
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			3.00	189,048
A2000	GU General Fees Fund			1.00	52,135
Total Salaries and Fringe Benefits				4.00	241,183
OTHER OPERATING EXPENDITURES (OE)					
7F	Commodities				65,000

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total OOE					65,000
Total OOE by Fund					
	A2000	GU General Fees Fund			65,000
Total OOE by Fund					65,000
Total FTE and Expenditures				4.00	306,183
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	189,048
	A2000	GU General Fees Fund		1.00	117,135
Total FTE and Expenditures by Fund				4.00	306,183

W.S.U ANNUAL BUDGET
108375 - Paint Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999298	Painter Senior Rose, William	12	1.00	39,146
	999309	GMRT Senior Vacant		1.00	31,595
	999393	Painter Vacant		1.00	29,453
	999695	Painter Unruh, Silas	12	1.00	29,453
	999701	Painter Sabag, Jesus	12	1.00	33,363
	999703	Painter Senior Williams, Scott	12	1.00	34,778
	999704	Painter Senior Logue, Michael	12	1.00	35,589
	999723	Trades Supervisor Vacant		1.00	47,486
Total USS Salaries				8.00	280,862
Total USS Salaries by Fund					
	A0003	GU State General Fund		8.00	280,862
Total USS Salaries by Fund				8.00	280,862
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	998880	Interim Team leader, Paint Shop Estill-Matos, Daraleen	12	1.00	33,280
Total Unclassified Salaries				1.00	33,280
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	33,280
Total USS Salaries by Fund				1.00	33,280
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(9,378)
	1760	State Leave Pymt Assessment			2,359
	1810	KPERS Retirement			18,360
	1830	Regents Retirement			2,829
	1850	TIAA Disability			3,144
	1911	Medicare			4,352
	1912	OASDI			18,599
	1750	Dependent Health Insurance			10,005
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			35,255
	1970	Workers Compensation			1,199
	1980	Unemployment Compensation			304

W.S.U ANNUAL BUDGET
108375 - Paint Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					87,656
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			75,591
A2000		GU General Fees Fund			12,065
Total Students and Fringe Benefits					87,656
Total Salaries and Fringe Benefits				9.00	401,798
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.00	356,453
A2000		GU General Fees Fund		1.00	45,345
Total Salaries and Fringe Benefits				9.00	401,798
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			40,000
Total OOE					40,000
Total OOE by Fund					
A2000		GU General Fees Fund			40,000
Total OOE by Fund					40,000
Total FTE and Expenditures				9.00	441,798
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.00	356,453
A2000		GU General Fees Fund		1.00	85,345
Total FTE and Expenditures by Fund				9.00	441,798

**W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999475	Carpenter Senior Owens, James	12	1.00	32,386
	999594	Carpenter Senior Vacant		1.00	32,365
	999711	Electrician Hatter, Brady	12	1.00	31,574
	999713	Carpenter Matos, Joseph	12	1.00	33,654
	999718	Carpenter Senior Atkins, David	12	1.00	45,323
	999719	Carpenter Senior Graber, Brian	12	1.00	33,987
	999720	Carpenter Senior Olberding, Richard	12	1.00	33,176
1030	USS Salaries-Standby			-	12,992
	Total USS Salaries			7.00	255,458
Total USS Salaries by Fund					
A0003	GU State General Fund			7.00	255,458
	Total USS Salaries by Fund			7.00	255,458
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	997091	Carpenter Senior Vacant		1.00	32,365
	998931	Carpenter Senior Simmons, Lucas	12	1.00	32,365
	Total Unclassified Salaries			2.00	64,730
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	32,365
A2000	GU General Fees Fund			1.00	32,365
	Total USS Salaries by Fund			2.00	64,730
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(10,048)
1760	State Leave Pymt Assessment				2,404
1810	KPERs Retirement				29,474
1830	Regents Retirement				2,752
1850	TIAA Disability				3,205
1911	Medicare				4,106
1912	OASDI				17,536
1750	Dependent Health Insurance				10,005
1950	Single Group Health Insurance				49,357
1970	Workers Compensation				1,222
1980	Unemployment Compensation				287

**W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					110,300
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			96,969
A2000		GU General Fees Fund			13,331
Total Students and Fringe Benefits					110,300
Total Salaries and Fringe Benefits				9.00	430,487
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.00	384,791
A2000		GU General Fees Fund		1.00	45,696
Total Salaries and Fringe Benefits				9.00	430,487
OTHER OPERATING EXPENDITURES (OOE)					
		7F Commodities			100,000
Total OOE					100,000
Total OOE by Fund					
A2000		GU General Fees Fund			100,000
Total OOE by Fund					100,000
Total FTE and Expenditures				9.00	530,487
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.00	384,791
A2000		GU General Fees Fund		1.00	145,696
Total FTE and Expenditures by Fund				9.00	530,487

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999528	Lock System Specialist Senior Nash, Michael	12	1.00	45,323
	999696	Physical Plant Supervisor Mansfield, Thomas	12	1.00	44,242
1030		USS Salaries-Standby		-	12,992
Total USS Salaries				2.00	102,557
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	102,557
Total USS Salaries by Fund				2.00	102,557
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998853	Lock System Specialist Senior Williams, Brian	12	1.00	43,160
	998856	Lock System Specialist Snodgrass, Travis	12	1.00	34,819
Total Unclassified Salaries				2.00	77,979
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	43,160
A2000		GU General Fees Fund		1.00	34,819
Total USS Salaries by Fund				2.00	77,979
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,730)
1760		State Leave Pymt Assessment			1,356
1810		KPERS Retirement			19,252
1830		Regents Retirement			2,960
1850		TIAA Disability			1,808
1911		Medicare			2,450
1912		OASDI			10,465
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			28,204
1970		Workers Compensation			691
1980		Unemployment Compensation			171
Total Students and Fringe Benefits					64,962
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			52,652
A2000		GU General Fees Fund			12,310
Total Students and Fringe Benefits					64,962
Total Salaries and Fringe Benefits				4.00	245,498
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	198,369
A2000		GU General Fees Fund		1.00	47,129
Total Salaries and Fringe Benefits				4.00	245,498
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7F	Commodities			12,000
		Total OOE			12,000
Total OOE by Fund					
	A2000	GU General Fees Fund			12,000
		Total OOE by Fund			12,000
		Total FTE and Expenditures		4.00	257,498
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	198,369
	A2000	GU General Fees Fund		1.00	59,129
		Total FTE and Expenditures by Fund		4.00	257,498

**W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999524	Plumber Hearn, Carl	12	1.00	30,846
	999551	Plumber Senior Vacant		1.00	37,294
	999556	Interim Trades Supervisor Greenway, Jeffrey	12	1.00	38,376
	999708	Plumber Herron, Ryan	12	1.00	30,867
	999709	Plumber Senior Vacant		1.00	34,694
1030	USS Salaries-Standby			-	12,992
	Total USS Salaries			5.00	185,070
Total USS Salaries by Fund					
A0003	GU State General Fund			5.00	185,070
	Total USS Salaries by Fund			5.00	185,070
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	999710	Trades Supervisor Vacant		1.00	51,771
	Total Unclassified Salaries			1.00	51,771
Total Unclassified Salaries by Fund					
A2000	GU General Fees Fund			1.00	51,771
	Total USS Salaries by Fund			1.00	51,771
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(6,843)
	1760	State Leave Pymt Assessment			1,780
	1810	KPERS Retirement			14,940
	1850	TIAA Disability			2,370
	1911	Medicare			3,379
	1912	OASDI			14,439
	1750	Dependent Health Insurance			3,335
	1752	Healthy Kids Health Insurance			628
	1950	Single Group Health Insurance			21,153
	1970	Workers Compensation			904
	1980	Unemployment Compensation			236
	Total Students and Fringe Benefits				56,321
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				52,502
A2000	GU General Fees Fund				3,820
	Total Students and Fringe Benefits				56,321
Total Salaries and Fringe Benefits					
				6.00	293,163
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			5.00	237,572

**W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		1.00	55,591
		Total Salaries and Fringe Benefits		6.00	293,163
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			80,000
		Total OOE			80,000
Total OOE by Fund					
	A2000	GU General Fees Fund			80,000
		Total OOE by Fund			80,000
Total FTE and Expenditures				6.00	373,163
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	237,572
	A2000	GU General Fees Fund		1.00	135,591
Total FTE and Expenditures by Fund				6.00	373,163

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
999380	Electrician	Ramsey, Jason	12	1.00	33,987
999410	Electrician	Smith, Derek	12	1.00	33,987
999471	Electrician Senior	Ford, James	12	1.00	37,398
999530	Electrician Senior	Daniel, Randall	12	1.00	37,398
999554	Electrician	Baptiste, Vernon	12	1.00	35,589
999557	Electrician Senior	Houston, Matthew	12	1.00	40,123
999712	Electrician Senior	Abril, Michael	12	1.00	40,123
999716	Electrician Senior	Coleman, Joe	12	1.00	35,235
999717	Physical Plant Supervisor	Fee, Brian	12	1.00	41,184
1030	USS Salaries-Standby			-	12,992
	Total USS Salaries			9.00	348,018
Total USS Salaries by Fund					
A0003	GU State General Fund			9.00	348,018
	Total USS Salaries by Fund			9.00	348,018
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	Total Unclassified Salaries			-	-
Total Unclassified Salaries by Fund					
	Total USS Salaries by Fund			-	-
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(11,434)
1760	State Leave Pymt Assessment				2,613
1810	KPERs Retirement				45,979
1850	TIAA Disability				3,483
1911	Medicare				4,841
1912	OASDI				20,675
1750	Dependent Health Insurance				10,005
1752	Healthy Kids Health Insurance				628
1950	Single Group Health Insurance				63,459
1970	Workers Compensation				1,329
1980	Unemployment Compensation				338

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					141,916
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			141,916
Total Students and Fringe Benefits					141,916
Total Salaries and Fringe Benefits				9.00	489,934
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.00	489,934
Total Salaries and Fringe Benefits				9.00	489,934
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			100,000
Total OOE					100,000
Total OOE by Fund					
A2000		GU General Fees Fund			100,000
Total OOE by Fund					100,000
Total FTE and Expenditures				9.00	589,934
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.00	489,934
A2000		GU General Fees Fund		-	100,000
Total FTE and Expenditures by Fund				9.00	589,934

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	998777	GMRT Senior Montez, Richard	12	1.00	30,139
	999511	GMRT Senior Smith, Jerry	12	1.00	29,453
	999527	Ref/AC Service Tech Senior Vacant		1.00	33,654
	999699	Ref/AC Service Tech Senior Fox, Sammy	12	1.00	35,589
	999700	Ref/AC Service Tech Senior Abdullah, Akbar	12	1.00	36,483
	999930	Ref/AC Service Tech Senior Curry, Floyd	12	1.00	33,987
	999956	GMRT Senior Walker, Jimmy	12	1.00	31,616
	999999	Ref/AC Service Tech Senior Domke, Thomas	12	1.00	37,398
1030	USS Salaries-Standby			-	12,992
	Total USS Salaries			8.00	281,312
Total USS Salaries by Fund					
A0003	GU State General Fund			8.00	281,312
	Total USS Salaries by Fund			8.00	281,312
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	998825	Physical Plant Supervisor Parsons, Joshua	12	1.00	42,078
	Total Unclassified Salaries			1.00	42,078
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	42,078
	Total USS Salaries by Fund			1.00	42,078
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(10,360)
1760	State Leave Pymt Assessment				2,430
1810	KPERs Retirement				33,577
1850	TIAA Disability				3,237
1911	Medicare				4,478
1912	OASDI				19,137
1750	Dependent Health Insurance				10,005
1950	Single Group Health Insurance				56,408
1970	Workers Compensation				1,235
1980	Unemployment Compensation				313
	Total Students and Fringe Benefits				120,460
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund			120,460
		Total Students and Fringe Benefits			120,460
		Total Salaries and Fringe Benefits		9.00	443,850
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		9.00	443,850
		Total Salaries and Fringe Benefits		9.00	443,850
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			125,500
		Total OOE			125,500
		Total OOE by Fund			
	A2000	GU General Fees Fund			125,500
		Total OOE by Fund			125,500
		Total FTE and Expenditures		9.00	569,350
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		9.00	443,850
	A2000	GU General Fees Fund		-	125,500
		Total FTE and Expenditures by Fund		9.00	569,350

W.S.U ANNUAL BUDGET
108383 - EMS
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	995015	Electronics Technician Stickley, Steven	12	1.00	38,230
	999555	Electronic Control Cntr Tech Parsons, Anthony	12	1.00	47,528
	999645	Electronics Technician Hedges, Jason	12	1.00	37,398
	999715	Network Service Technician II Harkness, Donald	12	1.00	50,419
1030	USS Salaries-Standby			-	12,992
Total USS Salaries				4.00	186,568
Total USS Salaries by Fund					
A0003	GU State General Fund			4.00	186,568
Total USS Salaries by Fund				4.00	186,568
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(6,077)
1760	State Leave Pymt Assessment				1,402
1810	KPERs Retirement				24,649
1850	TIAA Disability				1,868
1911	Medicare				2,448
1912	OASDI				10,460
1750	Dependent Health Insurance				10,005
1950	Single Group Health Insurance				28,204
1970	Workers Compensation				712
1980	Unemployment Compensation				170
Total Students and Fringe Benefits					73,841
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				73,841
Total Students and Fringe Benefits					73,841
Total Salaries and Fringe Benefits				4.00	260,409
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			4.00	260,409
Total Salaries and Fringe Benefits				4.00	260,409
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				10,000
Total OOE					10,000
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108383 - EMS
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			10,000
		Total OOE by Fund			10,000
		Total FTE and Expenditures		4.00	270,409
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	260,409
	A2000	GU General Fees Fund		-	10,000
		Total FTE and Expenditures by Fund		4.00	270,409

**W.S.U ANNUAL BUDGET
108387 - EMS Athletics
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999409	Ref/AC Service Tech Senior Hendry, Douglas	12	1.00	39,229
	999459	Physical Plant Supervisor Butt, Kenneth	12	1.00	41,184
	999706	GMRT Senior Vacant		1.00	36,109
	999836	Ref/AC Service Tech Senior Vacant		1.00	44,200
Total USS Salaries				4.00	160,722
Total USS Salaries by Fund					
	A0003	GU State General Fund		4.00	160,722
Total USS Salaries by Fund				4.00	160,722
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,430)
	1760	State Leave Pymt Assessment			1,207
	1810	KPERS Retirement			10,624
	1850	TIAA Disability			1,609
	1911	Medicare			2,316
	1912	OASDI			9,900
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			613
	1980	Unemployment Compensation			163
Total Students and Fringe Benefits					29,053
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			29,053
Total Students and Fringe Benefits					29,053
Total Salaries and Fringe Benefits				4.00	189,775
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	189,775
Total Salaries and Fringe Benefits				4.00	189,775
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			70,000
Total OOE					70,000
Total OOE by Fund					
	A2000	GU General Fees Fund			70,000

W.S.U ANNUAL BUDGET
108387 - EMS Athletics
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total OOE by Fund					70,000
Total FTE and Expenditures				4.00	259,775
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	189,775
A2000		GU General Fees Fund		-	70,000
Total FTE and Expenditures by Fund				4.00	259,775

**W.S.U ANNUAL BUDGET
108388 - Heskett Maintenance
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999413	GMRT Senior Johnson, Joshua	12	1.00	29,453
	999414	Facilities Maintenance Supv Beisel, Alan	12	1.00	39,229
Total USS Salaries				2.00	68,682
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	68,682
Total USS Salaries by Fund				2.00	68,682
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,247)
	1760	State Leave Pymt Assessment			516
	1810	KPERS Retirement			9,074
	1850	TIAA Disability			688
	1911	Medicare			973
	1912	OASDI			4,156
	1950	Single Group Health Insurance			14,102
	1970	Workers Compensation			262
	1980	Unemployment Compensation			68
Total Students and Fringe Benefits					27,592
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			27,592
Total Students and Fringe Benefits					27,592
Total Salaries and Fringe Benefits				2.00	96,274
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	96,274
Total Salaries and Fringe Benefits				2.00	96,274
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			30,000
Total OOE					30,000
Total OOE by Fund					
A2000		GU General Fees Fund			30,000
Total OOE by Fund					30,000
Total FTE and Expenditures				2.00	126,274
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	96,274
A2000		GU General Fees Fund		-	30,000

**W.S.U ANNUAL BUDGET
108388 - Heskett Maintenance
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				2.00	126,274

**W.S.U ANNUAL BUDGET
108389 - Elevator Service
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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	
Total OOE				100,000	
Total OOE by Fund					
A2000		GU General Fees Fund		100,000	
Total OOE by Fund				100,000	
Total FTE and Expenditures				-	100,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	100,000
Total FTE and Expenditures by Fund				-	100,000

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	995019	Equipment Operator Vacant		1.00	27,394
	999336	Equipment Operator White, Carrl	12	1.00	28,101
	999373	Equipment Operator Baker, Charles	12	1.00	29,494
	999378	Equipment Operator Childs, Lafayette	12	1.00	30,971
	999391	Equipment Operator Horton, Niall	12	1.00	27,394
	999424	Landscape Technician Klocke, Arlan	12	1.00	46,862
	999442	Equipment Operator Vacant		1.00	28,766
	999510	Equipment Operator Smith, Terry	12	1.00	27,414
	999546	Equipment Operator Guerrero, Christopher	12	1.00	27,394
	999626	Equipment Operator Tyree, Matthew	12	1.00	27,414
	999632	Equipment Operator King, Johnathan	12	1.00	27,394
	999668	Equipment Operator Darnell, Jason	12	1.00	27,394
	999674	Equipment Operator Evans, Neletah	12	1.00	28,808
	999732	Equipment Operator Kaufman, Lowell	12	1.00	27,394
	999733	Landscape Technician Ossman, Kari	12	1.00	40,518
	999734	Equipment Operator Alexander, Jason	12	1.00	26,728
	999735	Landscape Technician Hill, Scotty	12	1.00	48,027
	999737	Equipment Operator Janzen, Jack	12	1.00	35,859
	999738	Equipment Operator Garner, Paula	12	1.00	33,363
	999740	Equipment Operator Moore, Brian	12	1.00	29,494
	999742	Grounds Maintenance Supv II			

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Headrick, Cody	12	1.00	33,342
	999880	Mechanic Purdue, Michael	12	1.00	33,363
	999899	Grounds Maintenance Supv II Stuewe, Kevin	12	1.00	41,496
	999900	Equipment Operator Bennett, Robert	12	1.00	28,808
	999903	Equipment Operator Lyden, Larry	12	1.00	38,646
	999962	Equipment Operator Miles, Derek	12	1.00	27,394
Total USS Salaries				26.00	829,234
Total USS Salaries by Fund					
A0003		GU State General Fund		24.00	768,498
A2000		GU General Fees Fund		2.00	60,736
Total USS Salaries by Fund				26.00	829,234
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(27,605)
1760		State Leave Pymt Assessment			6,234
1810		KPERS Retirement			102,136
1850		TIAA Disability			8,303
1911		Medicare			11,469
1912		OASDI			48,988
1750		Dependent Health Insurance			30,015
1752		Healthy Kids Health Insurance			628
1950		Single Group Health Insurance			169,224
1970		Workers Compensation			3,167
1980		Unemployment Compensation			801
Total Students and Fringe Benefits					353,360
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			324,118
A2000		GU General Fees Fund			29,242
Total Students and Fringe Benefits					353,360
Total Salaries and Fringe Benefits				26.00	1,182,594
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		24.00	1,092,616
A2000		GU General Fees Fund		2.00	89,978

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				26.00	1,182,594
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			27,500
	7F	Commodities			97,500
Total OOE					125,000
Total OOE by Fund					
	A2000	GU General Fees Fund			125,000
Total OOE by Fund					125,000
Total FTE and Expenditures				26.00	1,307,594
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		24.00	1,092,616
	A2000	GU General Fees Fund		2.00	214,978
Total FTE and Expenditures by Fund				26.00	1,307,594

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	995014	Custodial Specialist Tran, Jade	12	1.00	23,691
	995016	Custodial Specialist Bell, Michael	12	1.00	23,691
	995017	Custodial Specialist Collins, Charles	12	1.00	23,691
	998779	Custodial Specialist Le, Anna	12	1.00	24,253
	999352	Custodial Specialist Childs, Catherine	12	1.00	36,774
	999363	Custodial Specialist Espinoza, Roberto	12	1.00	23,691
	999371	Custodial Specialist Nguyen, Liem	12	1.00	24,898
	999372	Custodial Specialist Welsbacher, Charles	12	1.00	28,101
	999377	Custodial Specialist Love, Cherry	12	1.00	23,691
	999398	Custodial Specialist Do, Nhung	12	1.00	23,691
	999400	Custodial Specialist Jones, Sharon	12	1.00	23,691
	999401	Custodial Specialist Jamison, Misty	12	1.00	23,691
	999402	Custodial Specialist Hoang, Ba	12	1.00	24,898
	999404	Custodial Specialist Pena-Andrade, Alfredo	12	1.00	23,691
	999405	Custodial Specialist Trucks, George	12	1.00	26,166
	999406	Custodial Specialist Tran, Hue	12	1.00	23,691
	999408	Custodial Supervisor Winzerling, Alvin	12	1.00	35,859
	999411	GMRT Senior Patton, Lee	12	1.00	32,386
	999456	Custodial Specialist Crumbliss, Shannen	12	1.00	23,691
	999460	Custodial Specialist Seymore, Jacob	12	1.00	23,691
	999461	Custodial Specialist			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Turner, Sook	12	1.00	23,691
	999462	Custodial Specialist Zamora, Jorge	12	1.00	23,691
	999464	Custodial Specialist Taylor, Eugene	12	1.00	23,691
	999466	Custodial Specialist Easley, Steven	12	1.00	24,898
	999467	Custodial Specialist Huynh, Tien	12	1.00	24,898
	999468	Custodial Supervisor Senior Howland, Crystal	12	1.00	34,112
	999469	Custodial Supervisor Senior Alvarez Curiel, Ramiro	12	1.00	34,944
	999470	Custodial Specialist Robison, James	12	1.00	23,691
	999486	Custodial Specialist Haynes, David	12	1.00	24,253
	999498	Custodial Specialist Jardon, Jessica	12	1.00	23,109
	999501	Custodial Specialist Alvarez De Naranjo, Esperanza	12	1.00	23,691
	999503	Custodial Specialist Richardson, Jannis	12	1.00	23,691
	999509	Custodial Specialist Gonzalez, Brandon	12	1.00	23,691
	999516	Custodial Specialist Scott, Dwayne	12	1.00	23,691
	999517	Custodial Specialist Hawk, Corazon	12	1.00	25,459
	999529	Custodial Specialist Powell, Mekeyba	12	1.00	23,691
	999538	Custodial Supervisor Senior Chaney, Jodell	12	1.00	39,478
	999542	Custodial Specialist Duong, Muoi	12	1.00	24,898
	999545	Custodial Specialist Thomas, David	12	1.00	33,363
	999548	Custodial Specialist Richard, Lydia	12	1.00	23,691
	999550	Custodial Specialist Nguyen, Thom	12	1.00	24,898
	999560	Custodial Specialist			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Bonus, Cynthia	12	1.00	23,691
	999561	Custodial Specialist Lowe, Lanora	12	1.00	23,691
	999562	Custodial Manager Ingram, Larry	12	1.00	41,496
	999586	Custodial Specialist Jolly, Joanna	12	1.00	23,109
	999595	Custodial Specialist Payton, Aaron	12	1.00	23,691
	999597	Custodial Supervisor Johnson, Antonio	12	1.00	30,576
	999598	Custodial Specialist Neal, Joan	12	1.00	23,691
	999599	Custodial Specialist Nguyen, Mary	12	1.00	24,898
	999600	Custodial Specialist Meyer, Dary	12	1.00	23,691
	999601	Custodial Specialist Bui, Ba	12	1.00	24,898
	999615	Custodial Supervisor Senior Blevens, Polar	12	1.00	37,606
	999629	Custodial Specialist Tran, Huong	12	1.00	24,898
	999631	Custodial Specialist Yero Santos, Caridad	12	1.00	23,691
	999647	Custodial Specialist Greenwood, Glen	12	1.00	23,691
	999649	Custodial Specialist Kraus, Jeanne	12	1.00	29,494
	999664	Custodial Specialist Bui, Lua	12	1.00	24,898
	999685	Custodial Specialist Lott, Fred	12	1.00	23,691
	999698	Custodial Supervisor Senior Edwards, Anita	12	1.00	34,112
	999743	Custodial Specialist Mueller, Logan	12	1.00	23,691
	999745	Custodial Specialist Nguyen, Ly	12	1.00	24,898
	999752	Custodial Specialist Vu, Quy	12	1.00	24,898
	999753	Custodial Supervisor Senior			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Bates, Sheila	12	1.00	35,859
	999754	Custodial Specialist Martinez, David	12	1.00	24,253
	999755	Custodial Specialist Rainger, Kerry	12	1.00	23,691
	999756	Custodial Specialist Brooks, Clifford	12	1.00	23,691
	999759	Custodial Specialist Love, Rickey	12	1.00	23,691
	999760	Custodial Supervisor McCoy, Carolyn	12	1.00	35,859
	999761	Custodial Manager Bedolla, Erendira	12	1.00	36,754
	999762	Custodial Specialist Martinez, Maricela	12	1.00	23,691
	999765	Custodial Supervisor Senior Harris, Barry	12	1.00	33,342
	999768	Custodial Specialist Vacant		1.00	23,109
	999769	Custodial Supervisor Senior Gonzalez, Salomon	12	1.00	33,363
	999770	Custodial Supervisor Senior Ludlow, Daniel	12	1.00	33,342
	999772	Custodial Supervisor Antuna, Mario	12	1.00	33,010
	999773	Custodial Supervisor Senior Schroeder, Sonja	12	1.00	39,478
	999774	Custodial Specialist Sanford, Gayle	12	1.00	23,691
	999786	Custodial Specialist Nguyen, Anh	12	1.00	23,691
	999793	Custodial Specialist Anderson, Philip	12	1.00	29,494
	999823	Custodial Supervisor Gonzalez Torres, Pablo	12	1.00	33,342
	999856	Custodial Specialist Chau, Long	12	1.00	24,898
	999861	Custodial Specialist Vacant		1.00	23,109
	999896	Custodial Specialist Fields-Haynes, Alice	12	1.00	23,691
	999928	Custodial Specialist			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Herrold, Judy	12	1.00	23,691
	999936	Custodial Specialist Rhodes, Caitlin	12	1.00	23,691
	999959	Custodial Specialist Addis, Bradley	12	1.00	23,691
	999992	Custodial Specialist Dinh, Nguyet	12	1.00	23,691
Total USS Salaries				87.00	2,327,666
Total USS Salaries by Fund					
A0003	GU State General Fund			85.00	2,270,965
A2000	GU General Fees Fund			2.00	56,701
Total USS Salaries by Fund				87.00	2,327,666

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	998827	Custodial Specialist Vacant		1.00	23,691
	998848	Custodial Supervisor Senior Johnson, Angela	12	1.00	33,342
	998886	Custodial Specialist Clithero, Lan	12	1.00	23,712
	998917	Custodial Specialist Kelsey, Socorro	12	1.00	23,691
	998923	Custodial Specialist Nickerson, Nora	12	1.00	29,494
	998924	Custodial Supervisor Senior Ozor, William	12	1.00	39,478
Total Unclassified Salaries				6.00	173,410
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			5.00	140,067
A2000	GU General Fees Fund			1.00	33,342
Total USS Salaries by Fund				6.00	173,410

STUDENT ASSISTANTS AND BENEFITS

1690	Shrinkage	(85,349)
1760	State Leave Pymt Assessment	18,795
1810	KPERS Retirement	321,196
1850	TIAA Disability	25,033
1911	Medicare	34,036
1912	OASDI	145,417
1750	Dependent Health Insurance	96,715
1752	Healthy Kids Health Insurance	2,512

**W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
1950		Single Group Health Insurance			585,233
1970		Workers Compensation			9,573
1980		Unemployment Compensation			2,390
Total Students and Fringe Benefits					1,155,551
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			1,113,934
A2000		GU General Fees Fund			41,617
Total Students and Fringe Benefits					1,155,551
Total Salaries and Fringe Benefits				93.00	3,656,626
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		90.00	3,524,966
A2000		GU General Fees Fund		3.00	131,660
Total Salaries and Fringe Benefits				93.00	3,656,626
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			25,181
7F		Commodities			274,819
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				93.00	3,956,626
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		90.00	3,524,966
A2000		GU General Fees Fund		3.00	431,660
Total FTE and Expenditures by Fund				93.00	3,956,626

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999225	Physical Plant Supervisor Spec Olmstead, Alva	12	1.00	51,041
	999608	Power Plant Operator Senior Smith, Charles	12	1.00	30,867
	999610	Power Plant Operator Senior Brown, Shane	12	1.00	32,386
	999611	Power Plant Operator Senior Otieno, Nicholas	12	1.00	33,176
	999612	Power Plant Operator Senior Tyler, Steven	12	1.00	30,867
	999613	Power Plant Operator Senior Wetta, Teresa	12	1.00	30,846
	999810	Power Plant Operator Senior Herzig, Todd	12	1.00	30,846
1030	USS Salaries-Standby			-	-
	Total USS Salaries			7.00	240,030
Total USS Salaries by Fund					
A0003	GU State General Fund			7.00	240,030
	Total USS Salaries by Fund			7.00	240,030
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	996683	Physical Plant Supervisor McClary, George	12	1.00	41,496
	Total Unclassified Salaries			1.00	41,496
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	41,496
	Total USS Salaries by Fund			1.00	41,496
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(9,422)
	1760	State Leave Pymt Assessment			2,115
	1810	KPERS Retirement			31,711
	1830	Regents Retirement			3,528
	1850	TIAA Disability			2,818
	1911	Medicare			3,845
	1912	OASDI			16,431
	1750	Dependent Health Insurance			13,340
	1950	Single Group Health Insurance			56,408
	1970	Workers Compensation			1,075
	1980	Unemployment Compensation			269
	Total Students and Fringe Benefits				122,118
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				122,118

**W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
Total Students and Fringe Benefits					122,118
Total Salaries and Fringe Benefits				8.00	403,644
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.00	403,644
Total Salaries and Fringe Benefits				8.00	403,644
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,791
7F		Commodities			105,209
Total OOE					110,000
Total OOE by Fund					
A2000		GU General Fees Fund			110,000
Total OOE by Fund					110,000
Total FTE and Expenditures				8.00	513,644
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.00	403,644
A2000		GU General Fees Fund		-	110,000
Total FTE and Expenditures by Fund				8.00	513,644

W.S.U ANNUAL BUDGET
108315 - Physical Plant Utilities
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,967,800	
Total OOE				5,967,800	
Total OOE by Fund					
A2000		GU General Fees Fund		5,631,800	
D11350		RU Physical Plant Utilities		336,000	
Total OOE by Fund				5,967,800	
Total FTE and Expenditures				-	5,967,800
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	5,631,800
D11350		RU Physical Plant Utilities		-	336,000
Total FTE and Expenditures by Fund				-	5,967,800

**W.S.U ANNUAL BUDGET
108316 - Other Fuels
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				20,273	
Total OOE				20,273	
Total OOE by Fund					
A2000		GU General Fees Fund		20,273	
Total OOE by Fund				20,273	
Total FTE and Expenditures				-	20,273
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	20,273
Total FTE and Expenditures by Fund				-	20,273

**W.S.U ANNUAL BUDGET
108318 - Utility Contingency
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				400,000	
Total OOE				400,000	
Total OOE by Fund					
A2000		GU General Fees Fund		400,000	
Total OOE by Fund				400,000	
Total FTE and Expenditures				-	400,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	400,000
Total FTE and Expenditures by Fund				-	400,000

W.S.U ANNUAL BUDGET
108382 - Gasoline
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				40,000	
Total OOE				40,000	
Total OOE by Fund					
D10276	RU	Gasoline		40,000	
Total OOE by Fund				40,000	
Total FTE and Expenditures				-	40,000
Total FTE and Expenditures by Fund					
D10276	RU	Gasoline		-	40,000
Total FTE and Expenditures by Fund				-	40,000

**W.S.U ANNUAL BUDGET
108385 - Refuse Service
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				43,908	
7F Commodities				1,092	
Total OOE				45,000	
Total OOE by Fund					
A2000	GU General Fees Fund			45,000	
Total OOE by Fund				45,000	
Total FTE and Expenditures				-	45,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	45,000
Total FTE and Expenditures by Fund				-	45,000

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	994308	University Police Officer Trainee Feldt, Matthew	12	1.00	36,421
	994497	Communications Specialist II Moorhouse, Paula	12	1.00	33,155
	994498	Communications Specialist I Jonker, Christopher	12	1.00	27,810
	996092	University Police Officer Harmes, Kegan	12	1.00	41,475
	999167	Communications Specialist I Brice, Ryan	12	1.00	32,198
	999334	Safety & Security Officer II Collins, Daniel	12	1.00	33,342
	999396	University Police Sergeant Colvin, Michael	12	1.00	46,613
	999415	University Police Officer Dickerson, Dillon	12	1.00	39,915
	999482	Communications Specialist Supr Clarkson, Christina	12	1.00	38,438
	999513	Safety & Security Officer II Smith, Brian	12	1.00	34,486
	999531	University Police Officer Abbey, Andrew	12	1.00	41,475
	999547	University Police Officer Wright, Pierre	12	1.00	44,138
	999580	Administrative Specialist Pittier, Valerie	12	1.00	44,658
	999589	University Police Officer Bruce, Patrick	12	1.00	39,915
	999620	University Police Officer Trainee Blades, Matthew	12	1.00	36,421
	999621	University Police Officer Gabel, Benjamin	12	1.00	39,915
	999628	University Police Sergeant Vacant		1.00	46,613
	999653	University Police Officer Rose, Matthew	12	1.00	41,475
	999654	Communications Specialist II Williams, Jennifer	12	1.00	33,155
	999672	Tech Support Consultant III Sessions, William	12	1.00	51,730
	999673	Communications Specialist I			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Shelite, Savannah	12	1.00	29,162
	999676	University Police Officer Smith, Joshua	12	1.00	45,469
	999677	University Police Officer Trainee Hejny, Miranda	12	1.00	36,421
	999678	University Police Officer Vacant		1.00	41,475
	999679	University Police Officer Faison, Robert	12	1.00	44,138
	999680	Communications Specialist II Stahlecker, Marie	12	1.00	38,501
	999681	University Police Officer Trainee Vacant		1.00	36,421
	999682	University Police Officer Albert, Jeffrey	12	1.00	39,915
	999683	University Police Detective Rider, Jeffery	12	1.00	52,166
	999684	University Police Officer Johnson, Nathaniel	12	1.00	39,915
	999686	University Police Officer Rueda, Efrain	12	1.00	39,915
	999687	University Police Sergeant Garwood, Kyle	12	1.00	48,173
	999688	University Police Sergeant Turenne, Michael	12	1.00	46,613
	999690	University Police Sergeant Tener, Christopher	12	1.00	46,613
	999691	University Police Officer Dorion, Brandon	12	1.00	39,915
	999692	University Police Sergeant Agnew, Chad	12	1.00	46,613
	999693	Administrative Specialist Ballard, Heather	12	1.00	42,494
	999694	Parking Services Supervisor Ryman, Laura	12	1.00	46,384
	999702	University Police Officer Seiler, Grant	12	1.00	39,915
	999902	University Police Officer Morales, Alba	12	1.00	39,915
1010	USS Salaries-Temp			-	3,500
1030	USS Salaries-Standby			-	9,984
1020	USS Salaries-OT			-	86,967

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total USS Salaries				40.00	1,723,933
Total USS Salaries by Fund					
A0003		GU State General Fund		31.00	1,365,549
A2000		GU General Fees Fund		9.00	358,384
Total USS Salaries by Fund				40.00	1,723,933
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997965	Chief of University Police Vacant		1.00	100,000
	998286	Operations Captain Herl, Corey	12	1.00	76,960
	998719	Support Captain Schroeder, Guy	12	1.00	79,715
	998834	Safety and Security Officer II Emmele, Ken	12	1.00	33,342
1110	Uncl-Salaries-Seasonal and Temp				20,482
Total Unclassified Salaries				4.00	310,499
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	33,342
A2000		GU General Fees Fund		3.00	277,157
Total USS Salaries by Fund				4.00	310,499
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				89,516
1690	Shrinkage				(65,999)
1760	State Leave Pymt Assessment				15,957
1810	KPERs Retirement				81,355
1830	Regents Retirement				6,776
1850	TIAA Disability				20,131
1880	KS Police & Fire Retirement Sys				218,635
1911	Medicare				28,496
1912	OASDI				121,765
1750	Dependent Health Insurance				46,690
1752	Healthy Kids Health Insurance				1,256
1950	Single Group Health Insurance				218,581
1970	Workers Compensation				8,095
1980	Unemployment Compensation				2,074
Total Students and Fringe Benefits					793,328
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			608,875
A2000		GU General Fees Fund			184,453
Total Students and Fringe Benefits					793,328
Total Salaries and Fringe Benefits				44.00	2,827,760
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		32.00	2,007,766
A2000		GU General Fees Fund		12.00	819,994
Total Salaries and Fringe Benefits				44.00	2,827,760

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			121,221
7F		Commodities			83,395
7H		Capital Outlay			5,320
		Total OOE			209,936
Total OOE by Fund					
A2000		GU General Fees Fund			169,936
D10262		RU WSU Police Dept			40,000
		Total OOE by Fund			209,936
Total FTE and Expenditures				44.00	3,037,696
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		32.00	2,007,766
A2000		GU General Fees Fund		12.00	989,930
D10262		RU WSU Police Dept		-	40,000
		Total FTE and Expenditures by Fund		44.00	3,037,696

W.S.U ANNUAL BUDGET
108363 - Operations - Other Operating Expend
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			83,180
7F		Commodities			5,106
Total OOE					88,286
Total OOE by Fund					
A2000		GU General Fees Fund			88,286
Total OOE by Fund					88,286
Total FTE and Expenditures				-	88,286
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	88,286
Total FTE and Expenditures by Fund				-	88,286

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999491	Equipment Mechanic Chacon, Christopher	12	1.00	30,222
	999525	Equipment Mechanic Senior Vacant		1.00	34,091
	999729	Interim Physical Plant Supervisor Retz, Thomas	12	1.00	38,376
	999730	Physical Plant Supervisor Sr Vacant		1.00	46,363
Total USS Salaries				4.00	149,053
Total USS Salaries by Fund					
	A0003	GU State General Fund		4.00	149,053
Total USS Salaries by Fund				4.00	149,053
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,332)
	1760	State Leave Pymt Assessment			1,119
	1810	KPERS Retirement			9,063
	1850	TIAA Disability			1,492
	1911	Medicare			2,093
	1912	OASDI			8,938
	1750	Dependent Health Insurance			3,335
	1950	Single Group Health Insurance			14,102
	1970	Workers Compensation			568
	1980	Unemployment Compensation			146
Total Students and Fringe Benefits					36,524
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			36,524
Total Students and Fringe Benefits					36,524
Total Salaries and Fringe Benefits				4.00	185,577
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	185,577
Total Salaries and Fringe Benefits				4.00	185,577
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			68,000
Total OOE					68,000
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	D10275	RU Auto Service			68,000
		Total OOE by Fund			68,000
		Total FTE and Expenditures		4.00	253,577
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	185,577
	D10275	RU Auto Service		-	68,000
		Total FTE and Expenditures by Fund		4.00	253,577

W.S.U ANNUAL BUDGET
109602 - 213 Mead
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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			994,400
7F		Commodities			5,600
Total OOE				1,000,000	
Total OOE by Fund					
A2000		GU General Fees Fund			1,000,000
Total OOE by Fund				1,000,000	
Total FTE and Expenditures				-	1,000,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,000,000
Total FTE and Expenditures by Fund				-	1,000,000

W.S.U ANNUAL BUDGET
109603 - LETC Utilities & Maintenance
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				160,000	
Total OOE				160,000	
Total OOE by Fund					
A2000		GU General Fees Fund		160,000	
Total OOE by Fund				160,000	
Total FTE and Expenditures				-	160,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	160,000
Total FTE and Expenditures by Fund				-	160,000

**W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999110	Equipment Operator Williams, Shawn	12	1.00	27,394
	999268	Equipment Operator Warehouse Collins, Charles	12	1.00	26,728
	999541	Equipment Operator Vacant		1.00	27,394
	999593	Physical Plant Supervisor Sublett, James	12	1.00	40,123
	999725	Equipment Operator Ost, Darren	12	1.00	27,394
	999726	Equipment Operator Ost, Andrew	12	1.00	27,123
	999784	Equipment Operator Scott, Kenneth	12	1.00	28,101
Total USS Salaries				7.00	204,256
Total USS Salaries by Fund					
	A0003	GU State General Fund		7.00	204,256
Total USS Salaries by Fund				7.00	204,256
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(6,674)
	1760	State Leave Pymt Assessment			1,535
	1810	KPERS Retirement			23,366
	1850	TIAA Disability			2,046
	1911	Medicare			2,869
	1912	OASDI			12,251
	1750	Dependent Health Insurance			10,005
	1950	Single Group Health Insurance			35,255
	1970	Workers Compensation			781
	1980	Unemployment Compensation			202
Total Students and Fringe Benefits					81,636
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			81,636
Total Students and Fringe Benefits					81,636
Total Salaries and Fringe Benefits				7.00	285,892
Total Salaries and Fringe Benefits by Fund					

**W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		7.00	285,892
		Total Salaries and Fringe Benefits		7.00	285,892
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			841
	7F	Commodities			2,659
		Total OOE			3,500
Total OOE by Fund					
	A2000	GU General Fees Fund			3,500
		Total OOE by Fund			3,500
Total FTE and Expenditures				7.00	289,392
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	285,892
	A2000	GU General Fees Fund		-	3,500
		Total FTE and Expenditures by Fund		7.00	289,392

W.S.U ANNUAL BUDGET
109601 - Facility Rental
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				1,095,038	
Total OOE				1,095,038	
Total OOE by Fund					
A2000		GU General Fees Fund		1,095,038	
Total OOE by Fund				1,095,038	
Total FTE and Expenditures				-	1,095,038
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,095,038
Total FTE and Expenditures by Fund				-	1,095,038

Wichita State University
Fiscal Year 2019 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 7,339,294	\$ 511,056	\$ 7,850,350	34.0%	\$ -	\$ 7,850,350	33.2%
Unclassified Salaries	789,405	853,460	1,642,865	7.1%	31,000	1,673,865	7.1%
Student Salaries	89,516	-	89,516	0.4%	-	89,516	0.4%
Fringe Benefits	3,385,406	445,253	3,830,660	16.6%	5,699	3,836,359	16.2%
Shrinkage	(264,658)	(41,275)	(305,933)	-1.3%	-	(305,933)	-1.3%
Subtotal Salaries and Fringe Benefits	<u>\$ 11,338,963</u>	<u>\$ 1,768,494</u>	<u>\$ 13,107,457</u>	<u>56.8%</u>	<u>\$ 36,699</u>	<u>\$ 13,144,156</u>	<u>55.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 9,987,608</u>	<u>\$ 9,987,608</u>	<u>43.2%</u>	<u>\$ 484,000</u>	<u>\$ 10,471,608</u>	<u>44.3%</u>
Total Physical Plant Operations Program Budget	<u><u>\$ 11,338,963</u></u>	<u><u>\$ 11,756,102</u></u>	<u><u>\$ 23,095,065</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 520,699</u></u>	<u><u>\$ 23,615,764</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 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 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				-	50,000
Total OOE				-	50,000
Total OOE by Fund					
D10286 RU EOF-Student Grants				-	50,000
Total OOE by Fund				-	50,000
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
D10286 RU EOF-Student Grants				-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
108108 - GTA Tuition Fellowships
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				1,245,803	
Total OOE				1,245,803	
Total OOE by Fund					
A2000		GU General Fees Fund		1,245,803	
Total OOE by Fund				1,245,803	
Total FTE and Expenditures				-	1,245,803
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,245,803
Total FTE and Expenditures by Fund				-	1,245,803

**W.S.U ANNUAL BUDGET
108110 - Scholarships
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted Budget	
				FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				17,739,423	
Total OOE				17,739,423	
Total OOE by Fund					
A2000		GU General Fees Fund		5,739,423	
R10619		Scholarships		12,000,000	
Total OOE by Fund				17,739,423	
Total FTE and Expenditures				-	17,739,423
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	5,739,423
R10619		Scholarships		-	12,000,000
Total FTE and Expenditures by Fund				-	17,739,423

W.S.U ANNUAL BUDGET
108116 - Employee Dependent Scholarships
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				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
108124 - Pell Grants
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,500	
7L Grants Claims & Shared Revenue				19,000,000	
Total OOE				19,025,500	
Total OOE by Fund					
R40061	PG	Pell Grants		19,025,500	
Total OOE by Fund				19,025,500	
Total FTE and Expenditures				-	19,025,500
Total FTE and Expenditures by Fund					
R40061	PG	Pell Grants		-	19,025,500
Total FTE and Expenditures by Fund				-	19,025,500

**W.S.U ANNUAL BUDGET
108103 - SEOG Grants
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				595,259	
Total OOE				595,259	
Total OOE by Fund					
A2100		GU Federal Grants State Match		160,000	
R40051		SEOG-Federal Fund		435,259	
Total OOE by Fund				595,259	
Total FTE and Expenditures				-	595,259
Total FTE and Expenditures by Fund					
A2100		GU Federal Grants State Match		-	160,000
R40051		SEOG-Federal Fund		-	435,259
Total FTE and Expenditures by Fund				-	595,259

**W.S.U ANNUAL BUDGET
108105 - Perkins Loan Fund
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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	
7N Other Expenditures				1,000,000	
Total OOE				1,050,000	
Total OOE by Fund					
L40021	2006 Perkins Loan Fund			1,050,000	
Total OOE by Fund				1,050,000	
Total FTE and Expenditures				-	1,050,000
Total FTE and Expenditures by Fund					
L40021	2006 Perkins Loan Fund			-	1,050,000
Total FTE and Expenditures by Fund				-	1,050,000

Wichita State University
Fiscal Year 2019 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 7,475,226</u>	<u>\$ 7,475,226</u>	<u>100.0%</u>	<u>\$ 31,585,759</u>	<u>\$ 39,060,985</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u>\$ -</u>	<u>\$ 7,475,226</u>	<u>\$ 7,475,226</u>	<u>100.0%</u>	<u>\$ 31,585,759</u>	<u>\$ 39,060,985</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget
Debt Service – Academic Buildings Program
Program Code 98000

Debt Service – Academic Buildings Program Definition

The Debt Service – Academic Buildings Program includes expenditures for principal and interest payments for revenue bond issues.

W.S.U ANNUAL BUDGET
108016 - WSU RSC K DFA Series 2012A-1 Bonds
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				4,731,500	
Total OOE				4,731,500	
Total OOE by Fund					
D10670	RU	Student Fee xfer RSC KFDA 2012A		2,365,750	
P10895	WSU RSC K DFA 2012A-1 P&I Acct			2,365,750	
Total OOE by Fund				4,731,500	
Total FTE and Expenditures				-	4,731,500
Total FTE and Expenditures by Fund					
D10670	RU	Student Fee xfer RSC KFDA 2012A		-	2,365,750
P10895	WSU RSC K DFA 2012A-1 P&I Acct			-	2,365,750
Total FTE and Expenditures by Fund				-	4,731,500

**W.S.U ANNUAL BUDGET
101502 - Research Building
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				103,250	
Total OOE				103,250	
Total OOE by Fund					
D10242	RU	Research Building		103,250	
D10612	SRO	Research Bldg - Arch Fees		-	
Total OOE by Fund				103,250	
Total FTE and Expenditures				-	103,250
Total FTE and Expenditures by Fund					
D10242	RU	Research Building		-	103,250
D10612	SRO	Research Bldg - Arch Fees		-	-
Total FTE and Expenditures by Fund				-	103,250

W.S.U ANNUAL BUDGET
108019 - WSU FAC 2005D P & I Account
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total USS Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students 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			891,533
		Total OOE			891,533
Total OOE by Fund					
		P10851 WSU FAC 2005D P & I Acct			891,533
		Total OOE by Fund			891,533
		Total FTE and Expenditures		-	891,533
Total FTE and Expenditures by Fund					
		P10851 WSU FAC 2005D P & I Acct		-	891,533
		Total FTE and Expenditures by Fund		-	891,533

W.S.U ANNUAL BUDGET
108329 - Custom Energy Debt Service
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				1,012,603	
Total OOE				1,012,603	
Total OOE by Fund					
A2000		GU General Fees Fund		1,012,603	
Total OOE by Fund				1,012,603	
Total FTE and Expenditures				-	1,012,603
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,012,603
Total FTE and Expenditures by Fund				-	1,012,603

Wichita State University
Fiscal Year 2019 Annual Operating Budget
Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 1,012,603</u>	<u>\$ 1,012,603</u>	<u>100.0%</u>	<u>\$ 2,469,000</u>	<u>\$ 3,481,603</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u>\$ -</u>	<u>\$ 1,012,603</u>	<u>\$ 1,012,603</u>	<u>100.0%</u>	<u>\$ 2,469,000</u>	<u>\$ 3,481,603</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2019 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

W.S.U ANNUAL BUDGET
108034 - WSU Housing System Surplus Fund
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				-	-
7J Debt Service				827,750	827,750
Total OOE				827,750	827,750
Total OOE by Fund					
P10798		FT Housing System Surplus Fund		827,750	827,750
Total OOE by Fund				827,750	827,750
Total FTE and Expenditures				-	827,750
Total FTE and Expenditures by Fund					
P10798		FT Housing System Surplus Fund		-	827,750
Total FTE and Expenditures by Fund				-	827,750

W.S.U ANNUAL BUDGET
108037 - WSU Housing K DFA Ser 2012A-2 Bonds
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				-	827,750
Total OOE				-	827,750
Total OOE by Fund					
P10899 WSU HOUSING K DFA 2012A-2 P&I Acct				-	827,750
Total OOE by Fund				-	827,750
Total FTE and Expenditures				-	827,750
Total FTE and Expenditures by Fund					
P10899 WSU HOUSING K DFA 2012A-2 P&I Acct				-	827,750
Total FTE and Expenditures by Fund				-	827,750

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
999029		Custodial Specialist Canaday, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	23,691
999045		Custodial Specialist Buckner, Raymond <i>This position is fully funded from restricted use sources.</i>	12	0.75	17,597
999200		Custodial Supervisor Senior Alonso, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,501
999207		Custodial Specialist Bridgforth, Lawrence <i>This position is fully funded from restricted use sources.</i>	12	1.00	23,691
999227		Physical Plant Supervisor Senior Gobin, Daryl <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
999233		Facilities Specialist Grockett, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,822
999270		Custodial Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	23,691
999274		Custodial Specialist Compton, Chad <i>This position is fully funded from restricted use sources.</i>	12	1.00	23,691
999307		Custodial Specialist Mayne, Walter <i>This position is fully funded from restricted use sources.</i>	12	1.00	23,691
999367		Facilities Specialist Rueda, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,008
999865		Facilities Specialist Ekeler, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,008
1090		USS Salaries-Vaca		-	3,500
1030		USS Salaries-Standby		-	27,000
1020		USS Salaries-OT		-	24,000
Total USS Salaries				10.75	374,903
Total USS Salaries by Fund					
A10620		The Flats		3.22	113,121
A10621		Shocker Hall		7.53	261,782
A10626		Fairmount Towers		-	-
Total USS Salaries by Fund				10.75	374,903
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994921		Administrative Support-Shocker Hall Reception			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
		Babb, Alison <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,346
997498		Associate Director of Business Operations Craven, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
997704		Residence Life Coordinator Snow, Rebecca <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,128
997729		Director of Housing and Residence Life Jensen, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,750
997851		Associate Director for Residence Life Kesler, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
997986		Residence Life Coordinator Carpenter, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,128
998126		Associate Director of Facilities Kahrs, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
998772		Coordinator for Marketing and Outreach Austin, Katie <i>This position is fully funded from restricted use sources.</i>	12	0.50	24,598
998776		Residence Life Coordinator Johnson, Rebecca <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,128
998781		Accountant Kroeker, Cassie <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,507
998815		Assignment Coordinator Beyer, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,720
998852		Custodial Specialist Shears, Yvette <i>This position is fully funded from restricted use sources.</i>	12	1.00	20,629
999289		Residence Life Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	33,128
999369		Administrative Support-The Flats at WSU Vacant	12	0.50	19,989

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			47,000
1160		Unclass Sal-OT/Comp/AHR			3,000
1140		Grad Assistants-Other			-
Total Unclassified Salaries				13.00	599,051
Total Unclassified Salaries by Fund					
A10620		The Flats		3.95	185,299
A10621		Shocker Hall		9.05	413,752
A10626		Fairmount Towers		-	-
Total USS Salaries by Fund				13.00	599,051
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			220,036
1210		Student Salaries-WS-WSU Match			9,000
1220		Student Sal-Workstudy Federal			-
1760		State Leave Pymt Assessment			9,021
1810		KPERS Retirement			45,941
1830		Regents Retirement			44,121
1850		TIAA Disability			9,258
1911		Medicare			13,726
1912		OASDI			58,597
1750		Dependent Health Insurance			29,324
1752		Healthy Kids Health Insurance			629
1950		Single Group Health Insurance			138,107
1970		Workers Compensation			4,592
1980		Unemployment Compensation			1,198
Total Students and Fringe Benefits				583,550	
Total Students and Fringe Benefits by Fund					
R40041		Federal Work Study Program			-
A10620		The Flats			147,755
A10621		Shocker Hall			435,795
A10626		Fairmount Towers			-
Total Students and Fringe Benefits				583,550	
Total Salaries and Fringe Benefits				23.75	1,557,504
Total Salaries and Fringe Benefits by Fund					
R40041		Federal Work Study Program		-	-
A10620		The Flats		7.17	446,175
A10621		Shocker Hall		16.58	1,111,329
A10626		Fairmount Towers		-	-
Total Salaries and Fringe Benefits				23.75	1,557,504
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,389,333
7F		Commodities			3,951,001
7H		Capital Outlay			388,500
7J		Debt Service			4,049,773
7L		Grants Claims & Shared Revenue			5,000
7V		Miscellaneous Non Expense			1,001
7Z		Transfers Out			4,049,773
Total OOE				15,834,381	
Total OOE by Fund					
A10620		The Flats			3,448,101

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
A10621		Shocker Hall			8,301,507
A10626		Fairmount Towers			-
A1062L		Shocker Hall Capital Lease/Debt Fnd			4,049,773
A10631		HRL - SH Contrac Dining Maint & Rep			35,000
Total OOE by Fund					15,834,381
Total FTE and Expenditures				23.75	17,391,885
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program		-	-
A10620		The Flats		7.17	3,894,276
A10621		Shocker Hall		16.58	9,412,836
A10626		Fairmount Towers		-	-
A1062L		Shocker Hall Capital Lease/Debt Fnd		-	4,049,773
A10631		HRL - SH Contrac Dining Maint & Rep		-	35,000
Total FTE and Expenditures by Fund				23.75	17,391,885

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999313	Equipment Operator McCord, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,394
	999451	Equipment Operator Mcvicar, Joel <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,394
	999605	Equipment Operator Newhouse, Alexia <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,584
	999633	Equipment Operator Harris, Johnny <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,494
	999728	Equipment Operator Evans, Mary <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,494
	999736	Equipment Operator Jehle, Tiffany <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,728
	999741	Equipment Operator Copeland, Evan <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,728
	999868	Equipment Operator Keeley, Tom <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,808
1030	USS Salaries-Standby			-	1,872
Total USS Salaries				8.00	236,496
Total USS Salaries by Fund					
A10627	Parking System Revenue			8.00	236,496
Total USS Salaries by Fund				8.00	236,496
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994791	Parking Financial Analyst Graham, Sarah <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,413
Total Unclassified Salaries				1.00	41,413
Total Unclassified Salaries by Fund					
A10627	Parking System Revenue			1.00	41,413
Total USS Salaries by Fund				1.00	41,413
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				2,091
1810	KPERs Retirement				36,716
1850	TIAA Disability				2,783
1911	Medicare				3,905

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1912	OASDI				16,683
1750	Dependent Health Insurance				6,670
1950	Single Group Health Insurance				49,357
1970	Workers Compensation				1,063
1980	Unemployment Compensation				273
Total Students and Fringe Benefits					119,541
Total Students and Fringe Benefits by Fund					
A10627	Parking System Revenue				119,541
Total Students and Fringe Benefits					119,541
Total Salaries and Fringe Benefits				9.00	397,450
Total Salaries and Fringe Benefits by Fund					
A10627	Parking System Revenue			9.00	397,450
Total Salaries and Fringe Benefits				9.00	397,450
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				102,003
7F	Commodities				22,100
7H	Capital Outlay				130,000
7J	Debt Service				517,207
7Z	Transfers Out				150,000
Total OOE					921,310
Total OOE by Fund					
A10627	Parking System Revenue				921,310
Total OOE by Fund					921,310
Total FTE and Expenditures				9.00	1,318,760
Total FTE and Expenditures by Fund					
A10627	Parking System Revenue			9.00	1,318,760
Total FTE and Expenditures by Fund				9.00	1,318,760

W.S.U ANNUAL BUDGET
108093 - Parking System Maint & Construction
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				150,000	
Total OOE				150,000	
Total OOE by Fund					
P10797		Parking System Maint & Construction		150,000	
Total OOE by Fund				150,000	
Total FTE and Expenditures				-	150,000
Total FTE and Expenditures by Fund					
P10797		Parking System Maint & Construction		-	150,000
Total FTE and Expenditures by Fund				-	150,000

W.S.U ANNUAL BUDGET
108025 - WSU Parking Garage 2016J Bond
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				620,457	
Total OOE				620,457	
Total OOE by Fund					
P10921		WSU Parking Garage 2016J P&I		620,457	
Total OOE by Fund				620,457	
Total FTE and Expenditures				-	620,457
Total FTE and Expenditures by Fund					
P10921		WSU Parking Garage 2016J P&I		-	620,457
Total FTE and Expenditures by Fund				-	620,457

Wichita State University
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Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 611,399	\$ 611,399	3.9%
Unclassified Salaries	-	-	-	0.0%	640,464	640,464	4.1%
Student Salaries	-	-	-	0.0%	229,036	229,036	1.5%
Fringe Benefits	-	-	-	0.0%	474,055	474,055	3.1%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 1,954,954</u>	<u>\$ 1,954,954</u>	<u>12.6%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 13,532,667</u>	<u>\$ 13,532,667</u>	<u>87.4%</u>
Total Auxiliary Enterprises Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 15,487,621</u></u>	<u><u>\$ 15,487,621</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
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Service Clearing Program
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.

**W.S.U ANNUAL BUDGET
108502 - Automobile Clearing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				51,710	
7F Commodities				41,300	
7H Capital Outlay				60,000	
Total OOE				153,010	
Total OOE by Fund					
T10632 Automobile Clearing				153,010	
Total OOE by Fund				153,010	
Total FTE and Expenditures				-	153,010
Total FTE and Expenditures by Fund					
T10632 Automobile Clearing				-	153,010
Total FTE and Expenditures by Fund				-	153,010

**W.S.U ANNUAL BUDGET
108503 - Postal Clearing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				505,000	
Total OOE				505,000	
Total OOE by Fund					
T10633	Postal Clearing			505,000	
Total OOE by Fund				505,000	
Total FTE and Expenditures				-	505,000
Total FTE and Expenditures by Fund					
T10633	Postal Clearing			-	505,000
Total FTE and Expenditures by Fund				-	505,000

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999606	Storekeeper Specialist Richardson, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,494
	999974	Administrative Specialist Hackett, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,552
Total USS Salaries				2.00	62,046
Total USS Salaries by Fund					
	T10631	Physical Plant Stores		2.00	62,046
Total USS Salaries by Fund				2.00	62,046
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total USS Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			467
	1810	KPERS Retirement			8,198
	1850	TIAA Disability			621
	1911	Medicare			886
	1912	OASDI			3,781
	1950	Single Group Health Insurance			7,051
	1970	Workers Compensation			238
	1980	Unemployment Compensation			62
Total Students and Fringe Benefits					21,304
Total Students and Fringe Benefits by Fund					
	T10631	Physical Plant Stores			21,304
Total Students and Fringe Benefits					21,304
Total Salaries and Fringe Benefits				2.00	83,350
Total Salaries and Fringe Benefits by Fund					
	T10631	Physical Plant Stores		2.00	83,350
Total Salaries and Fringe Benefits				2.00	83,350
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			702,397
Total OOE					702,397
Total OOE by Fund					
	T10631	Physical Plant Stores			702,397
Total OOE by Fund					702,397
Total FTE and Expenditures				2.00	785,747
Total FTE and Expenditures by Fund					
	T10631	Physical Plant Stores		2.00	785,747

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				2.00	785,747

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999323	Network Service Technician III Robertson, Antonio	12	1.00	49,150
		<i>This position is fully funded from restricted use sources.</i>			
	1030	USS Salaries-Standby		-	10,000
	1020	USS Salaries-OT		-	7,000
		Total USS Salaries		1.00	66,150
Total USS Salaries by Fund					
	T10636	Telecommunications Clearing		1.00	66,150
		Total USS Salaries by Fund		1.00	66,150
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997199	Service Supervisor Johnson, Sheldon	12	1.00	60,008
		<i>This position is fully funded from restricted use sources.</i>			
	998578	Manager of Telecommunications Snook, David	12	1.00	69,992
		<i>This position is fully funded from restricted use sources.</i>			
	998757	Telecommunications Business Manager Walles, Jessica	12	1.00	61,526
		<i>This position is fully funded from restricted use sources.</i>			
	998904	Network Service Technician III Hutto, Joseph	12	1.00	48,048
		<i>This position is fully funded from restricted use sources.</i>			
	998905	Network Service Technician III Thompson, Jeremy	12	1.00	48,048
		<i>This position is fully funded from restricted use sources.</i>			
	998911	Network Service Technician Ewertz, Glen	12	1.00	45,552
		<i>This position is fully funded from restricted use sources.</i>			
		Total Unclassified Salaries		6.00	333,174
Total Unclassified Salaries by Fund					
	T10636	Telecommunications Clearing		6.00	333,174
		Total USS Salaries by Fund		6.00	333,174
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			34,000
	1760	State Leave Pymt Assessment			3,254
	1810	KPERS Retirement			15,087
	1830	Regents Retirement			24,238
	1850	TIAA Disability			3,997
	1911	Medicare			5,505
	1912	OASDI			23,524

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			16,675
1950		Single Group Health Insurance			42,306
1970		Workers Compensation			1,652
1980		Unemployment Compensation			416
Total Students and Fringe Benefits					170,654
Total Students and Fringe Benefits by Fund					
T10636		Telecommunications Clearing			170,654
Total Students and Fringe Benefits					170,654
Total Salaries and Fringe Benefits				7.00	569,979
Total Salaries and Fringe Benefits by Fund					
T10636		Telecommunications Clearing		7.00	569,979
Total Salaries and Fringe Benefits				7.00	569,979
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			512,950
7F		Commodities			49,150
7H		Capital Outlay			197,440
7N		Other Expenditures			19,388
Total OOE					778,928
Total OOE by Fund					
T10636		Telecommunications Clearing			778,928
Total OOE by Fund					778,928
Total FTE and Expenditures				7.00	1,348,907
Total FTE and Expenditures by Fund					
T10636		Telecommunications Clearing		7.00	1,348,907
Total FTE and Expenditures by Fund				7.00	1,348,907

**W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2019**

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994944		Customer Service Clerk Rose, Megan	12	0.50	13,322
<i>This position is fully funded from restricted use sources.</i>					
998810		Office Manager Tucker, Angeline	12	1.00	34,944
<i>This position is fully funded from restricted use sources.</i>					
998813		Storekeeper Carmichael, Danielle	12	1.00	28,808
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				2.50	77,074
Total Unclassified Salaries by Fund					
T10634		Storeroom Clearing		2.50	77,074
Total USS Salaries by Fund				2.50	77,074
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			580
1830		Regents Retirement			6,553
1850		TIAA Disability			773
1911		Medicare			1,021
1912		OASDI			4,361
1750		Dependent Health Insurance			6,670
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			295
1980		Unemployment Compensation			72
Total Students and Fringe Benefits					34,427
Total Students and Fringe Benefits by Fund					
T10634		Storeroom Clearing			34,427
Total Students and Fringe Benefits					34,427
Total Salaries and Fringe Benefits				2.50	111,501
Total Salaries and Fringe Benefits by Fund					
T10634		Storeroom Clearing		2.50	111,501
Total Salaries and Fringe Benefits				2.50	111,501
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,382
7F		Commodities			600,000

W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7V	Miscellaneous Non Expense			400
Total OOE					603,782
Total OOE by Fund					
	T10634	Storeroom Clearing			603,782
Total OOE by Fund					603,782
Total FTE and Expenditures				2.50	715,283
Total FTE and Expenditures by Fund					
	T10634	Storeroom Clearing		2.50	715,283
Total FTE and Expenditures by Fund				2.50	715,283

W.S.U ANNUAL BUDGET
108511 - Duplication Station - Clearing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994944		Customer Service Clerk Rose, Megan	12	0.50	13,322
<i>This position is fully funded from restricted use sources.</i>					
997005		Print Shop Supervisor Lipke, Leah	12	1.00	34,590
<i>This position is fully funded from restricted use sources.</i>					
998792		Digital Print Specialist Kingsley, Ryan	12	1.00	28,808
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			750
Total Unclassified Salaries				2.50	77,471
Total Unclassified Salaries by Fund					
T10635		Duplication Station - Clearing		2.50	77,471
Total USS Salaries by Fund				2.50	77,471
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,000
1760		State Leave Pymt Assessment			696
1830		Regents Retirement			6,587
1850		TIAA Disability			777
1911		Medicare			1,028
1912		OASDI			4,387
1750		Dependent Health Insurance			3,335
1950		Single Group Health Insurance			14,102
1970		Workers Compensation			353
1980		Unemployment Compensation			88
Total Students and Fringe Benefits					46,353
Total Students and Fringe Benefits by Fund					
T10635		Duplication Station - Clearing			46,353
Total Students and Fringe Benefits					46,353
Total Salaries and Fringe Benefits				2.50	123,824
Total Salaries and Fringe Benefits by Fund					
T10635		Duplication Station - Clearing		2.50	123,824
Total Salaries and Fringe Benefits				2.50	123,824
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			148,754
7F		Commodities			51,500

W.S.U ANNUAL BUDGET
108511 - Duplication Station - Clearing
For Fiscal Year 2019

Account Code	Position Number	Name or Account Description	Months	2019 Adopted	
				Budget FTE	Amount
	7H	Capital Outlay			20,000
	7V	Miscellaneous Non Expense			2,000
Total OOE					222,254
Total OOE by Fund					
	T10635	Duplication Station - Clearing			222,254
Total OOE by Fund					222,254
Total FTE and Expenditures				2.50	346,078
Total FTE and Expenditures by Fund					
	T10635	Duplication Station - Clearing		2.50	346,078
Total FTE and Expenditures by Fund				2.50	346,078

Wichita State University
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Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 128,197	\$ 128,197	3.3%
Unclassified Salaries	-	-	-	0.0%	487,720	487,720	12.7%
Student Salaries	-	-	-	0.0%	49,000	49,000	1.3%
Fringe Benefits	-	-	-	0.0%	223,738	223,738	5.8%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 888,654</u>	<u>\$ 888,654</u>	<u>23.1%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 2,965,371</u>	<u>\$ 2,965,371</u>	<u>76.9%</u>
Total Service Clearing Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 3,854,025</u></u>	<u><u>\$ 3,854,025</u></u>	<u><u>100.0%</u></u>