WICHITA STATE UNIVERSITY

ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2021

Statement of Resources and Expenditures for Fiscal Year 2021

WICHITA STATE UNIVERSITY
FINANCE AND ADMINISTRATION

EXECUTIVE SUMMARY

Vision

One of America's most innovative universities known for its impactful student experience and driving the prosperity of people and communities we serve.

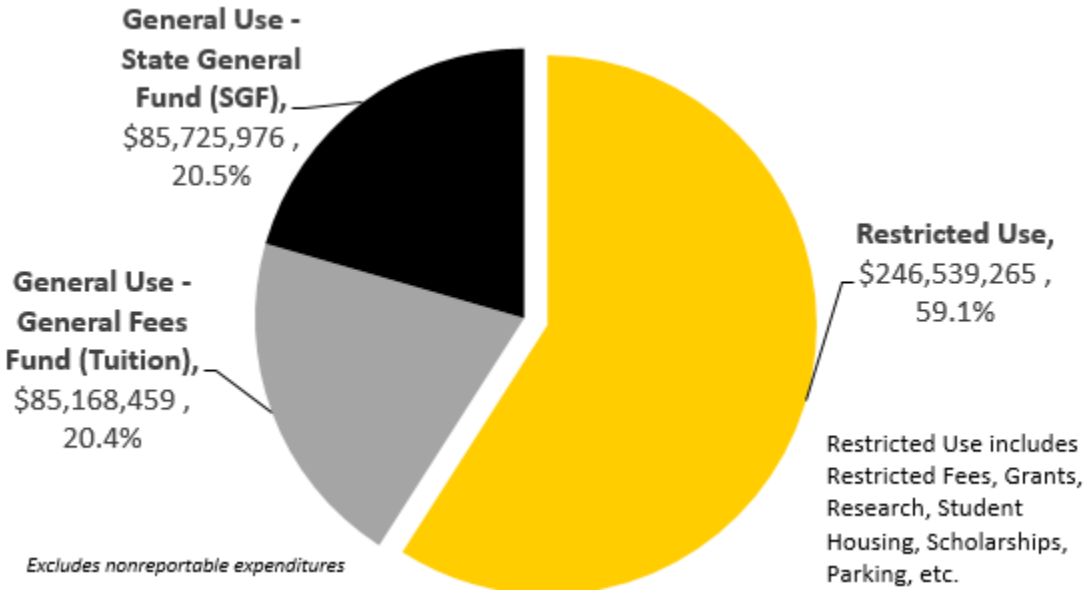
Mission

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

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

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

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

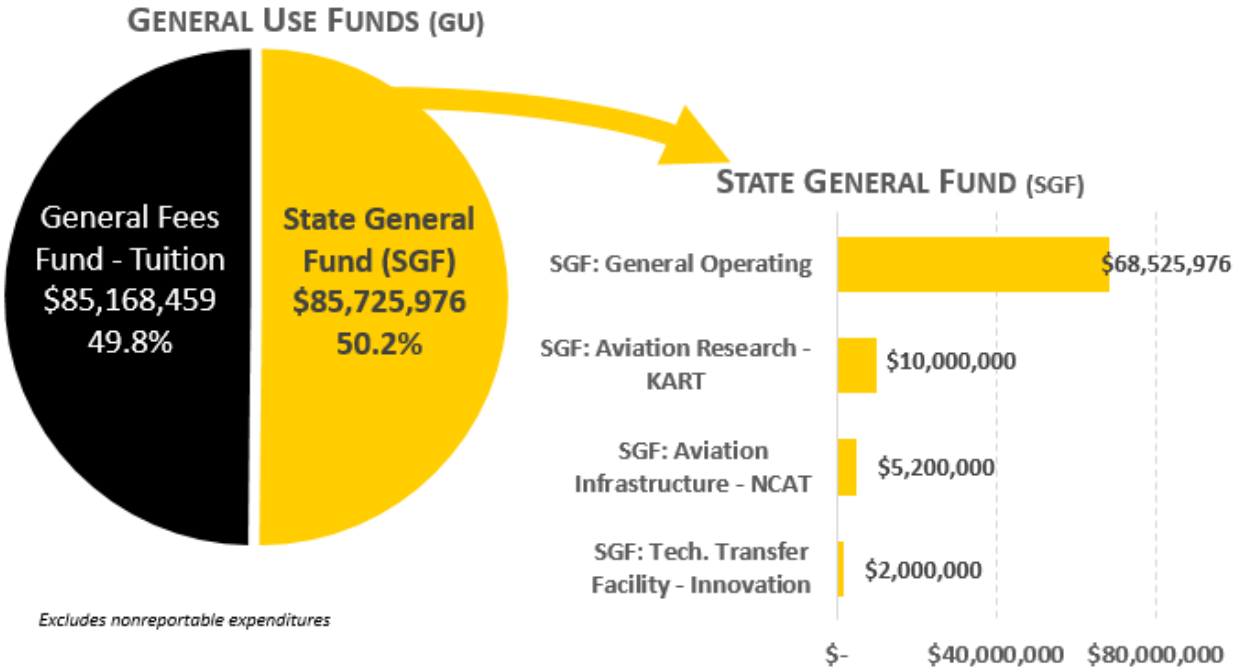


FY 2021 General Use Budget

State General Fund (SGF)

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

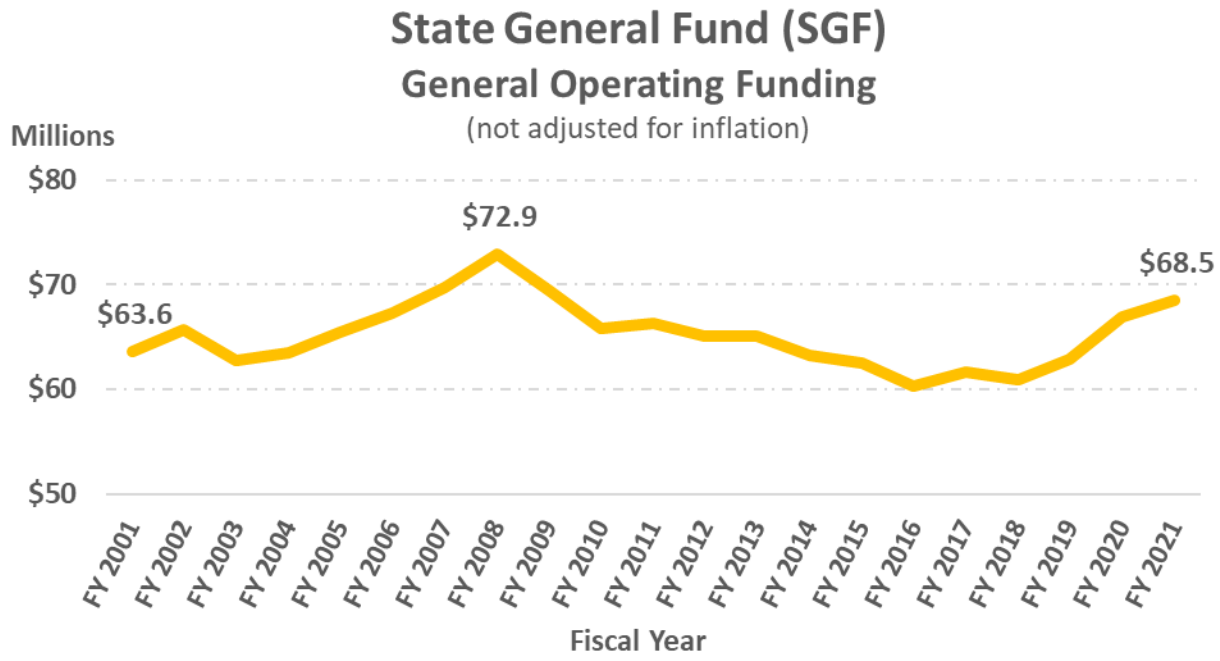
The University receives SGF appropriations through two distinct funding streams, these include the General Operating allocation, which supports the academic and administrative portion of the university, while research related allocations support Aviation Research – Kansas Aviation Research & Technology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



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

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

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

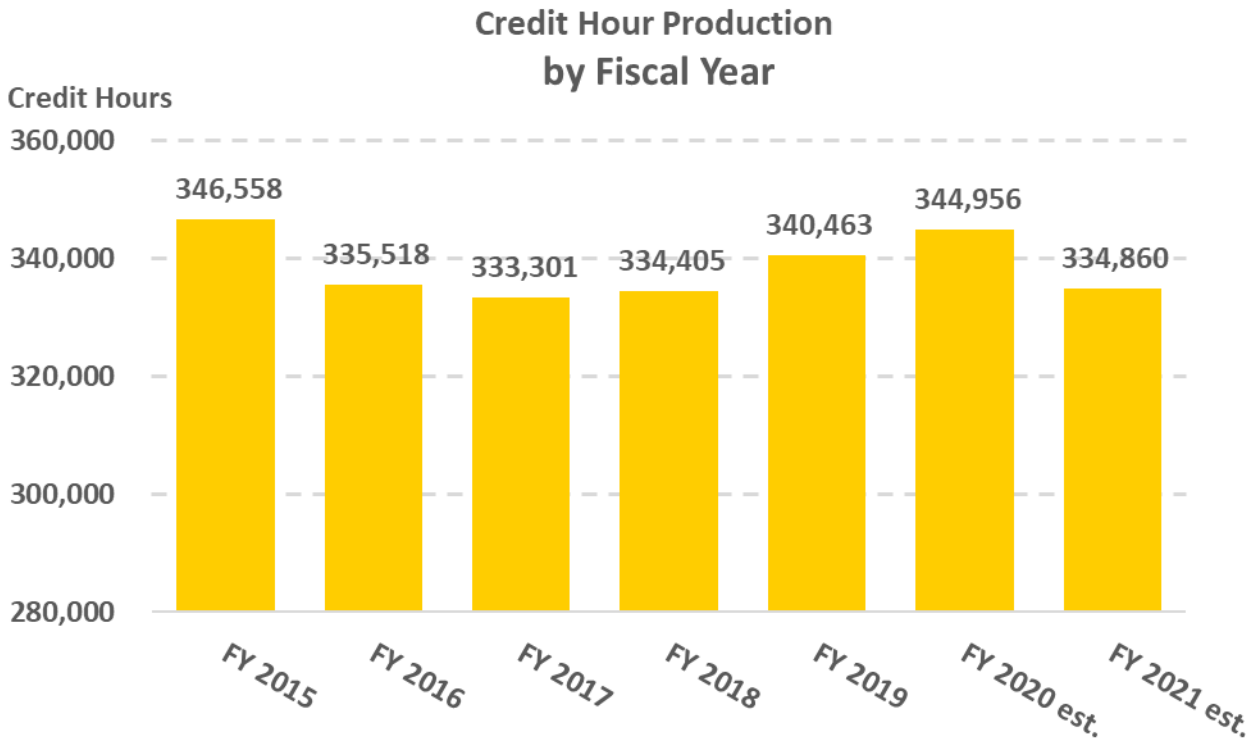


Tuition (General Fees Fund)

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

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

tuition revenue for FY 2021 is estimated to decline from $89.2 million in the FY 2020 budget to $84.3 million in FY 2021.[1]



Key General Use Allocation Changes

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

Internal Reallocations/Budgetary Reductions

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

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

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

Strategic Plan

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

Basic Operations

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

Strategic Plan Goals

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

University Resource Planning Processes

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

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

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

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

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

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2021

Statement of Resources and Expenditures for Fiscal Year 2021

WICHITA STATE UNIVERSITY
FISCAL YEAR 2021 ANNUAL OPERATING BUDGET

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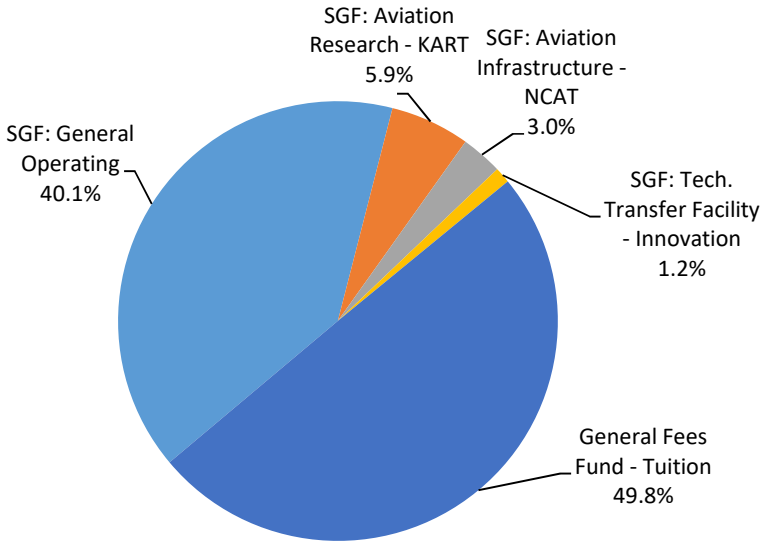
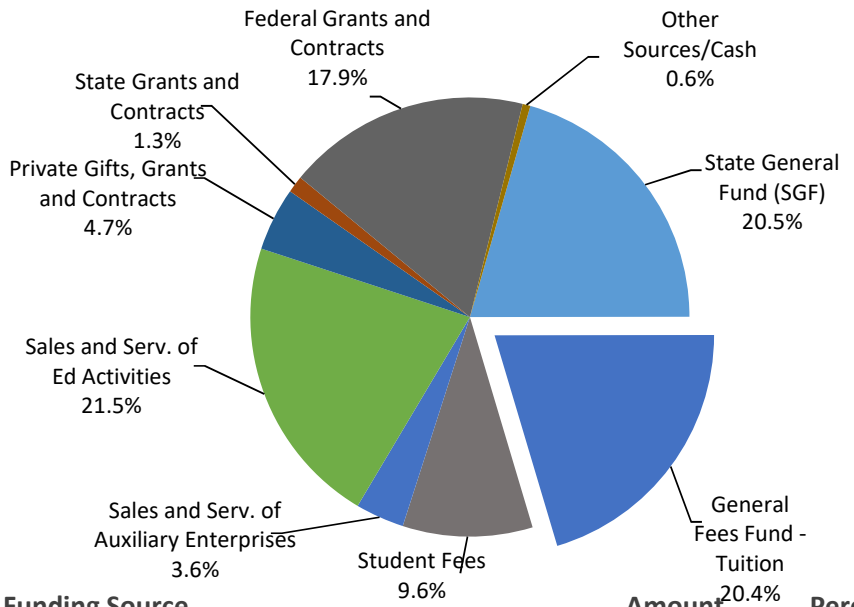
Wichita State University
Operating Funding Sources

General Use Funds (SGF & Tuition)



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

All Funds



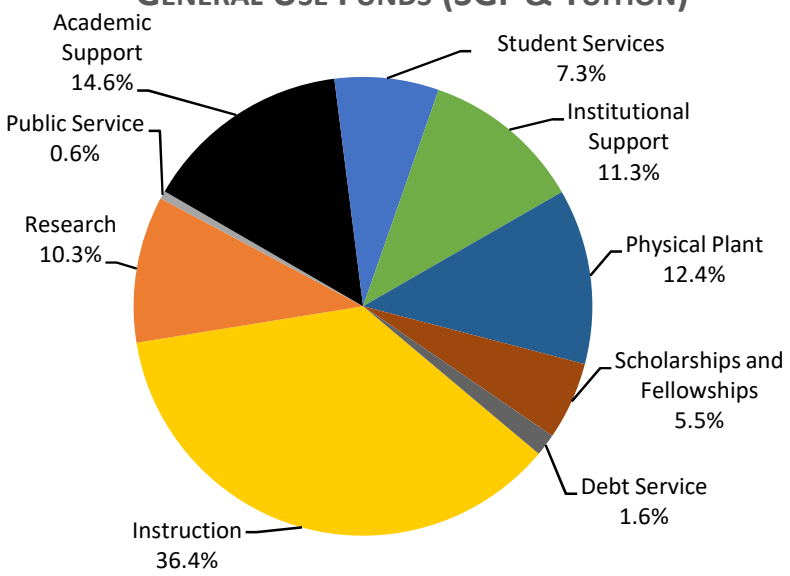
Funding Source	Amount	Percent
General Use Funds		
State General Fund (SGF)	$ 85,725,976	20.5%
General Fees Fund - Tuition	85,168,459	20.4%
Restricted Use Funds		
Student Fees	39,931,666	9.6%
Sales and Serv. of Auxiliary Enterprises	14,971,380	3.6%
Sales and Serv. of Ed Activities	89,838,117	21.5%
Private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

Summary excludes nonreportable expenditures

Wichita State University

Where Dollars Go by Program

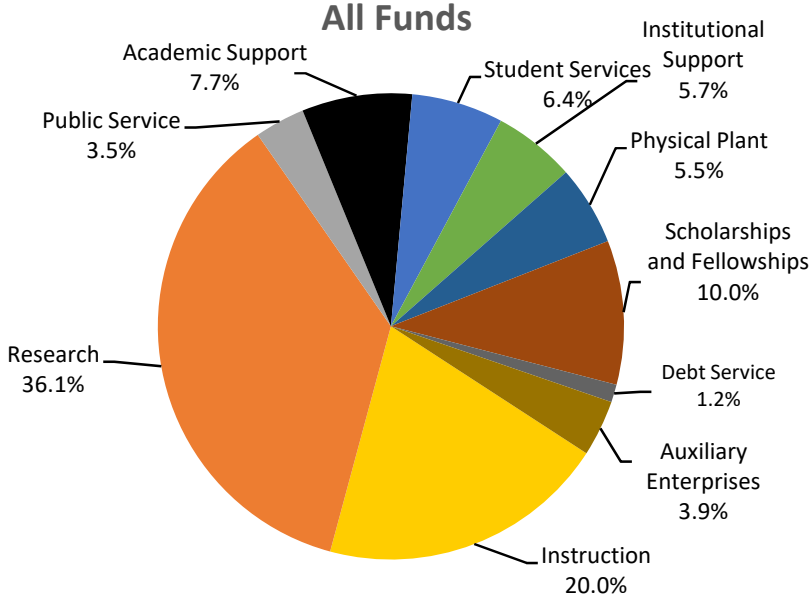
General Use Funds (SGF & Tuition)



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

Summary excludes nonreportable expenditures

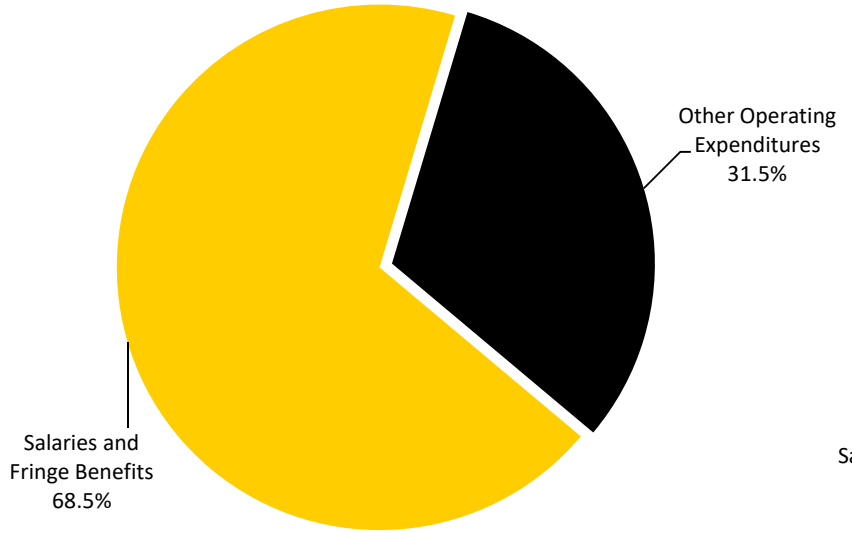
All Funds



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

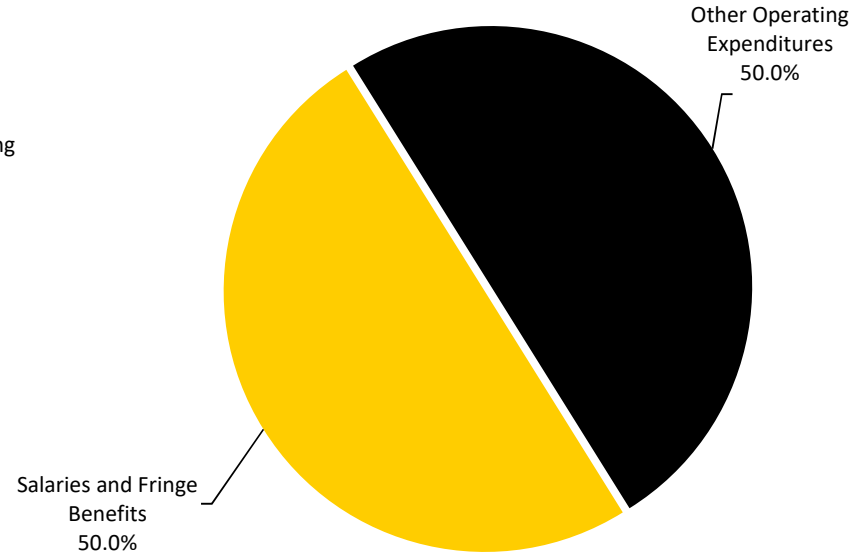
Wichita State University
Where Dollars Go by Expenditure Class

General Use Funds (SGF & Tuition)



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

All Funds

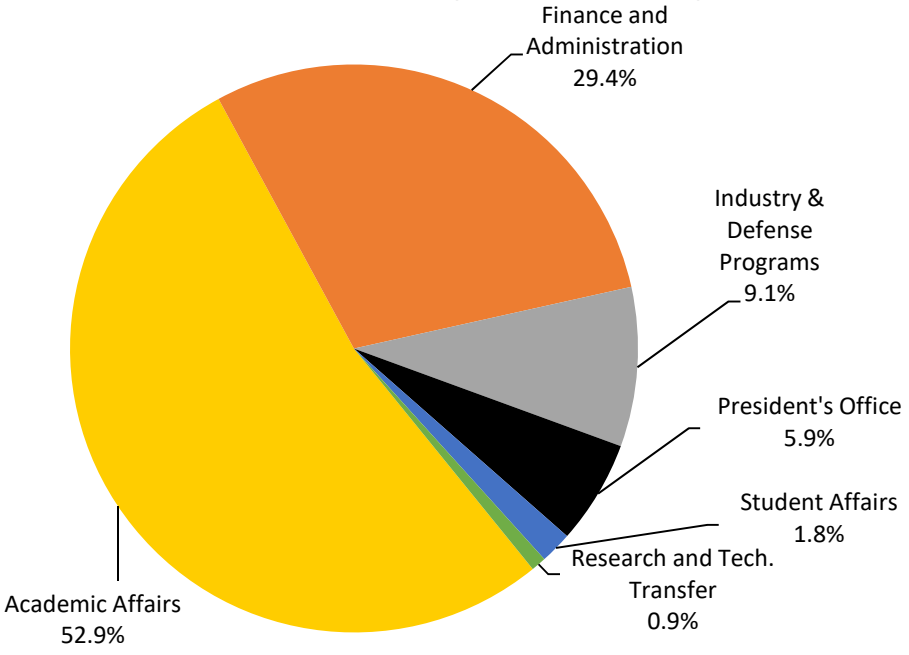


Expenditure Classification	Amount	Percent
Salaries and Fringe Benefits	$ 208,681,282	50.0%
Other Operating Expenditures	208,752,418	50.0%
Total Expenditures	**$ 417,433,700**	**100.0%**

Summary excludes nonreportable expenditures

Wichita State University
Where Dollars Go by Division

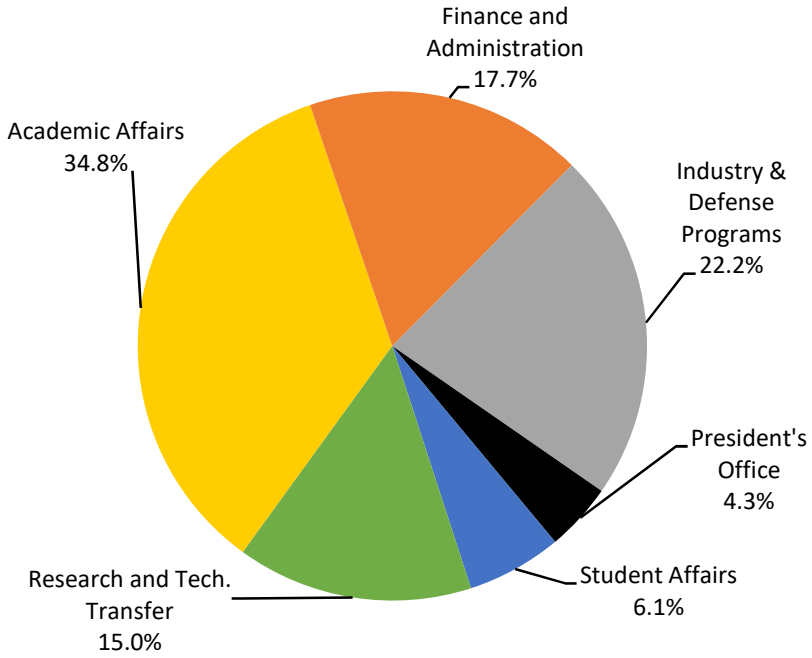
General Use Funds (SGF & Tuition)



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

Summary excludes nonreportable expenditures

All Funds



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

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

Funding Terms and Definitions:

State General Fund

Appropriations made by the Governor and Legislature from state tax revenues. For FY 2021, WSU has four unique State General Funds:

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

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2021, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include $2.0 million for the technology transfer facility (SGF-Technology Transfer Facility), $5.2 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and $10.0 million for aviation research at NIAR (SGF-Aviation Research).

General Fees

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

General Use Funds

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

Restricted Fees

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

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

Funding Terms and Definitions: (cont.)

Student Fees

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

Educational Opportunity Fund

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

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

Expenditure Terms and Definitions:

University Support Staff Salaries

Salaries for University Support Staff (USS).

Unclassified Salaries

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

Student Salaries

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

Shrinkage

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

Other Operating Expenditures

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

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

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

Wichita State University
FY 2021 Annual Operating Budget
Fringe Benefits Rates

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

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

Wichita State University
Table I - Expenditure Summary

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

Summary excludes nonreportable expenditures

Wichita State University
Table II - Operating Budget Summary by Program

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

Wichita State University
Table II - Operating Budget Summary by Program

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

Summary excludes nonreportable expenditures

Wichita State University
Table III - Budget Comparison by Program

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

Summary excludes nonreportable expenditures

Wichita State University
Table IV - Budgeted Positions Summary by Program

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

Wichita State University

Table IV - Budgeted Positions Summary by Program

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

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

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

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

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

Wichita State University
Table VII - Faculty Awards, FY 2021

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Definition

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

Instruction Program Budget Units

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

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

Instruction Budget Summary by Organization

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

Curriculum & Instruction
Applied Studies Technology Center
Applied Studies Contingency
Human Performance Studies
Applied Studies Support Services
Counsel, Leadership, Ed & Sch Psych
Human Performance Studies Equipment
Sport Management
Teacher Apprentice Program (TAP)
Applied Studies Lecturers
WSU Esports Varsity
Foresight 20/20 Operating Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Applied Studies
General Academic Instruction Program

Instruction Budget Summary

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

Instruction Budget Summary by Organization

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		$79,173 of this position is funded from restricted use sources.			
	998345	Associate Professor			
		Ahmed, Ikramuddin	9	1.00	89,873
	998346	Associate Professor			
		Li, Bin	9	1.00	88,164
	998348	Associate Professor			
		Hwang, Gisuk	9	1.00	88,177
	998384	Professor			
		Lankarani, Hamid	9	1.00	144,489
		This position is fully funded from restricted use sources.			
	998484	Associate Professor			
		Driessen, Brian	9	1.00	88,388
		This position is fully funded from restricted use sources.			
	998592	Assistant Professor, Energy Systems			
		Kim, Yang-Seon	9	1.00	80,975
		This position is fully funded from restricted use sources.			
	998783	Assistant Professor			
		Nili Ahmadabadi, Zahra	9	1.00	80,975
		This position is fully funded from restricted use sources.			
	999878	Mechanical Engineering Lab Manager			
		Copeland, Stephen	12	1.00	47,237
	999879	Senior Administrative Assistant			
		Young, Linda	12	1.00	36,400
		Total Unclassified Salaries		**21.00**	**1,880,952**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.02	778,956
	A2000	GU General Fees Fund		1.00	38,570
	D10070	RU Mechanical Engineering		-	-
	D10805	RU Mech Eng Salaries-Course Fee		10.98	1,063,426
	D10811	RU Mechanical Eng Salaries-EEG		-	-
		Total Unclassified Salaries by Fund		**21.00**	**1,880,952**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,617
1210		Student Salaries-WS-WSU Match			2,000
1220		Student Sal-Workstudy Federal			5,937
1690		Shrinkage			(24,620)
1760		State Leave Pymt Assessment			12,544
1830		Regents Retirement			151,878
1850		TIAA Disability			18,817
1911		Medicare			26,767
1912		OASDI			112,935

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

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

Instruction Budget Summary by Organization

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

Continued on following page

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary by Organization

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

Opera
Musical Theatre
University Theatre
Dance Program
Fine Arts Instructional
Art, Design & Creative Industries
School of Music
School of Performing Arts
Walter Mays Distinguished Professorship
Fine Arts Lecturers
Fine Arts Instructional Fees
Banda Hispanica
Fine Arts Festivals
Kodaly Program

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

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

Instruction Budget Summary by Organization

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorders
Nursing Initiative – Salaries and Supplies
Accelerated Nursing Program
Nursing, Family Nurse Practitioner
School of Nursing
Dental Hygiene
Medical Laboratory Sciences
Public Health Sciences
Physical Therapy
Advanced Ed. in General Dentistry
Physician Assistant Program
Health Professions Instructional Fees

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	12	1.00	33,842
		This position is fully funded from restricted use sources.			
	996005	AEGD Resident			
		Pieper, Zachariah	12	1.00	40,000
		This position is fully funded from restricted use sources.			
	996864	Dental Assistant - Flex			
		Vacant	12	0.80	23,645
		This position is fully funded from restricted use sources.			
	996865	Dental Assistant - Flex			
		Sustaita, Arely	12	0.80	23,645
		This position is fully funded from restricted use sources.			
	996988	Dental Hygienist			
		Vacant	12	0.80	42,033
		This position is fully funded from restricted use sources.			
	997024	Program Manager			
		Conner, Amanda	12	1.00	60,362
		This position is fully funded from restricted use sources.			
	997069	Director of AEGD and Associate Clinical Professor			
		Elledge, Dean	12	1.00	244,512
		$4,416 of this position is funded from restricted use sources.			
	997216	Dental Assistant Coordinator			
		Franks, Katherine	12	1.00	33,717
		This position is fully funded from restricted use sources.			
	997232	Dental Assistant Flex			
		Turner, Olivia	12	0.80	23,296
		This position is fully funded from restricted use sources.			
	997239	Dental Assistant - FLEX			
		Randolph, Delanie	12	0.80	23,645
		This position is fully funded from restricted use sources.			
	997244	Dental Assistant - Flex			

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

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

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

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

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

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

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

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

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

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

Instruction Budget Summary by Organization

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994022	Academic Coordinator, Director of MCJI			
		Brewer, Kristin	12	1.00	50,503
	994349	Instructor			
		Vacant	9	1.00	55,000
	994869	Director , School of Criminal Justice and Professor			
		Bannister, Andra	12	1.00	139,487
		$8,000 of this position is funded from restricted use sources.			
	995122	Assistant Professor in Homeland Security			
		Proctor, Patrick	9	1.00	55,000
		This position is fully funded from restricted use sources.			
	996695	Professor			
		Birzer, Michael	9	1.00	86,170
	997758	Assistant Professor of Criminal Justice			
		Boppre, Breanna	9	1.00	57,898
	997850	Professor			
		Smith, Martha	9	1.00	82,554
	997943	Associate Professor			
		Suzuki, Yumi	9	1.00	61,934
	998120	Forensic Science Program Coordinator and Instructor			
		Klamm, David	9	0.75	51,527
		This position is fully funded from restricted use sources.			
	998183	Associate Professor			
		Yu, Sz De	9	1.00	61,901
	999040	Homeland Security Program Coordinator and Instructor			
		Hummell, Carl	9	1.00	50,750
		This position is fully funded from restricted use sources.			
	999185	Administrative Assistant Senior			
		Keckeisen, John	12	1.00	33,779

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

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

Instruction Budget Summary by Organization

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

Continued on following page

Wichita State University
Fiscal Year 2021 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Matching Fund
Graduate Assistants – Instruction
Engineering Graduate Assistants
Grad School – Grad Assist Salary
Supplemental Instruction
Academic Affairs Contingency
Honors College
Academic Affairs Instruction
Career Development
WSU West
WSU South
WSU Haysville
McConnell
Inst Interdisciplinary Creativity
Career Development Center-Career Events
Office of Adult Learning
Online Education
Market Based Tuition
Badges Tuition

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	977,811	2,813,833	3,791,643	56.4%	2,028,301	5,819,945	51.5%
Student Salaries	32,078	181,610	213,688	3.2%	168,915	382,603	3.4%
Fringe Benefits	257,804	263,257	521,062	7.8%	370,156	891,217	7.9%
Shrinkage	(28,906)	(74,302)	(103,208)	-1.5%	-	(103,208)	-0.9%
Subtotal Salaries and Fringe Benefits	$ 1,238,787	$ 3,184,398	$ 4,423,185	65.8%	$ 2,567,372	$ 6,990,557	61.9%
Other Operating Expenditures	$ -	$ 2,294,963	$ 2,294,963	34.2%	$ 2,009,374	$ 4,304,337	38.1%
Total Instruction Budget	$ 1,238,787	$ 5,479,361	$ 6,718,148	100.0%	$ 4,576,746	$ 11,294,894	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Graduate Assistants - Instruction	-	$ -	0.0%	$ 220,618	4.8%	$ 220,618	2.0%
Engineering Graduate Assistants	-	-	0.0%	20,646	0.5%	20,646	0.2%
Grad School - Graduate Assistant Salary	-	1,757,567	26.2%	-	0.0%	1,757,567	15.6%
Supplemental Instruction	-	167,849	2.5%	-	0.0%	167,849	1.5%
Academic Affairs Contingency	-	314,664	4.7%	-	0.0%	314,664	2.8%
Honors College	5.00	496,872	7.4%	76,461	1.7%	573,333	5.1%
Academic Affairs Instruction	-	143,558	2.1%	-	0.0%	143,558	1.3%
Career Development	9.75	697,795	10.4%	57,470	1.3%	755,265	6.7%
Career Development - Career Events	-	-	0.0%	85,000	1.9%	85,000	0.8%
Kan-Grow Engineering Expansion Grant	-	-	0.0%	1,159,648	25.3%	1,159,648	10.3%
McConnell	1.00	-	0.0%	70,039	1.5%	70,039	0.6%
WSU West	2.50	515,038	7.7%	16,168	0.4%	531,206	4.7%
WSU South	2.00	311,650	4.6%	11,200	0.2%	322,850	2.9%
Haysville	1.50	46,829	0.7%	6,586	0.1%	53,415	0.5%
Office of Adult Learning	3.00	304,853	4.5%	6,200	0.1%	311,053	2.8%

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Wichita State University
Fiscal Year 2021 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary by Organization

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

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

Instruction Budget Summary by Organization

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Research Program
Program Code 45000

Research Program Definition

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

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

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

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

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

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

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

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

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

Total Unclassified Salaries by Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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For Fiscal Year 2021

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

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102156 - NIAR - Composites & Structures
For Fiscal Year 2021

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

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102156 - NIAR - Composites & Structures
For Fiscal Year 2021

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

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For Fiscal Year 2021

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

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For Fiscal Year 2021

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

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

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

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

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

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102157 - NIAR - CAD/CAM
For Fiscal Year 2021

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	R52102	SR Michigan State Univ.(NIJ)-Assess		0.95	50,000
	R52149	SR WSU Upward Bound Comm. FY20		2.75	103,990
	R52246	SR Education Opportunity Ctr 2020		4.00	148,159
	R52247	SR KS Kids@ Gear Up 2020		32.50	1,275,355
	R52248	TRIO Educational Talent Search Prog		6.00	276,413
	R52249	WSU-Upward Bound:Foster Care EMP		3.00	126,102
	R52250	DOE-Upward Bound Wichita Prep FY20		3.00	152,760
	R52259	SR TRIO Disability Support Services		4.00	160,281
	R52272	SR WSU Veterans Upward Bound FY20		5.00	190,259
	R52287	SR South Wichita Gear Up 2019-2020		5.00	187,383
	R52288	SR North Wichita Gear Up 2019-2020		8.00	362,982
	R52289	SR West GU 09/26/19-09/25/20		7.00	286,213
	R52290	SR Southeast GU 9/26/19- 9/25/20		6.00	246,868
	R52293	SR Haysville GEAR UP		8.00	313,692
	R52311	SR Student Support Services 2020		5.00	217,638
	R52315	SR McNair Postbaccalaureate Achieve		3.00	123,145
	R52316	SR FirePoint Innovations: SORE#10		1.00	72,000
	R52329	SR FirePoint Innovations: SORE #23		1.00	232,737
	R52330	SR FirePoint Innovations: Prog Mgmt		2.00	342,000
	R52336	SR Upward Bound Math Science		3.00	128,915
	R52393	SR Kansas Procurement Tech Asst Ctr		3.00	203,858
		Total Unclassified Salaries by Fund		**128.77**	**8,993,814**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			955,000
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			10,586
1760		State Leave Pymt Assessment			65,997
1810		KPERS Retirement			9,363
1830		Regents Retirement			507,629
1850		TIAA Disability			66,991
1911		Medicare			108,956
1912		OASDI			453,544
1750		Dependent Health Insurance			125,895
1752		Healthy Kids Health Insurance			2,034
1950		Single Group Health Insurance			780,466
1970		Workers Compensation			29,449
1980		Unemployment Compensation			7,902
		Total Students and Fringe Benefits			**3,123,812**
Total Students and Fringe Benefits by Fund					
	K60008	Kan-Grow Engineering Fund-Year 8			-
	K60009	Kan-Grow Engineering Fund-Year 9			145,152
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1			6,468
	R52075	SR Kansas Caregiver Support Associa			-
	R52349	SR Entegris -Synthesis of Functiona			9,761
	C52393	RU CS PTAC			17,139
	D11071	SRO ORA Startup Gong M			3,328
	D11072	SRO ORA Startup Mitchell-Koch K			3,101
	D11135	SRO Startup Alexandre Shvartsburg			16,775
	D11311	SRO Firepoint Innovations			28,526
	D99999	RU Research TM1 Budget Load ONLY			1,022,186
	R51360	SR KSGC WSU Central Office			18,488
	R51570	SR Linking CRP Grassland Management			17,851

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

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

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	D11071	SRO ORA Startup Gong M		1.00	37,668
	D11072	SRO ORA Startup Mitchell-Koch K		0.80	35,101
	D11135	SRO Startup Alexandre Shvartsburg		1.00	67,775
	D11311	SRO Firepoint Innovations		0.50	153,526
	D99999	RU Research TM1 Budget Load ONLY		-	3,262,186
	R51360	SR KSGC WSU Central Office		1.00	59,110
	R51570	SR Linking CRP Grassland Management		2.00	90,390
	R51716	SR Unraveling Connections Among Bio		-	-
	R51744	SR NIH PO1 Core A WSU		5.80	384,164
	R51768	SR FirePoint Innovations: Innovat		0.97	166,176
	R51774	SR West GU 09/26/18-09/25/19		-	-
	R51775	SR Southeast GU 9/26/18-9/25/19		-	-
	R51857	SR WSU Upward Bound Communication		-	-
	R51885	SR KS Kids @ Gear Up 2019		-	-
	R51951	SR Student Support Services 2019		-	-
	R51952	SR Education Opportunity Ctr 2019		-	-
	R51953	SR TRIO Disability Support Services		-	-
	R51954	SR WSU Veterans Upward Bound FY19		-	-
	R51955	SR TRIO Talent Search Program FY19		-	-
	R51956	SR WSU UB: Foster Care Empowerment		-	-
	R51957	SR TRIO Upward Bound Wichita Prep F		-	-
	R51960	SR South Wichita Gear Up 2018-2019		-	-
	R51961	SR North Wichita Gear Up 2018-2019		-	-
	R51993	SR McNair Postbaccalaureate Achieve		-	-
	R52015	SR Upward Bound Math Science		-	-
	R52029	SR Haysville GEAR UP		-	-
	R52061	SR Kansas Procurement Tech Asst Ctr		-	-
	R52076	SR KS Caregiver Support Association		-	-
	R52102	SR Michigan State Univ.(NIJ)-Assess		0.95	66,616
	R52149	SR WSU Upward Bound Comm. FY20		2.75	145,513
	R52246	SR Education Opportunity Ctr 2020		4.00	208,500
	R52247	SR KS Kids@ Gear Up 2020		32.50	1,730,879
	R52248	TRIO Educational Talent Search Prog		7.00	410,041
	R52249	WSU-Upward Bound:Foster Care EMP		3.00	164,749
	R52250	DOE-Upward Bound Wichita Prep FY20		3.00	196,127
	R52259	SR TRIO Disability Support Services		4.00	223,028
	R52272	SR WSU Veterans Upward Bound FY20		5.00	248,090
	R52287	SR South Wichita Gear Up 2019-2020		5.00	250,371
	R52288	SR North Wichita Gear Up 2019-2020		8.00	481,941
	R52289	SR West GU 09/26/19-09/25/20		7.00	390,722
	R52290	SR Southeast GU 9/26/19- 9/25/20		6.00	326,520
	R52293	SR Haysville GEAR UP		8.00	420,070
	R52311	SR Student Support Services 2020		5.00	294,433
	R52315	SR McNair Postbaccalaureate Achieve		3.00	171,428
	R52316	SR FirePoint Innovations: SORE#10		1.00	85,094
	R52329	SR FirePoint Innovations: SORE #23		1.00	280,558
	R52330	SR FirePoint Innovations: Prog Mgmt		2.00	416,150
	R52336	SR Upward Bound Math Science		3.00	170,168
	R52393	SR Kansas Procurement Tech Asst Ctr		3.00	266,760
	R40041	Federal Work Study Program		-	10,700
		Total Salaries and Fringe Benefits		**129.77**	**12,148,285**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			34,110,000

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

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

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

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

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

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

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Definition

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997492	Director, Center for Entrepreneurship			
		Torline, Mark	12	1.00	166,461
		This position is fully funded from restricted use sources.			
	997627	Assistant Director, Center for Entrepreneurship			
		Kersenbrock, Nancy	12	1.00	86,174
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			18,000
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**2.00**	**270,635**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
	D10032	RU Center for Entrepreneurship		2.00	252,635
	D10690	RU Entrepr-Growing Rural Business		-	18,000
		Total Unclassified Salaries by Fund		**2.00**	**270,635**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,000
1690		Shrinkage			-
1760		State Leave Pymt Assessment			1,853
1830		Regents Retirement			23,005
1850		TIAA Disability			2,707
1911		Medicare			3,892
1912		OASDI			15,208
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			827
1980		Unemployment Compensation			225
		Total Students and Fringe Benefits			**72,933**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			-
	D10032	RU Center for Entrepreneurship			69,659
	D10690	RU Entrepr-Growing Rural Business			3,274
		Total Students and Fringe Benefits			**72,933**
		Total Salaries and Fringe Benefits		**2.00**	**343,568**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
	D10032	RU Center for Entrepreneurship		2.00	322,294
	D10690	RU Entrepr-Growing Rural Business		-	21,274

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

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**2.00**	**343,568**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			35,453
7F		Commodities			30,490
7H		Capital Outlay			500
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			15,000
		Total OOE			**81,443**
Total OOE by Fund					
	D10032	RU Center for Entrepreneurship			-
	D10690	RU Entrepr-Growing Rural Business			17,783
	D10703	RU Kansas Family Business Forum			48,660
	D11232	RU Entrepr - Launch Prep			15,000
		Total OOE by Fund			**81,443**
		Total FTE and Expenditures		**2.00**	**425,011**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10032	RU Center for Entrepreneurship		2.00	322,294
	D10690	RU Entrepr-Growing Rural Business		-	39,057
	D10703	RU Kansas Family Business Forum		-	48,660
	D11232	RU Entrepr - Launch Prep		-	15,000
		Total FTE and Expenditures by Fund		**2.00**	**425,011**

W.S.U ANNUAL BUDGET
102182 - Center for Real Estate
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1130		Grad Assistants-Research			15,000
		Total Unclassified Salaries		**-**	**15,000**
Total Unclassified Salaries by Fund					
	D10044	RU Center for Real Estate		-	15,000
		Total Unclassified Salaries by Fund		**-**	**15,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			99
1970		Workers Compensation			45
1980		Unemployment Compensation			12
		Total Students and Fringe Benefits			**156**
Total Students and Fringe Benefits by Fund					
	D10044	RU Center for Real Estate			156
		Total Students and Fringe Benefits			**156**
		Total Salaries and Fringe Benefits		**-**	**15,156**
Total Salaries and Fringe Benefits by Fund					
	D10044	RU Center for Real Estate		-	15,156
		Total Salaries and Fringe Benefits		**-**	**15,156**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			500
7F		Commodities			299
7Z		Transfers Out			15,000
		Total OOE			**15,799**
Total OOE by Fund					
	D10044	RU Center for Real Estate			15,799
		Total OOE by Fund			**15,799**
		Total FTE and Expenditures		**-**	**30,955**
Total FTE and Expenditures by Fund					
	D10044	RU Center for Real Estate		-	30,955
		Total FTE and Expenditures by Fund		**-**	**30,955**

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993924	First Year Seminar Faculty Coordinator			
		Rife, Aaron	10	0.50	26,358
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			20,636
1180		Unclassified Salaries-Lecturer			4,135
1140		Grad Assistants-Other			2,500
		Total Unclassified Salaries		**0.50**	**53,629**
Total Unclassified Salaries by Fund					
	D10022	RU Academic Outreach Credit Course		-	14,136
	D10785	RU Acad On-line Outreach Credit		0.50	39,493
		Total Unclassified Salaries by Fund		**0.50**	**53,629**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			22,000
1760		State Leave Pymt Assessment			501
1830		Regents Retirement			3,996
1850		TIAA Disability			471
1911		Medicare			659
1912		OASDI			2,815
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			224
1980		Unemployment Compensation			58
		Total Students and Fringe Benefits			**41,929**
Total Students and Fringe Benefits by Fund					
	D10022	RU Academic Outreach Credit Course			2,574
	D10785	RU Acad On-line Outreach Credit			39,355
		Total Students and Fringe Benefits			**41,929**
		Total Salaries and Fringe Benefits		**0.50**	**95,558**
Total Salaries and Fringe Benefits by Fund					
	D10022	RU Academic Outreach Credit Course		-	16,710
	D10785	RU Acad On-line Outreach Credit		0.50	78,848
		Total Salaries and Fringe Benefits		**0.50**	**95,558**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			233,778
7F		Commodities			5,522
7H		Capital Outlay			7,500
7L		Grants Claims & Shared Revenue			-
7Z		Transfers Out			2,665,655

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total OOE			**2,912,455**
Total OOE by Fund					
	A2000	GU General Fees Fund			2,358
	D10022	RU Academic Outreach Credit Course			1,129,413
	D10785	RU Acad On-line Outreach Credit			261,152
	D11278	RU Student Fee Reimbursement			1,519,532
		Total OOE by Fund			**2,912,455**
		Total FTE and Expenditures		**0.50**	**3,008,013**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	2,358
	D10022	RU Academic Outreach Credit Course		-	1,146,123
	D10785	RU Acad On-line Outreach Credit		0.50	340,000
	D11278	RU Student Fee Reimbursement		-	1,519,532
		Total FTE and Expenditures by Fund		**0.50**	**3,008,013**

W.S.U ANNUAL BUDGET
102300 - Center for Research & Eval Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1110		Uncl-Salaries-Seasonal and Temp			55,000
		Total Unclassified Salaries		**-**	**55,000**
Total Unclassified Salaries by Fund					
	D10058	RU Ctr for Research and Eval Serv		-	55,000
		Total Unclassified Salaries by Fund		**-**	**55,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			363
1911		Medicare			798
1912		OASDI			3,410
1970		Workers Compensation			162
1980		Unemployment Compensation			44
		Total Students and Fringe Benefits			**4,777**
Total Students and Fringe Benefits by Fund					
	D10058	RU Ctr for Research and Eval Serv			4,777
		Total Students and Fringe Benefits			**4,777**
		Total Salaries and Fringe Benefits		**-**	**59,777**
Total Salaries and Fringe Benefits by Fund					
	D10058	RU Ctr for Research and Eval Serv		-	59,777
		Total Salaries and Fringe Benefits		**-**	**59,777**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			47,306
7F		Commodities			300
7H		Capital Outlay			2,500
		Total OOE			**50,106**
Total OOE by Fund					
	D10058	RU Ctr for Research and Eval Serv			50,106
		Total OOE by Fund			**50,106**
		Total FTE and Expenditures		**-**	**109,883**
Total FTE and Expenditures by Fund					
	D10058	RU Ctr for Research and Eval Serv		-	109,883
		Total FTE and Expenditures by Fund		**-**	**109,883**

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1010		USS Salaries-Temp		-	2,000
		Total USS Salaries		**-**	**2,000**
Total USS Salaries by Fund					
	D10038	RU KS Council on Economic Educ		-	2,000
		Total USS Salaries by Fund		**-**	**2,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997630	Director			
		Graham, James	12	1.00	85,699
		$41,615 of this position is funded from restricted use sources.			
	997714	Program Manager			
		Howdeshell, Angela	12	1.00	51,594
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			3,000
		Total Unclassified Salaries		**2.00**	**140,293**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.51	44,084
	D10038	RU KS Council on Economic Educ		1.49	96,209
		Total Unclassified Salaries by Fund		**2.00**	**140,293**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,550
1210		Student Salaries-WS-WSU Match			3,000
1690		Shrinkage			(1,277)
1760		State Leave Pymt Assessment			1,017
1830		Regents Retirement			11,672
1850		TIAA Disability			1,374
1911		Medicare			2,009
1912		OASDI			8,586
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,217
1970		Workers Compensation			455
1980		Unemployment Compensation			123
		Total Students and Fringe Benefits			**54,323**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			10,633
	D10038	RU KS Council on Economic Educ			43,690
		Total Students and Fringe Benefits			**54,323**
		Total Salaries and Fringe Benefits		**2.00**	**196,616**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.51	54,717
	D10038	RU KS Council on Economic Educ		1.49	141,899
		Total Salaries and Fringe Benefits		**2.00**	**196,616**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,320

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
7F		Commodities			684
7H		Capital Outlay			1,750
		Total OOE			**19,754**
Total OOE by Fund					
	D10038	RU KS Council on Economic Educ			19,754
		Total OOE by Fund			**19,754**
		Total FTE and Expenditures		**2.00**	**216,370**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.51	54,717
	D10038	RU KS Council on Economic Educ		1.49	161,653
		Total FTE and Expenditures by Fund		**2.00**	**216,370**

W.S.U ANNUAL BUDGET
102315 - Ctr for Physical Activity and Aging
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1140		Grad Assistants-Other			1,000
		Total Unclassified Salaries		**-**	**1,000**
Total Unclassified Salaries by Fund					
	D10866	RU Ctr-Physical Activity and Aging		-	1,000
		Total Unclassified Salaries by Fund		**-**	**1,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**11**
Total Students and Fringe Benefits by Fund					
	D10866	RU Ctr-Physical Activity and Aging			11
		Total Students and Fringe Benefits			**11**
		Total Salaries and Fringe Benefits		**-**	**1,011**
Total Salaries and Fringe Benefits by Fund					
	D10866	RU Ctr-Physical Activity and Aging		-	1,011
		Total Salaries and Fringe Benefits		**-**	**1,011**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,000
7F		Commodities			2,193
		Total OOE			**3,193**
Total OOE by Fund					
	D10866	RU Ctr-Physical Activity and Aging			3,193
		Total OOE by Fund			**3,193**
		Total FTE and Expenditures		**-**	**4,204**
Total FTE and Expenditures by Fund					
	D10866	RU Ctr-Physical Activity and Aging		-	4,204
		Total FTE and Expenditures by Fund		**-**	**4,204**

W.S.U ANNUAL BUDGET
102316 - Nursing Faculty Practice Plan
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,450
7F		Commodities			200
		Total OOE			**5,650**
Total OOE by Fund					
	D10125	RU Nursing Faculty Practice Plan			5,650
		Total OOE by Fund			**5,650**
		Total FTE and Expenditures		**-**	**5,650**
Total FTE and Expenditures by Fund					
	D10125	RU Nursing Faculty Practice Plan		-	5,650
		Total FTE and Expenditures by Fund		**-**	**5,650**

W.S.U ANNUAL BUDGET
102320 - Fine Arts Connoisseur Series
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			500
7V		Miscellaneous Non Expense			200
7Z		Transfers Out			5,300
		Total OOE			**6,000**
Total OOE by Fund					
	D10097	RU Fine Arts Connoisseur Series			6,000
		Total OOE by Fund			**6,000**
		Total FTE and Expenditures		**-**	**6,000**
Total FTE and Expenditures by Fund					
	D10097	RU Fine Arts Connoisseur Series		-	6,000
		Total FTE and Expenditures by Fund		**-**	**6,000**

W.S.U ANNUAL BUDGET
102326 - Organ Series
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,585
7F		Commodities			1,100
7V		Miscellaneous Non Expense			115
		Total OOE			**16,800**
Total OOE by Fund					
	D10098	RU Organ Series			16,800
		Total OOE by Fund			**16,800**
		Total FTE and Expenditures		**-**	**16,800**
Total FTE and Expenditures by Fund					
	D10098	RU Organ Series		-	16,800
		Total FTE and Expenditures by Fund		**-**	**16,800**

W.S.U ANNUAL BUDGET
102358 - Regional Institute on Aging
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1110		Uncl-Salaries-Seasonal and Temp			25,000
		Total Unclassified Salaries		**-**	**25,000**
Total Unclassified Salaries by Fund					
	D10668	RU Regional Institute on Aging		-	25,000
		Total Unclassified Salaries by Fund		**-**	**25,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			165
1911		Medicare			363
1912		OASDI			1,550
1970		Workers Compensation			74
1980		Unemployment Compensation			20
		Total Students and Fringe Benefits			**2,172**
Total Students and Fringe Benefits by Fund					
	D10668	RU Regional Institute on Aging			2,172
		Total Students and Fringe Benefits			**2,172**
		Total Salaries and Fringe Benefits		**-**	**27,172**
Total Salaries and Fringe Benefits by Fund					
	D10668	RU Regional Institute on Aging		-	27,172
		Total Salaries and Fringe Benefits		**-**	**27,172**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**27,172**
Total FTE and Expenditures by Fund					
	D10668	RU Regional Institute on Aging		-	27,172
		Total FTE and Expenditures by Fund		**-**	**27,172**

W.S.U ANNUAL BUDGET
102331 - Psychology Clinic
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,000
7F		Commodities			2,000
		Total OOE			**3,000**
Total OOE by Fund					
	D10195	RU Psychology Clinic			3,000
		Total OOE by Fund			**3,000**
		Total FTE and Expenditures		**-**	**3,000**
Total FTE and Expenditures by Fund					
	D10195	RU Psychology Clinic		-	3,000
		Total FTE and Expenditures by Fund		**-**	**3,000**

W.S.U ANNUAL BUDGET
102357 - Combating Human Trafficking
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994215	Program Manager			
		Rehmert, Larisa	12	1.00	52,540
		This position is fully funded from restricted use sources.			
	994650	Research and Community Engagement Associate			
		Cheyney, Kalynn	12	0.60	19,968
		This position is fully funded from restricted use sources.			
	995862	Prosperity Coach			
		Powell, Kristen	12	0.60	16,711
		This position is fully funded from restricted use sources.			
	996940	Assistant Director, Combating Human Trafficking			
		Farres, Allison	12	1.00	40,600
		This position is fully funded from restricted use sources.			
	997563	Executive Director of the Center for Combating Human Trafficking			
		Countryman-Roswurm, Karen	12	0.50	48,294
		This position is fully funded from restricted use sources.			
	998727	Strategic Programming and Evaluation Specialist			
		Vacant	12	1.00	35,363
		This position is fully funded from restricted use sources.			
	998728	Direct Services Coordinator			
		Miles, Tyra	12	1.00	38,584
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			15,000
		Total Unclassified Salaries		**5.70**	**267,060**
Total Unclassified Salaries by Fund					
	D10662	RU Combating Human Trafficking		5.70	267,060
		Total Unclassified Salaries by Fund		**5.70**	**267,060**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,765
1830		Regents Retirement			18,422
1850		TIAA Disability			2,523
1911		Medicare			3,714
1912		OASDI			15,871

W.S.U ANNUAL BUDGET
102357 - Combating Human Trafficking
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1750		Dependent Health Insurance			13,634
1950		Single Group Health Insurance			36,461
1970		Workers Compensation			789
1980		Unemployment Compensation			209
		Total Students and Fringe Benefits			**93,388**
Total Students and Fringe Benefits by Fund					
	D10662	RU Combating Human Trafficking			93,388
		Total Students and Fringe Benefits			**93,388**
		Total Salaries and Fringe Benefits		**5.70**	**360,448**
Total Salaries and Fringe Benefits by Fund					
	D10662	RU Combating Human Trafficking		5.70	360,448
		Total Salaries and Fringe Benefits		**5.70**	**360,448**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,850
7F		Commodities			350
7H		Capital Outlay			4,100
7V		Miscellaneous Non Expense			200
7X		Indirect Costs			30,000
		Total OOE			**40,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10662	RU Combating Human Trafficking			40,500
		Total OOE by Fund			**40,500**
		Total FTE and Expenditures		**5.70**	**400,948**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10662	RU Combating Human Trafficking		5.70	400,948
		Total FTE and Expenditures by Fund		**5.70**	**400,948**

W.S.U ANNUAL BUDGET
102603 - Barton School Acctg & Auditing Conf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			19,000
7F		Commodities			1,000
		Total OOE			**20,000**
Total OOE by Fund					
	D10663	RU Barton Sch Acctg & Auditing Conf			20,000
		Total OOE by Fund			**20,000**
		Total FTE and Expenditures		**-**	**20,000**
Total FTE and Expenditures by Fund					
	D10663	RU Barton Sch Acctg & Auditing Conf		-	20,000
		Total FTE and Expenditures by Fund		**-**	**20,000**

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	D10040	RU Ctr for Management Development		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997202	Director of Operations			
		Donham, Melissa	12	1.00	67,826
		This position is fully funded from restricted use sources.			
	997672	Associate Director			
		Seiwert, Paula	12	1.00	58,267
		This position is fully funded from restricted use sources.			
	997744	Director of the Center for Management Development			
		Vacant	12	1.00	80,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			20,000
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**3.00**	**226,093**
Total Unclassified Salaries by Fund					
	D10040	RU Ctr for Management Development		3.00	226,093
		Total Unclassified Salaries by Fund		**3.00**	**226,093**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			1,573
1810		KPERS Retirement			-
1830		Regents Retirement			10,719
1850		TIAA Disability			2,062
1911		Medicare			3,263
1912		OASDI			13,948
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			703
1980		Unemployment Compensation			191
		Total Students and Fringe Benefits			**59,675**
Total Students and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development			59,675
		Total Students and Fringe Benefits			**59,675**
		Total Salaries and Fringe Benefits		**3.00**	**285,768**
Total Salaries and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development		3.00	285,768
		Total Salaries and Fringe Benefits		**3.00**	**285,768**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
7C		Contractual Services			270,000
		Total OOE			**270,000**
Total OOE by Fund					
	D10040	RU Ctr for Management Development			270,000
		Total OOE by Fund			**270,000**
		Total FTE and Expenditures		**3.00**	**555,768**
Total FTE and Expenditures by Fund					
	D10040	RU Ctr for Management Development		3.00	555,768
		Total FTE and Expenditures by Fund		**3.00**	**555,768**

W.S.U ANNUAL BUDGET
102612 - Wichita Contemporary Dance Theatre
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			22,700
7F		Commodities			6,050
7Z		Transfers Out			3,000
		Total OOE			**31,750**
Total OOE by Fund					
	D10100	RU Wichita Contemp Dance Theatre			31,750
		Total OOE by Fund			**31,750**
		Total FTE and Expenditures		**-**	**31,750**
Total FTE and Expenditures by Fund					
	D10100	RU Wichita Contemp Dance Theatre		-	31,750
		Total FTE and Expenditures by Fund		**-**	**31,750**

W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1110		Uncl-Salaries-Seasonal and Temp			1,380
1140		Grad Assistants-Other			300
		Total Unclassified Salaries		**-**	**1,680**
Total Unclassified Salaries by Fund					
	D10101	RU Fine Arts Institute		-	680
	D10584	RU Kodaly Certification Program		-	-
	D11191	RU Suzuki School		-	-
	D11351	RU Summer Choir		-	500
	D11352	RU Summer Orchestra		-	500
		Total Unclassified Salaries by Fund		**-**	**1,680**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,000
1760		State Leave Pymt Assessment			46
1911		Medicare			22
1912		OASDI			86
1970		Workers Compensation			21
1980		Unemployment Compensation			7
		Total Students and Fringe Benefits			**5,182**
Total Students and Fringe Benefits by Fund					
	D10101	RU Fine Arts Institute			5,090
	D10584	RU Kodaly Certification Program			-
	D11191	RU Suzuki School			-
	D11351	RU Summer Choir			46
	D11352	RU Summer Orchestra			46
		Total Students and Fringe Benefits			**5,182**
		Total Salaries and Fringe Benefits		**-**	**6,862**
Total Salaries and Fringe Benefits by Fund					
	D10101	RU Fine Arts Institute		-	5,770
	D10584	RU Kodaly Certification Program		-	-
	D11191	RU Suzuki School		-	-
	D11351	RU Summer Choir		-	546
	D11352	RU Summer Orchestra		-	546
		Total Salaries and Fringe Benefits		**-**	**6,862**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,148
7F		Commodities			395
7V		Miscellaneous Non Expense			-
		Total OOE			**1,543**

W.S.U ANNUAL BUDGET
102621 - Fine Arts Institute
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total OOE by Fund					
	D10101	RU Fine Arts Institute			1,543
	D10583	RU Kodaly Children's Choir			-
	D10584	RU Kodaly Certification Program			-
	D11191	RU Suzuki School			-
		Total OOE by Fund			**1,543**
		Total FTE and Expenditures		**-**	**8,405**
Total FTE and Expenditures by Fund					
	D10101	RU Fine Arts Institute		-	7,313
	D10583	RU Kodaly Children's Choir		-	-
	D10584	RU Kodaly Certification Program		-	-
	D11191	RU Suzuki School		-	-
	D11351	RU Summer Choir		-	546
	D11352	RU Summer Orchestra		-	546
		Total FTE and Expenditures by Fund		**-**	**8,405**

W.S.U ANNUAL BUDGET
102622 - America Reads Challenge
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1221		Student Sal-WS-JLD/Am Rds 100%			19,794
1760		State Leave Pymt Assessment			131
1970		Workers Compensation			59
1980		Unemployment Compensation			16
		Total Students and Fringe Benefits			**20,000**
Total Students and Fringe Benefits by Fund					
	R40041	Federal Work Study Program			20,000
		Total Students and Fringe Benefits			**20,000**
		Total Salaries and Fringe Benefits		**-**	**20,000**
Total Salaries and Fringe Benefits by Fund					
	R40041	Federal Work Study Program		-	20,000
		Total Salaries and Fringe Benefits		**-**	**20,000**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**20,000**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	20,000
		Total FTE and Expenditures by Fund		**-**	**20,000**

W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			259,850
7F		Commodities			18,000
7Z		Transfers Out			50,000
		Total OOE			**327,850**
Total OOE by Fund					
	D10852	RU Conference Support			327,850
		Total OOE by Fund			**327,850**
		Total FTE and Expenditures		**-**	**327,850**
Total FTE and Expenditures by Fund					
	D10852	RU Conference Support		-	327,850
		Total FTE and Expenditures by Fund		**-**	**327,850**

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		**-**	**1,000**
Total USS Salaries by Fund					
	D10045	RU Univ Conf & Non-Credit Programs		-	1,000
		Total USS Salaries by Fund		**-**	**1,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994018	Senior Administrative Specialist			
		Mitchell, Teruko	12	1.00	33,883
		This position is fully funded from restricted use sources.			
	994580	Coordinator of Commencement & Conferences			
		Bolinger, Candace	12	1.00	42,000
		$10,500 of this position is funded from restricted use sources.			
	998440	Director of Workforce, Professional and Community Education			
		Moore, Kimberly	12	1.00	104,038
	998594	Administrative Specialist			
		Harry, Jennifer	12	1.00	33,883
		This position is fully funded from restricted use sources.			
	998614	Conference Coordinator			
		Fontarum, Lauren	12	1.00	40,643
		$8,531 of this position is funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		**5.00**	**255,948**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.79	32,112
	A2000	GU General Fees Fund		1.75	135,538
	D10045	RU Univ Conf & Non-Credit Programs		2.46	88,297
		Total Unclassified Salaries by Fund		**5.00**	**255,948**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,152)
1760		State Leave Pymt Assessment			1,699
1810		KPERS Retirement			143
1830		Regents Retirement			21,761
1850		TIAA Disability			2,572
1911		Medicare			3,508
1912		OASDI			14,984
1750		Dependent Health Insurance			17,987
1752		Healthy Kids Health Insurance			1,356
1950		Single Group Health Insurance			38,041
1970		Workers Compensation			760
1980		Unemployment Compensation			197
		Total Students and Fringe Benefits			**97,856**

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			13,534
	A2000	GU General Fees Fund			39,580
	D10045	RU Univ Conf & Non-Credit Programs			44,743
		Total Students and Fringe Benefits			**97,856**
		Total Salaries and Fringe Benefits		**5.00**	**354,804**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.79	45,646
	A2000	GU General Fees Fund		1.75	175,118
	D10045	RU Univ Conf & Non-Credit Programs		2.46	134,040
		Total Salaries and Fringe Benefits		**5.00**	**354,804**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			23,193
7F		Commodities			4,836
7H		Capital Outlay			-
		Total OOE			**28,029**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,218
	D10045	RU Univ Conf & Non-Credit Programs			26,811
		Total OOE by Fund			**28,029**
		Total FTE and Expenditures		**5.00**	**382,833**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.79	45,646
	A2000	GU General Fees Fund		1.75	176,336
	D10045	RU Univ Conf & Non-Credit Programs		2.46	160,851
		Total FTE and Expenditures by Fund		**5.00**	**382,833**

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	998829	Administrative Officer			
		Ambler, Linda	12	1.00	44,283
		This position is fully funded from restricted use sources.			
1110	Uncl-Salaries-Seasonal and Temp				8,000
1115	Unclassified Salaries-Add'l Comp				10,000
1160	Unclass Sal-OT/Comp/AHR				1,500
		Total Unclassified Salaries		**1.00**	**63,783**
Total Unclassified Salaries by Fund					
	D10046	RU Community Education		1.00	63,783
		Total Unclassified Salaries by Fund		**1.00**	**63,783**
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student Salaries-Regular				500
1760	State Leave Pymt Assessment				426
1810	KPERS Retirement				6,302
1830	Regents Retirement				978
1850	TIAA Disability				558
1911	Medicare				910
1912	OASDI				3,886
1950	Single Group Health Insurance				7,608
1970	Workers Compensation				192
1980	Unemployment Compensation				52
		Total Students and Fringe Benefits			**21,412**
Total Students and Fringe Benefits by Fund					
	D10046	RU Community Education			21,412
		Total Students and Fringe Benefits			**21,412**
		Total Salaries and Fringe Benefits		**1.00**	**85,195**
Total Salaries and Fringe Benefits by Fund					
	D10046	RU Community Education		1.00	85,195
		Total Salaries and Fringe Benefits		**1.00**	**85,195**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				111,225
7F	Commodities				11,100
7Z	Transfers Out				1,000
		Total OOE			**123,325**
Total OOE by Fund					
	D10046	RU Community Education			123,325
		Total OOE by Fund			**123,325**

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	Total FTE and Expenditures			**1.00**	**208,520**
Total FTE and Expenditures by Fund					
	D10046	RU Community Education		1.00	208,520
	Total FTE and Expenditures by Fund			**1.00**	**208,520**

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999685	Events Services Staff			
		Barnes, Jarez	12	1.00	23,109
	999698	Custodial Supervisor			
		Edwards, Anita	12	1.00	34,632
		Total USS Salaries		**2.00**	**57,741**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	34,632
	A2000	GU General Fees Fund		1.00	23,109
		Total USS Salaries by Fund		**2.00**	**57,741**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994019	Senior Administrative Assistant			
		Lucas, Cheryl	12	1.00	32,219
	996106	Assistant Director			
		Brewster, James	12	1.00	60,901
		$24,421 of this position is funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		**2.00**	**93,620**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.60	68,699
	D10047	RU Hughes Metropolitan Complex		0.40	24,921
		Total Unclassified Salaries by Fund		**2.00**	**93,620**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			30,000
1690		Shrinkage			(4,156)
1760		State Leave Pymt Assessment			1,200
1810		KPERS Retirement			8,218
1830		Regents Retirement			7,959
1850		TIAA Disability			1,517
1911		Medicare			2,044
1912		OASDI			8,725
1750		Dependent Health Insurance			10,792
1752		Healthy Kids Health Insurance			1,357
1950		Single Group Health Insurance			22,825
1970		Workers Compensation			537
1980		Unemployment Compensation			140
		Total Students and Fringe Benefits			**91,158**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			46,734
	A2000	GU General Fees Fund			4,877
	D10047	RU Hughes Metropolitan Complex			39,547
		Total Students and Fringe Benefits			**91,158**
		Total Salaries and Fringe Benefits		**4.00**	**242,519**

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.60	150,065
	A2000	GU General Fees Fund		1.00	27,986
	D10047	RU Hughes Metropolitan Complex		0.40	64,468
		Total Salaries and Fringe Benefits		**4.00**	**242,519**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,095
7F		Commodities			12,700
7H		Capital Outlay			1,350
7V		Miscellaneous Non Expense			500
		Total OOE			**31,645**
Total OOE by Fund					
	D10047	RU Hughes Metropolitan Complex			31,645
		Total OOE by Fund			**31,645**
		Total FTE and Expenditures		**4.00**	**274,164**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.60	150,065
	A2000	GU General Fees Fund		1.00	27,986
	D10047	RU Hughes Metropolitan Complex		0.40	96,113
		Total FTE and Expenditures by Fund		**4.00**	**274,164**

W.S.U ANNUAL BUDGET
102638 - Proj Lead the Way Summer Inst
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996963	Coordinator of K-12 Special Programs for the College of Engineering			
		Vacant	12	0.50	33,500
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**0.50**	**33,500**
Total Unclassified Salaries by Fund					
	D10373	RU Proj Lead the Way Summer Inst		0.50	33,500
		Total Unclassified Salaries by Fund		**0.50**	**33,500**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			222
1850		TIAA Disability			335
1911		Medicare			486
1912		OASDI			2,077
1970		Workers Compensation			99
1980		Unemployment Compensation			27
		Total Students and Fringe Benefits			**3,246**
Total Students and Fringe Benefits by Fund					
	D10373	RU Proj Lead the Way Summer Inst			3,246
		Total Students and Fringe Benefits			**3,246**
		Total Salaries and Fringe Benefits		**0.50**	**36,746**
Total Salaries and Fringe Benefits by Fund					
	D10373	RU Proj Lead the Way Summer Inst		0.50	36,746
		Total Salaries and Fringe Benefits		**0.50**	**36,746**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**0.50**	**36,746**
Total FTE and Expenditures by Fund					
	D10373	RU Proj Lead the Way Summer Inst		0.50	36,746
		Total FTE and Expenditures by Fund		**0.50**	**36,746**

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993550	Strategic Enrollment Specialst			
		Hidano, Tatsuya	12	1.00	42,661
		This position is fully funded from restricted use sources.			
	998232	Marketing and Workforce Education Coordinator			
		Ezerendu, Keshia	12	1.00	45,186
		$41,028 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**87,847**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.09	4,158
	D11149	RU Workforce Development		1.91	83,689
		Total Unclassified Salaries by Fund		**2.00**	**87,847**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(129)
1760		State Leave Pymt Assessment			581
1830		Regents Retirement			7,469
1850		TIAA Disability			880
1911		Medicare			1,191
1912		OASDI			5,089
1750		Dependent Health Insurance			3,597
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			15,217
1970		Workers Compensation			260
1980		Unemployment Compensation			67
		Total Students and Fringe Benefits			**34,900**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			1,328
	D11149	RU Workforce Development			33,572
		Total Students and Fringe Benefits			**34,900**
		Total Salaries and Fringe Benefits		**2.00**	**122,747**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.09	5,486
	D11149	RU Workforce Development		1.91	117,261
		Total Salaries and Fringe Benefits		**2.00**	**122,747**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			19,350
7F		Commodities			750

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
7Z		Transfers Out			1,000
		Total OOE			**21,100**
Total OOE by Fund					
	D11149	RU Workforce Development			21,100
		Total OOE by Fund			**21,100**
		Total FTE and Expenditures		**2.00**	**143,847**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.09	5,486
	D11149	RU Workforce Development		1.91	138,361
		Total FTE and Expenditures by Fund		**2.00**	**143,847**

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993007	Software Developer			
		Hanif, Unaza	12	1.00	63,000
		This position is fully funded from restricted use sources.			
	994957	Senior Software Architect			
		Vacant	12	1.00	98,763
		This position is fully funded from restricted use sources.			
	994959	Director			
		Jones, Amy	12	1.00	85,551
		This position is fully funded from restricted use sources.			
	994961	Senior Solutions Architect			
		Khan, Haris	12	1.00	113,851
		This position is fully funded from restricted use sources.			
	994964	Principal Designer			
		Christensen, Linh	12	1.00	68,244
		This position is fully funded from restricted use sources.			
	995031	Senior Software Development Engineer			
		Vacant	12	1.00	109,675
		This position is fully funded from restricted use sources.			
	995235	Software Engineer			
		Schmidt, Jared	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	996693	Executive Director			
		Vacant	12	1.00	143,500
		This position is fully funded from restricted use sources.			
1130		Grad Assistants-Research			40,000
		Total Unclassified Salaries		**8.00**	**804,584**
Total Unclassified Salaries by Fund					
	D10393	RU Training and Tech Team-T3		8.00	804,584
		Total Unclassified Salaries by Fund		**8.00**	**804,584**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,000
1760		State Leave Pymt Assessment			5,380

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
1830		Regents Retirement			35,077
1850		TIAA Disability			7,648
1911		Medicare			10,958
1912		OASDI			46,759
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			2,400
1980		Unemployment Compensation			649
		Total Students and Fringe Benefits			**167,702**
Total Students and Fringe Benefits by Fund					
	D10393	RU Training and Tech Team-T3			167,702
		Total Students and Fringe Benefits			**167,702**
		Total Salaries and Fringe Benefits		**8.00**	**972,286**
Total Salaries and Fringe Benefits by Fund					
	D10393	RU Training and Tech Team-T3		8.00	972,286
		Total Salaries and Fringe Benefits		**8.00**	**972,286**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			67,600
7F		Commodities			1,200
7H		Capital Outlay			3,000
7X		Indirect Costs			104,408
7Z		Transfers Out			167,053
		Total OOE			**343,261**
Total OOE by Fund					
	D10393	RU Training and Tech Team-T3			71,800
	D11555	SRO T3 Reserve			271,461
		Total OOE by Fund			**343,261**
		Total FTE and Expenditures		**8.00**	**1,315,547**
Total FTE and Expenditures by Fund					
	D10393	RU Training and Tech Team-T3		8.00	1,044,086
	D11555	SRO T3 Reserve		-	271,461
		Total FTE and Expenditures by Fund		**8.00**	**1,315,547**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 34,632	$ 23,109	$ 57,741	5.8%	$ 33,659	$ 91,400	0.6%
Unclassified Salaries	536,551	150,631	687,182	69.6%	8,585,424	9,272,606	63.6%
Student Salaries	7,459	-	7,459	0.8%	124,044	131,503	0.9%
Fringe Benefits	191,858	51,606	243,464	24.7%	2,608,441	2,851,905	19.6%
Shrinkage	(17,572)	(5,140)	(22,712)	-2.3%	-	(22,712)	-0.2%
Subtotal Salaries and Fringe Benefits	$ 752,928	$ 220,206	$ 973,134	98.5%	$ 11,351,568	$ 12,324,702	84.5%
Other Operating Expenditures	$ -	$ 14,475	$ 14,475	1.5%	$ 2,238,198	$ 2,252,673	15.5%
Total Public Service Program Budget	$ 752,928	$ 234,681	$ 987,609	100.0%	$ 13,589,766	$ 14,577,375	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Definition

The Academic Support Program includes funds expended to provide support services for the institution's primary missions: instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not department chairpersons); personnel development; and separately budgeted support for course and curriculum development. The Academic Support Program is further divided into six sub-programs: Libraries (43041), Museums and Galleries (43042), Audio Visual Services (43043), Computing Support (43044), Ancillary Support (43045) and Academic Administration (43046).

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999420	Library Assistant II Ramirez, Catherine	12	1.00	35,485
	999590	Library Specialist Robertson, Jack	12	1.00	30,680
	999646	Library Assistant II Wirths, Mary	12	1.00	33,051
	999781	Library Acquisitions Specialist Vacant	12	1.00	30,680
	999782	Library Assistant II Diaz, Anita	12	1.00	36,400
	999789	Library Assistant II Sherwood, Betty	12	1.00	41,142
	999791	Library Assistant II Corbin, George	12	1.00	37,336
	999792	Library Assistant III Basquez, Connie	12	1.00	40,082
	999794	Metadata Specialist Versch, Stephanie	12	1.00	30,555
	999796	Library Assistant I Lewis, Judith	12	1.00	31,450
	999797	Program Consultant II Nelson, Mary	12	1.00	46,363
	999799	Library Assistant I Allen, Laurie	12	1.00	36,400
	999802	Library Communications and Marketing Specialist Dick, Clinton	12	1.00	33,696
	999842	Library Assistant II Weber, Douglas	12	1.00	37,336
	999961	Library Assistant III McGrath, Carrye	12	1.00	33,883
		Total USS Salaries		**15.00**	**534,539**
Total USS Salaries by Fund					
	A0003	GU State General Fund		15.00	534,539
		Total USS Salaries by Fund		**15.00**	**534,539**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	993071	Assistant Circulation Supervisor Underhill, Haley	12	1.00	29,827
	993502	Stacks & Facilities Manager			

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		Huff, Tanner	12	1.00	29,827
	994024	Information Services Research Assistant			
		Torres, Jessica	12	1.00	29,827
	994054	Circulation Supervisor			
		Petersen, Alisha	12	1.00	31,470
	996969	Reserves Specialist			
		Rue, Sara	12	1.00	30,555
	997578	Project Archivist			
		Munson, Amanda	12	1.00	35,547
	997667	Assistant Professor and Technology Development Librarian			
		Willis, Samuel	12	1.00	55,677
	997939	Technology Support Analyst			
		Caldwell, Anthony	12	1.00	51,834
	997982	Assistant Professor and Digital Resources Librarian			
		O'Reilly, Faye	12	1.00	56,389
	997983	Instruction and Research Services Librarian and Assistant Professor			
		Bowen, Aaron	12	1.00	56,972
	997984	Associate Dean for Academic Engagement and Public Services and Assistant Professor			
		Williams, Ginger	12	1.00	82,400
	997985	Instruction and Research Services Librarian and Assistant Professor			
		Filbert, Nathan	12	1.00	55,165
	997987	Associate Professor and Cataloging and Institutional Repository Librarian			
		Matveyeva, Susan	12	1.00	68,465
	997989	Instruction and Outreach and Teaching Professor			
		Paul, Angela	12	1.00	47,100
	997990	Assistant Professor and Coordinator of Collection Acquisitions			
		Koger, Victoria	12	1.00	61,000
	997991	Instruction and Research Services Librarian and Assistant Professor			
		Kuhlmann, Lacy	12	1.00	55,217
	997993	Director of Library Technologies			
		Usmani, Muhammad	12	1.00	91,580

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	997994	Associate Professor and Metadata and Digital Initiatives Librarian			
		Walker, Elizabeth	12	1.00	66,346
	997996	Associate Dean for Technical Services and Associate Professor			
		Deyoe, Nancy	12	1.00	89,801
	997997	Coordinator of Library Instructional Services and Assistant Professor			
		Sclafani, Maria	12	1.00	50,000
	997998	Curator of Special Collections and University Archivist and Assistant Professor			
		Mirasol, Jessica	12	1.00	63,457
	997999	Engineering, Patents & Trademark Librarian & Assistant Professor			
		Vacant	12	1.00	52,290
	998001	Coordinator of Collection Development and Associate Professor			
		Moore-Jansen, Cathy	12	1.00	89,800
	998335	Associate Professor and Music and Fine Arts Librarian			
		Crane, Rachel	12	1.00	67,653
	998697	Access Services Manager			
		Jackson, Cynorra	12	1.00	42,682
	998802	Library Specialist			
		Unruh, Kelsey	12	1.00	30,014
	999310	Digital Preservation and Government Documents Processing Specialist			
		Henning, Samantha	12	1.00	29,827
	999569	Humanities & Social Sciences Librarian and Assistant Professor			
		Lindsay, Ethan	12	1.00	54,000
	999787	Senior Administrative Assistant			
		Grimes, Madison	12	1.00	30,659
	999798	Institutional Repository and Digital Support Specialist			
		Thompson, Grant	12	1.00	31,990
1110		Uncl-Salaries-Seasonal and Temp			799
1140		Grad Assistants-Other			110,205
		Total Unclassified Salaries		**30.00**	**1,678,377**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		22.00	1,154,013
	A2000	GU General Fees Fund		8.00	459,816

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	D10202	RU Library		-	10,057
	D11204	RU Library-SCKLS		-	54,491
		Total Unclassified Salaries by Fund		**30.00**	**1,678,377**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,000
1690		Shrinkage			(66,742)
1760		State Leave Pymt Assessment			14,697
1810		KPERS Retirement			74,351
1830		Regents Retirement			131,663
1850		TIAA Disability			21,036
1911		Medicare			29,202
1912		OASDI			124,789
1750		Dependent Health Insurance			46,761
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			327,146
1970		Workers Compensation			6,565
1980		Unemployment Compensation			1,731
		Total Students and Fringe Benefits			**721,877**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			577,762
	A2000	GU General Fees Fund			133,339
	D10202	RU Library			106
	D11204	RU Library-SCKLS			10,669
		Total Students and Fringe Benefits			**721,877**
		Total Salaries and Fringe Benefits		**45.00**	**2,934,793**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		37.00	2,266,315
	A2000	GU General Fees Fund		8.00	593,155
	D10202	RU Library		-	10,163
	D11204	RU Library-SCKLS		-	65,160
		Total Salaries and Fringe Benefits		**45.00**	**2,934,793**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			104,482
7F		Commodities			29,077
7H		Capital Outlay			9,480
7Z		Transfers Out			-
		Total OOE			**143,039**
Total OOE by Fund					
	A2000	GU General Fees Fund			91,614
	D10202	RU Library			50,585
	D11204	RU Library-SCKLS			840
		Total OOE by Fund			**143,039**
		Total FTE and Expenditures		**45.00**	**3,077,832**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		37.00	2,266,315
	A2000	GU General Fees Fund		8.00	684,769
	D10202	RU Library		-	60,748
	D11204	RU Library-SCKLS		-	66,000
		Total FTE and Expenditures by Fund		**45.00**	**3,077,832**

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	993046	Assistant to the Dean			
		Sauls, Stephanie	12	1.00	47,611
	998002	Dean of University Libraries and Associate Professor			
		Downes, Kathy	12	1.00	160,198
		Total Unclassified Salaries		**2.00**	**207,809**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	207,809
		Total Unclassified Salaries by Fund		**2.00**	**207,809**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(5,983)
1760	State Leave Pymt Assessment				1,373
1810	KPERS Retirement				6,776
1830	Regents Retirement				13,617
1850	TIAA Disability				2,079
1911	Medicare				2,991
1912	OASDI				11,730
1950	Single Group Health Insurance				15,216
1970	Workers Compensation				612
1980	Unemployment Compensation				166
		Total Students and Fringe Benefits			**48,577**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			48,577
		Total Students and Fringe Benefits			**48,577**
		Total Salaries and Fringe Benefits		**2.00**	**256,386**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	256,386
		Total Salaries and Fringe Benefits		**2.00**	**256,386**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				26,175
7F	Commodities				9,200
7H	Capital Outlay				1,334
7Z	Transfers Out				7,489
		Total OOE			**44,198**
Total OOE by Fund					
	A2000	GU General Fees Fund			30,709
	D10203	RU Library Dean's Office			13,489

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
		Total OOE by Fund			**44,198**
		Total FTE and Expenditures		**2.00**	**300,584**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	256,386
	A2000	GU General Fees Fund		-	30,709
	D10203	RU Library Dean's Office		-	13,489
		Total FTE and Expenditures by Fund		**2.00**	**300,584**

W.S.U ANNUAL BUDGET
102802 - Library Training
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,830
		Total OOE			**3,830**
Total OOE by Fund					
	A2000	GU General Fees Fund			3,830
		Total OOE by Fund			**3,830**
		Total FTE and Expenditures		**-**	**3,830**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	3,830
		Total FTE and Expenditures by Fund		**-**	**3,830**

W.S.U ANNUAL BUDGET
102822 - Library - Access Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			156,913
1210		Student Salaries-WS-WSU Match			16,234
1220		Student Sal-Workstudy Federal			19,993
1690		Shrinkage			(2,797)
1760		State Leave Pymt Assessment			1,276
1970		Workers Compensation			569
1980		Unemployment Compensation			156
		Total Students and Fringe Benefits			**192,344**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			119,884
	D10206	RU Library - Access Services			52,260
	R40041	Federal Work Study Program			20,200
		Total Students and Fringe Benefits			**192,344**
		Total Salaries and Fringe Benefits		**-**	**192,344**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	119,884
	D10206	RU Library - Access Services		-	52,260
	R40041	Federal Work Study Program		-	20,200
		Total Salaries and Fringe Benefits		**-**	**192,344**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**192,344**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	119,884
	D10206	RU Library - Access Services		-	52,260
	R40041	Federal Work Study Program		-	20,200
		Total FTE and Expenditures by Fund		**-**	**192,344**

W.S.U ANNUAL BUDGET
102827 - Library - Information Resources
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			-
		Total Salaries and Fringe Benefits		-	-
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		-	-
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,343,313
7F		Commodities			347,801
7L		Grants Claims & Shared Revenue			20,000
		Total OOE			**2,711,114**
Total OOE by Fund					
	A0003	GU State General Fund			23,464
	A2000	GU General Fees Fund			2,558,086
	D10211	RU Library - Information Resources			129,564
		Total OOE by Fund			**2,711,114**
		Total FTE and Expenditures		-	**2,711,114**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	23,464
	A2000	GU General Fees Fund		-	2,558,086
	D10211	RU Library - Information Resources		-	129,564
		Total FTE and Expenditures by Fund		-	**2,711,114**

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998249	Director of the Museum of Anthropology			
		Meinecke, Rachelle	12	1.00	42,032
		Total Unclassified Salaries		**1.00**	**42,032**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	42,032
		Total Unclassified Salaries by Fund		**1.00**	**42,032**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			667
1220		Student Sal-Workstudy Federal			1,978
1690		Shrinkage			(1,394)
1760		State Leave Pymt Assessment			297
1830		Regents Retirement			3,573
1850		TIAA Disability			421
1911		Medicare			527
1912		OASDI			2,250
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			132
1980		Unemployment Compensation			33
		Total Students and Fringe Benefits			**19,689**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,689
	R40041	Federal Work Study Program			2,000
		Total Students and Fringe Benefits			**19,689**
		Total Salaries and Fringe Benefits		**1.00**	**61,721**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	59,721
	R40041	Federal Work Study Program		-	2,000
		Total Salaries and Fringe Benefits		**1.00**	**61,721**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			345
		Total OOE			**345**
Total OOE by Fund					
	A2000	GU General Fees Fund			345
		Total OOE by Fund			**345**
		Total FTE and Expenditures		**1.00**	**62,066**

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	59,721
	A2000	GU General Fees Fund		-	345
	R40041	Federal Work Study Program		-	2,000
	Total FTE and Expenditures by Fund			**1.00**	**62,066**

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994438	Finance and Office Manager			
		Fiene, Whitney	12	1.00	40,000
	997082	Membership and Special Events Manager			
		Copple, Carolyn	12	1.00	44,325
	997854	Art Registrar			
		Cox, JoBeth	12	1.00	48,006
		$27,455 of this position is funded from restricted use sources.			
	997860	Curator of Modern and Contemporary Art			
		Gurshtein, Ksenya	12	1.00	48,720
	997905	Museum Educator			
		Erwin, Jana	12	1.00	48,031
	998000	Art Exhibition Designer			
		Porter, James	12	1.00	55,167
	998033	Creative Communications Manager			
		Arab, Ranjit	12	1.00	45,000
	998568	Director, Edwin A. Ulrich Museum of Art			
		Brothers, Leslie	12	1.00	101,500
1110		Uncl-Salaries-Seasonal and Temp			42,000
		Total Unclassified Salaries		**8.00**	**472,749**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	205,492
	A2000	GU General Fees Fund		3.43	218,802
	D10328	RU Edwin A. Ulrich Museum of Art		0.57	48,455
		Total Unclassified Salaries by Fund		**8.00**	**472,749**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			23,354
1210		Student Salaries-WS-WSU Match			1,100
1220		Student Sal-Workstudy Federal			2,968
1690		Shrinkage			(13,017)
1760		State Leave Pymt Assessment			3,307
1830		Regents Retirement			36,619
1850		TIAA Disability			4,311

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1911		Medicare			6,676
1912		OASDI			28,524
1750		Dependent Health Insurance			17,986
1950		Single Group Health Insurance			53,257
1970		Workers Compensation			1,479
1980		Unemployment Compensation			396
		Total Students and Fringe Benefits			**166,960**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			73,288
	A2000	GU General Fees Fund			60,245
	D10328	RU Edwin A. Ulrich Museum of Art			30,427
	R40041	Federal Work Study Program			3,000
		Total Students and Fringe Benefits			**166,960**
		Total Salaries and Fringe Benefits		**8.00**	**639,709**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	278,780
	A2000	GU General Fees Fund		3.43	279,047
	D10328	RU Edwin A. Ulrich Museum of Art		0.57	78,882
	R40041	Federal Work Study Program		-	3,000
		Total Salaries and Fringe Benefits		**8.00**	**639,709**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			32,091
7F		Commodities			18,296
7H		Capital Outlay			739
7V		Miscellaneous Non Expense			804
		Total OOE			**51,930**
Total OOE by Fund					
	A2000	GU General Fees Fund			22,062
	D10328	RU Edwin A. Ulrich Museum of Art			29,868
		Total OOE by Fund			**51,930**
		Total FTE and Expenditures		**8.00**	**691,639**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	278,780
	A2000	GU General Fees Fund		3.43	301,109
	D10328	RU Edwin A. Ulrich Museum of Art		0.57	108,750
	R40041	Federal Work Study Program		-	3,000
		Total FTE and Expenditures by Fund		**8.00**	**691,639**

W.S.U ANNUAL BUDGET
102330 - MRC - Telecourse Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,000
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**1,011**
Total Students and Fringe Benefits by Fund					
	D10218	RU MRC - Telecourse Services			1,011
		Total Students and Fringe Benefits			**1,011**
		Total Salaries and Fringe Benefits		**-**	**1,011**
Total Salaries and Fringe Benefits by Fund					
	D10218	RU MRC - Telecourse Services		-	1,011
		Total Salaries and Fringe Benefits		**-**	**1,011**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			58,864
7F		Commodities			1,974
		Total OOE			**60,838**
Total OOE by Fund					
	D10218	RU MRC - Telecourse Services			60,838
		Total OOE by Fund			**60,838**
		Total FTE and Expenditures		**-**	**61,849**
Total FTE and Expenditures by Fund					
	D10218	RU MRC - Telecourse Services		-	61,849
		Total FTE and Expenditures by Fund		**-**	**61,849**

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	387
		Total USS Salaries		**-**	**387**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	387
		Total USS Salaries by Fund		**-**	**387**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997731	Director of Media Resources Center			
		Jones, John	12	1.00	104,038
	999824	Office Manager			
		Dilbeck, Crystal	12	1.00	42,016
		Total Unclassified Salaries		**2.00**	**146,054**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	42,016
	A2000	GU General Fees Fund		1.00	104,038
		Total Unclassified Salaries by Fund		**2.00**	**146,054**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(4,442)
1760		State Leave Pymt Assessment			968
1810		KPERS Retirement			6,035
1830		Regents Retirement			8,844
1850		TIAA Disability			1,466
1911		Medicare			2,084
1912		OASDI			8,906
1750		Dependent Health Insurance			3,597
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			432
1980		Unemployment Compensation			117
		Total Students and Fringe Benefits			**43,901**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,432
	A2000	GU General Fees Fund			23,469
		Total Students and Fringe Benefits			**43,901**
		Total Salaries and Fringe Benefits		**2.00**	**190,342**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	62,835
	A2000	GU General Fees Fund		1.00	127,507
		Total Salaries and Fringe Benefits		**2.00**	**190,342**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			34,531
7V		Miscellaneous Non Expense			3,700

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total OOE			**38,231**
Total OOE by Fund					
	A2000	GU General Fees Fund			34,531
	D10219	RU Media Resources Admin Services			3,700
		Total OOE by Fund			**38,231**
		Total FTE and Expenditures		**2.00**	**228,573**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	62,835
	A2000	GU General Fees Fund		1.00	162,038
	D10219	RU Media Resources Admin Services		-	3,700
		Total FTE and Expenditures by Fund		**2.00**	**228,573**

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999873	Tech/Design Project Coordinator			
		Gunnels, Glenn	12	1.00	46,342
		Total USS Salaries		**1.00**	**46,342**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	46,342
		Total USS Salaries by Fund		**1.00**	**46,342**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998447	Manager, Instructional Design and Technology			
		Speer, Carolyn	12	1.00	76,708
	998626	Educational Accessibility Technologist			
		Merchant, Heather	12	1.00	50,000
1110		Uncl-Salaries-Seasonal and Temp			5,903
		Total Unclassified Salaries		**2.00**	**132,611**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	132,611
		Total Unclassified Salaries by Fund		**2.00**	**132,611**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			594
1690		Shrinkage			(5,401)
1760		State Leave Pymt Assessment			1,186
1810		KPERS Retirement			6,595
1830		Regents Retirement			10,771
1850		TIAA Disability			1,732
1911		Medicare			2,569
1912		OASDI			10,980
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			531
1980		Unemployment Compensation			144
		Total Students and Fringe Benefits			**52,525**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,752
	A2000	GU General Fees Fund			34,773
		Total Students and Fringe Benefits			**52,525**
		Total Salaries and Fringe Benefits		**3.00**	**231,478**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	64,094
	A2000	GU General Fees Fund		2.00	167,384
		Total Salaries and Fringe Benefits		**3.00**	**231,478**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			850
7F		Commodities			3,362
		Total OOE			**4,212**

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			4,212
		Total OOE by Fund			**4,212**
		Total FTE and Expenditures		**3.00**	**235,690**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	64,094
	A2000	GU General Fees Fund		2.00	171,596
		Total FTE and Expenditures by Fund		**3.00**	**235,690**

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999582	Media Production Technician			
		Sanford, Anthony	12	1.00	42,120
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**1.00**	**42,120**
Total USS Salaries by Fund					
	D10221	RU MRC - Campus Media Services		1.00	42,120
		Total USS Salaries by Fund		**1.00**	**42,120**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995381	Desktop Technology Specialist			
		Meyer, Jacob	12	1.00	39,998
	995897	Audio/Visual Technician			
		Slaughter, David	12	1.00	43,493
	996910	Audio/Visual Technician			
		Claxton, Matthew	12	1.00	40,352
	997828	Media Classroom Coordinator			
		Fooshee, Randall	12	1.00	52,811
	998354	Manager of Campus Media Services			
		Corcoran, Ryan	12	1.00	73,556
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**5.00**	**250,210**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	209,858
	A2000	GU General Fees Fund		1.00	40,352
		Total Unclassified Salaries by Fund		**5.00**	**250,210**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			42,286
1210		Student Salaries-WS-WSU Match			2,670
1220		Student Sal-Workstudy Federal			1,623
1690		Shrinkage			(8,609)
1760		State Leave Pymt Assessment			2,241
1810		KPERS Retirement			5,994
1830		Regents Retirement			21,269
1850		TIAA Disability			2,926
1911		Medicare			4,092
1912		OASDI			17,487
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,001
1980		Unemployment Compensation			268
		Total Students and Fringe Benefits			**138,482**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A0003	GU State General Fund			105,040
	A2000	GU General Fees Fund			13,612
	D10221	RU MRC - Campus Media Services			18,189
	R40041	Federal Work Study Program			1,641
		Total Students and Fringe Benefits			**138,482**
		Total Salaries and Fringe Benefits		**6.00**	**430,812**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	314,898
	A2000	GU General Fees Fund		1.00	53,964
	D10221	RU MRC - Campus Media Services		1.00	60,309
	R40041	Federal Work Study Program		-	1,641
		Total Salaries and Fringe Benefits		**6.00**	**430,812**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,688
7F		Commodities			12,867
7H		Capital Outlay			102,703
		Total OOE			**120,258**
Total OOE by Fund					
	A2000	GU General Fees Fund			8,330
	D10221	RU MRC - Campus Media Services			111,928
		Total OOE by Fund			**120,258**
		Total FTE and Expenditures		**6.00**	**551,070**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	314,898
	A2000	GU General Fees Fund		1.00	62,294
	D10221	RU MRC - Campus Media Services		1.00	172,237
	R40041	Federal Work Study Program		-	1,641
		Total FTE and Expenditures by Fund		**6.00**	**551,070**

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997284	Broadcast Engineer			
		Franck, Jeffrey	12	1.00	53,518
		Total Unclassified Salaries		**1.00**	**53,518**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	53,518
		Total Unclassified Salaries by Fund		**1.00**	**53,518**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,688)
1760		State Leave Pymt Assessment			354
1830		Regents Retirement			4,550
1850		TIAA Disability			536
1911		Medicare			693
1912		OASDI			2,962
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			159
1980		Unemployment Compensation			39
		Total Students and Fringe Benefits			**18,810**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			18,810
		Total Students and Fringe Benefits			**18,810**
		Total Salaries and Fringe Benefits		**1.00**	**72,328**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	72,328
		Total Salaries and Fringe Benefits		**1.00**	**72,328**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,207
7F		Commodities			11,486
		Total OOE			**13,693**
Total OOE by Fund					
	A2000	GU General Fees Fund			13,693
		Total OOE by Fund			**13,693**
		Total FTE and Expenditures		**1.00**	**86,021**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	86,021
		Total FTE and Expenditures by Fund		**1.00**	**86,021**

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996898	Interactive Media Designer			
		Howard, Colton	12	1.00	38,571
		$6,388 of this position is funded from restricted use sources.			
	997892	Video Project Manager			
		Rierson, Curtis	12	1.00	58,105
	998012	Manager of Video Services and Cable Television			
		Matthias, Gregory	12	1.00	75,015
	998082	Producer/Editor/Videographer			
		Johnston, Caleb	12	1.00	43,646
		This position is fully funded from restricted use sources.			
	998920	Video Content Producer			
		Thornton, Zachary	12	1.00	35,568
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**5.00**	**250,905**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	133,120
	A2000	GU General Fees Fund		1.83	67,751
	D10226	RU MRC - Video Services		1.17	50,034
		Total Unclassified Salaries by Fund		**5.00**	**250,905**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,934
1690		Shrinkage			(6,448)
1760		State Leave Pymt Assessment			1,726
1830		Regents Retirement			21,329
1850		TIAA Disability			2,512
1911		Medicare			3,307
1912		OASDI			14,127
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			38,041
1970		Workers Compensation			770
1980		Unemployment Compensation			193
		Total Students and Fringe Benefits			**96,282**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			51,384
	A2000	GU General Fees Fund			24,051

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	D10226	RU MRC - Video Services			20,847
		Total Students and Fringe Benefits			**96,282**
		Total Salaries and Fringe Benefits		**5.00**	**347,187**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	184,504
	A2000	GU General Fees Fund		1.83	91,802
	D10226	RU MRC - Video Services		1.17	70,881
		Total Salaries and Fringe Benefits		**5.00**	**347,187**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,037
7F		Commodities			8,822
		Total OOE			**10,859**
Total OOE by Fund					
	A2000	GU General Fees Fund			10,859
		Total OOE by Fund			**10,859**
		Total FTE and Expenditures		**5.00**	**358,046**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	184,504
	A2000	GU General Fees Fund		1.83	102,661
	D10226	RU MRC - Video Services		1.17	70,881
		Total FTE and Expenditures by Fund		**5.00**	**358,046**

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996516	Accessible Document Specialist			
		Downs, Tessa	12	1.00	35,547
		This position is fully funded from restricted use sources.			
	996811	Accessible Document Specialist			
		McCall, Erik	12	1.00	35,547
	998174	Manager, Academic Accomodations and Acessibility			
		Castor, Jay	12	1.00	61,292
		Total Unclassified Salaries		**3.00**	**132,386**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	35,547
	A2000	GU General Fees Fund		1.00	61,292
	D11325	RU MRC - Accessibility		1.00	35,547
		Total Unclassified Salaries by Fund		**3.00**	**132,386**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,954)
1760		State Leave Pymt Assessment			875
1830		Regents Retirement			11,254
1850		TIAA Disability			1,325
1911		Medicare			1,890
1912		OASDI			8,079
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			393
1980		Unemployment Compensation			106
		Total Students and Fringe Benefits			**36,184**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			12,869
	A2000	GU General Fees Fund			16,847
	D11325	RU MRC - Accessibility			6,468
		Total Students and Fringe Benefits			**36,184**
		Total Salaries and Fringe Benefits		**3.00**	**168,570**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	48,416
	A2000	GU General Fees Fund		1.00	78,139
	D11325	RU MRC - Accessibility		1.00	42,015
		Total Salaries and Fringe Benefits		**3.00**	**168,570**

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**3.00**	**168,570**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	48,416
	A2000	GU General Fees Fund		1.00	78,139
	D11325	RU MRC - Accessibility		1.00	42,015
		Total FTE and Expenditures by Fund		**3.00**	**168,570**

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997638	Digital Content Marketing Manager			
		Wilson, Caleb	12	1.00	38,941
	997908	Website Manager			
		Marlett, Michael	12	1.00	52,380
	999137	Website Manager			
		Webster, Jeremy	12	1.00	45,698
		Total Unclassified Salaries		**3.00**	**137,019**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	84,639
	A2000	GU General Fees Fund		1.00	52,380
		Total Unclassified Salaries by Fund		**3.00**	**137,019**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,366)
1760		State Leave Pymt Assessment			906
1830		Regents Retirement			11,648
1850		TIAA Disability			1,371
1911		Medicare			1,887
1912		OASDI			8,066
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			404
1980		Unemployment Compensation			106
		Total Students and Fringe Benefits			**50,040**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			31,229
	A2000	GU General Fees Fund			18,811
		Total Students and Fringe Benefits			**50,040**
		Total Salaries and Fringe Benefits		**3.00**	**187,059**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	115,868
	A2000	GU General Fees Fund		1.00	71,191
		Total Salaries and Fringe Benefits		**3.00**	**187,059**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**3.00**	**187,059**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	115,868
	A2000	GU General Fees Fund		1.00	71,191
		Total FTE and Expenditures by Fund		**3.00**	**187,059**

W.S.U ANNUAL BUDGET
108125 - Sunflower
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			116,691
1760		State Leave Pymt Assessment			771
1970		Workers Compensation			344
1980		Unemployment Compensation			94
		Total Students and Fringe Benefits			**117,900**
Total Students and Fringe Benefits by Fund					
	A10628	Sunflower			117,900
		Total Students and Fringe Benefits			**117,900**
		Total Salaries and Fringe Benefits		**-**	**117,900**
Total Salaries and Fringe Benefits by Fund					
	A10628	Sunflower		-	117,900
		Total Salaries and Fringe Benefits		**-**	**117,900**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			73,443
7F		Commodities			1,110
		Total OOE			**74,553**
Total OOE by Fund					
	A10628	Sunflower			74,553
		Total OOE by Fund			**74,553**
		Total FTE and Expenditures		**-**	**192,453**
Total FTE and Expenditures by Fund					
	A10628	Sunflower		-	192,453
		Total FTE and Expenditures by Fund		**-**	**192,453**

W.S.U ANNUAL BUDGET
108126 - Sunflower Equipment Reserve Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			5,000
		Total OOE			**5,000**
Total OOE by Fund					
	A10629	Sunflower Equipment Reserve Fund			5,000
		Total OOE by Fund			**5,000**
		Total FTE and Expenditures		**-**	**5,000**
Total FTE and Expenditures by Fund					
	A10629	Sunflower Equipment Reserve Fund		-	5,000
		Total FTE and Expenditures by Fund		**-**	**5,000**

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999650	Senior Admin Specialist			
		Vacant	12	1.00	50,253
1030		USS Salaries-Standby		-	7,000
		Total USS Salaries		**1.00**	**57,253**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	57,253
		Total USS Salaries by Fund		**1.00**	**57,253**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997573	Chief Information Officer			
		Vacant	12	1.00	161,259
	998805	Director of ITS Business and Finance Operations			
		Patton, Jean	12	1.00	75,948
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		**2.00**	**238,707**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	161,259
	A2000	GU General Fees Fund		1.00	77,448
	D10043	RU Information Technology Services		-	-
		Total Unclassified Salaries by Fund		**2.00**	**238,707**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			97,528
1690		Shrinkage			(9,965)
1760		State Leave Pymt Assessment			2,600
1810		KPERS Retirement			997
1830		Regents Retirement			6,584
1850		TIAA Disability			2,961
1911		Medicare			4,285
1912		OASDI			17,130
1750		Dependent Health Insurance			-
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			1,160
1980		Unemployment Compensation			319
		Total Students and Fringe Benefits			**131,207**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			61,862
	A2000	GU General Fees Fund			69,345
	D10043	RU Information Technology Services			-
		Total Students and Fringe Benefits			**131,207**
		Total Salaries and Fringe Benefits		**3.00**	**427,167**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	280,374
	A2000	GU General Fees Fund		1.00	146,793
	D10043	RU Information Technology Services		-	-

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**3.00**	**427,167**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			414,229
7F		Commodities			14,682
7H		Capital Outlay			74,348
7Z		Transfers Out			1,500
		Total OOE			**504,759**
Total OOE by Fund					
	A2000	GU General Fees Fund			130,062
	D10043	RU Information Technology Services			49,697
	D11514	RU ITS Rural Grant - Network			325,000
		Total OOE by Fund			**504,759**
		Total FTE and Expenditures		**3.00**	**931,926**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	280,374
	A2000	GU General Fees Fund		1.00	276,855
	D10043	RU Information Technology Services		-	49,697
	D11514	RU ITS Rural Grant - Network		-	325,000
		Total FTE and Expenditures by Fund		**3.00**	**931,926**

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997640	Information Security Analyst			
		Crager, Christopher	12	1.00	60,000
	997659	Security Analyst			
		Seiwert, Matthew	12	1.00	47,508
	998529	Chief Information Security Officer			
		Rodee, Mark	12	1.00	160,000
		Total Unclassified Salaries		**3.00**	**267,508**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	267,508
		Total Unclassified Salaries by Fund		**3.00**	**267,508**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			7,840
1690		Shrinkage			(8,040)
1760		State Leave Pymt Assessment			1,818
1830		Regents Retirement			22,740
1850		TIAA Disability			2,676
1911		Medicare			3,736
1912		OASDI			15,226
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			812
1980		Unemployment Compensation			215
		Total Students and Fringe Benefits			**77,041**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			77,041
		Total Students and Fringe Benefits			**77,041**
		Total Salaries and Fringe Benefits		**3.00**	**344,549**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	344,549
		Total Salaries and Fringe Benefits		**3.00**	**344,549**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,000
		Total OOE			**10,000**
Total OOE by Fund					
	A0003	GU State General Fund			10,000

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total OOE by Fund			**10,000**
		Total FTE and Expenditures		**3.00**	**354,549**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	354,549
		Total FTE and Expenditures by Fund		**3.00**	**354,549**

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994031	Computer Operations Supervisor			
		Purdue, Sherryl	12	1.00	51,522
	998515	Director of IT Construction & Physical Facilities			
		Rankin, John	12	1.00	94,103
		Total Unclassified Salaries		**2.00**	**145,625**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	51,522
	A2000	GU General Fees Fund		1.00	94,103
		Total Unclassified Salaries by Fund		**2.00**	**145,625**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,411)
1760		State Leave Pymt Assessment			963
1810		KPERS Retirement			7,332
1830		Regents Retirement			7,999
1850		TIAA Disability			1,458
1911		Medicare			2,019
1912		OASDI			8,630
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			429
1980		Unemployment Compensation			112
		Total Students and Fringe Benefits			**43,344**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			18,255
	A2000	GU General Fees Fund			25,089
		Total Students and Fringe Benefits			**43,344**
		Total Salaries and Fringe Benefits		**2.00**	**188,969**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	69,777
	A2000	GU General Fees Fund		1.00	119,192
		Total Salaries and Fringe Benefits		**2.00**	**188,969**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			33,672
		Total OOE			**33,672**
Total OOE by Fund					
	A2000	GU General Fees Fund			33,672

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
		Total OOE by Fund			**33,672**
		Total FTE and Expenditures		**2.00**	**222,641**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	69,777
	A2000	GU General Fees Fund		1.00	152,864
		Total FTE and Expenditures by Fund		**2.00**	**222,641**

W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997090	Network Analyst			
		Burkey, Jeremy	12	1.00	59,509
	997703	Network Services Administrator			
		Kliewer, Lawrence	12	1.00	73,570
	997750	Director of Network, Telecommunications and IT Security			
		Neufeld, Keith	12	1.00	101,957
	998187	Network Administrator			
		Alexander, John	12	1.00	73,570
	999421	Network Administrator			
		Landwehr, Kip	12	1.00	60,008
		Total Unclassified Salaries		**5.00**	**368,613**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	266,656
	A2000	GU General Fees Fund		1.00	101,957
		Total Unclassified Salaries by Fund		**5.00**	**368,613**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(10,873)
1760		State Leave Pymt Assessment			2,435
1830		Regents Retirement			31,335
1850		TIAA Disability			3,689
1911		Medicare			5,244
1912		OASDI			22,413
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,086
1980		Unemployment Compensation			291
		Total Students and Fringe Benefits			**97,257**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			74,111
	A2000	GU General Fees Fund			23,146
		Total Students and Fringe Benefits			**97,257**
		Total Salaries and Fringe Benefits		**5.00**	**465,870**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A0003	GU State General Fund		4.00	340,767
	A2000	GU General Fees Fund		1.00	125,103
		Total Salaries and Fringe Benefits		**5.00**	**465,870**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			221,034
7H		Capital Outlay			1,350
		Total OOE			**222,384**
Total OOE by Fund					
	A2000	GU General Fees Fund			222,384
		Total OOE by Fund			**222,384**
		Total FTE and Expenditures		**5.00**	**688,254**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	340,767
	A2000	GU General Fees Fund		1.00	347,487
		Total FTE and Expenditures by Fund		**5.00**	**688,254**

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996909	Project Manager			
		Glore, Warren	12	1.00	65,212
	997726	Director of ITS Project Management			
		Barrett, Anita	12	1.00	91,419
		Total Unclassified Salaries		**2.00**	**156,631**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	156,631
		Total Unclassified Salaries by Fund		**2.00**	**156,631**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,471)
1760		State Leave Pymt Assessment			1,035
1830		Regents Retirement			13,315
1850		TIAA Disability			1,568
1911		Medicare			2,220
1912		OASDI			9,490
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			461
1980		Unemployment Compensation			123
		Total Students and Fringe Benefits			**34,946**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			34,946
		Total Students and Fringe Benefits			**34,946**
		Total Salaries and Fringe Benefits		**2.00**	**191,577**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	191,577
		Total Salaries and Fringe Benefits		**2.00**	**191,577**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			62,736
7H		Capital Outlay			2,000
		Total OOE			**64,736**
Total OOE by Fund					
	A2000	GU General Fees Fund			64,736
		Total OOE by Fund			**64,736**
		Total FTE and Expenditures		**2.00**	**256,313**

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	191,577
	A2000	GU General Fees Fund		-	64,736
	Total FTE and Expenditures by Fund			**2.00**	**256,313**

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996984	Data Modeler/Business Intelligence Architect			
		Janzen, Benjamin	12	1.00	65,975
	997165	Manager of Enterprise Application Administration			
		Snyder, Jennifer	12	1.00	72,827
	997281	Application Systems Coordinator			
		Carlson-Goering, Krysti	12	1.00	54,122
	997467	Application Developer			
		Moon, John	12	1.00	61,007
	997469	Application Developer			
		Pandiri, Pavan	12	1.00	53,082
	997632	Application Developer			
		Allan, Caitlin	12	1.00	50,773
	997641	Manager of Systems Development Support Services			
		Lavender, Cary	12	1.00	79,325
	997789	Applications Systems Analyst/Programmer Senior			
		Soth, Patricia	12	1.00	67,625
	997824	Web Application Developer			
		Andino, Alexandra	12	1.00	52,019
	997870	Cognos Developer Operational Reporting - Senior			
		Dinkel, Darlene	12	1.00	62,423
	997912	Director of Applications Development and Enterprise Applications			
		Morrill, Brett	12	1.00	98,836
	997970	Applications Developer			
		Lynch, Malcolm	12	1.00	50,750
	997973	Manager of Student Information Systems			
		Jacobs, John	12	1.00	90,042
	997974	Applications Developer			

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Nordhus, Judy	12	1.00	61,007
	998098	Manager of Applications Systems Analysis and Programming			
		Tittel, Shelly	12	1.00	72,827
	998358	Application Developer			
		Calvin, Celia	12	1.00	50,773
	998371	Data Warehousing Analyst			
		Kelly, Jason	12	1.00	55,848
	998449	Application Developer			
		Crabtree, Kevin	12	1.00	72,827
		Total Unclassified Salaries		**18.00**	**1,172,087**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		17.00	1,116,239
	A2000	GU General Fees Fund		1.00	55,848
		Total Unclassified Salaries by Fund		**18.00**	**1,172,087**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(35,121)
1760		State Leave Pymt Assessment			7,745
1830		Regents Retirement			99,636
1850		TIAA Disability			11,732
1911		Medicare			16,319
1912		OASDI			69,743
1750		Dependent Health Insurance			35,970
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			121,728
1970		Workers Compensation			3,457
1980		Unemployment Compensation			908
		Total Students and Fringe Benefits			**332,795**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			313,313
	A2000	GU General Fees Fund			19,482
		Total Students and Fringe Benefits			**332,795**
		Total Salaries and Fringe Benefits		**18.00**	**1,504,882**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		17.00	1,429,552
	A2000	GU General Fees Fund		1.00	75,330
		Total Salaries and Fringe Benefits		**18.00**	**1,504,882**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			684,018
		Total OOE			**684,018**
Total OOE by Fund					
	A2000	GU General Fees Fund			684,018
		Total OOE by Fund			**684,018**
		Total FTE and Expenditures		**18.00**	**2,188,900**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	A0003	GU State General Fund		17.00	1,429,552
	A2000	GU General Fees Fund		1.00	759,348
	Total FTE and Expenditures by Fund			**18.00**	**2,188,900**

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996957	Manager of the Technology Helpdesk Pavlicek, Kenneth	12	1.00	67,870
	997677	Technology Specialist and Asset Control Koester, Tami	12	1.00	48,173
	997800	Desktop Technology Specialist McKinney, Kameron	12	1.00	43,472
	997802	Technology HelpDesk Specialist Hawkins, Milissa	12	1.00	40,622
	997808	Desktop Technology Specialist Beek, Justin	12	1.00	46,155
	997855	ITS Applications Training Lead Levine, Alexandra	12	1.00	46,779
	997873	Desktop Technology Specialist Wolf, Jessica	12	1.00	54,558
	997968	Director of Client Services Tafaroji, Shadi	12	1.00	93,177
	998004	Manager of Desktop Computing Powell, Ross	12	1.00	60,946
	998201	Desktop Technology Specialist Lilly-Wise, Megan	12	1.00	42,016
	998542	Applications Training Manager Belden, Amy	12	1.00	61,089
	998587	Applications Training Specialist Toney, Madelyne	12	1.00	43,680
	998646	Desktop Technology Specialist Towle, Daniel	12	1.00	43,472
	998770	Technology HelpDesk Specialist Dealy, Michael	12	1.00	40,872

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Unclassified Salaries		**14.00**	**732,882**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.00	628,113
	A2000	GU General Fees Fund		2.00	104,769
		Total Unclassified Salaries by Fund		**14.00**	**732,882**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(22,863)
1760		State Leave Pymt Assessment			4,843
1810		KPERS Retirement			15,874
1830		Regents Retirement			52,821
1850		TIAA Disability			7,334
1911		Medicare			10,272
1912		OASDI			43,905
1750		Dependent Health Insurance			25,179
1950		Single Group Health Insurance			106,512
1970		Workers Compensation			2,162
1980		Unemployment Compensation			572
		Total Students and Fringe Benefits			**246,611**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			206,246
	A2000	GU General Fees Fund			40,365
		Total Students and Fringe Benefits			**246,611**
		Total Salaries and Fringe Benefits		**14.00**	**979,493**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.00	834,359
	A2000	GU General Fees Fund		2.00	145,134
		Total Salaries and Fringe Benefits		**14.00**	**979,493**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			544,803
7H		Capital Outlay			10,000
		Total OOE			**554,803**
Total OOE by Fund					
	A2000	GU General Fees Fund			554,803
		Total OOE by Fund			**554,803**
		Total FTE and Expenditures		**14.00**	**1,534,296**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.00	834,359
	A2000	GU General Fees Fund		2.00	699,937
		Total FTE and Expenditures by Fund		**14.00**	**1,534,296**

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996022	Server Analyst Hipps, Jarrod	12	1.00	54,000
	997583	Server Analyst Herbert, Angela	12	1.00	78,811
	997607	Server Analyst Rogers, James	12	1.00	61,506
	997707	Server and Storage Analyst Larrea, Daniel	12	1.00	70,450
	997717	Solutions Architect and Server Analyst Speagle, Edward	12	1.00	84,115
	997721	Lead Technical Support Analyst Cooper, Joshua	12	1.00	78,074
	997836	Database Administrator Oswalt, Robert	12	1.00	88,171
	997866	Server Analyst Reed, Kristi	12	1.00	72,505
	997924	Director of Server Infrastructure Holmes, Jason	12	1.00	105,244
	998034	Database Administrator Amrine, Laurie	12	1.00	88,171
	998070	Manager of Server Architecture & Support Phillips, Robert	12	1.00	92,469
	998218	Server Analyst Bergkamp, Garret	12	1.00	60,210
	998269	Technical Support Analyst Davis, Donald	12	1.00	65,686
	998456	Technical Support Analyst Mallory, Erik	12	1.00	64,624

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	998759	Manager of Server Support			
		Martens, Corey	12	1.00	89,317
		Total Unclassified Salaries		**15.00**	**1,153,353**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.00	1,153,353
		Total Unclassified Salaries by Fund		**15.00**	**1,153,353**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(34,276)
1760		State Leave Pymt Assessment			7,619
1830		Regents Retirement			98,040
1850		TIAA Disability			11,542
1911		Medicare			16,127
1912		OASDI			68,928
1750		Dependent Health Insurance			35,970
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			106,512
1970		Workers Compensation			3,400
1980		Unemployment Compensation			898
		Total Students and Fringe Benefits			**315,438**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			315,438
		Total Students and Fringe Benefits			**315,438**
		Total Salaries and Fringe Benefits		**15.00**	**1,468,791**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		15.00	1,468,791
		Total Salaries and Fringe Benefits		**15.00**	**1,468,791**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			689,875
7F		Commodities			1,000
7H		Capital Outlay			145,820
		Total OOE			**836,695**
Total OOE by Fund					
	A2000	GU General Fees Fund			836,695
		Total OOE by Fund			**836,695**
		Total FTE and Expenditures		**15.00**	**2,305,486**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		15.00	1,468,791
	A2000	GU General Fees Fund		-	836,695
		Total FTE and Expenditures by Fund		**15.00**	**2,305,486**

W.S.U ANNUAL BUDGET
102148 - Campus Technology Fee
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			157,000
		Total OOE			**157,000**
Total OOE by Fund					
	D10864	RU Campus Technology Fee			157,000
		Total OOE by Fund			**157,000**
		Total FTE and Expenditures		**-**	**157,000**
Total FTE and Expenditures by Fund					
	D10864	RU Campus Technology Fee		-	157,000
		Total FTE and Expenditures by Fund		**-**	**157,000**

W.S.U ANNUAL BUDGET
101614 - Regents Press of Kansas
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			70,000
		Total OOE			**70,000**
Total OOE by Fund					
	A0003	GU State General Fund			70,000
	A2000	GU General Fees Fund			-
		Total OOE by Fund			**70,000**
		Total FTE and Expenditures		**-**	**70,000**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	70,000
	A2000	GU General Fees Fund		-	-
		Total FTE and Expenditures by Fund		**-**	**70,000**

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999360	Audio-Visual Technician			
		Bainum, Kerry	12	1.00	33,883
		This position is fully funded from restricted use sources.			
	999570	Audio-Visual Technician			
		Muehl, David	12	1.00	33,883
1020		USS Salaries-OT		-	510
		Total USS Salaries		**2.00**	**68,276**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	34,393
	D10095	RU Performance Facilities		1.00	33,883
		Total USS Salaries by Fund		**2.00**	**68,276**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997846	Director of Fine Arts Facilities			
		Clithero, Ray	12	1.00	60,821
	999533	Box Office Manager			
		Hickman, Shelley	12	1.00	36,483
		$7,849 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**97,304**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.78	89,455
	D10095	RU Performance Facilities		0.22	7,849
		Total Unclassified Salaries by Fund		**2.00**	**97,304**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			37,824
1210		Student Salaries-WS-WSU Match			433
1220		Student Sal-Workstudy Federal			1,285
1690		Shrinkage			(4,129)
1760		State Leave Pymt Assessment			1,357
1810		KPERS Retirement			9,717
1830		Regents Retirement			8,272
1850		TIAA Disability			1,659
1911		Medicare			2,303
1912		OASDI			9,834
1750		Dependent Health Insurance			7,195
1950		Single Group Health Insurance			30,434
1970		Workers Compensation			610
1980		Unemployment Compensation			163
		Total Students and Fringe Benefits			**106,957**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			53,134
	D10095	RU Performance Facilities			52,524
	R40041	Federal Work Study Program			1,300
		Total Students and Fringe Benefits			**106,957**

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**4.00**	**272,538**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.78	176,982
	D10095	RU Performance Facilities		1.22	94,256
	R40041	Federal Work Study Program		-	1,300
		Total Salaries and Fringe Benefits		**4.00**	**272,538**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,707
7F		Commodities			9,593
7V		Miscellaneous Non Expense			3,500
		Total OOE			**23,800**
Total OOE by Fund					
	A2000	GU General Fees Fund			18,373
	D10095	RU Performance Facilities			5,427
		Total OOE by Fund			**23,800**
		Total FTE and Expenditures		**4.00**	**296,338**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.78	176,982
	A2000	GU General Fees Fund		-	18,373
	D10095	RU Performance Facilities		1.22	99,683
	R40041	Federal Work Study Program		-	1,300
		Total FTE and Expenditures by Fund		**4.00**	**296,338**

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993705	Success Coach			
		Hollon, Jamie	12	1.00	40,622
	993706	Success Coach			
		Haslam, Debra	12	1.00	40,019
	993707	Success Coach			
		Cockrell, Stephanie	12	1.00	40,622
	993709	Success Coach			
		Vacant	12	1.00	24,690
	997120	Assistant Director for Academic Success Programs			
		Rodrick, Heidi	12	1.00	60,946
	997489	Success Coach			
		Dey, Chelsea	12	1.00	40,622
	997527	Assistant Director of First Year Programs			
		Fisher, Shareika	12	1.00	54,810
	997540	Director of the Office of Student Success			
		Sandlin, Kimberly	12	1.00	109,240
	997737	Financial Literacy Program Coordinator			
		Vacant	12	0.50	25,886
	997839	Administrative Specialist			
		Allensworth, Cynthia	12	1.00	32,198
	998087	Coordinator of Academic Success Programs			
		Dincecco, Courtney	12	1.00	40,019
	998739	Coordinator of First Year Programs			
		Musa, Tahrima	12	1.00	40,019
1110		Uncl-Salaries-Seasonal and Temp			38,952
		Total Unclassified Salaries		**11.50**	**588,646**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	87,218
	A2000	GU General Fees Fund		9.50	501,429

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Unclassified Salaries by Fund		**11.50**	**588,646**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			122,993
1690		Shrinkage			(18,613)
1760		State Leave Pymt Assessment			4,706
1830		Regents Retirement			42,428
1850		TIAA Disability			5,504
1911		Medicare			8,345
1912		OASDI			35,656
1750		Dependent Health Insurance			14,388
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			60,864
1970		Workers Compensation			2,102
1980		Unemployment Compensation			566
		Total Students and Fringe Benefits			**279,617**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			54,072
	A2000	GU General Fees Fund			154,820
	D10784	RU Transition/Orientation Programs			70,724
		Total Students and Fringe Benefits			**279,617**
		Total Salaries and Fringe Benefits		**11.50**	**868,263**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	141,290
	A2000	GU General Fees Fund		9.50	656,249
	D10784	RU Transition/Orientation Programs		-	70,724
		Total Salaries and Fringe Benefits		**11.50**	**868,263**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			186,616
7F		Commodities			32,128
7H		Capital Outlay			20,760
		Total OOE			**239,504**
Total OOE by Fund					
	A2000	GU General Fees Fund			68,728
	D10784	RU Transition/Orientation Programs			170,776
		Total OOE by Fund			**239,504**
		Total FTE and Expenditures		**11.50**	**1,107,767**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	141,290
	A2000	GU General Fees Fund		9.50	724,977
	D10784	RU Transition/Orientation Programs		-	241,500
		Total FTE and Expenditures by Fund		**11.50**	**1,107,767**

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999876	Senior Admin Assistant			
		Ives, Janet	12	1.00	36,400
		Total USS Salaries		**1.00**	**36,400**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	36,400
		Total USS Salaries by Fund		**1.00**	**36,400**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	991008	Academic Advisor			
		Donals, Benjamin	12	1.00	37,569
		$31,627 of this position is funded from restricted use sources.			
	996780	Director of Advising and Student Services			
		Wiles, Sanya	12	1.00	59,885
	998330	Academic Advisor and Student Services Specialist			
		Fullilove, Alicia	12	1.00	36,778
		Total Unclassified Salaries		**3.00**	**134,232**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.16	102,605
	D11361	RU CFA Advising Center		0.84	31,627
		Total Unclassified Salaries by Fund		**3.00**	**134,232**
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student Salaries-Regular				9,520
1690	Shrinkage				(4,415)
1760	State Leave Pymt Assessment				1,192
1810	KPERS Retirement				5,180
1830	Regents Retirement				11,413
1850	TIAA Disability				1,708
1911	Medicare				2,381
1912	OASDI				10,174
1750	Dependent Health Insurance				3,597
1950	Single Group Health Insurance				30,433
1970	Workers Compensation				533
1980	Unemployment Compensation				142
		Total Students and Fringe Benefits			**71,858**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,031
	A2000	GU General Fees Fund			35,114
	D11361	RU CFA Advising Center			21,713
		Total Students and Fringe Benefits			**71,858**
		Total Salaries and Fringe Benefits		**4.00**	**242,490**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	51,431

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A2000	GU General Fees Fund		2.16	137,719
	D11361	RU CFA Advising Center		0.84	53,340
		Total Salaries and Fringe Benefits		**4.00**	**242,490**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,672
7F		Commodities			1,900
7H		Capital Outlay			800
		Total OOE			**5,372**
Total OOE by Fund					
	D11361	RU CFA Advising Center			5,372
		Total OOE by Fund			**5,372**
		Total FTE and Expenditures		**4.00**	**247,862**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	51,431
	A2000	GU General Fees Fund		2.16	137,719
	D11361	RU CFA Advising Center		0.84	58,712
		Total FTE and Expenditures by Fund		**4.00**	**247,862**

W.S.U ANNUAL BUDGET
101609 - Recruitment-Academic Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			32,857
7F		Commodities			5,400
		Total OOE			**38,257**
Total OOE by Fund					
	A2000	GU General Fees Fund			38,257
		Total OOE by Fund			**38,257**
		Total FTE and Expenditures		**-**	**38,257**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	38,257
		Total FTE and Expenditures by Fund		**-**	**38,257**

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
	D10025	RU Dean's Office-Barton School		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996831	Administrative Specialist for WTC/CIBA/IBSA			
		Dwyer, Meredith	12	1.00	35,006
		This position is fully funded from restricted use sources.			
	997735	Assistant Dean for Barton School Budgets			
		Thomas, Arlene	12	1.00	65,048
	997790	Professional Edge Program Manager			
		Veatch, Wendy	12	1.00	51,500
		This position is fully funded from restricted use sources.			
	998071	Dean of the Barton School of Business and Professor			
		Genin, Larisa	12	1.00	269,712
	998105	Assistant to the Dean			
		Adkisson, Joan	12	1.00	50,336
	998340	Director of Student and Community Initiatives			
		Harpool, Dorothy	12	0.50	38,434
	998481	Associate Dean for Academic Operations and Undergraduate Programs/Professor			
		Perry, John	12	1.00	197,012
1115		Unclassified Salaries-Add'l Comp			25,000
		Total Unclassified Salaries		**6.50**	**732,048**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.50	350,830
	A2000	GU General Fees Fund		1.00	269,712
	D10025	RU Dean's Office-Barton School		1.00	35,006
	D11224	RU Barton School Online Fees		-	25,000
	D11274	RU Professional Edge Program		1.00	51,500
		Total Unclassified Salaries by Fund		**6.50**	**732,048**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			25,500
1690		Shrinkage			(17,647)
1760		State Leave Pymt Assessment			5,005
1810		KPERS Retirement			-
1830		Regents Retirement			62,228

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1850		TIAA Disability			7,325
1911		Medicare			10,241
1912		OASDI			33,383
1750		Dependent Health Insurance			17,985
1950		Single Group Health Insurance			45,648
1970		Workers Compensation			2,232
1980		Unemployment Compensation			590
		Total Students and Fringe Benefits			**192,490**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			90,837
	A2000	GU General Fees Fund			44,841
	D10025	RU Dean's Office-Barton School			24,053
	D11224	RU Barton School Online Fees			4,547
	D11274	RU Professional Edge Program			28,212
		Total Students and Fringe Benefits			**192,490**
		Total Salaries and Fringe Benefits		**6.50**	**924,538**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.50	441,667
	A2000	GU General Fees Fund		1.00	314,553
	D10025	RU Dean's Office-Barton School		1.00	59,059
	D11224	RU Barton School Online Fees		-	29,547
	D11274	RU Professional Edge Program		1.00	79,712
		Total Salaries and Fringe Benefits		**6.50**	**924,538**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			93,300
7F		Commodities			8,500
7H		Capital Outlay			10,097
7Z		Transfers Out			75,453
		Total OOE			**187,350**
Total OOE by Fund					
	D10025	RU Dean's Office-Barton School			101,897
	D11224	RU Barton School Online Fees			75,453
	D11274	RU Professional Edge Program			10,000
		Total OOE by Fund			**187,350**
		Total FTE and Expenditures		**6.50**	**1,111,888**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.50	441,667
	A2000	GU General Fees Fund		1.00	314,553
	D10025	RU Dean's Office-Barton School		1.00	160,956
	D11224	RU Barton School Online Fees		-	105,000
	D11274	RU Professional Edge Program		1.00	89,712
		Total FTE and Expenditures by Fund		**6.50**	**1,111,888**

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997350	Graduation Coordinator			
		Scherer, Jaime	12	1.00	32,011
	997857	Manager of Undergraduate Advising and Student Services			
		Brown, Zachary	12	1.00	48,213
	997859	Senior Academic Advisor			
		Jensen, Janet	12	1.00	42,416
		This position is fully funded from restricted use sources.			
	997896	Returning Adult Academic Advisor			
		Smidt, Chelsea	12	1.00	35,568
	997977	Transfer Academic Advisor			
		Fulbright, Caroline	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	998814	Office Assistant			
		Wilson, Karen	12	1.00	33,509
	999912	Business Recruitment Coordinator			
		Stevens, Cassandra	12	1.00	35,568
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**7.00**	**262,853**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	113,733
	A2000	GU General Fees Fund		1.00	35,568
	D10028	RU Barton Student Success Center		3.00	113,552
		Total Unclassified Salaries by Fund		**7.00**	**262,853**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			17,000
1210		Student Salaries-WS-WSU Match			1,167
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(4,836)
1760		State Leave Pymt Assessment			1,859
1810		KPERS Retirement			4,769
1830		Regents Retirement			19,498
1850		TIAA Disability			2,633

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1911		Medicare			3,631
1912		OASDI			15,518
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			53,256
1970		Workers Compensation			830
1980		Unemployment Compensation			220
		Total Students and Fringe Benefits			**122,739**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			41,704
	A2000	GU General Fees Fund			16,173
	D10028	RU Barton Student Success Center			62,840
	D11374	RU Barton School Underg Recruiting			2,022
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			**122,739**
		Total Salaries and Fringe Benefits		**7.00**	**385,592**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	155,437
	A2000	GU General Fees Fund		1.00	51,741
	D10028	RU Barton Student Success Center		3.00	176,392
	D11374	RU Barton School Underg Recruiting		-	2,022
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		**7.00**	**385,592**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			16,083
7F		Commodities			7,190
		Total OOE			**23,273**
Total OOE by Fund					
	D10028	RU Barton Student Success Center			7,473
	D11374	RU Barton School Underg Recruiting			15,800
		Total OOE by Fund			**23,273**
		Total FTE and Expenditures		**7.00**	**408,865**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	155,437
	A2000	GU General Fees Fund		1.00	51,741
	D10028	RU Barton Student Success Center		3.00	183,865
	D11374	RU Barton School Underg Recruiting		-	17,822
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		**7.00**	**408,865**

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993053	Assistant Professor			
		Berry, Bobby		0.20	10,400
	994982	Senior Fellow for CRPI			
		Granada, Arthur	12	0.25	18,000
	994984	Assistant Teaching Professor, Applied Studies; Director, Honors Service-Learning and Leadership Academy			
		Redger Marquardt, Chelsea	10	1.00	52,000
		$18,200 of this position is funded from restricted use sources.			
	995302	Assistant to the Dean's Offices/Records Specialist/ Scholarship Coordinator			
		Myers, Andrew	12	0.40	19,677
		This position is fully funded from restricted use sources.			
	998458	Associate Dean and Professor			
		Stoldt, G	12	1.00	124,845
	998471	Dean of the College of Education and Professor			
		Lefever, Shirley	12	1.00	195,100
	998477	Budget and Records Specialist			
		Morgan, Tiffany	12	1.00	53,602
	998588	Coordinator of Marketing and Recruitment			
		Vacant	12	1.00	45,677
	998655	Assistant Dean and Accreditation Officer and Associate Professor			
		Jack, Ashlie	12	1.00	98,424
1110		Uncl-Salaries-Seasonal and Temp			8,060
1140		Grad Assistants-Other			13,000
		Total Unclassified Salaries		**6.85**	**638,784**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.10	273,360
	A2000	GU General Fees Fund		4.00	327,547
	D10050	RU Dean's Office-Applied Studies		0.75	37,877
		Total Unclassified Salaries by Fund		**6.85**	**638,784**

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,621
1210		Student Salaries-WS-WSU Match			667
1220		Student Sal-Workstudy Federal			1,978
1690		Shrinkage			(17,572)
1760		State Leave Pymt Assessment			4,375
1830		Regents Retirement			48,629
1850		TIAA Disability			6,180
1911		Medicare			8,823
1912		OASDI			34,471
1750		Dependent Health Insurance			8,634
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			48,694
1970		Workers Compensation			1,954
1980		Unemployment Compensation			522
		Total Students and Fringe Benefits			**167,976**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			77,342
	A2000	GU General Fees Fund			74,766
	D10050	RU Dean's Office-Applied Studies			13,868
	R40041	Federal Work Study Program			2,000
		Total Students and Fringe Benefits			**167,976**
		Total Salaries and Fringe Benefits		**6.85**	**806,760**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.10	350,702
	A2000	GU General Fees Fund		4.00	402,313
	D10050	RU Dean's Office-Applied Studies		0.75	51,745
	R40041	Federal Work Study Program		-	2,000
		Total Salaries and Fringe Benefits		**6.85**	**806,760**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			99,095
7F		Commodities			29,348
7H		Capital Outlay			2,250
7Z		Transfers Out			200,000
		Total OOE			**330,693**
Total OOE by Fund					
	A2000	GU General Fees Fund			96,264
	D10050	RU Dean's Office-Applied Studies			234,429
		Total OOE by Fund			**330,693**
		Total FTE and Expenditures		**6.85**	**1,137,453**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.10	350,702
	A2000	GU General Fees Fund		4.00	498,577
	D10050	RU Dean's Office-Applied Studies		0.75	286,174
	R40041	Federal Work Study Program		-	2,000
		Total FTE and Expenditures by Fund		**6.85**	**1,137,453**

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	363
		Total USS Salaries		**-**	**363**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	363
		Total USS Salaries by Fund		**-**	**363**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994558	Innovation Lab Manager			
		Smith, Nathan	12	1.00	48,721
		$4,362 of this position is funded from restricted use sources.			
	994661	Desktop Technology Specialist			
		Engel, Darin	12	1.00	45,698
		This position is fully funded from restricted use sources.			
	995201	Associate Dean for Undergraduate Studies, Finance, Administration and Professor			
		Skinner, Steven	12	1.00	163,881
	996832	Student Academic Success Advisor			
		Lucas, Maria	12	1.00	37,454
		This position is fully funded from restricted use sources.			
	996958	Director of Student Engagement & Scholarships			
		Bosch, Jason	12	1.00	60,342
	996961	Associate Dean for Graduate Studies, Research, and Faculty Success and Professor			
		Twomey, Janet	12	1.00	152,350
	997032	Student Engagement Coordinator			
		Mendez, Jacob	12	1.00	43,645
	997277	Director of Programs to Broaden Participation in Engineering			
		Lazarin, Ana	12	1.00	60,900
		This position is fully funded from restricted use sources.			
	997278	Strategic Communications and K12 Outreach Officer			
		Wenzl, Polly	12	1.00	52,540
		This position is fully funded from restricted use sources.			
	997408	Administrative Assistant			
		Malinauskas, Rita	12	1.00	37,565
	997447	Engineering Recruitment Coordinator			
		Bilberry, Jason	12	1.00	40,600
	997556	Engineering Educator			

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Vacant	9	0.50	22,500
		This position is fully funded from restricted use sources.			
	997798	Engineering Educator			
		Vacant	9	1.00	54,765
		This position is fully funded from restricted use sources.			
	997988	Director of Business and Financial Operations			
		Arnold, Kristin	12	1.00	69,020
	998390	Dean of the College of Engineering			
		Livesay, Dennis	12	1.00	258,825
	999888	Engineering Undergraduate Coordinator			
		Shields, Erin	12	1.00	45,675
1110		Uncl-Salaries-Seasonal and Temp			5,000
		Total Unclassified Salaries		**15.50**	**1,199,480**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.91	916,262
	A2000	GU General Fees Fund		-	5,000
	D10808	RU Engineering Salaries - EEG		5.59	278,219
		Total Unclassified Salaries by Fund		**15.50**	**1,199,480**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			39,617
1690		Shrinkage			(26,942)
1760		State Leave Pymt Assessment			8,189
1810		KPERS Retirement			52
1830		Regents Retirement			94,972
1850		TIAA Disability			11,956
1911		Medicare			17,014
1912		OASDI			64,109
1750		Dependent Health Insurance			25,180
1950		Single Group Health Insurance			106,515
1970		Workers Compensation			3,659
1980		Unemployment Compensation			980
		Total Students and Fringe Benefits			**345,301**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			232,611
	A2000	GU General Fees Fund			312
	D10808	RU Engineering Salaries - EEG			82,066
	D10837	RU Undergrad Teaching Fellows Prog			30,311
		Total Students and Fringe Benefits			**345,301**
		Total Salaries and Fringe Benefits		**15.50**	**1,545,144**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.91	1,149,236
	A2000	GU General Fees Fund		-	5,312
	D10808	RU Engineering Salaries - EEG		5.59	360,285
	D10837	RU Undergrad Teaching Fellows Prog		-	30,311
		Total Salaries and Fringe Benefits		**15.50**	**1,545,144**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
7C		Contractual Services			19,097
7F		Commodities			33,050
7H		Capital Outlay			161,168
7V		Miscellaneous Non Expense			57,475
		Total OOE			**270,790**
Total OOE by Fund					
	A2000	GU General Fees Fund			30,790
	D10066	RU Dean's Office-Engineering			50,000
	D10735	RU Engineering Office Special Proj			190,000
		Total OOE by Fund			**270,790**
		Total FTE and Expenditures		**15.50**	**1,815,934**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.91	1,149,236
	A2000	GU General Fees Fund		-	36,102
	D10066	RU Dean's Office-Engineering		-	50,000
	D10735	RU Engineering Office Special Proj		-	190,000
	D10808	RU Engineering Salaries - EEG		5.59	360,285
	D10837	RU Undergrad Teaching Fellows Prog		-	30,311
		Total FTE and Expenditures by Fund		**15.50**	**1,815,934**

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997588	Assistant Dean			
		Hanes, Wendy	12	1.00	71,130
	998303	Dean of the College of Fine Arts and Professor			
		Miller, Rodney	12	1.00	176,538
	998799	Assistant to the Dean			
		Wedan, Kevin	12	1.00	49,908
	999875	Coordinator of Communications Outreach			
		Gray, Erin	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	999944	College Accountant			
		Achey, Brenda	12	1.00	53,768
		Total Unclassified Salaries		**5.00**	**386,912**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	351,344
	D10089	RU Dean's Office-Fine Arts		1.00	35,568
		Total Unclassified Salaries by Fund		**5.00**	**386,912**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,332
1690		Shrinkage			(10,499)
1760		State Leave Pymt Assessment			2,626
1810		KPERS Retirement			7,652
1830		Regents Retirement			28,320
1850		TIAA Disability			3,872
1911		Medicare			5,548
1912		OASDI			21,653
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			30,433
1970		Workers Compensation			1,172
1980		Unemployment Compensation			319
		Total Students and Fringe Benefits			**105,025**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			88,351
	A2000	GU General Fees Fund			10,203
	D10089	RU Dean's Office-Fine Arts			6,471

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Students and Fringe Benefits			**105,025**
		Total Salaries and Fringe Benefits		**5.00**	**491,937**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	439,695
	A2000	GU General Fees Fund		-	10,203
	D10089	RU Dean's Office-Fine Arts		1.00	42,039
		Total Salaries and Fringe Benefits		**5.00**	**491,937**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			41,955
7F		Commodities			5,111
7V		Miscellaneous Non Expense			100
7Z		Transfers Out			1,000
		Total OOE			**48,166**
Total OOE by Fund					
	A2000	GU General Fees Fund			43,207
	D10089	RU Dean's Office-Fine Arts			4,959
		Total OOE by Fund			**48,166**
		Total FTE and Expenditures		**5.00**	**540,103**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	439,695
	A2000	GU General Fees Fund		-	53,410
	D10089	RU Dean's Office-Fine Arts		1.00	46,998
		Total FTE and Expenditures by Fund		**5.00**	**540,103**

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997656	Associate Dean of Faculty Development and Research			
		Eichhorn, David	12	1.00	125,274
	998023	Senior Assistant Dean for Academic and Staff Operations			
		Miller, Cheryl	12	1.00	94,605
	998153	Associate Dean of Student Success and Professor			
		Bolin, Brien	12	1.00	121,432
	998172	Assistant to the Dean			
		Neill, Deborah	12	1.00	54,100
	998207	Dean of LAS and Professor			
		Hippisley, Andrew	12	1.00	195,100
	998828	Administrative Specialist			
		DalPorto-Ward, Joyce	12	1.00	34,528
	999863	Director of Business and Financial Operations			
		Smetak, Kelley	12	1.00	62,930
1110		Uncl-Salaries-Seasonal and Temp			17,595
		Total Unclassified Salaries		**7.00**	**705,564**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	475,936
	A2000	GU General Fees Fund		2.00	229,628
		Total Unclassified Salaries by Fund		**7.00**	**705,564**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,646
1690		Shrinkage			(20,744)
1760		State Leave Pymt Assessment			4,732
1830		Regents Retirement			58,483
1850		TIAA Disability			6,883
1911		Medicare			9,860
1912		OASDI			39,541
1750		Dependent Health Insurance			17,987
1950		Single Group Health Insurance			53,258
1970		Workers Compensation			2,112
1980		Unemployment Compensation			558
		Total Students and Fringe Benefits			**183,316**

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			129,319
	A2000	GU General Fees Fund			53,997
		Total Students and Fringe Benefits			**183,316**
		Total Salaries and Fringe Benefits		**7.00**	**888,880**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	605,255
	A2000	GU General Fees Fund		2.00	283,625
		Total Salaries and Fringe Benefits		**7.00**	**888,880**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			155,909
7F		Commodities			14,210
7H		Capital Outlay			11,000
7Z		Transfers Out			580,000
		Total OOE			**761,119**
Total OOE by Fund					
	A2000	GU General Fees Fund			139,019
	D10159	RU Dean's Office-Liberal Arts			622,100
		Total OOE by Fund			**761,119**
		Total FTE and Expenditures		**7.00**	**1,649,999**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	605,255
	A2000	GU General Fees Fund		2.00	422,644
	D10159	RU Dean's Office-Liberal Arts		-	622,100
		Total FTE and Expenditures by Fund		**7.00**	**1,649,999**

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995066	Assistant Director and Senior Analyst			
		Franks, Tiffany	12	1.00	73,584
	997679	Senior Institutional Research Analyst			
		Smith, David	12	1.00	75,696
	997799	Institutional Research Analyst			
		Crager, Whitney	12	1.00	55,000
	998861	Faculty Records Archivist & Faculty Senate Liaison			
		Birdwell, Lee	12	1.00	46,717
		$7,412 of this position is funded from restricted use sources.			
1130		Grad Assistants-Research			2,421
		Total Unclassified Salaries		**4.00**	**253,418**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.84	191,006
	A2000	GU General Fees Fund		1.00	55,000
	D10832	RU Planning and Analysis		0.16	7,412
		Total Unclassified Salaries by Fund		**4.00**	**253,418**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,334)
1760		State Leave Pymt Assessment			1,674
1810		KPERS Retirement			6,649
1830		Regents Retirement			17,365
1850		TIAA Disability			2,512
1911		Medicare			3,454
1912		OASDI			14,760
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,824
1970		Workers Compensation			748
1980		Unemployment Compensation			194
		Total Students and Fringe Benefits			**70,040**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			48,902
	A2000	GU General Fees Fund			19,363
	D10832	RU Planning and Analysis			1,775
		Total Students and Fringe Benefits			**70,040**
		Total Salaries and Fringe Benefits		**4.00**	**323,458**

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.84	239,908
	A2000	GU General Fees Fund		1.00	74,363
	D10832	RU Planning and Analysis		0.16	9,187
		Total Salaries and Fringe Benefits		**4.00**	**323,458**
		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**	**359,185**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.84	239,908
	A2000	GU General Fees Fund		1.00	110,090
	D10832	RU Planning and Analysis		0.16	9,187
		Total FTE and Expenditures by Fund		**4.00**	**359,185**

W.S.U ANNUAL BUDGET
102415 - OPA Technology Org
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			60,000
		Total OOE			**60,000**
Total OOE by Fund					
	D11507	RU Planning & Analysis Technology			60,000
		Total OOE by Fund			**60,000**
		Total FTE and Expenditures		**-**	**60,000**
Total FTE and Expenditures by Fund					
	D11507	RU Planning & Analysis Technology		-	60,000
		Total FTE and Expenditures by Fund		**-**	**60,000**

W.S.U ANNUAL BUDGET
102081 - Academic Programs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,875
7F		Commodities			5,975
		Total OOE			**17,850**
Total OOE by Fund					
	A2000	GU General Fees Fund			17,850
		Total OOE by Fund			**17,850**
		Total FTE and Expenditures		**-**	**17,850**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	17,850
		Total FTE and Expenditures by Fund		**-**	**17,850**

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget 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)**			
	993713	Assistant Dean for Interprofessional Education & Collaborative Practice and Assistant Educator			
		Brown, Molly	12	1.00	86,125
	995089	Unit Supervisor, Budget			
		Clancy, Lisa	12	1.00	64,316
	995090	Academic Adviser			
		Henderson, Thad	12	1.00	37,048
	995091	Academic Advisor			
		Knauff Stewart, Gina	12	1.00	41,606
	995200	Educational Technologist			
		Anozie, Jennifer	12	1.00	47,371
	995368	Fiscal and Business Assistant			
		Compton, Marsha	12	1.00	39,021
		$1,019 of this position is funded from restricted use sources.			
	997609	Academic Advisor			
		Holmes, Juliana	12	1.00	38,494
	997610	Interim Dean & Professor College of Health Professions			
		Arnold, Stephen	12	1.00	196,154
	997781	Administrative Assistant			
		Vacant	12	1.00	30,160
		This position is fully funded from restricted use sources.			
	997784	Administrative Assistant			
		Perez, Yadid	12	0.27	8,794
	997867	Dean of the College of Health Professions and Professor			
		Vacant	12	1.00	8,075
	997963	Academic Advisor			
		Folkerts, Christina	12	1.00	43,293
	998005	Assistant to the Dean			
		Vacant	12	1.00	5,699

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	998068	Health Care Instructional Services Manager			
		Wells, Susan	12	1.00	44,564
	998538	Director, Advising and Student Services			
		Konecny, Amanda	12	1.00	65,639
	998738	Content Developer			
		Stoskopf, Jamie	12	0.80	41,734
		This position is fully funded from restricted use sources.			
	998775	Desktop Technology Specialist			
		Whiteside, Brandon	12	1.00	43,722
	999425	Assistant to the Dean			
		Nutter, Coni	12	1.00	50,440
	999867	Project Coordinator			
		Bacon, Alex	12	1.00	34,549
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			2,883
		Total Unclassified Salaries		**18.07**	**929,686**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		11.97	696,811
	A2000	GU General Fees Fund		3.27	125,414
	D10115	RU Dean's Office-Health Profession		2.03	65,728
	D10697	RU Accel BSN Allocation Fund-Dean		0.80	41,734
		Total Unclassified Salaries by Fund		**18.07**	**929,686**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			2,200
1220		Student Sal-Workstudy Federal			5,343
1690		Shrinkage			(24,302)
1760		State Leave Pymt Assessment			6,200
1810		KPERS Retirement			14
1830		Regents Retirement			75,053
1850		TIAA Disability			9,280
1911		Medicare			13,231
1912		OASDI			53,376
1750		Dependent Health Insurance			21,584
1950		Single Group Health Insurance			85,769
1970		Workers Compensation			2,769
1980		Unemployment Compensation			748
		Total Students and Fringe Benefits			**251,265**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			179,970
	A2000	GU General Fees Fund			38,959
	D10115	RU Dean's Office-Health Profession			19,342
	D10697	RU Accel BSN Allocation Fund-Dean			7,593
	R40041	Federal Work Study Program			5,400
		Total Students and Fringe Benefits			**251,265**
		Total Salaries and Fringe Benefits		**18.07**	**1,181,046**

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		11.97	876,876
	A2000	GU General Fees Fund		3.27	164,373
	D10115	RU Dean's Office-Health Profession		2.03	85,070
	D10697	RU Accel BSN Allocation Fund-Dean		0.80	49,327
	R40041	Federal Work Study Program		-	5,400
		Total Salaries and Fringe Benefits		**18.07**	**1,181,046**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			59,495
7F		Commodities			12,237
7H		Capital Outlay			68,194
7L		Grants Claims & Shared Revenue			1,393
7Z		Transfers Out			185,765
		Total OOE			**327,084**
Total OOE by Fund					
	A2000	GU General Fees Fund			32,313
	D10115	RU Dean's Office-Health Profession			294,771
	D10697	RU Accel BSN Allocation Fund-Dean			-
		Total OOE by Fund			**327,084**
		Total FTE and Expenditures		**18.07**	**1,508,130**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		11.97	876,876
	A2000	GU General Fees Fund		3.27	196,686
	D10115	RU Dean's Office-Health Profession		2.03	379,841
	D10697	RU Accel BSN Allocation Fund-Dean		0.80	49,327
	R40041	Federal Work Study Program		-	5,400
		Total FTE and Expenditures by Fund		**18.07**	**1,508,130**

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	998769	Administrative Specialist			
		Hill, Angela	12	1.00	33,197
	999817	Degree Audit Specialist			
		Angleton, Denecia	12	1.00	44,678
	999820	Coordinator of Student Programs			
		Owens, Constance	12	1.00	38,584
		Total USS Salaries		**3.00**	**116,459**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	116,459
		Total USS Salaries by Fund		**3.00**	**116,459**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	995518	International Admissions Officer			
		Harshman, Kaitlyn	12	1.00	32,198
		This position is fully funded from restricted use sources.			
	995852	Graduate Admission Specialist			
		Allen, Gail	12	1.00	30,618
		This position is fully funded from restricted use sources.			
	996241	Assistant Dean of Graduate School and Director of Graduate Admissions			
		Coffey, Aaron	12	1.00	87,290
	996630	Assistant Director of Graduate Admissions			
		Oleson, Jordan	12	1.00	44,660
	997062	Graduate Student Success Specialist			
		Smith, Sheree	12	1.00	38,501
		This position is fully funded from restricted use sources.			
	997979	Executive Assistant to the Dean and Budget Director			
		McCall, Carol	12	1.00	50,773
	998009	Dean of the Graduate School and Associate VP for Research			
		Pugh, Coleen	12	1.00	235,385
		$85,192 of this position is funded from restricted use sources.			
	998368	Director of Graduate Operations			
		Gimlin, Denise	12	1.00	60,923
	998689	Associate Dean of the Graduate School and Full Professor			
		Wilks, Kerry	12	1.00	129,269
	999697	Graduate Admissions Specialist			
		Wagenbach, Rebekah	12	1.00	31,117

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	999821	Graduate Admissions Communication and Recruitment Coordinator			
		Payne, Sydney	12	1.00	38,085
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			5,226
		Total Unclassified Salaries		**11.00**	**784,044**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	345,285
	A2000	GU General Fees Fund		1.64	211,116
	D10107	RU Dean's Office-Graduate School		3.00	103,951
	D10511	SRO Dean's Office-Graduate School		1.36	123,693
		Total Unclassified Salaries by Fund		**11.00**	**784,044**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,850
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			1,483
1690		Shrinkage			(19,914)
1760		State Leave Pymt Assessment			5,981
1810		KPERS Retirement			16,571
1830		Regents Retirement			63,469
1850		TIAA Disability			8,958
1911		Medicare			12,876
1912		OASDI			49,363
1750		Dependent Health Insurance			10,792
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			91,297
1970		Workers Compensation			2,671
1980		Unemployment Compensation			724
		Total Students and Fringe Benefits			**247,299**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			136,990
	A2000	GU General Fees Fund			43,464
	D10107	RU Dean's Office-Graduate School			33,330
	D10511	SRO Dean's Office-Graduate School			32,015
	R40041	Federal Work Study Program			1,500
		Total Students and Fringe Benefits			**247,299**
		Total Salaries and Fringe Benefits		**14.00**	**1,147,803**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.00	598,734
	A2000	GU General Fees Fund		1.64	254,580
	D10107	RU Dean's Office-Graduate School		3.00	137,281
	D10511	SRO Dean's Office-Graduate School		1.36	155,708
	R40041	Federal Work Study Program		-	1,500
		Total Salaries and Fringe Benefits		**14.00**	**1,147,803**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			73,621
7F		Commodities			9,262
7H		Capital Outlay			1,993
7L		Grants Claims & Shared Revenue			15,000

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total OOE			**99,876**
Total OOE by Fund					
	D10107	RU Dean's Office-Graduate School			99,876
		Total OOE by Fund			**99,876**
		Total FTE and Expenditures		**14.00**	**1,247,679**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.00	598,734
	A2000	GU General Fees Fund		1.64	254,580
	D10107	RU Dean's Office-Graduate School		3.00	237,157
	D10511	SRO Dean's Office-Graduate School		1.36	155,708
	R40041	Federal Work Study Program		-	1,500
		Total FTE and Expenditures by Fund		**14.00**	**1,247,679**

W.S.U ANNUAL BUDGET
102138 - Assessment
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1110		Uncl-Salaries-Seasonal and Temp			-
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			-
1760		State Leave Pymt Assessment			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			34,626
		Total OOE			**34,626**
Total OOE by Fund					
	A2000	GU General Fees Fund			34,626
		Total OOE by Fund			**34,626**
		Total FTE and Expenditures		**-**	**34,626**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	34,626
		Total FTE and Expenditures by Fund		**-**	**34,626**

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	82,683
		This position is fully funded from restricted use sources.			
	997581	Deputy General Counsel			
		Jacob-Warren, Misha	12	0.40	70,000
		This position is fully funded from restricted use sources.			
	997732	General Counsel			
		Boden, Stacia	12	0.37	77,692
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			112,495
		Total Unclassified Salaries		**1.77**	**342,870**
Total Unclassified Salaries by Fund					
	D10231	RU RTT Contingency		-	49,620
	D10574	SRO Office of Research & Tech Tsf		1.77	293,250
		Total Unclassified Salaries by Fund		**1.77**	**342,870**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,000
1760		State Leave Pymt Assessment			2,330
1830		Regents Retirement			29,146
1850		TIAA Disability			3,430
1911		Medicare			4,877
1912		OASDI			18,523
1750		Dependent Health Insurance			5,036
1950		Single Group Health Insurance			13,431
1970		Workers Compensation			1,041
1980		Unemployment Compensation			279
		Total Students and Fringe Benefits			**88,093**
Total Students and Fringe Benefits by Fund					
	D10231	RU RTT Contingency			9,026
	D10574	SRO Office of Research & Tech Tsf			79,067
		Total Students and Fringe Benefits			**88,093**
		Total Salaries and Fringe Benefits		**1.77**	**430,963**
Total Salaries and Fringe Benefits by Fund					
	D10231	RU RTT Contingency		-	58,646
	D10574	SRO Office of Research & Tech Tsf		1.77	372,317
		Total Salaries and Fringe Benefits		**1.77**	**430,963**

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			208,750
7F		Commodities			14,600
7H		Capital Outlay			229,000
7Z		Transfers Out			4,025,442
		Total OOE			**4,477,792**
Total OOE by Fund					
	D10879	RU Technology Transfer Reserve			-
	D10574	SRO Office of Research & Tech Tsf			3,440,792
	D11245	SRO RTT Special Projects Fund			1,037,000
		Total OOE by Fund			**4,477,792**
		Total FTE and Expenditures		**1.77**	**4,908,755**
Total FTE and Expenditures by Fund					
	D10231	RU RTT Contingency		-	58,646
	D10879	RU Technology Transfer Reserve		-	-
	D10574	SRO Office of Research & Tech Tsf		1.77	3,813,109
	D11245	SRO RTT Special Projects Fund		-	1,037,000
		Total FTE and Expenditures by Fund		**1.77**	**4,908,755**

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996737	Associate Vice President for Industry Engagement and Applied Learning			
		Witherspoon, Tonya	12	1.00	152,250
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**152,250**
Total Unclassified Salaries by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		1.00	152,250
		Total Unclassified Salaries by Fund		**1.00**	**152,250**
		STUDENT ASSISTANTS AND BENEFITS			
	1760	State Leave Pymt Assessment			1,005
	1830	Regents Retirement			12,942
	1850	TIAA Disability			1,523
	1911	Medicare			2,158
	1912	OASDI			8,817
	1750	Dependent Health Insurance			3,597
	1950	Single Group Health Insurance			7,608
	1970	Workers Compensation			448
	1980	Unemployment Compensation			120
		Total Students and Fringe Benefits			**38,218**
Total Students and Fringe Benefits by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf			38,218
		Total Students and Fringe Benefits			**38,218**
		Total Salaries and Fringe Benefits		**1.00**	**190,468**
Total Salaries and Fringe Benefits by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		1.00	190,468
		Total Salaries and Fringe Benefits		**1.00**	**190,468**
		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			192,000
	7Z	Transfers Out			598,238
		Total OOE			**790,238**
Total OOE by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf			790,238
		Total OOE by Fund			**790,238**
		Total FTE and Expenditures		**1.00**	**980,706**
Total FTE and Expenditures by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		1.00	980,706

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	Total FTE and Expenditures by Fund			**1.00**	**980,706**

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991206	Administrative Specialist			
		Wagner Kirmer, Deborah	12	1.00	38,002
		This position is fully funded from restricted use sources.			
	996930	Exec. Director of Technology Transfer and Commercialization			
		Gerlach, Robert	12	1.00	152,250
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**190,252**
Total Unclassified Salaries by Fund					
	D11085	SRO WSU Ventures		2.00	190,252
		Total Unclassified Salaries by Fund		**2.00**	**190,252**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			112,320
1760		State Leave Pymt Assessment			1,998
1830		Regents Retirement			16,173
1850		TIAA Disability			1,904
1911		Medicare			2,648
1912		OASDI			10,783
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			891
1980		Unemployment Compensation			237
		Total Students and Fringe Benefits			**165,767**
Total Students and Fringe Benefits by Fund					
	D11058	RU WSU Ventures			113,483
	D11085	SRO WSU Ventures			52,284
		Total Students and Fringe Benefits			**165,767**
		Total Salaries and Fringe Benefits		**2.00**	**356,019**
Total Salaries and Fringe Benefits by Fund					
	D11058	RU WSU Ventures		-	113,483
	D11085	SRO WSU Ventures		2.00	242,536
		Total Salaries and Fringe Benefits		**2.00**	**356,019**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			315,275
7F		Commodities			11,200
7L		Grants Claims & Shared Revenue			40,000
		Total OOE			**366,475**

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total OOE by Fund					
	D11058	RU WSU Ventures			50,000
	D11085	SRO WSU Ventures			316,475
		Total OOE by Fund			**366,475**
		Total FTE and Expenditures		**2.00**	**722,494**
Total FTE and Expenditures by Fund					
	D11058	RU WSU Ventures		-	163,483
	D11085	SRO WSU Ventures		2.00	559,011
		Total FTE and Expenditures by Fund		**2.00**	**722,494**

W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	110,000
		This position is fully funded from restricted use sources.			
	995265	Senior Grant and Contract Specialist			
		Haug, Sarah	12	1.00	62,379
	995314	Senior Grants Administrator			
		Clifford, Denee	12	1.00	62,358
	997205	Senior Grant/Contract Administrator			
		Henderson, Jana	12	1.00	61,027
	997328	Senior Grants/Contracts Administrator and Training/ Outreach Manager			
		Cook, Frances	12	1.00	80,000
		$25,750 of this position is funded from restricted use sources.			
	997515	Grant Research Coordinator			
		Nguyen, Kendra	12	1.00	46,010
	998275	IRB/IACUC Administrator			
		Steinacher, Linda	12	1.00	55,016
		$9,573 of this position is funded from restricted use sources.			
	998561	Senior Grant/Contract Administrator			
		Melgren, David	12	1.00	61,027
	999074	Grant/Contract Specialist			
		Miller, Crystal	12	1.00	54,018
	999097	Business Technology Analyst Senior			
		Sprague, Kristy	12	0.75	65,228
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			-
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**9.75**	**657,063**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		7.50	446,512
	D11096	SRO ORTT Pre-Award		2.25	210,551

W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Unclassified Salaries by Fund		**9.75**	**657,063**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(13,587)
1760		State Leave Pymt Assessment			4,341
1810		KPERS Retirement			8,685
1830		Regents Retirement			50,668
1850		TIAA Disability			6,577
1911		Medicare			9,216
1912		OASDI			39,389
1750		Dependent Health Insurance			25,181
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			68,474
1970		Workers Compensation			1,939
1980		Unemployment Compensation			513
		Total Students and Fringe Benefits			**201,396**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			135,661
	D11096	SRO ORTT Pre-Award			65,735
		Total Students and Fringe Benefits			**201,396**
		Total Salaries and Fringe Benefits		**9.75**	**858,459**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		7.50	582,173
	D11096	SRO ORTT Pre-Award		2.25	276,286
		Total Salaries and Fringe Benefits		**9.75**	**858,459**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			55,000
7H		Capital Outlay			5,000
		Total OOE			**60,000**
Total OOE by Fund					
	D11096	SRO ORTT Pre-Award			60,000
		Total OOE by Fund			**60,000**
		Total FTE and Expenditures		**9.75**	**918,459**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		7.50	582,173
	D11096	SRO ORTT Pre-Award		2.25	336,286
		Total FTE and Expenditures by Fund		**9.75**	**918,459**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 826,232	$ -	$ 826,232	3.3%	$ 76,003	$ 902,235	2.8%
Unclassified Salaries	9,807,047	3,934,216	13,741,263	54.9%	2,795,016	16,536,279	51.7%
Student Salaries	197,693	209,886	407,579	1.6%	438,643	846,222	2.6%
Fringe Benefits	3,332,793	1,182,541	4,515,333	18.1%	768,275	5,283,608	16.5%
Shrinkage	(323,011)	(121,476)	(444,487)	-1.8%	-	(444,487)	-1.4%
Subtotal Salaries and Fringe Benefits	$ 13,840,753	$ 5,205,167	$ 19,045,920	76.2%	$ 4,077,937	$ 23,123,857	72.4%
Other Operating Expenditures	$ 103,464	$ 5,859,795	$ 5,963,259	23.8%	$ 2,870,582	$ 8,833,841	27.6%
Total Academic Support Program Budget	$ 13,944,217	$ 11,064,962	$ 25,009,179	100.0%	$ 6,948,519	$ 31,957,698	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Definition

The Student Services Program includes funds expended for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance and student aid administration. The Student Services Program is further divided into six sub-programs: Student Services Administration (44051), Social and Cultural Development (44052), Counseling and Career Guidance (44053), Financial Aid Administration (44054), Intercollegiate Athletics (44056), and Student Recruitment, Admissions, and Records (44057).

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	2,645
		Total USS Salaries		**-**	**2,645**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	2,645
		Total USS Salaries by Fund		**-**	**2,645**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997674	Assistant Director of LAS Advising Center			
		Krehbiel, Nancy	12	1.00	46,235
	997741	Academic Advisor			
		Bryan, Jade	12	1.00	38,880
	997830	Academic Advisor			
		Cicenas, Blake	12	1.00	38,880
	997958	Academic Advisor			
		Brozek, Kaytie	12	1.00	38,880
	998018	Academic Advisor			
		Scott, Angela	12	1.00	38,494
	998020	Academic Advisor			
		Calvert, Anthony	12	1.00	38,880
	998021	Academic Advisor			
		Anderson, Alissa	12	1.00	37,555
	998022	Academic Advisor			
		Endicott, Nicholas	12	1.00	38,880
	998343	Office Manager			
		Gale, Katherine	12	1.00	44,721
	998476	Director			
		Phillips, Patricia	12	1.00	60,316
	998878	Senior Administrative Assistant			
		Head, Rosemary	12	1.00	30,659
	998879	Exceptions Administrative Specialist			
		Rinehart-Taylor, Ryan	12	1.00	32,198
	999638	Graduate Certification Specialist			
		Nelson, Krista	12	1.00	32,510
		Total Unclassified Salaries		**13.00**	**517,089**

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	361,569
	A2000	GU General Fees Fund		4.00	155,520
		Total Unclassified Salaries by Fund		**13.00**	**517,089**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(16,528)
1760		State Leave Pymt Assessment			3,438
1810		KPERS Retirement			4,740
1830		Regents Retirement			41,350
1850		TIAA Disability			5,203
1911		Medicare			7,263
1912		OASDI			31,034
1750		Dependent Health Insurance			17,985
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			91,296
1970		Workers Compensation			1,537
1980		Unemployment Compensation			409
		Total Students and Fringe Benefits			**188,405**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			138,987
	A2000	GU General Fees Fund			49,418
		Total Students and Fringe Benefits			**188,405**
		Total Salaries and Fringe Benefits		**13.00**	**708,139**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	503,201
	A2000	GU General Fees Fund		4.00	204,938
		Total Salaries and Fringe Benefits		**13.00**	**708,139**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,251
7F		Commodities			13,013
7H		Capital Outlay			3,801
		Total OOE			**26,065**
Total OOE by Fund					
	A2000	GU General Fees Fund			26,065
		Total OOE by Fund			**26,065**
		Total FTE and Expenditures		**13.00**	**734,204**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	503,201
	A2000	GU General Fees Fund		4.00	231,003
		Total FTE and Expenditures by Fund		**13.00**	**734,204**

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994787	Associate Vice President for Special Programs/Instructor			
		Colvin, Deltha	12	1.00	137,282
	998057	Policy Analyst Director			
		Dsouza, Alan	12	1.00	63,344
		Total Unclassified Salaries		**2.00**	**200,626**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	63,344
	A2000	GU General Fees Fund		1.00	137,282
		Total Unclassified Salaries by Fund		**2.00**	**200,626**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			521
1690		Shrinkage			(5,763)
1760		State Leave Pymt Assessment			1,330
1830		Regents Retirement			17,054
1850		TIAA Disability			2,007
1911		Medicare			2,887
1912		OASDI			12,339
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			593
1980		Unemployment Compensation			161
		Total Students and Fringe Benefits			**46,345**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,212
	A2000	GU General Fees Fund			29,133
		Total Students and Fringe Benefits			**46,345**
		Total Salaries and Fringe Benefits		**2.00**	**246,971**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	80,556
	A2000	GU General Fees Fund		1.00	166,415
		Total Salaries and Fringe Benefits		**2.00**	**246,971**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			647
7F		Commodities			1,004
		Total OOE			**1,651**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,651

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total OOE by Fund			**1,651**
		Total FTE and Expenditures		**2.00**	**248,622**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	80,556
	A2000	GU General Fees Fund		1.00	168,066
		Total FTE and Expenditures by Fund		**2.00**	**248,622**

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	400
		Total USS Salaries		**-**	**400**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	400
		Total USS Salaries by Fund		**-**	**400**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995126	Staff Interpreter			
		Rule, Laura	12	1.00	44,346
	996501	Administrative Specialist			
		Nicholson, Jennifer	12	1.00	33,030
	997915	Director of Disability Services			
		Medina Keiser, Isabel	12	1.00	70,000
	998189	Staff Interpreter			
		Adams, Kelly	12	1.00	44,346
	998903	Administrative Assistant			
		Forbes, Vicki	12	1.00	31,408
	998922	Assistant Director			
		Stewart, Kathryn	12	1.00	49,493
1110		Uncl-Salaries-Seasonal and Temp			19,985
		Total Unclassified Salaries		**6.00**	**292,608**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	183,931
	A2000	GU General Fees Fund		2.00	108,676
		Total Unclassified Salaries by Fund		**6.00**	**292,608**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			17,191
1210		Student Salaries-WS-WSU Match			6,667
1220		Student Sal-Workstudy Federal			19,794
1690		Shrinkage			(9,534)
1760		State Leave Pymt Assessment			2,226
1810		KPERS Retirement			57
1830		Regents Retirement			23,175
1850		TIAA Disability			2,733
1911		Medicare			4,181
1912		OASDI			17,868
1750		Dependent Health Insurance			3,597
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			45,648
1970		Workers Compensation			997
1980		Unemployment Compensation			271

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Students and Fringe Benefits			**135,549**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			81,623
	A2000	GU General Fees Fund			33,927
	R40041	Federal Work Study Program			20,000
		Total Students and Fringe Benefits			**135,549**
		Total Salaries and Fringe Benefits		**6.00**	**428,557**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	265,954
	A2000	GU General Fees Fund		2.00	142,603
	R40041	Federal Work Study Program		-	20,000
		Total Salaries and Fringe Benefits		**6.00**	**428,557**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,533
7F		Commodities			8,945
7H		Capital Outlay			-
		Total OOE			**26,478**
Total OOE by Fund					
	A2000	GU General Fees Fund			22,278
	D10297	RU Office of Disability Services			4,200
		Total OOE by Fund			**26,478**
		Total FTE and Expenditures		**6.00**	**455,035**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	265,954
	A2000	GU General Fees Fund		2.00	164,881
	D10297	RU Office of Disability Services		-	4,200
	R40041	Federal Work Study Program		-	20,000
		Total FTE and Expenditures by Fund		**6.00**	**455,035**

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993306	Coordinator of Marketing			
		Archer, Kaley	12	1.00	34,000
		This position is fully funded from restricted use sources.			
	996231	Coordinator of Civic Engagement			
		Belew, Loren	12	1.00	38,000
		This position is fully funded from restricted use sources.			
	996769	Coordinator of Fraternity and Sorority Life			
		Somers, Rani	12	1.00	38,570
		This position is fully funded from restricted use sources.			
	996777	Coordinator of Student Activities			
		Beggs, Randi	12	1.00	38,570
		This position is fully funded from restricted use sources.			
	997565	Assistant Director, Student Involvement			
		Hill, Tia	12	1.00	46,817
		This position is fully funded from restricted use sources.			
	997683	Associate Director, Student Involvement			
		Vacant	12	1.00	22,938
		This position is fully funded from restricted use sources.			
	997783	Coordinator of Leadership Development			
		Rogers, Kennedy	12	1.00	38,570
		This position is fully funded from restricted use sources.			
	997806	Coordinator Student Activities			
		Shinkle, Zackary	12	1.00	38,570
		This position is fully funded from restricted use sources.			
	997807	Office Manager			
		Zimmerman, Emily	12	1.00	33,322
		This position is fully funded from restricted use sources.			
	998540	Assistant Dean of Students			
		Loosle, Nancy	12	1.00	91,161
		$89,696 of this position is funded from restricted use sources.			
	998586	Assistant Director, Student Involvement			

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Fonseca, Gabriel	12	0.60	27,405
		This position is fully funded from restricted use sources.			
1140		Grad Assistants-Other			30,800
		Total Unclassified Salaries		**10.60**	**478,723**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.02	1,465
	D10306	RU Student Involvement		10.58	454,158
	D10713	RU SI Events		-	7,700
	D10717	RU SI Student Organizations		-	7,700
	D10720	RU SI Cadman Gallery		-	7,700
		Total Unclassified Salaries by Fund		**10.60**	**478,723**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,488
1690		Shrinkage			(43)
1760		State Leave Pymt Assessment			3,301
1830		Regents Retirement			36,130
1850		TIAA Disability			4,484
1911		Medicare			6,347
1912		OASDI			27,123
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			57,822
1970		Workers Compensation			1,475
1980		Unemployment Compensation			402
		Total Students and Fringe Benefits			**161,126**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			350
	D10306	RU Student Involvement			157,904
	D10713	RU SI Events			81
	D10714	RU SI Marketing			-
	D10715	RU SI Leadership			-
	D10716	RU SI Greek Life			2,629
	D10717	RU SI Student Organizations			81
	D10720	RU SI Cadman Gallery			81
		Total Students and Fringe Benefits			**161,126**
		Total Salaries and Fringe Benefits		**10.60**	**639,849**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.02	1,815
	D10306	RU Student Involvement		10.58	612,062
	D10713	RU SI Events		-	7,781
	D10714	RU SI Marketing		-	-
	D10715	RU SI Leadership		-	-
	D10716	RU SI Greek Life		-	2,629
	D10717	RU SI Student Organizations		-	7,781
	D10720	RU SI Cadman Gallery		-	7,781
		Total Salaries and Fringe Benefits		**10.60**	**639,849**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			300,711
7F		Commodities			77,764
7H		Capital Outlay			9,500
7L		Grants Claims & Shared Revenue			16,950

W.S.U ANNUAL BUDGET
101917 - Student Involvement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
		Total OOE			**404,925**
Total OOE by Fund					
	D10712	RU SI Administrative			89,880
	D10713	RU SI Events			16,291
	D10714	RU SI Marketing			7,240
	D10715	RU SI Leadership			33,655
	D10716	RU SI Greek Life			26,831
	D10717	RU SI Student Organizations			5,849
	D10718	RU SI Civic Engagement			1,900
	D10719	RU SI Alternative Breaks			29,130
	D10720	RU SI Cadman Gallery			6,609
	D10721	RU SAC Administrative			18,690
	D10722	RU SAC Promotions			7,500
	D10723	RU SAC Membership			5,750
	D10724	RU SAC Shocker Night Life			29,000
	D10725	RU SAC Immersive Programs			28,000
	D10726	RU SAC Family and Commuter			27,000
	D10727	RU SAC Talks and Topics			27,000
	D10728	RU SI Traditions			16,100
	D10729	RU SI General			-
	D10730	RU Community Service Board			28,500
	D11390	RU SI Traditions			-
		Total OOE by Fund			**404,925**
		Total FTE and Expenditures		**10.60**	**1,044,774**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.02	1,815
	D10306	RU Student Involvement		10.58	612,062
	D10712	RU SI Administrative		-	89,880
	D10713	RU SI Events		-	24,072
	D10714	RU SI Marketing		-	7,240
	D10715	RU SI Leadership		-	33,655
	D10716	RU SI Greek Life		-	29,460
	D10717	RU SI Student Organizations		-	13,630
	D10718	RU SI Civic Engagement		-	1,900
	D10719	RU SI Alternative Breaks		-	29,130
	D10720	RU SI Cadman Gallery		-	14,390
	D10721	RU SAC Administrative		-	18,690
	D10722	RU SAC Promotions		-	7,500
	D10723	RU SAC Membership		-	5,750
	D10724	RU SAC Shocker Night Life		-	29,000
	D10725	RU SAC Immersive Programs		-	28,000
	D10726	RU SAC Family and Commuter		-	27,000
	D10727	RU SAC Talks and Topics		-	27,000
	D10728	RU SI Traditions		-	16,100
	D10729	RU SI General		-	-
	D10730	RU Community Service Board		-	28,500
	D11390	RU SI Traditions		-	-
		Total FTE and Expenditures by Fund		**10.60**	**1,044,774**

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999843	Senior Admin Assistant			
		Reid, Robin	12	1.00	30,659
1020		USS Salaries-OT		-	-
		Total USS Salaries		**1.00**	**30,659**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	30,659
		Total USS Salaries by Fund		**1.00**	**30,659**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994094	International Student Advisor			
		Henderson, Carrie	12	1.00	42,682
	996285	International Admissions Evaluator			
		Mitchel, Amy	12	1.00	33,862
	996455	International Student Advisor			
		Reed, Alyssa	12	1.00	34,528
	996706	International Admissions Evaluator			
		Ammerman, Jennifer	12	1.00	33,862
	996820	Digital Media Specialist			
		Roberts, Jessa	12	1.00	34,528
	997188	International Student Advisor			
		Tuttle, Rebeca	12	1.00	38,896
	997427	Assistant Director, Processing and Internal Operations			
		Baldwin, Tonya	12	1.00	45,184
	997701	International Admissions Advisor			
		Eastes, Samuel	12	1.00	34,528
	997734	Associate Director for Study Abroad and Exchange Programs			
		Burger, Ann	12	1.00	52,540
	997951	Associate Director, International Student Services and SEVIS Coordinator			
		Christensson, Julie	12	0.85	51,805
	998230	Associate Director for International Student Recruitment			
		Tai, Hiu Fai	12	1.00	69,111
	998547	Executive Director of the Office of International Education			
		Altum, Vince	12	1.00	98,836
	998554	International Student Advisor			
		Kristianti, Aourolia	12	1.00	34,008

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	998764	Associate Director of International Admissions			
		Barger, Michelle	12	1.00	74,606
	998818	Enrollment Management Assistant			
		Clouse, Kayla	12	1.00	29,619
	998857	International Admissions Officer			
		Reed, Terri	12	1.00	33,883
	998860	Enrollment Management Assistant			
		Angbo, Michelle	12	1.00	29,619
	999370	International Recruitment and Operations Analyst			
		Zhang, Jingdi	12	1.00	37,633
	999438	Enrollment Management Assistant			
		Dixon, Garry	12	1.00	29,619
1160		Unclass Sal-OT/Comp/AHR			400
1140		Grad Assistants-Other			10,400
		Total Unclassified Salaries		**18.85**	**850,150**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.85	688,455
	A2000	GU General Fees Fund		2.00	117,288
	D10011	RU International Education		-	10,400
	D10800	RU International Student Service		1.00	34,008
		Total Unclassified Salaries by Fund		**18.85**	**850,150**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			43,010
1690		Shrinkage			(26,684)
1760		State Leave Pymt Assessment			6,108
1810		KPERS Retirement			9,898
1830		Regents Retirement			68,080
1850		TIAA Disability			8,716
1911		Medicare			12,279
1912		OASDI			52,461
1750		Dependent Health Insurance			25,179
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			114,120
1970		Workers Compensation			2,731
1980		Unemployment Compensation			733
		Total Students and Fringe Benefits			**317,309**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			267,418
	A2000	GU General Fees Fund			39,550
	D10011	RU International Education			4,152
	D10800	RU International Student Service			6,188
		Total Students and Fringe Benefits			**317,309**
		Total Salaries and Fringe Benefits		**19.85**	**1,198,118**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A0003	GU State General Fund		16.85	986,532
	A2000	GU General Fees Fund		2.00	156,838
	D10011	RU International Education		-	14,552
	D10800	RU International Student Service		1.00	40,196
		Total Salaries and Fringe Benefits		**19.85**	**1,198,118**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			173,934
7F		Commodities			18,104
7H		Capital Outlay			3,000
7L		Grants Claims & Shared Revenue			2,000
		Total OOE			**197,038**
Total OOE by Fund					
	A2000	GU General Fees Fund			77,286
	D10011	RU International Education			101,948
	D10800	RU International Student Service			17,804
		Total OOE by Fund			**197,038**
		Total FTE and Expenditures		**19.85**	**1,395,156**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.85	986,532
	A2000	GU General Fees Fund		2.00	234,124
	D10011	RU International Education		-	116,500
	D10800	RU International Student Service		1.00	58,000
		Total FTE and Expenditures by Fund		**19.85**	**1,395,156**

W.S.U ANNUAL BUDGET
101923 - International Exchanges
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			29,500
7F		Commodities			500
		Total OOE			**30,000**
Total OOE by Fund					
	D10012	RU International Exchanges			30,000
		Total OOE by Fund			**30,000**
		Total FTE and Expenditures		**-**	**30,000**
Total FTE and Expenditures by Fund					
	D10012	RU International Exchanges		-	30,000
		Total FTE and Expenditures by Fund		**-**	**30,000**

W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996015	Gallery Manager			
		Beal, Kristin	12	0.50	29,286
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**0.50**	**29,286**
Total Unclassified Salaries by Fund					
	D10340	RU Shift Space Gallery		0.50	29,286
		Total Unclassified Salaries by Fund		**0.50**	**29,286**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			4,000
1210		Student Salaries-WS-WSU Match			967
1220		Student Sal-Workstudy Federal			2,869
1760		State Leave Pymt Assessment			246
1830		Regents Retirement			2,490
1850		TIAA Disability			293
1911		Medicare			375
1912		OASDI			1,602
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			112
1980		Unemployment Compensation			28
		Total Students and Fringe Benefits			**24,187**
Total Students and Fringe Benefits by Fund					
	D10340	RU Shift Space Gallery			21,287
	R40041	Federal Work Study Program			2,900
		Total Students and Fringe Benefits			**24,187**
		Total Salaries and Fringe Benefits		**0.50**	**53,473**
Total Salaries and Fringe Benefits by Fund					
	D10340	RU Shift Space Gallery		0.50	50,573
	R40041	Federal Work Study Program		-	2,900
		Total Salaries and Fringe Benefits		**0.50**	**53,473**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,973
7F		Commodities			1,300
		Total OOE			**16,273**
Total OOE by Fund					
	D10340	RU Shift Space Gallery			16,273
		Total OOE by Fund			**16,273**

W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	Total FTE and Expenditures			**0.50**	**69,746**
Total FTE and Expenditures by Fund					
	D10340	RU Shift Space Gallery		0.50	66,846
	R40041	Federal Work Study Program		-	2,900
	Total FTE and Expenditures by Fund			**0.50**	**69,746**

W.S.U ANNUAL BUDGET
101928 - EOF-Graduate Student Scholarships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,000
7L		Grants Claims & Shared Revenue			9,000
		Total OOE			**19,000**
Total OOE by Fund					
	D10104	RU EOF-Grad Student Scholarships			19,000
		Total OOE by Fund			**19,000**
		Total FTE and Expenditures		**-**	**19,000**
Total FTE and Expenditures by Fund					
	D10104	RU EOF-Grad Student Scholarships		-	19,000
		Total FTE and Expenditures by Fund		**-**	**19,000**

W.S.U ANNUAL BUDGET
101929 - EOF - HALA Scholarship Award
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			15,000
		Total OOE			**15,000**
Total OOE by Fund					
	D10298	RU EOF-HALA Scholarship Award			15,000
		Total OOE by Fund			**15,000**
		Total FTE and Expenditures		**-**	**15,000**
Total FTE and Expenditures by Fund					
	D10298	RU EOF-HALA Scholarship Award		-	15,000
		Total FTE and Expenditures by Fund		**-**	**15,000**

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996948	Retention Specialist			
		Roberti, Jamey	12	1.00	37,565
	997203	Marketing Coordinator			
		Nguyen, Quang	12	1.00	38,563
	997923	Director of Office of Diversity and Inclusion			
		Sanchez, Alicia	12	1.00	73,598
	998921	LGBTQ Coordinator			
		Vacant	12	1.00	37,565
		This position is fully funded from restricted use sources.			
	998977	Assistant Director			
		Johnson, Danielle	12	1.00	41,642
1160		Unclass Sal-OT/Comp/AHR			130
		Total Unclassified Salaries		**5.00**	**229,062**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	38,563
	A2000	GU General Fees Fund		3.00	152,804
	D10310	RU Diversity and Inclusion		1.00	37,695
		Total Unclassified Salaries by Fund		**5.00**	**229,062**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1210		Student Salaries-WS-WSU Match			3,500
1220		Student Sal-Workstudy Federal			8,906
1690		Shrinkage			(5,768)
1760		State Leave Pymt Assessment			1,648
1830		Regents Retirement			16,280
1850		TIAA Disability			2,293
1911		Medicare			3,306
1912		OASDI			14,128
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			740
1980		Unemployment Compensation			204
		Total Students and Fringe Benefits			**68,453**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			13,364

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A2000	GU General Fees Fund			42,420
	D10310	RU Diversity and Inclusion			3,669
	R40041	Federal Work Study Program			9,000
		Total Students and Fringe Benefits			**68,453**
		Total Salaries and Fringe Benefits		**5.00**	**297,515**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	51,927
	A2000	GU General Fees Fund		3.00	195,224
	D10310	RU Diversity and Inclusion		1.00	41,364
	R40041	Federal Work Study Program		-	9,000
		Total Salaries and Fringe Benefits		**5.00**	**297,515**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			81,470
7F		Commodities			17,400
7H		Capital Outlay			5,000
		Total OOE			**103,870**
Total OOE by Fund					
	A2000	GU General Fees Fund			68,180
	D10310	RU Diversity and Inclusion			35,690
		Total OOE by Fund			**103,870**
		Total FTE and Expenditures		**5.00**	**401,385**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	51,927
	A2000	GU General Fees Fund		3.00	263,404
	D10310	RU Diversity and Inclusion		1.00	77,054
	R40041	Federal Work Study Program		-	9,000
		Total FTE and Expenditures by Fund		**5.00**	**401,385**

W.S.U ANNUAL BUDGET
101933 - EOF - Student Support Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			7,000
7L		Grants Claims & Shared Revenue			7,000
		Total OOE			**14,000**
Total OOE by Fund					
	D10299	RU EOF-Student Support Services			14,000
		Total OOE by Fund			**14,000**
		Total FTE and Expenditures		**-**	**14,000**
Total FTE and Expenditures by Fund					
	D10299	RU EOF-Student Support Services		-	14,000
		Total FTE and Expenditures by Fund		**-**	**14,000**

W.S.U ANNUAL BUDGET
101938 - EOF-Multicultural Student Mentoring
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			18,294
1210		Student Salaries-WS-WSU Match			1,500
1220		Student Sal-Workstudy Federal			4,452
1760		State Leave Pymt Assessment			161
1970		Workers Compensation			73
1980		Unemployment Compensation			20
		Total Students and Fringe Benefits			**24,500**
Total Students and Fringe Benefits by Fund					
	D10311	RU EOF-Multicultural Stu Mentoring			20,000
	R40041	Federal Work Study Program			4,500
		Total Students and Fringe Benefits			**24,500**
		Total Salaries and Fringe Benefits		**-**	**24,500**
Total Salaries and Fringe Benefits by Fund					
	D10311	RU EOF-Multicultural Stu Mentoring		-	20,000
	R40041	Federal Work Study Program		-	4,500
		Total Salaries and Fringe Benefits		**-**	**24,500**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**24,500**
Total FTE and Expenditures by Fund					
	D10311	RU EOF-Multicultural Stu Mentoring		-	20,000
	R40041	Federal Work Study Program		-	4,500
		Total FTE and Expenditures by Fund		**-**	**24,500**

W.S.U ANNUAL BUDGET
101939 - EOF - Cultural Ambassador Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			10,000
		Total OOE			**10,000**
Total OOE by Fund					
	D10015	RU EOF-Cultural Ambassador Program			10,000
		Total OOE by Fund			**10,000**
		Total FTE and Expenditures		**-**	**10,000**
Total FTE and Expenditures by Fund					
	D10015	RU EOF-Cultural Ambassador Program		-	10,000
		Total FTE and Expenditures by Fund		**-**	**10,000**

W.S.U ANNUAL BUDGET
101942 - CSG Visiting Artist Lecture Series
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,105
7F		Commodities			50
		Total OOE			**3,155**
Total OOE by Fund					
	D10081	RU CSG Visiting Artist Lecture Ser			3,155
		Total OOE by Fund			**3,155**
		Total FTE and Expenditures		**-**	**3,155**
Total FTE and Expenditures by Fund					
	D10081	RU CSG Visiting Artist Lecture Ser		-	3,155
		Total FTE and Expenditures by Fund		**-**	**3,155**

W.S.U ANNUAL BUDGET
101946 - EOF - Disability Support Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,000
1760		State Leave Pymt Assessment			14
1970		Workers Compensation			6
1980		Unemployment Compensation			2
		Total Students and Fringe Benefits			**2,022**
Total Students and Fringe Benefits by Fund					
	D10300	RU EOF-Disability Support Services			2,022
		Total Students and Fringe Benefits			**2,022**
		Total Salaries and Fringe Benefits		**-**	**2,022**
Total Salaries and Fringe Benefits by Fund					
	D10300	RU EOF-Disability Support Services		-	2,022
		Total Salaries and Fringe Benefits		**-**	**2,022**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			1,478
7L		Grants Claims & Shared Revenue			8,000
		Total OOE			**9,478**
Total OOE by Fund					
	D10300	RU EOF-Disability Support Services			9,478
		Total OOE by Fund			**9,478**
		Total FTE and Expenditures		**-**	**11,500**
Total FTE and Expenditures by Fund					
	D10300	RU EOF-Disability Support Services		-	11,500
		Total FTE and Expenditures by Fund		**-**	**11,500**

W.S.U ANNUAL BUDGET
101641 - EOF - WSU Student of the Year
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			2,430
		Total OOE			**2,430**
Total OOE by Fund					
	D11597	RU WSU Student of the Year			2,430
		Total OOE by Fund			**2,430**
		Total FTE and Expenditures		**-**	**2,430**
Total FTE and Expenditures by Fund					
	D11597	RU WSU Student of the Year		-	2,430
		Total FTE and Expenditures by Fund		**-**	**2,430**

W.S.U ANNUAL BUDGET
101950 - Baja Team (SAE) - Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,152
7F		Commodities			5,808
7H		Capital Outlay			250
		Total OOE			**16,210**
Total OOE by Fund					
	D10875	RU Baja Team (SAE) - Engineering			16,210
		Total OOE by Fund			**16,210**
		Total FTE and Expenditures		**-**	**16,210**
Total FTE and Expenditures by Fund					
	D10875	RU Baja Team (SAE) - Engineering		-	16,210
		Total FTE and Expenditures by Fund		**-**	**16,210**

W.S.U ANNUAL BUDGET
101951 - Formula Team - Engineering
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,499
7F		Commodities			49,412
		Total OOE			**60,911**
Total OOE by Fund					
	D10876	RU Formula Team-Engineering			60,911
		Total OOE by Fund			**60,911**
		Total FTE and Expenditures		**-**	**60,911**
Total FTE and Expenditures by Fund					
	D10876	RU Formula Team-Engineering		-	60,911
		Total FTE and Expenditures by Fund		**-**	**60,911**

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995051	Office Manager			
		Buchanan-Spachek, Johnetta	12	1.00	33,322
		This position is fully funded from restricted use sources.			
	998586	Assistant Director, Student Involvement			
		Fonseca, Gabriel	12	0.40	18,270
		This position is fully funded from restricted use sources.			
1140		Grad Assistants-Other			8,500
		Total Unclassified Salaries		**1.40**	**60,092**
Total Unclassified Salaries by Fund					
	D10312	RU Student Government Association		1.40	51,592
	D11397	RU SGA Shocker Support Locker		-	8,500
		Total Unclassified Salaries by Fund		**1.40**	**60,092**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			16,000
1760		State Leave Pymt Assessment			504
1830		Regents Retirement			4,386
1850		TIAA Disability			517
1911		Medicare			743
1912		OASDI			3,172
1950		Single Group Health Insurance			3,044
1970		Workers Compensation			225
1980		Unemployment Compensation			62
		Total Students and Fringe Benefits			**28,653**
Total Students and Fringe Benefits by Fund					
	D10312	RU Student Government Association			12,397
	D11397	RU SGA Shocker Support Locker			16,256
		Total Students and Fringe Benefits			**28,653**
		Total Salaries and Fringe Benefits		**1.40**	**88,745**
Total Salaries and Fringe Benefits by Fund					
	D10312	RU Student Government Association		1.40	63,989
	D11397	RU SGA Shocker Support Locker		-	24,756
		Total Salaries and Fringe Benefits		**1.40**	**88,745**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			129,859
7F		Commodities			1,250
7H		Capital Outlay			3,500
7L		Grants Claims & Shared Revenue			8,500

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total OOE			**143,109**
Total OOE by Fund					
	D10312	RU Student Government Association			86,814
	D11294	RU SGA Programming and Operations			27,147
	D11303	RU SGA Office Expenses			7,730
	D11340	RU SGA Scholarships			3,500
	D11397	RU SGA Shocker Support Locker			11,918
	D11438	RU SGA Election Expense			6,000
		Total OOE by Fund			**143,109**
		Total FTE and Expenditures		**1.40**	**231,854**
Total FTE and Expenditures by Fund					
	D10312	RU Student Government Association		1.40	150,803
	D11294	RU SGA Programming and Operations		-	27,147
	D11303	RU SGA Office Expenses		-	7,730
	D11340	RU SGA Scholarships		-	3,500
	D11397	RU SGA Shocker Support Locker		-	36,674
	D11438	RU SGA Election Expense		-	6,000
		Total FTE and Expenditures by Fund		**1.40**	**231,854**

W.S.U ANNUAL BUDGET
101955 - Music Collective
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,700
7F		Commodities			250
7H		Capital Outlay			1,300
		Total OOE			**13,250**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10867	RU Music Collective			11,950
	D11362	RU Locker Rental			1,300
		Total OOE by Fund			**13,250**
		Total FTE and Expenditures		**-**	**13,250**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10867	RU Music Collective		-	11,950
	D11362	RU Locker Rental		-	1,300
		Total FTE and Expenditures by Fund		**-**	**13,250**

W.S.U ANNUAL BUDGET
101957 - Concert
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			32,900
7F		Commodities			2,000
7V		Miscellaneous Non Expense			2,000
		Total OOE			**36,900**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10084	RU Concert			36,900
		Total OOE by Fund			**36,900**
		Total FTE and Expenditures		**-**	**36,900**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10084	RU Concert		-	36,900
		Total FTE and Expenditures by Fund		**-**	**36,900**

W.S.U ANNUAL BUDGET
101959 - Debate
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			27,300
7F		Commodities			6,560
7H		Capital Outlay			200
7L		Grants Claims & Shared Revenue			20,000
		Total OOE			**54,060**
Total OOE by Fund					
	A2000	GU General Fees Fund			34,060
	D10156	RU Debate			20,000
		Total OOE by Fund			**54,060**
		Total FTE and Expenditures		**-**	**54,060**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	34,060
	D10156	RU Debate		-	20,000
		Total FTE and Expenditures by Fund		**-**	**54,060**

W.S.U ANNUAL BUDGET
101965 - Athletic Bands
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1120		Grad Assistants-Indirect Instruct			18,511
1140		Grad Assistants-Other			2,062
		Total Unclassified Salaries		**-**	**20,573**
Total Unclassified Salaries by Fund					
	D10087	RU Basketball Band		-	20,573
		Total Unclassified Salaries by Fund		**-**	**20,573**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,575
1760		State Leave Pymt Assessment			173
1970		Workers Compensation			78
1980		Unemployment Compensation			22
		Total Students and Fringe Benefits			**5,848**
Total Students and Fringe Benefits by Fund					
	D10087	RU Basketball Band			5,848
		Total Students and Fringe Benefits			**5,848**
		Total Salaries and Fringe Benefits		**-**	**26,421**
Total Salaries and Fringe Benefits by Fund					
	D10087	RU Basketball Band		-	26,421
		Total Salaries and Fringe Benefits		**-**	**26,421**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			34,280
7F		Commodities			6,000
7H		Capital Outlay			8,555
7L		Grants Claims & Shared Revenue			4,744
		Total OOE			**53,579**
Total OOE by Fund					
	D10087	RU Basketball Band			53,579
		Total OOE by Fund			**53,579**
		Total FTE and Expenditures		**-**	**80,000**
Total FTE and Expenditures by Fund					
	D10087	RU Basketball Band		-	80,000
		Total FTE and Expenditures by Fund		**-**	**80,000**

W.S.U ANNUAL BUDGET
102401 - Shocker Studios
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993539	Assistant Educator & Program Director - Animation			
		Babb, Timothy	9	1.00	51,750
		This position is fully funded from restricted use sources.			
	993588	Administrative Assistant			
		Hernandez, Jeannie	12	1.00	40,019
		This position is fully funded from restricted use sources.			
	994141	Director of Shocker Studios			
		Rorabaugh, Justin	12	1.00	75,789
		$24,977 of this position is funded from restricted use sources.			
	999080	Assistant Educator and Program Director - Game Design			
		Johnson, Kelly	9	1.00	54,795
		This position is fully funded from restricted use sources.			
1180		Unclassified Salaries-Lecturer			75,000
		Total Unclassified Salaries		**4.00**	**297,353**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.67	50,812
	D10230	RU Shocker Studios		3.33	246,541
		Total Unclassified Salaries by Fund		**4.00**	**297,353**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			120,000
1690		Shrinkage			(1,537)
1760		State Leave Pymt Assessment			2,759
1810		KPERS Retirement			5,695
1830		Regents Retirement			15,501
1850		TIAA Disability			2,226
1911		Medicare			4,189
1912		OASDI			17,896
1750		Dependent Health Insurance			10,795
1950		Single Group Health Insurance			30,436
1970		Workers Compensation			1,234
1980		Unemployment Compensation			330
		Total Students and Fringe Benefits			**209,524**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			15,035
	D10230	RU Shocker Studios			194,489
		Total Students and Fringe Benefits			**209,524**

W.S.U ANNUAL BUDGET
102401 - Shocker Studios
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**4.00**	**506,877**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.67	65,847
	D10230	RU Shocker Studios		3.33	441,030
		Total Salaries and Fringe Benefits		**4.00**	**506,877**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			46,935
7F		Commodities			30,206
7H		Capital Outlay			155,000
		Total OOE			**232,141**
Total OOE by Fund					
	D10230	RU Shocker Studios			232,141
		Total OOE by Fund			**232,141**
		Total FTE and Expenditures		**4.00**	**739,018**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.67	65,847
	D10230	RU Shocker Studios		3.33	673,171
		Total FTE and Expenditures by Fund		**4.00**	**739,018**

W.S.U ANNUAL BUDGET
101960 - Campus Recreation Sports Clubs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,000
1690		Shrinkage			(23)
1760		State Leave Pymt Assessment			7
1970		Workers Compensation			3
1980		Unemployment Compensation			1
		Total Students and Fringe Benefits			**988**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			988
		Total Students and Fringe Benefits			**988**
		Total Salaries and Fringe Benefits		**-**	**988**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	988
		Total Salaries and Fringe Benefits		**-**	**988**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,445
7F		Commodities			8,600
7H		Capital Outlay			1,500
7Z		Transfers Out			1,455
		Total OOE			**30,000**
Total OOE by Fund					
	D10313	RU Campus Recreation Sports Clubs			30,000
		Total OOE by Fund			**30,000**
		Total FTE and Expenditures		**-**	**30,988**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	988
	D10313	RU Campus Recreation Sports Clubs		-	30,000
		Total FTE and Expenditures by Fund		**-**	**30,988**

W.S.U ANNUAL BUDGET
101989 - Unallocated Student Fees &Transfers
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7V		Miscellaneous Non Expense			2,769,580
7Z		Transfers Out			7,169,732
		Total OOE			**9,939,312**
Total OOE by Fund					
	D10254	RU Unall Student Fees & Transfers			9,939,312
		Total OOE by Fund			**9,939,312**
		Total FTE and Expenditures		**-**	**9,939,312**
Total FTE and Expenditures by Fund					
	D10254	RU Unall Student Fees & Transfers		-	9,939,312
		Total FTE and Expenditures by Fund		**-**	**9,939,312**

W.S.U ANNUAL BUDGET
101961 - Music Group Travel
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,803
7F		Commodities			113
		Total OOE			**5,916**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10086	RU Music Group Travel			5,916
		Total OOE by Fund			**5,916**
		Total FTE and Expenditures		**-**	**5,916**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10086	RU Music Group Travel		-	5,916
		Total FTE and Expenditures by Fund		**-**	**5,916**

W.S.U ANNUAL BUDGET
101962 - International Educ-Agency Serv Fees
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			200,000
		Total OOE			**200,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			200,000
		Total OOE by Fund			**200,000**
		Total FTE and Expenditures		**-**	**200,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	200,000
		Total FTE and Expenditures by Fund		**-**	**200,000**

W.S.U ANNUAL BUDGET
101966 - Model United Nations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			26,863
		Total OOE			**26,863**
Total OOE by Fund					
	A2000	GU General Fees Fund			8,000
	D10157	RU Model United Nations			18,863
		Total OOE by Fund			**26,863**
		Total FTE and Expenditures		**-**	**26,863**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	8,000
	D10157	RU Model United Nations		-	18,863
		Total FTE and Expenditures by Fund		**-**	**26,863**

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994015	Administrative Specialist			
		Mease, Amy	12	1.00	42,162
		This position is fully funded from restricted use sources.			
	995230	Pre-School Teacher			
		Littlejohn, Tiffany	12	1.00	32,157
		This position is fully funded from restricted use sources.			
	997052	Assistant Director			
		Jarboe, Michelle	12	1.00	40,313
		This position is fully funded from restricted use sources.			
	997933	Director of the Child Development Center			
		Hoefer, Jillian	12	1.00	73,438
		This position is fully funded from restricted use sources.			
	997953	Infant/Toddler/Pre-School Teacher			
		Slater, Autumn	12	1.00	32,157
		This position is fully funded from restricted use sources.			
	997971	Pre-School Teacher (2-yr)			
		Kirkpatrick, Merry	12	1.00	31,054
		This position is fully funded from restricted use sources.			
	997972	Pre-School Teacher			
		Barnes, Shauna	12	1.00	32,157
		This position is fully funded from restricted use sources.			
	998179	Pre-School Teacher			
		Fritschle, Ashley	12	1.00	34,861
		This position is fully funded from restricted use sources.			
	998376	Pre-School Teacher			
		Lewis, Carol	12	1.00	40,019
		This position is fully funded from restricted use sources.			
	998387	Lead Toddler Teacher			
		Rausch, Hallie	12	1.00	31,054
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Unclassified Salaries		**10.00**	**389,372**
Total Unclassified Salaries by Fund					
	D10315	RU Child Development Center		10.00	389,372
		Total Unclassified Salaries by Fund		**10.00**	**389,372**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			232,331
1210		Student Salaries-WS-WSU Match			2,000
1760		State Leave Pymt Assessment			4,123
1830		Regents Retirement			33,102
1850		TIAA Disability			3,899
1911		Medicare			5,133
1912		OASDI			21,934
1750		Dependent Health Insurance			21,582
1950		Single Group Health Insurance			76,080
1970		Workers Compensation			1,838
1980		Unemployment Compensation			477
		Total Students and Fringe Benefits			**402,499**
Total Students and Fringe Benefits by Fund					
	D10315	RU Child Development Center			402,499
		Total Students and Fringe Benefits			**402,499**
		Total Salaries and Fringe Benefits		**10.00**	**791,871**
Total Salaries and Fringe Benefits by Fund					
	D10315	RU Child Development Center		10.00	791,871
		Total Salaries and Fringe Benefits		**10.00**	**791,871**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			28,801
7F		Commodities			115,564
		Total OOE			**144,365**
Total OOE by Fund					
	D10315	RU Child Development Center			144,365
		Total OOE by Fund			**144,365**
		Total FTE and Expenditures		**10.00**	**936,236**
Total FTE and Expenditures by Fund					
	D10315	RU Child Development Center		10.00	936,236
		Total FTE and Expenditures by Fund		**10.00**	**936,236**

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995170	Assistant Rowing Coach and Office Manager			
		Tuck, Rachel	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	997964	Director of Boats & Bikes & Head Rowing Coach			
		Cupp, Calvin	12	1.00	58,150
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			2,500
		Total Unclassified Salaries		**2.00**	**96,218**
Total Unclassified Salaries by Fund					
	D10317	RU WSU Crew		2.00	96,218
		Total Unclassified Salaries by Fund		**2.00**	**96,218**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1760		State Leave Pymt Assessment			689
1830		Regents Retirement			7,967
1850		TIAA Disability			938
1911		Medicare			1,238
1912		OASDI			5,287
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			308
1980		Unemployment Compensation			77
		Total Students and Fringe Benefits			**43,317**
Total Students and Fringe Benefits by Fund					
	D10317	RU WSU Crew			43,317
		Total Students and Fringe Benefits			**43,317**
		Total Salaries and Fringe Benefits		**2.00**	**139,535**
Total Salaries and Fringe Benefits by Fund					
	D10317	RU WSU Crew		2.00	139,535
		Total Salaries and Fringe Benefits		**2.00**	**139,535**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			99,573
7F		Commodities			38,185
7H		Capital Outlay			11,500
7L		Grants Claims & Shared Revenue			40,000
		Total OOE			**189,258**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	D10317	RU WSU Crew			189,258
		Total OOE by Fund			**189,258**
		Total FTE and Expenditures		**2.00**	**328,793**
Total FTE and Expenditures by Fund					
	D10317	RU WSU Crew		2.00	328,793
		Total FTE and Expenditures by Fund		**2.00**	**328,793**

W.S.U ANNUAL BUDGET
101973 - SGA Student Funding
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			59,298
		Total OOE			**59,298**
Total OOE by Fund					
	D10318	RU SGA Individual Allocations			28,649
	D11302	RU SGA Organizational Funding			28,649
	D11544	RU SGA Summer Funding			2,000
		Total OOE by Fund			**59,298**
		Total FTE and Expenditures		**-**	**59,298**
Total FTE and Expenditures by Fund					
	D10318	RU SGA Individual Allocations		-	28,649
	D11302	RU SGA Organizational Funding		-	28,649
	D11544	RU SGA Summer Funding		-	2,000
		Total FTE and Expenditures by Fund		**-**	**59,298**

W.S.U ANNUAL BUDGET
101974 - Prevention Services Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1140		Grad Assistants-Other			14,204
		Total Unclassified Salaries		**-**	**14,204**
Total Unclassified Salaries by Fund					
	D10322	RU Prevention Services Program		-	14,204
		Total Unclassified Salaries by Fund		**-**	**14,204**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			94
1970		Workers Compensation			42
1980		Unemployment Compensation			12
		Total Students and Fringe Benefits			**148**
Total Students and Fringe Benefits by Fund					
	D10322	RU Prevention Services Program			148
		Total Students and Fringe Benefits			**148**
		Total Salaries and Fringe Benefits		**-**	**14,352**
Total Salaries and Fringe Benefits by Fund					
	D10322	RU Prevention Services Program		-	14,352
		Total Salaries and Fringe Benefits		**-**	**14,352**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,452
		Total OOE			**14,452**
Total OOE by Fund					
	D10322	RU Prevention Services Program			14,452
		Total OOE by Fund			**14,452**
		Total FTE and Expenditures		**-**	**28,804**
Total FTE and Expenditures by Fund					
	D10322	RU Prevention Services Program		-	28,804
		Total FTE and Expenditures by Fund		**-**	**28,804**

W.S.U ANNUAL BUDGET
101979 - Mikrokosmos
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,500
7F		Commodities			110
		Total OOE			**3,610**
Total OOE by Fund					
	D10158	RU Mikrokosmos			3,610
		Total OOE by Fund			**3,610**
		Total FTE and Expenditures		**-**	**3,610**
Total FTE and Expenditures by Fund					
	D10158	RU Mikrokosmos		-	3,610
		Total FTE and Expenditures by Fund		**-**	**3,610**

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999968	Administrative Specialist			
		Vacant	12	1.00	36,774
		$9,929 of this position is funded from restricted use sources.			
		Total USS Salaries		**1.00**	**36,774**
Total USS Salaries by Fund					
	A0003	GU State General Fund		0.73	26,845
	D10702	RU Student Conduct & Comm Standard		0.27	9,929
		Total USS Salaries by Fund		**1.00**	**36,774**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	994921	Administrative Support-Shocker Hall Reception			
		Babb, Alison	12	0.12	4,298
		This position is fully funded from restricted use sources.			
	997961	Associate Director for SCCS			
		Wilson, Kyle	12	1.00	54,810
		This position is fully funded from restricted use sources.			
	999171	Coordinator of Student Conduct & Community Standards			
		Graybill, Sandra	12	1.00	42,630
		Total Unclassified Salaries		**2.12**	**101,738**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	42,630
	D10702	RU Student Conduct & Comm Standard		1.12	59,108
		Total Unclassified Salaries by Fund		**2.12**	**101,738**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(1,993)
1760	State Leave Pymt Assessment				917
1810	KPERS Retirement				-
1830	Regents Retirement				8,649
1850	TIAA Disability				1,388
1911	Medicare				1,979
1912	OASDI				8,458
1750	Dependent Health Insurance				-
1950	Single Group Health Insurance				16,129
1970	Workers Compensation				412
1980	Unemployment Compensation				111
		Total Students and Fringe Benefits			**36,050**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,932
	A2000	GU General Fees Fund			13,966
	D10702	RU Student Conduct & Comm Standard			20,153
		Total Students and Fringe Benefits			**36,050**
		Total Salaries and Fringe Benefits		**3.12**	**174,563**

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.73	28,777
	A2000	GU General Fees Fund		1.00	56,596
	D10702	RU Student Conduct & Comm Standard		1.39	89,190
		Total Salaries and Fringe Benefits		**3.12**	**174,563**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			16,058
7F		Commodities			3,670
7H		Capital Outlay			3,828
7L		Grants Claims & Shared Revenue			7,000
		Total OOE			**30,556**
Total OOE by Fund					
	D10702	RU Student Conduct & Comm Standard			30,556
		Total OOE by Fund			**30,556**
		Total FTE and Expenditures		**3.12**	**205,119**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.73	28,777
	A2000	GU General Fees Fund		1.00	56,596
	D10702	RU Student Conduct & Comm Standard		1.39	119,746
		Total FTE and Expenditures by Fund		**3.12**	**205,119**

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999417	Administrative Specialist			
		Hedrick, Rosemary	12	1.00	44,283
		This position is fully funded from restricted use sources.			
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		**1.00**	**45,283**
Total USS Salaries by Fund					
	D10320	RU Campus Rec -Business Operations		1.00	45,283
		Total USS Salaries by Fund		**1.00**	**45,283**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994530	Coordinator-Outdoor Recreation/River Vista Boathouse			
		Miller, Kaycee	12	1.00	42,855
		$41,554 of this position is funded from restricted use sources.			
	997606	Coordinator - Competitive Sports			
		Sanderson, Austin	12	1.00	38,936
	997657	Coordinator or Aquatics, Special Events, and Risk Management			
		Albers, Elizabeth	12	1.00	38,936
		This position is fully funded from restricted use sources.			
	997680	Director Campus Recreation			
		Lee, John	12	1.00	80,481
	997950	Program Specialist			
		Sykes, Andrew	12	1.00	48,105
		$34,564 of this position is funded from restricted use sources.			
	998016	Web Developer and Graphic Designer			
		Young, Laura	12	1.00	39,770
		$27,766 of this position is funded from restricted use sources.			
	998043	Recreation Program Specialist/Faculty			
		Mosa, Karolina	12	1.00	48,116
		$37,839 of this position is funded from restricted use sources.			
	998313	Assistant Director for Service Programs			
		Ewertz, Kenneth	12	1.00	43,567
		$26,530 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			20,627
1140		Grad Assistants-Other			10,500
		Total Unclassified Salaries		**8.00**	**411,893**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		3.22	173,577
	D10320	RU Campus Rec -Business Operations		4.78	217,689
	D10882	RU Campus Recreation - Aquatics		-	5,000
	D10883	RU Campus Recreation - Facilities		-	2,000
	D10884	RU Campus Rec - Fitness & Wellness		-	13,255

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	D10887	RU Campus Recreation - Rentals		-	372
		Total Unclassified Salaries by Fund		**8.00**	**411,893**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			318,000
1210		Student Salaries-WS-WSU Match			7,500
1220		Student Sal-Workstudy Federal			1,483
1690		Shrinkage			(5,438)
1760		State Leave Pymt Assessment			5,188
1810		KPERS Retirement			6,445
1830		Regents Retirement			32,372
1850		TIAA Disability			4,268
1911		Medicare			6,303
1912		OASDI			26,913
1750		Dependent Health Insurance			21,585
1950		Single Group Health Insurance			68,477
1970		Workers Compensation			2,320
1980		Unemployment Compensation			631
		Total Students and Fringe Benefits			**496,047**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			59,347
	D10320	RU Campus Rec -Business Operations			105,539
	D10882	RU Campus Recreation - Aquatics			62,067
	D10883	RU Campus Recreation - Facilities			183,048
	D10884	RU Campus Rec - Fitness & Wellness			27,423
	D10885	RU Campus Rec - Graphics Marketing			6,063
	D10886	RU Campus Recreation - Intramurals			30,817
	D10887	RU Campus Recreation - Rentals			20,243
	R40041	Federal Work Study Program			1,500
		Total Students and Fringe Benefits			**496,047**
		Total Salaries and Fringe Benefits		**9.00**	**953,223**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		3.22	232,924
	D10320	RU Campus Rec -Business Operations		5.78	368,511
	D10882	RU Campus Recreation - Aquatics		-	67,067
	D10883	RU Campus Recreation - Facilities		-	185,048
	D10884	RU Campus Rec - Fitness & Wellness		-	40,678
	D10885	RU Campus Rec - Graphics Marketing		-	6,063
	D10886	RU Campus Recreation - Intramurals		-	30,817
	D10887	RU Campus Recreation - Rentals		-	20,615
	R40041	Federal Work Study Program		-	1,500
		Total Salaries and Fringe Benefits		**9.00**	**953,223**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			69,059
7F		Commodities			109,238
7H		Capital Outlay			7,098
7L		Grants Claims & Shared Revenue			5,000
7V		Miscellaneous Non Expense			5,187
		Total OOE			**195,582**
Total OOE by Fund					
	D10320	RU Campus Rec -Business Operations			98,675
	D10882	RU Campus Recreation - Aquatics			4,034

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	D10883	RU Campus Recreation - Facilities			32,280
	D10884	RU Campus Rec - Fitness & Wellness			4,307
	D10885	RU Campus Rec - Graphics Marketing			21,828
	D10886	RU Campus Recreation - Intramurals			11,414
	D10887	RU Campus Recreation - Rentals			23,044
		Total OOE by Fund			**195,582**
		Total FTE and Expenditures		**9.00**	**1,148,805**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		3.22	232,924
	D10320	RU Campus Rec -Business Operations		5.78	467,186
	D10882	RU Campus Recreation - Aquatics		-	71,101
	D10883	RU Campus Recreation - Facilities		-	217,328
	D10884	RU Campus Rec - Fitness & Wellness		-	44,985
	D10885	RU Campus Rec - Graphics Marketing		-	27,891
	D10886	RU Campus Recreation - Intramurals		-	42,231
	D10887	RU Campus Recreation - Rentals		-	43,659
	R40041	Federal Work Study Program		-	1,500
		Total FTE and Expenditures by Fund		**9.00**	**1,148,805**

W.S.U ANNUAL BUDGET
102399 - Health & Wellness
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,370,000
		Total OOE			**2,370,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000
	D11268	RU Health & Wellness			2,320,000
		Total OOE by Fund			**2,370,000**
		Total FTE and Expenditures		**-**	**2,370,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	50,000
	D11268	RU Health & Wellness		-	2,320,000
		Total FTE and Expenditures by Fund		**-**	**2,370,000**

W.S.U ANNUAL BUDGET
101983 - Student Advocate
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			12,737
		Total OOE			**12,737**
Total OOE by Fund					
	D10321	RU Student Advocate			12,737
		Total OOE by Fund			**12,737**
		Total FTE and Expenditures		**-**	**12,737**
Total FTE and Expenditures by Fund					
	D10321	RU Student Advocate		-	12,737
		Total FTE and Expenditures by Fund		**-**	**12,737**

W.S.U ANNUAL BUDGET
101991 - Campus Recreation Capital Equipment
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,000
7H		Capital Outlay			20,000
		Total OOE			**25,000**
Total OOE by Fund					
	D10323	RU Campus Recreation Capital Equip			25,000
		Total OOE by Fund			**25,000**
		Total FTE and Expenditures		**-**	**25,000**
Total FTE and Expenditures by Fund					
	D10323	RU Campus Recreation Capital Equip		-	25,000
		Total FTE and Expenditures by Fund		**-**	**25,000**

W.S.U ANNUAL BUDGET
101994 - Fine Arts Programming
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7Z		Transfers Out			49,122
		Total OOE			**49,122**
Total OOE by Fund					
	D10780	RU Fine Arts Programming			49,122
		Total OOE by Fund			**49,122**
		Total FTE and Expenditures		**-**	**49,122**
Total FTE and Expenditures by Fund					
	D10780	RU Fine Arts Programming		-	49,122
		Total FTE and Expenditures by Fund		**-**	**49,122**

W.S.U ANNUAL BUDGET
101995 - EOF-ADHD/LD Assessment Scholarship
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			450
		Total OOE			**450**
Total OOE by Fund					
	D10849	RU EOF-ADHD/LD Assessment Scholar			450
		Total OOE by Fund			**450**
		Total FTE and Expenditures		**-**	**450**
Total FTE and Expenditures by Fund					
	D10849	RU EOF-ADHD/LD Assessment Scholar		-	450
		Total FTE and Expenditures by Fund		**-**	**450**

W.S.U ANNUAL BUDGET
101999 - SGA Scholarships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			40,500
		Total OOE			**40,500**
Total OOE by Fund					
	D10289	RU International Scholarships			15,000
	D11579	RU EOF McKinney-Vento Scholarship			12,000
	D11598	RU EOF Dreamer Scholarship			3,500
	D11610	RU EOF Int'l Student Hardship Fund			10,000
		Total OOE by Fund			**40,500**
		Total FTE and Expenditures		**-**	**40,500**
Total FTE and Expenditures by Fund					
	D10289	RU International Scholarships		-	15,000
	D11579	RU EOF McKinney-Vento Scholarship		-	12,000
	D11598	RU EOF Dreamer Scholarship		-	3,500
	D11610	RU EOF Int'l Student Hardship Fund		-	10,000
		Total FTE and Expenditures by Fund		**-**	**40,500**

W.S.U ANNUAL BUDGET
102532 - EOF - Study Abroad Scholarships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			10,000
		Total OOE			**10,000**
Total OOE by Fund					
	D11567	RU EOF-Study Abroad Scholarship			10,000
		Total OOE by Fund			**10,000**
		Total FTE and Expenditures		**-**	**10,000**
Total FTE and Expenditures by Fund					
	D11567	RU EOF-Study Abroad Scholarship		-	10,000
		Total FTE and Expenditures by Fund		**-**	**10,000**

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	998847	Administrative Specialist			
		Friend, Brittany	12	1.00	33,550
		This position is fully funded from restricted use sources.			
	999284	Registered Nurse			
		Dandurand, Jean	12	0.60	38,264
		This position is fully funded from restricted use sources.			
	999474	Senior Admin Assistant			
		Vermillion, Kimberly	12	0.50	19,469
		This position is fully funded from restricted use sources.			
	999488	Senior Admin Assistant			
		Gutierrez, Kimberly	12	1.00	31,678
		This position is fully funded from restricted use sources.			
	999571	Public Service Admin I			
		McKelvey, Sheryl	12	1.00	43,181
		This position is fully funded from restricted use sources.			
1020	USS Salaries-OT			-	1,500
		Total USS Salaries		**4.10**	**167,642**
Total USS Salaries by Fund					
	D10303	RU Student Health		4.10	167,642
		Total USS Salaries by Fund		**4.10**	**167,642**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	994020	Registered Nurse			
		Penning, Deanne	12	1.00	52,790
		This position is fully funded from restricted use sources.			
	997051	Registered Nurse			
		Trevett, Debra	12	0.50	26,395
		This position is fully funded from restricted use sources.			
	997072	Nurse Practitioner			
		Hill, Sandra	12	1.00	83,393
		This position is fully funded from restricted use sources.			
	997813	Nurse Practitioner - Student Health Services			
		Gariepy, Judith	12	0.90	75,054
		This position is fully funded from restricted use sources.			
	997835	Nurse Practitioner			
		Walker, Cynthia	12	1.00	83,393
		This position is fully funded from restricted use sources.			
	997869	Associate Director/Registered Nurse			
		Stafford, Heather	12	1.00	73,892
		This position is fully funded from restricted use sources.			
	998094	Senior Administrative Assistant			

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Hays, Christine	12	1.00	28,933
		This position is fully funded from restricted use sources.			
	998150	Nurse Practitioner - Student Health Services			
		Wiebe, Lisa	12	0.50	41,704
		This position is fully funded from restricted use sources.			
	998319	Director of Student Health Services			
		Childers, Camille	12	1.00	91,756
		$4,842 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			125,000
1115		Unclassified Salaries-Add'l Comp			10,000
1160		Unclass Sal-OT/Comp/AHR			2,000
		Total Unclassified Salaries		**7.90**	**694,310**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.95	86,914
	D10303	RU Student Health		6.95	607,396
		Total Unclassified Salaries by Fund		**7.90**	**694,310**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			6,400
1690		Shrinkage			(2,506)
1760		State Leave Pymt Assessment			5,740
1810		KPERS Retirement			23,858
1830		Regents Retirement			48,397
1850		TIAA Disability			7,375
1911		Medicare			12,153
1912		OASDI			51,934
1750		Dependent Health Insurance			13,634
1950		Single Group Health Insurance			98,618
1970		Workers Compensation			2,565
1980		Unemployment Compensation			683
		Total Students and Fringe Benefits			**268,851**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			20,472
	D10303	RU Student Health			248,379
		Total Students and Fringe Benefits			**268,851**
		Total Salaries and Fringe Benefits		**12.00**	**1,130,803**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.95	107,386
	D10303	RU Student Health		11.05	1,023,417
		Total Salaries and Fringe Benefits		**12.00**	**1,130,803**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			142,769
7F		Commodities			90,600
7H		Capital Outlay			3,400
7V		Miscellaneous Non Expense			150
		Total OOE			**236,919**
Total OOE by Fund					
	D10303	RU Student Health			236,919
		Total OOE by Fund			**236,919**

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	Total FTE and Expenditures			**12.00**	**1,367,722**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.95	107,386
	D10303	RU Student Health		11.05	1,260,336
	Total FTE and Expenditures by Fund			**12.00**	**1,367,722**

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997061	Director of Military and Veteran Services			
		Burks, Larry	12	1.00	49,228
	997449	Military and Veteran's Services Benefits Coordinator			
		Jones, Samuel	12	1.00	37,565
1115		Unclassified Salaries-Add'l Comp			2,500
		Total Unclassified Salaries		**2.00**	**89,293**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	49,228
	A2000	GU General Fees Fund		1.00	40,065
		Total Unclassified Salaries by Fund		**2.00**	**89,293**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(2,521)
1760		State Leave Pymt Assessment			623
1830		Regents Retirement			7,592
1850		TIAA Disability			894
1911		Medicare			1,291
1912		OASDI			5,515
1970		Workers Compensation			279
1980		Unemployment Compensation			76
		Total Students and Fringe Benefits			**18,749**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			7,628
	A2000	GU General Fees Fund			11,121
		Total Students and Fringe Benefits			**18,749**
		Total Salaries and Fringe Benefits		**2.00**	**108,042**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	56,856
	A2000	GU General Fees Fund		1.00	51,186
		Total Salaries and Fringe Benefits		**2.00**	**108,042**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			19,474
7F		Commodities			2,500
7H		Capital Outlay			3,897
		Total OOE			**25,871**
Total OOE by Fund					
	A2000	GU General Fees Fund			10,074

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	D10282	RU Veteran's Certification			5,500
	D10686	RU Military & Veteran Student Ctr			10,297
		Total OOE by Fund			**25,871**
		Total FTE and Expenditures		**2.00**	**133,913**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	56,856
	A2000	GU General Fees Fund		1.00	61,260
	D10282	RU Veteran's Certification		-	5,500
	D10686	RU Military & Veteran Student Ctr		-	10,297
		Total FTE and Expenditures by Fund		**2.00**	**133,913**

W.S.U ANNUAL BUDGET
101642 - Graduate Student Council
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,737
		Total OOE			**14,737**
Total OOE by Fund					
	D11600	RU Graduate Student Council			14,737
		Total OOE by Fund			**14,737**
		Total FTE and Expenditures		**-**	**14,737**
Total FTE and Expenditures by Fund					
	D11600	RU Graduate Student Council		-	14,737
		Total FTE and Expenditures by Fund		**-**	**14,737**

W.S.U ANNUAL BUDGET
102217 - Leadership Strengths
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1140		Grad Assistants-Other			7,700
		Total Unclassified Salaries		**-**	**7,700**
Total Unclassified Salaries by Fund					
	D11596	RU Leadership Strengths		-	7,700
		Total Unclassified Salaries by Fund		**-**	**7,700**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			51
1970		Workers Compensation			23
1980		Unemployment Compensation			7
		Total Students and Fringe Benefits			**81**
Total Students and Fringe Benefits by Fund					
	D11596	RU Leadership Strengths			81
		Total Students and Fringe Benefits			**81**
		Total Salaries and Fringe Benefits		**-**	**7,781**
Total Salaries and Fringe Benefits by Fund					
	D11596	RU Leadership Strengths		-	7,781
		Total Salaries and Fringe Benefits		**-**	**7,781**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,919
7F		Commodities			3,000
		Total OOE			**14,919**
Total OOE by Fund					
	D11596	RU Leadership Strengths			14,919
		Total OOE by Fund			**14,919**
		Total FTE and Expenditures		**-**	**22,700**
Total FTE and Expenditures by Fund					
	D11596	RU Leadership Strengths		-	22,700
		Total FTE and Expenditures by Fund		**-**	**22,700**

W.S.U ANNUAL BUDGET
102216 - Tilford Commission
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			12,281
7F		Commodities			1,300
		Total OOE			**13,581**
Total OOE by Fund					
	D11565	RU Tilford Commission			13,581
		Total OOE by Fund			**13,581**
		Total FTE and Expenditures		**-**	**13,581**
Total FTE and Expenditures by Fund					
	D11565	RU Tilford Commission		-	13,581
		Total FTE and Expenditures by Fund		**-**	**13,581**

W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993028	Administrative Assistant			
		Gomez, David	12	1.00	32,573
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**32,573**
Total Unclassified Salaries by Fund					
	D11531	Army ROTC		1.00	32,573
		Total Unclassified Salaries by Fund		**1.00**	**32,573**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			215
1830		Regents Retirement			2,769
1850		TIAA Disability			326
1911		Medicare			463
1912		OASDI			1,976
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			96
1980		Unemployment Compensation			26
		Total Students and Fringe Benefits			**13,479**
Total Students and Fringe Benefits by Fund					
	D11531	Army ROTC			13,479
		Total Students and Fringe Benefits			**13,479**
		Total Salaries and Fringe Benefits		**1.00**	**46,052**
Total Salaries and Fringe Benefits by Fund					
	D11531	Army ROTC		1.00	46,052
		Total Salaries and Fringe Benefits		**1.00**	**46,052**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,700
7F		Commodities			6,700
		Total OOE			**16,400**
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
	D11531	Army ROTC			6,400
		Total OOE by Fund			**16,400**
		Total FTE and Expenditures		**1.00**	**62,452**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	10,000
	D11531	Army ROTC		1.00	52,452

W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total FTE and Expenditures by Fund		**1.00**	**62,452**

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	2,000
		Total USS Salaries		**-**	**2,000**
Total USS Salaries by Fund					
	D10294	RU Counseling Services		-	2,000
		Total USS Salaries by Fund		**-**	**2,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995266	Assistant Vice President, Student Affairs, Wellness			
		Provines, Jessica	12	1.00	116,725
		This position is fully funded from restricted use sources.			
	995267	Senior Administrative Assistant			
		Santiago, Annette	12	0.75	27,924
	997405	Staff Psychologist			
		Vacant	12	1.00	70,000
	997526	Assistant Director, Counseling & Prevention Services, Prevention & Outreach Director			
		Young, Marci	12	1.00	81,200
		This position is fully funded from restricted use sources.			
	997692	Psychologist			
		Jackson, Selena	12	1.00	71,050
	998109	Psychology Intern			
		Grossnicklaus, Jessica	12	1.00	24,378
	998110	Psychology Intern			
		Hu, Diana	12	1.00	24,378
	998168	Assistant Director, Counseling & Prevention Services, Training Director of Training			
		Lohman, Erin	12	1.00	81,200
	998549	Associate Director, Counseling & Prevention Services, Clinical Director			
		Leonard, Christopher	12	1.00	96,425
	998551	Psychologist			
		Backer-Fulghum, Lindsey	12	1.00	71,050
	999889	Psychologist, Athlete Mental Health Coordinator			
		Vacant	12	1.00	70,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			127,830
1140		Grad Assistants-Other			-

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Unclassified Salaries		**10.75**	**862,159**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.75	476,454
	D10294	RU Counseling Services		1.00	119,539
	D11396	RU Counseling Student Fee Fund		2.00	266,166
		Total Unclassified Salaries by Fund		**10.75**	**862,159**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			500
1690		Shrinkage			(14,023)
1760		State Leave Pymt Assessment			5,712
1810		KPERS Retirement			285
1830		Regents Retirement			56,475
1850		TIAA Disability			7,367
1911		Medicare			12,284
1912		OASDI			52,505
1750		Dependent Health Insurance			14,388
1950		Single Group Health Insurance			60,864
1970		Workers Compensation			2,549
1980		Unemployment Compensation			686
		Total Students and Fringe Benefits			**199,592**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			124,376
	D10294	RU Counseling Services			11,563
	D11396	RU Counseling Student Fee Fund			63,653
		Total Students and Fringe Benefits			**199,592**
		Total Salaries and Fringe Benefits		**10.75**	**1,063,751**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.75	600,830
	D10294	RU Counseling Services		1.00	133,102
	D11396	RU Counseling Student Fee Fund		2.00	329,819
		Total Salaries and Fringe Benefits		**10.75**	**1,063,751**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			23,101
7F		Commodities			5,850
7H		Capital Outlay			5,049
		Total OOE			**34,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			14,252
	D10294	RU Counseling Services			19,748
		Total OOE by Fund			**34,000**
		Total FTE and Expenditures		**10.75**	**1,097,751**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.75	600,830
	A2000	GU General Fees Fund		-	14,252
	D10294	RU Counseling Services		1.00	152,850
	D11396	RU Counseling Student Fee Fund		2.00	329,819
		Total FTE and Expenditures by Fund		**10.75**	**1,097,751**

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		**-**	**1,000**
Total USS Salaries by Fund					
	D11368	RU Testing Services		-	1,000
		Total USS Salaries by Fund		**-**	**1,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993016	Administrative Assistant			
		Biggs, Molly	12	1.00	24,960
		This position is fully funded from restricted use sources.			
	998902	Coordinator of Testing			
		Bailey, Kimberly	12	1.00	45,698
		$9,645 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			10,000
1115		Unclassified Salaries-Add'l Comp			700
		Total Unclassified Salaries		**2.00**	**81,358**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.79	36,053
	D11368	RU Testing Services		1.21	45,305
		Total Unclassified Salaries by Fund		**2.00**	**81,358**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(1,355)
1760		State Leave Pymt Assessment			598
1810		KPERS Retirement			143
1830		Regents Retirement			6,067
1850		TIAA Disability			725
1911		Medicare			1,169
1912		OASDI			4,992
1750		Dependent Health Insurance			3,598
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			7,609
1970		Workers Compensation			268
1980		Unemployment Compensation			73
		Total Students and Fringe Benefits			**31,887**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			14,114
	A2000	GU General Fees Fund			7,900
	D11368	RU Testing Services			9,873
		Total Students and Fringe Benefits			**31,887**
		Total Salaries and Fringe Benefits		**2.00**	**114,245**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.79	50,167
	A2000	GU General Fees Fund		-	7,900

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	D11368	RU Testing Services		1.21	56,178
		Total Salaries and Fringe Benefits		**2.00**	**114,245**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,641
7F		Commodities			14,681
7H		Capital Outlay			1,000
		Total OOE			**21,322**
Total OOE by Fund					
	D11368	RU Testing Services			21,322
		Total OOE by Fund			**21,322**
		Total FTE and Expenditures		**2.00**	**135,567**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.79	50,167
	A2000	GU General Fees Fund		-	7,900
	D11368	RU Testing Services		1.21	77,500
		Total FTE and Expenditures by Fund		**2.00**	**135,567**

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999908	Senior Admin Assistant			
		Vacant	12	1.00	27,747
	999923	Office Manager			
		Linder, Angela	12	1.00	44,574
1020		USS Salaries-OT		-	200
		Total USS Salaries		**2.00**	**72,522**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	72,522
		Total USS Salaries by Fund		**2.00**	**72,522**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994039	Dataload Specialist			
		Thomsen, Arlene	12	1.00	34,528
	994200	Program Specialist			
		Haas, Rebecca	12	1.00	43,722
	996720	Compliance Officer			
		Fulls, William	12	1.00	50,439
		$3,153 of this position is funded from restricted use sources.			
	997471	Financial Aid Adviser			
		Janner, Alysa	12	1.00	38,584
		This position is fully funded from restricted use sources.			
	997684	Associate Director			
		Carter, Donna	12	1.00	70,748
		$3,121 of this position is funded from restricted use sources.			
	997687	Program Specialist			
		Kouns, Marissa	12	1.00	42,640
	997906	Associate Director Financial Aid, Systems & Eligibility			
		Bever, Jeffrey	12	1.00	71,050
	997917	Financial Aid Counselor			
		Jackson, Loretta	12	1.00	43,722
	998010	Scholarship Specialist			
		Duffy, Amanda	12	1.00	43,722
	998074	Assistant Director for Scholarships			
		Zeorlin, Angela	12	1.00	52,019
	998188	Assistant Director of Student Services and Outreach			
		Lockhart, Courtney	12	1.00	49,938
	998325	Financial Aid Advisor and Outreach Coordinator			

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Scott, Alexus	12	1.00	38,501
	998436	Eligibility Specialist			
		Darnell, Mary	12	1.00	40,810
	998467	Financial Aid Adviser			
		Casper, Jessica	12	1.00	39,562
	998520	Financial Aid Senior Adviser			
		Porter, Karen	12	1.00	42,058
	998544	Director of Financial Aid			
		Surender, Sheelu	12	1.00	111,650
	998552	Financial Aid Business Technology and Data Analyst			
		Scott, Julie	12	1.00	62,424
		$5,807 of this position is funded from restricted use sources.			
	998734	Financial Aid Advisor			
		Bonham, Tegan	12	1.00	39,562
	998808	Eligibility Specialist			
		Simpson, Sarah	12	1.00	40,810
	998912	Administrative Specialist for Scholarships			
		Hill, Heather	12	1.00	33,301
	999575	Program Specialist			
		Covey, Christina	12	1.00	39,811
		$5,972 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			1,000
1160		Unclass Sal-OT/Comp/AHR			224
		Total Unclassified Salaries		**21.00**	**1,030,822**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		10.71	598,390
	A2000	GU General Fees Fund		8.94	375,795
	D10281	RU Office of Financial Aid		1.35	56,636
		Total Unclassified Salaries by Fund		**21.00**	**1,030,822**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			4,452
1210		Student Salaries-WS-WSU Match			14,000
1220		Student Sal-Workstudy Federal			11,876
1690		Shrinkage			(32,341)
1760		State Leave Pymt Assessment			7,498
1810		KPERS Retirement			24,917
1830		Regents Retirement			76,470
1850		TIAA Disability			11,041
1911		Medicare			15,059
1912		OASDI			64,350
1750		Dependent Health Insurance			32,375
1950		Single Group Health Insurance			136,947

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1970		Workers Compensation			3,350
1980		Unemployment Compensation			871
		Total Students and Fringe Benefits			**370,865**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			223,029
	A2000	GU General Fees Fund			115,968
	D10281	RU Office of Financial Aid			19,868
	R40041	Federal Work Study Program			12,000
		Total Students and Fringe Benefits			**370,865**
		Total Salaries and Fringe Benefits		**23.00**	**1,474,208**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.71	893,941
	A2000	GU General Fees Fund		8.94	491,763
	D10281	RU Office of Financial Aid		1.35	76,504
	R40041	Federal Work Study Program		-	12,000
		Total Salaries and Fringe Benefits		**23.00**	**1,474,208**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			22,496
7F		Commodities			5,489
7H		Capital Outlay			1,000
		Total OOE			**28,985**
Total OOE by Fund					
	A2000	GU General Fees Fund			25,489
	D10281	RU Office of Financial Aid			3,496
		Total OOE by Fund			**28,985**
		Total FTE and Expenditures		**23.00**	**1,503,193**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.71	893,941
	A2000	GU General Fees Fund		8.94	517,252
	D10281	RU Office of Financial Aid		1.35	80,000
	R40041	Federal Work Study Program		-	12,000
		Total FTE and Expenditures by Fund		**23.00**	**1,503,193**

W.S.U ANNUAL BUDGET
108106 - Federal Work Study Program Admin
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			59,396
		Total OOE			**59,396**
Total OOE by Fund					
	R40041	Federal Work Study Program			59,396
		Total OOE by Fund			**59,396**
		Total FTE and Expenditures		**-**	**59,396**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	59,396
		Total FTE and Expenditures by Fund		**-**	**59,396**

W.S.U ANNUAL BUDGET
108205 - WSU Foundation - Work Study
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			2,535
1220		Student Sal-Workstudy Federal			7,520
1760		State Leave Pymt Assessment			67
1970		Workers Compensation			31
1980		Unemployment Compensation			10
		Total Students and Fringe Benefits			**10,163**
Total Students and Fringe Benefits by Fund					
	D10862	RU WSU Foundation - Work Study			2,563
	R40041	Federal Work Study Program			7,600
		Total Students and Fringe Benefits			**10,163**
		Total Salaries and Fringe Benefits		**-**	**10,163**
Total Salaries and Fringe Benefits by Fund					
	D10862	RU WSU Foundation - Work Study		-	2,563
	R40041	Federal Work Study Program		-	7,600
		Total Salaries and Fringe Benefits		**-**	**10,163**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**10,163**
Total FTE and Expenditures by Fund					
	D10862	RU WSU Foundation - Work Study		-	2,563
	R40041	Federal Work Study Program		-	7,600
		Total FTE and Expenditures by Fund		**-**	**10,163**

W.S.U ANNUAL BUDGET
101111 - Federal Work Study Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7Z		Transfers Out			137,000
		Total OOE			**137,000**
Total OOE by Fund					
	R40041	Federal Work Study Program			137,000
		Total OOE by Fund			**137,000**
		Total FTE and Expenditures		**-**	**137,000**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	137,000
		Total FTE and Expenditures by Fund		**-**	**137,000**

W.S.U ANNUAL BUDGET
108115 - Kansas Career Work Study Program
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			101,000
		Total OOE			**101,000**
Total OOE by Fund					
	R10618	KS Career Work Study Program			101,000
		Total OOE by Fund			**101,000**
		Total FTE and Expenditures		**-**	**101,000**
Total FTE and Expenditures by Fund					
	R10618	KS Career Work Study Program		-	101,000
		Total FTE and Expenditures by Fund		**-**	**101,000**

W.S.U ANNUAL BUDGET
108201 - Rhatigan Student Center -Workstudy
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			1,267
1220		Student Sal-Workstudy Federal			3,759
1760		State Leave Pymt Assessment			34
1970		Workers Compensation			16
1980		Unemployment Compensation			6
		Total Students and Fringe Benefits			**5,082**
Total Students and Fringe Benefits by Fund					
	D10290	RU RSC Work Study			1,282
	R40041	Federal Work Study Program			3,800
		Total Students and Fringe Benefits			**5,082**
		Total Salaries and Fringe Benefits		**-**	**5,082**
Total Salaries and Fringe Benefits by Fund					
	D10290	RU RSC Work Study		-	1,282
	R40041	Federal Work Study Program		-	3,800
		Total Salaries and Fringe Benefits		**-**	**5,082**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**5,082**
Total FTE and Expenditures by Fund					
	D10290	RU RSC Work Study		-	1,282
	R40041	Federal Work Study Program		-	3,800
		Total FTE and Expenditures by Fund		**-**	**5,082**

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993549	Associate Strength and Conditioning Coach			
		Wilkinson, Hannah	12	1.00	56,384
		This position is fully funded from restricted use sources.			
	993569	Director of Softball Operations			
		Derrico, Laurie	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	993572	Assistant Director of Communications			
		Anderson, Ryan	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	994017	Director Business Office			
		Ciarleglio, Wendy	12	1.00	48,898
	995647	Director of Human Resources of ICAA			
		Kistler, Jania	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	995702	Digital Media Coordinator			
		Wright, Marcus	12	1.00	42,000
		This position is fully funded from restricted use sources.			
	997319	Assistant Coach Men's Golf			
		Walton, Mathew	12	1.00	40,000
	997330	Associate Head Coach or Women's Basketball			
		Laskowska, Ewa	12	1.00	147,954
	997333	Assistant Coach of Women's Basketball			
		Bagley, Kelli	12	1.00	77,000
		$8,783 of this position is funded from restricted use sources.			
	997336	Assistant Coach Women's Basketball			
		Nichols, Chester	12	1.00	90,000
	997580	Head Coach of Softball			
		Bredbenner, Kristina	12	1.00	124,800
	997619	Senior Associate Athletics Director and Senior Women's Administrator			

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		Endicott, Rebecca	12	1.00	116,198
	997625	Head Coach of Volleyball			
		Lamb, Christopher	12	1.00	185,827
	997626	Director of Athletics			
		Boatright, Darron	12	1.00	199,096
	997686	Associate Athletic Director Tickets			
		Wilkins, Russell	12	1.00	72,313
		$6,000 of this position is funded from restricted use sources.			
	997688	Head Coach of Women's Golf			
		McCurdy, Thomas	12	1.00	62,430
	997689	Assistant Coach of Softball			
		Economon, Elizabeth	12	1.00	62,500
	997743	Assistant Strength and Conditioning Coach			
		Bayliff, Garrett	12	1.00	40,000
		This position is fully funded from restricted use sources.			
	997778	Head Coach of Men's Golf			
		Easterling, Justin	12	1.00	60,000
	997810	Head Coach of Track & Field			
		Rainbolt, G	12	1.00	120,972
	997837	Head Coach Women's Basketball			
		Adams, Keitha	12	1.00	334,152
		This position is fully funded from restricted use sources.			
	997890	Senior Associate Athletic Director for Business Operations			
		Klitzke, Rege	12	1.00	115,386
	997957	Head Coach Women's Tennis			
		Foster, Colin	12	1.00	86,528
	998013	Accountant			
		Berger, Tyra	12	1.00	38,896
	998349	Director of Marketing and Fan Engagement			
		McIntyre, Reginald	12	1.00	43,696
	998385	Head Coach for Cross Country/Assistant Coach for Track & Field			
		Hunter, Kirk	12	1.00	54,767
	998405	Director of Creative Services and Branding			
		Blanding, Kayla	12	1.00	50,979
	998417	Director of Development			
		Johnson, Alex	12	1.00	52,605

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	998502	Assistant Coach of Softball			
		Lashley, Morgan	12	1.00	45,095
	998841	Assistant Coach of Women's Golf			
		Heinen, Alejandra	12	1.00	35,568
1110		Uncl-Salaries-Seasonal and Temp			10,000
1140		Grad Assistants-Other			28,160
		Total Unclassified Salaries		**30.00**	**2,573,340**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		22.80	1,954,885
	D10001	RU Intercollegiate Athletics		7.20	618,455
		Total Unclassified Salaries by Fund		**30.00**	**2,573,340**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			867
1220		Student Sal-Workstudy Federal			2,572
1690		Shrinkage			(56,500)
1760		State Leave Pymt Assessment			17,021
1830		Regents Retirement			215,509
1850		TIAA Disability			25,360
1911		Medicare			36,177
1912		OASDI			136,661
1750		Dependent Health Insurance			32,374
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			190,202
1970		Workers Compensation			7,591
1980		Unemployment Compensation			2,042
		Total Students and Fringe Benefits			**609,876**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			466,197
	D10001	RU Intercollegiate Athletics			141,079
	R40041	Federal Work Study Program			2,600
		Total Students and Fringe Benefits			**609,876**
		Total Salaries and Fringe Benefits		**30.00**	**3,183,216**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		22.80	2,421,082
	D10001	RU Intercollegiate Athletics		7.20	759,534
	R40041	Federal Work Study Program		-	2,600
		Total Salaries and Fringe Benefits		**30.00**	**3,183,216**
		OTHER OPERATING EXPENDITURES (OOE)			
7V		Miscellaneous Non Expense			3,779,224
		Total OOE			**3,779,224**
Total OOE by Fund					
	D10001	RU Intercollegiate Athletics			3,779,224
		Total OOE by Fund			**3,779,224**
		Total FTE and Expenditures		**30.00**	**6,962,440**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		22.80	2,421,082
	D10001	RU Intercollegiate Athletics		7.20	4,538,758

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	R40041	Federal Work Study Program		-	2,600
	Total FTE and Expenditures by Fund			**30.00**	**6,962,440**

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999942	Senior Admin Specialist			
		Temple, Patricia	12	1.00	35,485
1010		USS Salaries-Temp		-	9,764
1020		USS Salaries-OT		-	1,200
		Total USS Salaries		**1.00**	**46,449**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	46,449
		Total USS Salaries by Fund		**1.00**	**46,449**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994014	Administrative Assistant			
		Pittman, Emily	12	1.00	27,810
	994515	Admission Officer			
		Anderson, Ashley	12	1.00	31,990
	995083	Kansas City Missouri Regional Admissions Representative			
		Duncan, Jill	12	1.00	44,138
	995453	Visit Experience Coordinator			
		Fowler, Caitlyn	12	1.00	32,011
	995602	Houston Regional Admissions Representative			
		Zecchin, Matthew	12	1.00	43,992
	996750	Oklahoma Regional Admissions Representative			
		Bennett, Jerome	12	1.00	41,642
	996754	Dallas Regional Admissions Representative			
		Cralle, Chandra	12	1.00	44,158
	996924	Business Manager & Assistant to Director			
		Dolan, Samantha	12	1.00	40,600
	997234	Kansas City Admissions Representative			
		Bolar, Dana	12	1.00	44,158
	997364	Outreach Communication Manager			
		Jasso, Kayla	12	1.00	46,000
	997521	Senior Administrative Specialist			
		Portley, Lucille	12	1.00	33,883
	997664	Admissions Representative			
		Castaneda Alonso, Jose	12	1.00	35,506
	997763	Outreach Coordinator			
		Madi, Heba	12	1.00	32,510

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	997792	Assistant Vice President for Strategic Enrollment Management			
		Gandu, Sreekanth	12	1.00	121,800
	997795	Senior Community College Coordinator			
		Hoelting, Neal	12	1.00	58,365
	997804	Associate Director of Admissions			
		Harmon, Amanda	12	1.00	64,305
	997816	Senior Associate Director of Admissions			
		Hamilton, Aaron	12	1.00	73,756
	997863	Associate Director of Admissions			
		Cozine, April	12	1.00	64,321
	997883	Admissions Representative			
		Park, Tera	12	1.00	43,702
	997910	Admissions Representative			
		Dixon, Anna	12	1.00	34,507
	997911	Assistant Director of Admissions			
		Steinkamp, Chad	12	1.00	54,810
	997938	Associate Director of Admissions			
		Satterfield, Elisha	12	1.00	64,504
	998015	Marketing and Event Coordinator			
		Atteberry, Faith	12	1.00	32,011
	998028	Recruitment Events Coordinator			
		Vacant	12	1.00	33,509
	998078	Campus Visit Manager			
		Bredbenner, Jamie	12	1.00	45,184
	998466	Admissions Representative			
		Hughes, Jessica	12	1.00	36,005
	998501	Admissions Representative			
		Molina, Blake	12	1.00	34,507
	998573	Event Coordinator and SAS Advisor			
		Brill, Sarah	12	1.00	35,027
	998581	Digital Media Strategist			
		Liby, Julian	12	1.00	35,547
	998645	Public Relations and Outreach Manager			
		Gegen, Tyler	12	1.00	43,660
	998696	Enrollment Coordinator			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		Vo, Maria	12	1.00	37,003
	998819	Senior Administrative Specialist			
		Garcia, Laura	12	1.00	33,862
	998820	Senior Administrative Specialist			
		Bartlett, Sandra	12	1.00	33,883
	998831	Admissions Data Specialist			
		Houk, Laurel	12	1.00	32,011
	998832	Mailroom Communication Manager			
		Rupp, John	12	1.00	35,526
	999031	Transfer Specialist			
		Petersen, Justin	12	1.00	40,622
		This position is fully funded from restricted use sources.			
	999592	Application & Data Manager			
		Ternes, Michelle	12	1.00	42,016
1110		Uncl-Salaries-Seasonal and Temp			57,735
		Total Unclassified Salaries		**37.00**	**1,686,579**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		20.00	955,616
	A2000	GU General Fees Fund		16.00	690,340
	D10283	RU Undergraduate Admissions		1.00	40,622
		Total Unclassified Salaries by Fund		**37.00**	**1,686,579**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			62,479
1210		Student Salaries-WS-WSU Match			5,000
1220		Student Sal-Workstudy Federal			14,846
1690		Shrinkage			(52,424)
1760		State Leave Pymt Assessment			12,004
1810		KPERS Retirement			24,240
1830		Regents Retirement			124,260
1850		TIAA Disability			16,678
1911		Medicare			24,429
1912		OASDI			104,386
1750		Dependent Health Insurance			32,373
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			228,240
1970		Workers Compensation			5,361
1980		Unemployment Compensation			1,433
		Total Students and Fringe Benefits			**603,983**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			343,911
	A2000	GU General Fees Fund			209,952
	D10283	RU Undergraduate Admissions			35,120
	R40041	Federal Work Study Program			15,000
		Total Students and Fringe Benefits			**603,983**
		Total Salaries and Fringe Benefits		**38.00**	**2,337,010**

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		21.00	1,345,976
	A2000	GU General Fees Fund		16.00	900,292
	D10283	RU Undergraduate Admissions		1.00	75,742
	R40041	Federal Work Study Program		-	15,000
		Total Salaries and Fringe Benefits		**38.00**	**2,337,010**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			546,723
7F		Commodities			46,163
7H		Capital Outlay			6,064
		Total OOE			**598,950**
Total OOE by Fund					
	A2000	GU General Fees Fund			385,673
	D10283	RU Undergraduate Admissions			213,277
		Total OOE by Fund			**598,950**
		Total FTE and Expenditures		**38.00**	**2,935,960**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		21.00	1,345,976
	A2000	GU General Fees Fund		16.00	1,285,965
	D10283	RU Undergraduate Admissions		1.00	289,019
	R40041	Federal Work Study Program		-	15,000
		Total FTE and Expenditures by Fund		**38.00**	**2,935,960**

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999935	Senior Admin Specialist Challans, Jama	12	1.00	36,400
	999938	Administrative Assistant Newton, Karen	12	1.00	29,994
	999948	Administrative Specialist Holcomb, Sharmon	12	1.00	43,139
1010		USS Salaries-Temp		-	3,000
1020		USS Salaries-OT		-	2,000
		Total USS Salaries		**3.00**	**114,533**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	111,533
	D10236	RU Registrar's Office		-	3,000
		Total USS Salaries by Fund		**3.00**	**114,533**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994001	Senior Administrative Assistant Cooper, Samantha	12	1.00	30,909
	994002	Senior Administrative Assistant Cotton, Sonya	12	1.00	32,219
	994003	Administrative Assistant Senior Malm, Bailey *This position is fully funded from restricted use sources.*	12	1.00	30,451
	994005	Administrative Assistant Senior Vacant	12	1.00	30,181
	994006	Transfer Equivalency Assistant Pitchford, Jesse	12	1.00	30,014
	994007	Administrative Specialist Hughes, Kristi	12	1.00	35,506
	994008	Administrative Specialist Hudson, Cecilia *This position is fully funded from restricted use sources.*	12	1.00	33,883
	994009	Administrative Specialist Slaton, Kelly *This position is fully funded from restricted use sources.*	12	1.00	32,510
	994011	Senior Administrative Assistant Vacant *$16,548 of this position is funded from restricted use sources.*	12	1.00	36,379
	994034	Senior Administrative Assistant Walter, Marsha	12	1.00	30,680

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	994908	Senior Administrative Assistant			
		Winsor, Garret	12	1.00	30,472
		This position is fully funded from restricted use sources.			
	997118	Associate Registrar			
		Fiscus, Sally	12	1.00	59,510
	997230	Catalog Editor and Transfer Equivalency Specialist			
		Vincent, Virginia	12	1.00	40,019
		$18,339 of this position is funded from restricted use sources.			
	997231	Administrative Specialist			
		Rock, Amanda	12	1.00	42,016
	997260	Associate Registrar			
		Archambeau, Kristina	12	1.00	58,058
		This position is fully funded from restricted use sources.			
	998147	Registrar and Director of Enrollment Services			
		Crabtree, Gina	12	1.00	135,344
	998556	Assistant Registrar			
		Conley, Melissa	12	1.00	42,000
	998624	Technology Support Specialist			
		Haetten, Michelle	12	0.50	26,010
		This position is fully funded from restricted use sources.			
	998716	Senior Administrative Assistant			
		Lazzo, Melinda	12	1.00	30,472
	998720	Administrative Specialist			
		Kinkor, Michael	12	1.00	31,886
	998784	Degree Audit Scribe			
		Macy, Seth	12	1.00	33,613
	999214	Returning Student Supervisor			
		Owens, Tia	12	1.00	37,003
1110		Uncl-Salaries-Seasonal and Temp			10,000
1115		Unclassified Salaries-Add'l Comp			2,500
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		**21.50**	**903,137**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		13.09	552,882
	A2000	GU General Fees Fund		2.00	89,982
	D10236	RU Registrar's Office		6.41	260,272
		Total Unclassified Salaries by Fund		**21.50**	**903,137**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			4,884

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
1210		Student Salaries-WS-WSU Match			833
1220		Student Sal-Workstudy Federal			2,473
1690		Shrinkage			(23,555)
1760		State Leave Pymt Assessment			6,789
1810		KPERS Retirement			33,348
1830		Regents Retirement			59,832
1850		TIAA Disability			10,061
1911		Medicare			14,322
1912		OASDI			61,190
1750		Dependent Health Insurance			25,179
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			136,945
1970		Workers Compensation			3,030
1980		Unemployment Compensation			813
		Total Students and Fringe Benefits			**336,144**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			222,747
	A2000	GU General Fees Fund			32,046
	D10236	RU Registrar's Office			78,852
	R40041	Federal Work Study Program			2,500
		Total Students and Fringe Benefits			**336,144**
		Total Salaries and Fringe Benefits		**24.50**	**1,353,814**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		16.09	887,162
	A2000	GU General Fees Fund		2.00	122,028
	D10236	RU Registrar's Office		6.41	342,124
	R40041	Federal Work Study Program		-	2,500
		Total Salaries and Fringe Benefits		**24.50**	**1,353,814**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			178,550
7F		Commodities			24,200
7H		Capital Outlay			54,871
7L		Grants Claims & Shared Revenue			3,000
7V		Miscellaneous Non Expense			2,000
		Total OOE			**262,621**
Total OOE by Fund					
	A2000	GU General Fees Fund			66,376
	D10236	RU Registrar's Office			196,245
		Total OOE by Fund			**262,621**
		Total FTE and Expenditures		**24.50**	**1,616,435**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.09	887,162
	A2000	GU General Fees Fund		2.00	188,404
	D10236	RU Registrar's Office		6.41	538,369
	R40041	Federal Work Study Program		-	2,500
		Total FTE and Expenditures by Fund		**24.50**	**1,616,435**

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993098	Social Services Coordinator & Advocate			
		Sweet, Vaughn	12	0.75	33,750
	996893	Social Services Coordinator			
		Riley, Ashlyn	12	1.00	45,000
		This position is fully funded from restricted use sources.			
	997030	Student Affairs Marketing and Media Coordinator			
		Kribs, Emily	12	1.00	40,622
1110		Uncl-Salaries-Seasonal and Temp			-
1140		Grad Assistants-Other			15,000
		Total Unclassified Salaries		**2.75**	**134,372**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.75	74,372
	D11370	RU Student Affairs Retention		1.00	60,000
		Total Unclassified Salaries by Fund		**2.75**	**134,372**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,282
1690		Shrinkage			(2,521)
1760		State Leave Pymt Assessment			943
1830		Regents Retirement			10,148
1850		TIAA Disability			1,195
1911		Medicare			1,703
1912		OASDI			7,274
1750		Dependent Health Insurance			2,698
1950		Single Group Health Insurance			20,922
1970		Workers Compensation			424
1980		Unemployment Compensation			116
		Total Students and Fringe Benefits			**51,184**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			33,633
	D11370	RU Student Affairs Retention			17,551
		Total Students and Fringe Benefits			**51,184**
		Total Salaries and Fringe Benefits		**2.75**	**185,556**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.75	108,005
	D11370	RU Student Affairs Retention		1.00	77,551
		Total Salaries and Fringe Benefits		**2.75**	**185,556**

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			25,088
7F		Commodities			14,402
7H		Capital Outlay			2,200
		Total OOE			**41,690**
Total OOE by Fund					
	A2000	GU General Fees Fund			9,382
	D11370	RU Student Affairs Retention			32,308
		Total OOE by Fund			**41,690**
		Total FTE and Expenditures		**2.75**	**227,246**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.75	117,387
	D11370	RU Student Affairs Retention		1.00	109,859
		Total FTE and Expenditures by Fund		**2.75**	**227,246**

W.S.U ANNUAL BUDGET
101920 - University Marketing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			12,000
1760		State Leave Pymt Assessment			80
1970		Workers Compensation			36
1980		Unemployment Compensation			10
		Total Students and Fringe Benefits			**12,126**
Total Students and Fringe Benefits by Fund					
	D10334	RU University Marketing			12,126
		Total Students and Fringe Benefits			**12,126**
		Total Salaries and Fringe Benefits		**-**	**12,126**
Total Salaries and Fringe Benefits by Fund					
	D10334	RU University Marketing		-	12,126
		Total Salaries and Fringe Benefits		**-**	**12,126**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			351,594
7F		Commodities			2,450
7Z		Transfers Out			2,000
		Total OOE			**356,044**
Total OOE by Fund					
	A2000	GU General Fees Fund			226,172
	D10334	RU University Marketing			129,872
		Total OOE by Fund			**356,044**
		Total FTE and Expenditures		**-**	**368,170**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	226,172
	D10334	RU University Marketing		-	141,998
		Total FTE and Expenditures by Fund		**-**	**368,170**

W.S.U ANNUAL BUDGET
101921 - Student Ambassador Society
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			1,375
		Total OOE			**1,375**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,375
		Total OOE by Fund			**1,375**
		Total FTE and Expenditures		**-**	**1,375**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,375
		Total FTE and Expenditures by Fund		**-**	**1,375**

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993019	OneStop Specialist - Part Time			
		James, Addie	12	0.75	33,509
		This position is fully funded from restricted use sources.			
	993601	Assistant Director One Stop			
		Johnson, Kylie	12	1.00	55,825
		This position is fully funded from restricted use sources.			
	996895	OneStop Specialist			
		Watts, Kristen	12	1.00	44,242
	996925	OneStop Specialist			
		Ortega, Elia	12	1.00	44,262
	996976	Administrative Assistant			
		Gomez, Joeli	12	1.00	29,016
		This position is fully funded from restricted use sources.			
	997225	University Operator			
		Horton, Cindy	12	1.00	31,554
		This position is fully funded from restricted use sources.			
	997355	OneStop Specialist			
		Brooks, Kindra	12	1.00	43,680
		$26,208 of this position is funded from restricted use sources.			
	997415	OneStop Specialist			
		Ulmer, Brittany	12	1.00	44,200
		This position is fully funded from restricted use sources.			
	997443	Director One-Stop Student Services			
		Hansen, Lisa	12	1.00	89,317
		This position is fully funded from restricted use sources.			
	997903	OneStop Specialist			
		Evans, Lori	12	1.00	50,461
		This position is fully funded from restricted use sources.			
	998311	OneStop Specialist			
		Frey Owens, Jessica	12	1.00	42,515
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**10.75**	**508,580**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.40	105,976
	D10700	RU One Stop Student Services		8.35	402,604
		Total Unclassified Salaries by Fund		**10.75**	**508,580**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			3,000
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(3,202)
1760		State Leave Pymt Assessment			3,383
1810		KPERS Retirement			10,986
1830		Regents Retirement			36,674
1850		TIAA Disability			5,093
1911		Medicare			7,213
1912		OASDI			30,826
1750		Dependent Health Insurance			10,791
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			68,473
1970		Workers Compensation			1,512
1980		Unemployment Compensation			405
		Total Students and Fringe Benefits			**175,832**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			31,202
	D10700	RU One Stop Student Services			144,630
		Total Students and Fringe Benefits			**175,832**
		Total Salaries and Fringe Benefits		**10.75**	**684,412**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.40	137,178
	D10700	RU One Stop Student Services		8.35	547,234
		Total Salaries and Fringe Benefits		**10.75**	**684,412**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,082,456
7F		Commodities			1,820
7H		Capital Outlay			2,000
		Total OOE			**1,086,276**
Total OOE by Fund					
	D10700	RU One Stop Student Services			1,086,276
		Total OOE by Fund			**1,086,276**
		Total FTE and Expenditures		**10.75**	**1,770,688**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.40	137,178
	D10700	RU One Stop Student Services		8.35	1,633,510
		Total FTE and Expenditures by Fund		**10.75**	**1,770,688**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 291,053	$ -	$ 291,053	2.3%	$ 228,854	$ 519,907	2.0%
Unclassified Salaries	4,004,486	4,358,383	8,362,870	66.6%	4,860,319	13,223,189	49.8%
Student Salaries	132,016	31,681	163,697	1.3%	877,815	1,041,512	3.9%
Fringe Benefits	1,459,574	1,309,953	2,769,527	22.1%	1,565,917	4,335,443	16.3%
Shrinkage	(134,262)	(129,997)	(264,259)	-2.1%	-	(264,259)	-1.0%
Subtotal Salaries and Fringe Benefits	$ 5,752,867	$ 5,570,020	$ 11,322,887	90.2%	$ 7,532,905	$ 18,855,792	71.0%
Other Operating Expenditures	$ -	$ 1,236,313	$ 1,236,313	9.8%	$ 6,467,851	$ 7,704,164	29.0%
Total Student Services Program Budget	$ 5,752,867	$ 6,806,333	$ 12,559,200	100.0%	$ 14,000,756	$ 26,559,956	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Definition

The Institutional Support Program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution. They include budgeting, legal services, fiscal operations, human resource management, support services to faculty and staff, and activities concerned with community and alumni relations. The Institutional Support Program is divided into four sub-programs: Executive Management (41161), Fiscal Operations (41162), General Administration (41163), and Public Relations and Development (41167).

W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995192	Executive Assistant to the Office of the President			
		Johnson, Susan	12	1.00	73,080
	995209	Chief of Staff and Executive to the President			
		Clark, Anna	12	1.00	114,979
	997088	Director of Governmental Relations			
		Gearhart, Zachary	12	1.00	95,410
	997738	Executive Director of Government Relations & Strategy			
		Schlapp, Andrew	12	1.00	183,667
	998571	President			
		Golden, Jay	12	1.00	441,346
		$39,231 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			7,000
1115		Unclassified Salaries-Add'l Comp			63,670
1140		Grad Assistants-Other			10,828
		Total Unclassified Salaries		**5.00**	**989,980**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	73,080
	A2000	GU General Fees Fund		3.91	877,669
	D10000	RU President's Office		0.09	39,231
		Total Unclassified Salaries by Fund		**5.00**	**989,980**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			29,440
1690		Shrinkage			(26,782)
1760		State Leave Pymt Assessment			6,731
1830		Regents Retirement			82,635
1850		TIAA Disability			9,725
1911		Medicare			13,819
1912		OASDI			39,281
1750		Dependent Health Insurance			14,389
1950		Single Group Health Insurance			30,433
1970		Workers Compensation			3,001
1980		Unemployment Compensation			798
		Total Students and Fringe Benefits			**203,470**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			22,165

W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	A2000	GU General Fees Fund			174,835
	D10000	RU President's Office			6,470
		Total Students and Fringe Benefits			**203,470**
		Total Salaries and Fringe Benefits		**5.00**	**1,193,450**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	95,245
	A2000	GU General Fees Fund		3.91	1,052,504
	D10000	RU President's Office		0.09	45,701
		Total Salaries and Fringe Benefits		**5.00**	**1,193,450**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			116,885
7F		Commodities			7,667
7H		Capital Outlay			1,000
		Total OOE			**125,552**
Total OOE by Fund					
	A2000	GU General Fees Fund			123,019
	D10000	RU President's Office			2,533
		Total OOE by Fund			**125,552**
		Total FTE and Expenditures		**5.00**	**1,319,002**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	95,245
	A2000	GU General Fees Fund		3.91	1,175,523
	D10000	RU President's Office		0.09	48,234
		Total FTE and Expenditures by Fund		**5.00**	**1,319,002**

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996792	Budget and Management Analyst			
		Post, Jason	12	1.00	75,110
	996839	Director of Auxiliary Services			
		Abbey, Mary	12	1.00	94,951
	996904	Budget and Management Analyst			
		Smith, Lauren	12	1.00	75,110
	998361	Executive Assistant			
		Petty, Phyllis	12	1.00	75,710
	998565	University Budget Director			
		Miller, David	12	1.00	149,205
	998567	Vice President for Finance and Administration			
		Golling, Werner	12	1.00	234,685
	998890	Administrative Officer			
		Martin, Emily	12	0.25	11,575
1110		Uncl-Salaries-Seasonal and Temp			59,144
1115		Unclassified Salaries-Add'l Comp			100,000
1160		Unclass Sal-OT/Comp/AHR			3,050
		Total Unclassified Salaries		**6.25**	**878,540**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	98,001
	A2000	GU General Fees Fund		5.25	680,539
	D11253	RU VPFA Claims Contingency		-	100,000
		Total Unclassified Salaries by Fund		**6.25**	**878,540**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			22,424
1690		Shrinkage			(22,641)
1760		State Leave Pymt Assessment			5,950
1830		Regents Retirement			69,653
1850		TIAA Disability			8,199
1911		Medicare			12,495
1912		OASDI			47,611
1750		Dependent Health Insurance			15,288
1950		Single Group Health Insurance			47,550

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1970		Workers Compensation			2,652
1980		Unemployment Compensation			713
		Total Students and Fringe Benefits			**209,894**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			48,015
	A2000	GU General Fees Fund			143,695
	D11253	RU VPFA Claims Contingency			18,184
		Total Students and Fringe Benefits			**209,894**
		Total Salaries and Fringe Benefits		**6.25**	**1,088,434**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	146,016
	A2000	GU General Fees Fund		5.25	824,234
	D11253	RU VPFA Claims Contingency		-	118,184
		Total Salaries and Fringe Benefits		**6.25**	**1,088,434**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			58,649
7F		Commodities			10,947
7H		Capital Outlay			1,500
		Total OOE			**71,096**
Total OOE by Fund					
	A2000	GU General Fees Fund			71,096
		Total OOE by Fund			**71,096**
		Total FTE and Expenditures		**6.25**	**1,159,530**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	146,016
	A2000	GU General Fees Fund		5.25	895,330
	D11253	RU VPFA Claims Contingency		-	118,184
		Total FTE and Expenditures by Fund		**6.25**	**1,159,530**

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995021	Executive Administrative Specialist			
		Santiago, Lydia	12	1.00	50,773
		This position is fully funded from restricted use sources.			
	995164	Executive Vice President, Provost & Professor			
		Muma, Richard	12	1.00	278,735
	995165	Assistant Vice President for Academic Affairs			
		Monk-Morgan, Valencia	12	1.00	121,800
	997219	Chief Data Officer and Professor			
		Wright, David	12	1.00	178,173
	997516	Professor			
		Cohen, Peter	9	0.75	139,451
	998008	Editorial Assistant			
		Bixby, Kristie	12	1.00	55,019
		This position is fully funded from restricted use sources.			
	998181	Executive Assistant to the Provost and Senior Vice President			
		Manning, Laura	12	1.00	75,405
	998254	Associate Vice President and Associate Professor			
		Glenmaye, Linnea	12	1.00	178,173
	998569	Director of Faculty Advancement and Barton Fellow			
		Markova, Gergana	9	0.25	59,408
	998821	Budget Analyst			
		Hudson, Janis	12	1.00	55,848
		This position is fully funded from restricted use sources.			
	999115	Associate Vice President for Strategic Enrollment Management			
		Shaw, Carolyn	12	1.00	152,250
		$12,981 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**10.00**	**1,345,035**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	356,346

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A2000	GU General Fees Fund		4.92	814,068
	D10003	RU Office of Academic Affairs		3.09	174,621
		Total Unclassified Salaries by Fund		**10.00**	**1,345,035**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1690		Shrinkage			(32,717)
1760		State Leave Pymt Assessment			9,015
1810		KPERS Retirement			15,173
1830		Regents Retirement			105,269
1850		TIAA Disability			13,456
1911		Medicare			19,235
1912		OASDI			67,372
1750		Dependent Health Insurance			20,689
1950		Single Group Health Insurance			74,188
1970		Workers Compensation			4,020
1980		Unemployment Compensation			1,085
		Total Students and Fringe Benefits			**316,785**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			65,676
	A2000	GU General Fees Fund			165,937
	D10003	RU Office of Academic Affairs			85,172
		Total Students and Fringe Benefits			**316,785**
		Total Salaries and Fringe Benefits		**10.00**	**1,661,820**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	422,022
	A2000	GU General Fees Fund		4.92	980,005
	D10003	RU Office of Academic Affairs		3.09	259,793
		Total Salaries and Fringe Benefits		**10.00**	**1,661,820**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			72,688
7F		Commodities			11,950
7H		Capital Outlay			3,000
		Total OOE			**87,638**
Total OOE by Fund					
	A2000	GU General Fees Fund			87,638
		Total OOE by Fund			**87,638**
		Total FTE and Expenditures		**10.00**	**1,749,458**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	422,022
	A2000	GU General Fees Fund		4.92	1,067,643
	D10003	RU Office of Academic Affairs		3.09	259,793
		Total FTE and Expenditures by Fund		**10.00**	**1,749,458**

W.S.U ANNUAL BUDGET
101521 - Faculty Senate
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1115		Unclassified Salaries-Add'l Comp			8,000
		Total Unclassified Salaries		**-**	**8,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	8,000
		Total Unclassified Salaries by Fund		**-**	**8,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(215)
1760		State Leave Pymt Assessment			53
1830		Regents Retirement			680
1850		TIAA Disability			80
1911		Medicare			116
1912		OASDI			496
1970		Workers Compensation			24
1980		Unemployment Compensation			7
		Total Students and Fringe Benefits			**1,241**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,241
		Total Students and Fringe Benefits			**1,241**
		Total Salaries and Fringe Benefits		**-**	**9,241**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	9,241
		Total Salaries and Fringe Benefits		**-**	**9,241**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			13,229
7F		Commodities			200
7H		Capital Outlay			100
		Total OOE			**13,529**
Total OOE by Fund					
	A2000	GU General Fees Fund			13,529
		Total OOE by Fund			**13,529**
		Total FTE and Expenditures		**-**	**22,770**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	9,241
	A2000	GU General Fees Fund		-	13,529
		Total FTE and Expenditures by Fund		**-**	**22,770**

W.S.U ANNUAL BUDGET
101533 - Unclassified Professional Senate
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			938
		Total OOE			**938**
Total OOE by Fund					
	A2000	GU General Fees Fund			938
		Total OOE by Fund			**938**
		Total FTE and Expenditures		**-**	**938**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	938
		Total FTE and Expenditures by Fund		**-**	**938**

W.S.U ANNUAL BUDGET
101534 - University Support Staff Senate
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			938
		Total OOE			**938**
Total OOE by Fund					
	A2000	GU General Fees Fund			938
		Total OOE by Fund			**938**
		Total FTE and Expenditures		**-**	**938**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	938
		Total FTE and Expenditures by Fund		**-**	**938**

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994444	Assistant General Counsel			
		Vacant	12	1.00	127,281
		$123,777 of this position is funded from restricted use sources.			
	997581	Deputy General Counsel			
		Jacob-Warren, Misha	12	0.60	105,000
	997732	General Counsel			
		Boden, Stacia	12	0.56	119,666
	997891	Associate General Counsel			
		Vacant	12	1.00	140,000
	998528	Executive Legal Assistant			
		Bishop, Belinda	12	1.00	65,569
	999887	Associate General Counsel			
		Skladzien, Jessica	12	0.07	10,050
1110		Uncl-Salaries-Seasonal and Temp			10,496
1115		Unclassified Salaries-Add'l Comp			23,958
		Total Unclassified Salaries		**4.23**	**602,020**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	65,569
	A2000	GU General Fees Fund		2.26	388,716
	D10900	RU General Counsel		0.97	147,735
		Total Unclassified Salaries by Fund		**4.23**	**602,020**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,127)
1760		State Leave Pymt Assessment			3,977
1830		Regents Retirement			27,563
1850		TIAA Disability			5,918
1911		Medicare			8,698
1912		OASDI			33,617
1750		Dependent Health Insurance			2,400
1950		Single Group Health Insurance			9,355
1970		Workers Compensation			1,773
1980		Unemployment Compensation			484
		Total Students and Fringe Benefits			**81,658**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A0003	GU State General Fund			10,159
	A2000	GU General Fees Fund			55,149
	D10900	RU General Counsel			16,350
		Total Students and Fringe Benefits			**81,658**
		Total Salaries and Fringe Benefits		**4.23**	**683,678**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	75,728
	A2000	GU General Fees Fund		2.26	443,865
	D10900	RU General Counsel		0.97	164,085
		Total Salaries and Fringe Benefits		**4.23**	**683,678**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			21,230
7F		Commodities			3,300
7H		Capital Outlay			1,920
		Total OOE			**26,450**
Total OOE by Fund					
	A2000	GU General Fees Fund			26,450
		Total OOE by Fund			**26,450**
		Total FTE and Expenditures		**4.23**	**710,128**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	75,728
	A2000	GU General Fees Fund		2.26	470,315
	D10900	RU General Counsel		0.97	164,085
		Total FTE and Expenditures by Fund		**4.23**	**710,128**

W.S.U ANNUAL BUDGET
101584 - Special Advisor for the President
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996902	Special Advisor to the President			
		Vacant	12	0.80	128,733
		Total Unclassified Salaries		**0.80**	**128,733**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.80	128,733
		Total Unclassified Salaries by Fund		**0.80**	**128,733**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(3,714)
1760		State Leave Pymt Assessment			850
1830		Regents Retirement			10,943
1850		TIAA Disability			1,288
1911		Medicare			1,776
1912		OASDI			7,592
1750		Dependent Health Insurance			3,598
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			379
1980		Unemployment Compensation			98
		Total Students and Fringe Benefits			**30,418**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			30,418
		Total Students and Fringe Benefits			**30,418**
		Total Salaries and Fringe Benefits		**0.80**	**159,151**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.80	159,151
		Total Salaries and Fringe Benefits		**0.80**	**159,151**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**0.80**	**159,151**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.80	159,151
		Total FTE and Expenditures by Fund		**0.80**	**159,151**

W.S.U ANNUAL BUDGET
101585 - Research Compliance Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997055	Compliance Specialist			
		Mann, Penny	12	1.00	71,469
	997727	Director, Intellectual Property and Research Compliance			
		Vacant	12	1.00	114,442
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**185,911**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	71,469
	D11097	SRO ORTT Compliance		1.00	114,442
		Total Unclassified Salaries by Fund		**2.00**	**185,911**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,176)
1760		State Leave Pymt Assessment			1,228
1830		Regents Retirement			6,075
1850		TIAA Disability			1,860
1911		Medicare			2,647
1912		OASDI			11,313
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			548
1980		Unemployment Compensation			147
		Total Students and Fringe Benefits			**32,847**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			21,761
	D11097	SRO ORTT Compliance			11,086
		Total Students and Fringe Benefits			**32,847**
		Total Salaries and Fringe Benefits		**2.00**	**218,758**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	93,230
	D11097	SRO ORTT Compliance		1.00	125,528
		Total Salaries and Fringe Benefits		**2.00**	**218,758**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			60,000
		Total OOE			**60,000**
Total OOE by Fund					
	D11097	SRO ORTT Compliance			60,000

W.S.U ANNUAL BUDGET
101585 - Research Compliance Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total OOE by Fund			**60,000**
		Total FTE and Expenditures		**2.00**	**278,758**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	93,230
	D11097	SRO ORTT Compliance		1.00	185,528
		Total FTE and Expenditures by Fund		**2.00**	**278,758**

W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997889	Director of Internal Auditing			
		Cavanaugh, Paul	12	1.00	120,226
		Total Unclassified Salaries		**1.00**	**120,226**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	120,226
		Total Unclassified Salaries by Fund		**1.00**	**120,226**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(3,485)
1760		State Leave Pymt Assessment			794
1830		Regents Retirement			10,220
1850		TIAA Disability			1,203
1911		Medicare			1,652
1912		OASDI			7,064
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			7,608
1970		Workers Compensation			354
1980		Unemployment Compensation			92
		Total Students and Fringe Benefits			**29,099**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			29,099
		Total Students and Fringe Benefits			**29,099**
		Total Salaries and Fringe Benefits		**1.00**	**149,325**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	149,325
		Total Salaries and Fringe Benefits		**1.00**	**149,325**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,730
		Total OOE			**3,730**
Total OOE by Fund					
	A2000	GU General Fees Fund			3,730
		Total OOE by Fund			**3,730**
		Total FTE and Expenditures		**1.00**	**153,055**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	153,055
		Total FTE and Expenditures by Fund		**1.00**	**153,055**

W.S.U ANNUAL BUDGET
101597 - Community Engagement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993842	Community Engagement Coordinator			
		Harrison, Kevin	12	1.00	50,750
		$20,300 of this position is funded from restricted use sources.			
	996619	Director of Operations			
		Carrithers, Deanna	12	1.00	71,050
	998809	Vice President Military, Veterans and First Responders			
		Fleming-Randle, Marche	12	1.00	174,209
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			8,750
		Total Unclassified Salaries		**3.00**	**304,759**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.60	284,459
	D11221	RU Office of Diversity		0.40	20,300
		Total Unclassified Salaries by Fund		**3.00**	**304,759**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(8,228)
1760		State Leave Pymt Assessment			2,012
1830		Regents Retirement			25,907
1850		TIAA Disability			3,050
1911		Medicare			4,277
1912		OASDI			16,691
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			22,825
1970		Workers Compensation			898
1980		Unemployment Compensation			237
		Total Students and Fringe Benefits			**74,863**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			68,160
	D11221	RU Office of Diversity			6,703
		Total Students and Fringe Benefits			**74,863**
		Total Salaries and Fringe Benefits		**3.00**	**379,622**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.60	352,619
	D11221	RU Office of Diversity		0.40	27,003
		Total Salaries and Fringe Benefits		**3.00**	**379,622**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
101597 - Community Engagement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
7C		Contractual Services			53,955
7F		Commodities			8,650
7H		Capital Outlay			2,000
		Total OOE			**64,605**
Total OOE by Fund					
	A2000	GU General Fees Fund			40,431
	D11221	RU Office of Diversity			24,174
		Total OOE by Fund			**64,605**
		Total FTE and Expenditures		**3.00**	**444,227**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.60	393,050
	D11221	RU Office of Diversity		0.40	51,177
		Total FTE and Expenditures by Fund		**3.00**	**444,227**

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999947	Assistant to VP & AVP/Dean of Students			
		Claypool, Linda	12	1.00	63,960
		Total USS Salaries		**1.00**	**63,960**
Total USS Salaries by Fund					
	A2000	GU General Fees Fund		1.00	63,960
		Total USS Salaries by Fund		**1.00**	**63,960**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997327	Associate Vice President, Student Affairs and Dean of Students			
		Austin, Aaron	12	1.00	142,100
	997628	Vice President for Student Affairs			
		Hall, Teresa	12	1.00	172,443
	998066	Director of Development for Student Affairs			
		Royse, Delinda	12	1.00	61,634
		This position is fully funded from restricted use sources.			
	998550	Assistant Vice President for Student Affairs/Assesment and Student Retention			
		Newell, Alicia	12	1.00	117,545
1110		Uncl-Salaries-Seasonal and Temp			25,414
		Total Unclassified Salaries		**4.00**	**519,136**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		3.00	457,502
	D10292	RU VP for Student Affairs		-	-
	D11391	RU Student Affairs Special Projects		1.00	61,634
		Total Unclassified Salaries by Fund		**4.00**	**519,136**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,910
1210		Student Salaries-WS-WSU Match			1,667
1220		Student Sal-Workstudy Federal			4,948
1690		Shrinkage			(15,173)
1760		State Leave Pymt Assessment			3,968
1810		KPERS Retirement			9,102
1830		Regents Retirement			36,729
1850		TIAA Disability			5,579
1911		Medicare			8,338
1912		OASDI			33,834
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,769
1980		Unemployment Compensation			478
		Total Students and Fringe Benefits			**147,383**

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			12,420
	A2000	GU General Fees Fund			116,383
	D10292	RU VP for Student Affairs			-
	D11391	RU Student Affairs Special Projects			13,580
	R40041	Federal Work Study Program			5,000
		Total Students and Fringe Benefits			**147,383**
		Total Salaries and Fringe Benefits		**5.00**	**730,479**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	12,420
	A2000	GU General Fees Fund		4.00	637,845
	D10292	RU VP for Student Affairs		-	-
	D11391	RU Student Affairs Special Projects		1.00	75,214
	R40041	Federal Work Study Program		-	5,000
		Total Salaries and Fringe Benefits		**5.00**	**730,479**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			86,612
7F		Commodities			12,511
7H		Capital Outlay			6,000
		Total OOE			**105,123**
Total OOE by Fund					
	A2000	GU General Fees Fund			19,235
	D10292	RU VP for Student Affairs			85,888
		Total OOE by Fund			**105,123**
		Total FTE and Expenditures		**5.00**	**835,602**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	12,420
	A2000	GU General Fees Fund		4.00	657,080
	D10292	RU VP for Student Affairs		-	85,888
	D11391	RU Student Affairs Special Projects		1.00	75,214
	R40041	Federal Work Study Program		-	5,000
		Total FTE and Expenditures by Fund		**5.00**	**835,602**

W.S.U ANNUAL BUDGET
101619 - Institutional Equity & Compliance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993098	Social Services Coordinator & Advocate			
		Sweet, Vaughn	12	0.25	11,250
	994554	ADA Coordinator			
		Vacant	12	1.00	45,906
	997359	Title IX Coordinator			
		Zafar, Sara	12	1.00	70,000
	997736	Equal Opportunity Coordinator			
		Irvin, Michael	12	1.00	71,050
	999079	Exec. Director Office of Institutional Equity and Compliance			
		Taylor, Christine	12	1.00	152,250
		Total Unclassified Salaries		**4.25**	**350,456**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		4.25	350,456
		Total Unclassified Salaries by Fund		**4.25**	**350,456**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(10,083)
1760		State Leave Pymt Assessment			2,314
1830		Regents Retirement			25,889
1850		TIAA Disability			3,507
1911		Medicare			4,931
1912		OASDI			20,892
1750		Dependent Health Insurance			8,094
1950		Single Group Health Insurance			24,726
1970		Workers Compensation			1,032
1980		Unemployment Compensation			275
		Total Students and Fringe Benefits			**81,577**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			81,577
		Total Students and Fringe Benefits			**81,577**
		Total Salaries and Fringe Benefits		**4.25**	**432,033**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		4.25	432,033
		Total Salaries and Fringe Benefits		**4.25**	**432,033**

W.S.U ANNUAL BUDGET
101619 - Institutional Equity & Compliance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			34,920
		Total OOE			**34,920**
Total OOE by Fund					
	A2000	GU General Fees Fund			34,920
		Total OOE by Fund			**34,920**
		Total FTE and Expenditures		**4.25**	**466,953**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		4.25	466,953
		Total FTE and Expenditures by Fund		**4.25**	**466,953**

W.S.U ANNUAL BUDGET
101640 - WSU Tech
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993556	President of Wichita State University Campus of Applied Sciences and Technology and Vice President of Workforce Development for WSU Tech			
		Utash, Sheree	12	1.00	232,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**232,000**
Total Unclassified Salaries by Fund					
	D11378	RU WSU Tech		1.00	232,000
		Total Unclassified Salaries by Fund		**1.00**	**232,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,532
1830		Regents Retirement			19,720
1850		TIAA Disability			2,320
1911		Medicare			3,364
1912		OASDI			8,817
1970		Workers Compensation			683
1980		Unemployment Compensation			186
		Total Students and Fringe Benefits			**36,622**
Total Students and Fringe Benefits by Fund					
	D11378	RU WSU Tech			36,622
		Total Students and Fringe Benefits			**36,622**
		Total Salaries and Fringe Benefits		**1.00**	**268,622**
Total Salaries and Fringe Benefits by Fund					
	D11378	RU WSU Tech		1.00	268,622
		Total Salaries and Fringe Benefits		**1.00**	**268,622**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**268,622**
Total FTE and Expenditures by Fund					
	D11378	RU WSU Tech		1.00	268,622
		Total FTE and Expenditures by Fund		**1.00**	**268,622**

W.S.U ANNUAL BUDGET
101504 - Shocker ID Card System
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			85,469
		Total OOE			**85,469**
Total OOE by Fund					
	A2000	GU General Fees Fund			85,469
		Total OOE by Fund			**85,469**
		Total FTE and Expenditures		**-**	**85,469**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	85,469
		Total FTE and Expenditures by Fund		**-**	**85,469**

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999478	Accountant II			
		Hayes, Linda	12	1.00	41,142
	999869	Public Service Admin I			
		Vacant	12	0.63	24,898
		This position is fully funded from restricted use sources.			
	999991	Accounts Payable Audit & Compliance Analyst, Sr			
		Lacy, Robin	12	1.00	47,611
1010	USS Salaries-Temp			-	25,000
1020	USS Salaries-OT			-	109,000
		Total USS Salaries		**2.63**	**247,651**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	88,754
	D10252	RU Controller's Office		0.63	158,898
		Total USS Salaries by Fund		**2.63**	**247,651**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	993427	Director, Purchasing & Accounts Payable Fiscal Operations			
		Courtney, Kristie	12	1.00	100,000
	994012	Accountant III - Payroll			
		Smith, Alicia	12	1.00	47,840
	994036	Payroll Specialist			
		Cole, Stephanie	12	1.00	46,800
	994118	PCard Administrator/Fiscal Team Lead			
		Hernandez, Shanda		1.00	48,006
	994389	Customer Service Associate			
		Betzen, Joshua	12	1.00	39,166
	994935	Director of Business Technology			
		Coldiron, Brenda	12	1.00	124,847
	996395	Travel Services Audit and Compliance Team Lead			
		Vacant	12	1.00	44,574
	996576	Accounts Payable Audit and Compliance Analyst I			
		White, Michelle	12	1.00	43,763
	996689	Payroll Analyst			
		Dixon, Mindy	12	1.00	70,900
	996942	Business Technology Analyst			
		Cramer, John	12	1.00	71,250
		This position is fully funded from restricted use sources.			
	997074	Accountant III			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Franklin, Larry	12	1.00	55,141
	997087	Student Finance Analyst I			
		Newell, Bo	12	1.00	45,698
	997097	Public Service Administrator III			
		Post, Penny	12	1.00	54,662
	997261	Accountant I			
		Turenne, Theresa	12	1.00	42,120
	997360	Policy and Program Analyst			
		Beat, Dianna	12	0.50	23,348
		This position is fully funded from restricted use sources.			
	997535	Business Financial Analyst			
		Schulte, Franklin	12	1.00	50,773
		This position is fully funded from restricted use sources.			
	997586	Director of Accounting Operations			
		Moore, Teresa	12	1.00	101,957
	998045	Senior Business Analyst			
		Vacant	12	1.00	88,432
	998209	Business Technology Analyst			
		Emmart, Sonya	12	1.00	60,000
	998278	Senior Associate Vice President for Financial Services			
		Tatro, Lois	12	1.00	186,229
		$14,303 of this position is funded from restricted use sources.			
	998407	Desktop Technology Specialist			
		Hess, Dennis	12	1.00	47,902
		This position is fully funded from restricted use sources.			
	998453	Director - Student and Accounts Receivable Fiscal Operations			
		Bongartz, Robyn	12	1.00	106,119
	998493	Payroll Manager			
		Graham, Janet	12	1.00	89,000
	998564	Associate Vice President for Administration and Finance for Financial Reporting and Analysis and Debt Management			
		Bruun, Troy	12	1.00	156,057
	998589	Public Service Administrator III			
		Torres, Felicia	12	1.00	51,189
	998718	Information Security Analyst			
		Vacant	12	1.00	56,774
	998730	Accounts Receivable Manager			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		Maseberg, Clarice	12	1.00	75,618
	998798	Accountant Analyst			
		Eck, Kelly	12	1.00	63,049
		$6,306 of this position is funded from restricted use sources.			
	998868	Accountant II			
		Woods, Vivien	12	1.00	41,142
	998871	Student Account Analyst			
		Moore, Asia	12	1.00	38,771
	998892	Public Service Administrator II			
		Donovan-Wright, Kristi	12	1.00	45,344
	999224	Audit and Compliance Team Lead			
		Love, Fallon	12	1.00	52,250
		This position is fully funded from restricted use sources.			
	999236	Business Technology Analyst, Senior			
		Geer, Emily	12	1.00	83,000
	999244	Payroll Specialist			
		Fisher, Tamara	12	1.00	45,011
		This position is fully funded from restricted use sources.			
	999342	Student Account Specialist			
		Lohfink, Ryan	12	1.00	50,773
	999458	Business Technology Analyst			
		Pham, Nam	12	1.00	71,050
	999477	Student Account Associate			
		Unruh, Sarah	12	1.00	38,584
	999989	Accounts Payable and Imaging Specialist			
		Kahabka Munz, C Mark	12	1.00	37,170
		$19,255 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			40,000
1160		Unclass Sal-OT/Comp/AHR			15,000
		Total Unclassified Salaries		**37.50**	**2,549,310**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		19.82	1,157,748
	A2000	GU General Fees Fund		11.48	1,011,164
	D10252	RU Controller's Office		6.19	380,398
		Total Unclassified Salaries by Fund		**37.50**	**2,549,310**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			25,000
1690		Shrinkage			(66,662)
1760		State Leave Pymt Assessment			18,644
1810		KPERS Retirement			117,298

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1830		Regents Retirement			143,923
1850		TIAA Disability			27,340
1911		Medicare			39,583
1912		OASDI			165,969
1750		Dependent Health Insurance			46,762
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			220,635
1970		Workers Compensation			8,319
1980		Unemployment Compensation			2,223
		Total Students and Fringe Benefits			**749,712**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			376,441
	A2000	GU General Fees Fund			222,279
	D10252	RU Controller's Office			150,991
		Total Students and Fringe Benefits			**749,712**
		Total Salaries and Fringe Benefits		**40.13**	**3,546,673**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		21.82	1,622,943
	A2000	GU General Fees Fund		11.48	1,233,443
	D10252	RU Controller's Office		6.82	690,287
		Total Salaries and Fringe Benefits		**40.13**	**3,546,673**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			571,936
7F		Commodities			15,575
		Total OOE			**587,511**
Total OOE by Fund					
	A2000	GU General Fees Fund			322,405
	D10252	RU Controller's Office			265,106
		Total OOE by Fund			**587,511**
		Total FTE and Expenditures		**40.13**	**4,134,184**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		21.82	1,622,943
	A2000	GU General Fees Fund		11.48	1,555,848
	D10252	RU Controller's Office		6.82	955,393
		Total FTE and Expenditures by Fund		**40.13**	**4,134,184**

W.S.U ANNUAL BUDGET
101517 - 27th Payroll Period
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			211,764
		Total OOE			**211,764**
Total OOE by Fund					
	A2000	GU General Fees Fund			211,764
		Total OOE by Fund			**211,764**
		Total FTE and Expenditures		**-**	**211,764**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	211,764
		Total FTE and Expenditures by Fund		**-**	**211,764**

W.S.U ANNUAL BUDGET
101536 - Reserve for Budget Reduction
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7Z		Transfers Out			1,138,367
		Total OOE			**1,138,367**
Total OOE by Fund					
	D10823	RU Reserve for Budget Reduction			1,138,367
		Total OOE by Fund			**1,138,367**
		Total FTE and Expenditures		**-**	**1,138,367**
Total FTE and Expenditures by Fund					
	D10823	RU Reserve for Budget Reduction		-	1,138,367
		Total FTE and Expenditures by Fund		**-**	**1,138,367**

W.S.U ANNUAL BUDGET
101580 - Technology Projects and Fees
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			615,121
		Total OOE			**615,121**
Total OOE by Fund					
	A2000	GU General Fees Fund			615,121
		Total OOE by Fund			**615,121**
		Total FTE and Expenditures		**-**	**615,121**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	615,121
		Total FTE and Expenditures by Fund		**-**	**615,121**

W.S.U ANNUAL BUDGET
101101 - General Fees
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7Z		Transfers Out			190,000
		Total OOE			**190,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			190,000
		Total OOE by Fund			**190,000**
		Total FTE and Expenditures		**-**	**190,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	190,000
		Total FTE and Expenditures by Fund		**-**	**190,000**

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996605	Research Grant Administrator			
		Smith, Amy	12	1.00	52,000
	996926	Senior Research Grant Administrator			
		Hunt, Sarah	12	1.00	63,690
	996927	Research Grant Administrator			
		McBroom, Judith	12	1.00	55,016
	996928	Research Grant Administrator			
		Riker, Kathleen	12	1.00	56,534
	996929	Research Grant Administrator			
		Olson, Marsha	12	1.00	52,749
	997004	Associate Director - Sponsored Research Accounting			
		Delgado, Amy	12	1.00	88,001
		$10,670 of this position is funded from restricted use sources.			
	997008	Research Grant Administrator			
		Mermis, Madison	12	1.00	52,000
	998103	Senior Research Grant Administrator			
		Atwater, Tamara	12	1.00	61,506
	998947	Research Grant Administrator			
		Shepherd, Traci	12	1.00	52,000
		Total Unclassified Salaries		**9.00**	**533,495**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		8.88	522,825
	D11091	SRO Sponsored Research Accounting		0.12	10,670
		Total Unclassified Salaries by Fund		**9.00**	**533,495**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(15,842)
1760		State Leave Pymt Assessment			3,528
1810		KPERS Retirement			25,217
1830		Regents Retirement			30,288
1850		TIAA Disability			5,339

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1911		Medicare			7,577
1912		OASDI			32,383
1750		Dependent Health Insurance			14,388
1752		Healthy Kids Health Insurance			678
1950		Single Group Health Insurance			53,257
1970		Workers Compensation			1,574
1980		Unemployment Compensation			422
		Total Students and Fringe Benefits			**158,809**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			155,948
	D11091	SRO Sponsored Research Accounting			2,861
		Total Students and Fringe Benefits			**158,809**
		Total Salaries and Fringe Benefits		**9.00**	**692,304**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		8.88	678,773
	D11091	SRO Sponsored Research Accounting		0.12	13,531
		Total Salaries and Fringe Benefits		**9.00**	**692,304**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			20,000
		Total OOE			**20,000**
Total OOE by Fund					
	D11091	SRO Sponsored Research Accounting			20,000
		Total OOE by Fund			**20,000**
		Total FTE and Expenditures		**9.00**	**712,304**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		8.88	678,773
	D11091	SRO Sponsored Research Accounting		0.12	33,531
		Total FTE and Expenditures by Fund		**9.00**	**712,304**

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1010		USS Salaries-Temp		-	-
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	A2000	GU General Fees Fund		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995795	Administrative Specialist			
		Vacant	12	1.00	18,013
	996565	Human Resources Specialist			
		Bates, Hannah	12	1.00	42,078
	996588	Human Resources Training Coordinator			
		Parker, Sandy	12	1.00	39,603
	996609	Compensation Analyst			
		Thompson, Micah	12	1.00	52,019
	996618	Human Resources Business Partner			
		Lopez, Melody	12	1.00	75,000
	996622	Director, Human Resources Operations and Systems			
		Martin, Susan	12	1.00	124,845
	996623	Human Resources Professional			
		Holsteen, Marcie	12	1.00	96,755
	996911	HR Analyst			
		Rosebaugh, Megan	12	1.00	31,200
	997064	Lead of Total Rewards, HR			
		Olmsted, Jamie	12	1.00	96,755
	997349	Human Resource Professional II			
		Windham, Julie	12	1.00	48,922
	997591	Assistant Director, Human Resources			
		Propst, Sheryl	12	1.00	80,122
	997753	Benefits Representative			
		Tucker, Cara	12	1.00	38,002
	997888	Human Resources Business Partner			
		Reiling, Rebecca	12	1.00	80,122
	998546	Human Resources Business Partner			
		Anthis, Lana	12	1.00	96,755

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	998562	Executive Director of Human Resources			
		Espinoza, Judith	12	1.00	152,250
	998811	Human Resources Generalist			
		Pletcher, Lyndsay	12	1.00	45,115
	998812	Human Resource Professional I			
		Vacant	12	1.00	40,331
	998826	Human Resource Professional III			
		Thompson, Nancy	12	1.00	63,170
	998843	Talent Representative			
		Lee, Lisa	12	1.00	36,546
	998845	HR Coordinator			
		McIntyre, Sara	12	1.00	39,603
	998998	HR Representative (Benefits)			
		Vacant	12	1.00	42,078
	999294	HRMS Lead			
		Chrisman, Vickie	12	1.00	71,050
	999321	HR Generalist			
		Irish, Mikayla	12	1.00	36,546
	999444	Recruiter			
		Tucker, Megan	12	1.00	43,992
1110		Uncl-Salaries-Seasonal and Temp			12,000
1160		Unclass Sal-OT/Comp/AHR			800
		Total Unclassified Salaries		**24.00**	**1,503,671**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	800
	A2000	GU General Fees Fund		24.00	1,502,871
		Total Unclassified Salaries by Fund		**24.00**	**1,503,671**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,200
1690		Shrinkage			(44,445)
1760		State Leave Pymt Assessment			9,942
1810		KPERS Retirement			21,588
1830		Regents Retirement			105,373
1850		TIAA Disability			14,930
1911		Medicare			21,350
1912		OASDI			90,663
1750		Dependent Health Insurance			28,776
1752		Healthy Kids Health Insurance			1,356
1950		Single Group Health Insurance			144,552
1970		Workers Compensation			4,437
1980		Unemployment Compensation			1,190

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Students and Fringe Benefits			**400,912**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			127
	A2000	GU General Fees Fund			400,785
		Total Students and Fringe Benefits			**400,912**
		Total Salaries and Fringe Benefits		**24.00**	**1,904,583**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	927
	A2000	GU General Fees Fund		24.00	1,903,656
		Total Salaries and Fringe Benefits		**24.00**	**1,904,583**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			76,825
7F		Commodities			10,605
7H		Capital Outlay			62,733
		Total OOE			**150,163**
Total OOE by Fund					
	A2000	GU General Fees Fund			80,163
	D10256	RU Office of Human Resources			70,000
		Total OOE by Fund			**150,163**
		Total FTE and Expenditures		**24.00**	**2,054,746**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	927
	A2000	GU General Fees Fund		24.00	1,983,819
	D10256	RU Office of Human Resources		-	70,000
		Total FTE and Expenditures by Fund		**24.00**	**2,054,746**

W.S.U ANNUAL BUDGET
101512 - Transition to Respect
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,000
		Total OOE			**4,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			4,000
		Total OOE by Fund			**4,000**
		Total FTE and Expenditures		**-**	**4,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	4,000
		Total FTE and Expenditures by Fund		**-**	**4,000**

W.S.U ANNUAL BUDGET
101523 - Minority Faculty & Staff Assoc
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			275
		Total OOE			**275**
Total OOE by Fund					
	A2000	GU General Fees Fund			275
		Total OOE by Fund			**275**
		Total FTE and Expenditures		**-**	**275**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	275
		Total FTE and Expenditures by Fund		**-**	**275**

W.S.U ANNUAL BUDGET
101527 - Staff Training & Development
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			634,000
		Total OOE			**634,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			634,000
		Total OOE by Fund			**634,000**
		Total FTE and Expenditures		**-**	**634,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	634,000
		Total FTE and Expenditures by Fund		**-**	**634,000**

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999658	Procurement Officer II			
		Vacant	12	1.00	37,752
		This position is fully funded from restricted use sources.			
	999826	Procurement Officer III			
		Nettleton, Lisa	12	1.00	58,885
		This position is fully funded from restricted use sources.			
1010		USS Salaries-Temp		-	25,000
		Total USS Salaries		**2.00**	**121,637**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	25,000
	A2000	GU General Fees Fund		-	-
	D10250	RU Office of Purchasing		2.00	96,637
		Total USS Salaries by Fund		**2.00**	**121,637**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994023	Senior Administrative Specialist			
		Vacant	12	1.00	36,379
		This position is fully funded from restricted use sources.			
	997574	Director of Purchasing			
		White, Steven	12	1.00	106,575
		This position is fully funded from restricted use sources.			
	998469	Assistant Director of Purchasing			
		Sowell, Kimberly	12	1.00	69,020
	999975	Purchasing Agent			
		Murray, Robby	12	1.00	46,717
		Total Unclassified Salaries		**4.00**	**258,691**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	115,737
	A2000	GU General Fees Fund		-	-
	D10250	RU Office of Purchasing		2.00	142,954
		Total Unclassified Salaries by Fund		**4.00**	**258,691**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,844
1690		Shrinkage			(4,214)
1760		State Leave Pymt Assessment			2,533
1810		KPERS Retirement			8,380
1830		Regents Retirement			18,897
1850		TIAA Disability			3,556
1911		Medicare			5,320
1912		OASDI			22,738
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			30,432
1970		Workers Compensation			1,131

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1980		Unemployment Compensation			300
		Total Students and Fringe Benefits			**99,111**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			39,857
	A2000	GU General Fees Fund			-
	D10250	RU Office of Purchasing			59,254
		Total Students and Fringe Benefits			**99,111**
		Total Salaries and Fringe Benefits		**6.00**	**479,439**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	180,594
	A2000	GU General Fees Fund		-	-
	D10250	RU Office of Purchasing		4.00	298,845
		Total Salaries and Fringe Benefits		**6.00**	**479,439**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,137
7F		Commodities			350
		Total OOE			**4,487**
Total OOE by Fund					
	A2000	GU General Fees Fund			4,487
		Total OOE by Fund			**4,487**
		Total FTE and Expenditures		**6.00**	**483,926**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	180,594
	A2000	GU General Fees Fund		-	4,487
	D10250	RU Office of Purchasing		4.00	298,845
		Total FTE and Expenditures by Fund		**6.00**	**483,926**

W.S.U ANNUAL BUDGET
101542 - Reserve for Fringe Ben Commitments
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(44)
1830		Regents Retirement			8,496
1850		TIAA Disability			974
1925		Grad Assistant Grp Health Ins			3,131
1750		Dependent Health Insurance			4,044
1950		Single Group Health Insurance			31,806
		Total Students and Fringe Benefits			**48,407**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			48,407
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**48,407**
		Total Salaries and Fringe Benefits		**-**	**48,407**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	48,407
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**-**	**48,407**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**48,407**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	48,407
	A2000	GU General Fees Fund		-	-
		Total FTE and Expenditures by Fund		**-**	**48,407**

W.S.U ANNUAL BUDGET
101543 - HR - Background Checks
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,000
		Total OOE			**8,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			8,000
		Total OOE by Fund			**8,000**
		Total FTE and Expenditures		**-**	**8,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	8,000
		Total FTE and Expenditures by Fund		**-**	**8,000**

W.S.U ANNUAL BUDGET
101545 - Crisis Management
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			12,348
		Total OOE			**12,348**
Total OOE by Fund					
	A2000	GU General Fees Fund			12,348
		Total OOE by Fund			**12,348**
		Total FTE and Expenditures		**-**	**12,348**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	12,348
		Total FTE and Expenditures by Fund		**-**	**12,348**

W.S.U ANNUAL BUDGET
101590 - Shuttle Bus
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			507,178
		Total OOE			**507,178**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10679	RU Shuttle Bus			507,178
		Total OOE by Fund			**507,178**
		Total FTE and Expenditures		**-**	**507,178**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10679	RU Shuttle Bus		-	507,178
		Total FTE and Expenditures by Fund		**-**	**507,178**

W.S.U ANNUAL BUDGET
101602 - General Expense
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,727,212
		Total OOE			**2,727,212**
Total OOE by Fund					
	A2000	GU General Fees Fund			2,727,212
		Total OOE by Fund			**2,727,212**
		Total FTE and Expenditures		**-**	**2,727,212**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	2,727,212
		Total FTE and Expenditures by Fund		**-**	**2,727,212**

W.S.U ANNUAL BUDGET
101604 - Telecommunications Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			338,610
7F		Commodities			107,545
7H		Capital Outlay			514,845
		Total OOE			**961,000**
Total OOE by Fund					
	D11386	RU Telecommunication Services Proj			711,000
	D11389	RU Telecom Infrastructure Upgrades			250,000
		Total OOE by Fund			**961,000**
		Total FTE and Expenditures		**-**	**961,000**
Total FTE and Expenditures by Fund					
	D11386	RU Telecommunication Services Proj		-	711,000
	D11389	RU Telecom Infrastructure Upgrades		-	250,000
		Total FTE and Expenditures by Fund		**-**	**961,000**

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999306	Senior Admin Assistant			
		Reikofski, Daniel	12	1.00	34,611
		This position is fully funded from restricted use sources.			
	999476	Assistant Manager			
		Murray, Gordon	12	1.00	37,482
	999951	Senior Admin Assistant			
		Cole, Cynthia	12	1.00	41,142
1020	USS Salaries-OT			-	-
		Total USS Salaries		**3.00**	**113,235**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	78,624
	D10251	RU Postal Services		1.00	34,611
		Total USS Salaries by Fund		**3.00**	**113,235**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	998056	Manager of Postal Services			
		Albers, Matthew	12	1.00	55,500
	998900	Senior Administrative Assistant			
		Jay, Meghan	12	1.00	30,659
	999779	Mail Room Clerk			
		Ferrell, Linda	12	1.00	26,021
	999952	Mailroom Clerk			
		Cook, Amanda	12	1.00	26,021
1140	Grad Assistants-Other				-
		Total Unclassified Salaries		**4.00**	**138,201**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	138,201
	D10251	RU Postal Services		-	-
		Total Unclassified Salaries by Fund		**4.00**	**138,201**
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student Salaries-Regular				7,894
1690	Shrinkage				(7,289)
1760	State Leave Pymt Assessment				1,716
1810	KPERS Retirement				24,013
1830	Regents Retirement				7,031
1850	TIAA Disability				2,518
1911	Medicare				3,483
1912	OASDI				14,884
1750	Dependent Health Insurance				10,791
1950	Single Group Health Insurance				53,256
1970	Workers Compensation				768
1980	Unemployment Compensation				202
		Total Students and Fringe Benefits			**119,267**

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			95,485
	D10251	RU Postal Services			23,782
		Total Students and Fringe Benefits			**119,267**
	Total Salaries and Fringe Benefits			**7.00**	**370,703**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	312,310
	D10251	RU Postal Services		1.00	58,393
		Total Salaries and Fringe Benefits		**7.00**	**370,703**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			81,509
7F		Commodities			11,546
7H		Capital Outlay			4,225
7V		Miscellaneous Non Expense			600
		Total OOE			**97,880**
Total OOE by Fund					
	A2000	GU General Fees Fund			70,098
	D10251	RU Postal Services			27,782
		Total OOE by Fund			**97,880**
	Total FTE and Expenditures			**7.00**	**468,583**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	312,310
	A2000	GU General Fees Fund		-	70,098
	D10251	RU Postal Services		1.00	86,175
	Total FTE and Expenditures by Fund			**7.00**	**468,583**

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999689	Fire & Safety Coordinator, Senior			
		Moore, Dennis	12	1.00	46,030
	999717	Trades Supervisor			
		Fee, Brian	12	1.00	50,357
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	750
		Total USS Salaries		**2.00**	**110,129**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	59,772
	A2000	GU General Fees Fund		1.00	50,357
		Total USS Salaries by Fund		**2.00**	**110,129**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993695	Fire & Safety Coordinator			
		Murray, Scott	12	1.00	50,773
	997212	Manager, Environmental Health and Safety			
		Clem, Andrew	12	1.00	52,780
	997843	Director, Environmental Health and Safety			
		Strickland, Michael	12	1.00	93,230
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		**3.00**	**197,283**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	197,283
		Total Unclassified Salaries by Fund		**3.00**	**197,283**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(9,270)
1760		State Leave Pymt Assessment			2,032
1810		KPERS Retirement			15,673
1830		Regents Retirement			16,771
1850		TIAA Disability			3,077
1911		Medicare			4,318
1912		OASDI			18,455
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			30,432
1970		Workers Compensation			909
1980		Unemployment Compensation			241
		Total Students and Fringe Benefits			**89,832**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			68,402
	A2000	GU General Fees Fund			21,430
		Total Students and Fringe Benefits			**89,832**
		Total Salaries and Fringe Benefits		**5.00**	**397,244**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A0003	GU State General Fund		4.00	325,457
	A2000	GU General Fees Fund		1.00	71,787
		Total Salaries and Fringe Benefits		**5.00**	**397,244**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			5,000
		Total OOE			**5,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			5,000
		Total OOE by Fund			**5,000**
		Total FTE and Expenditures		**5.00**	**402,244**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	325,457
	A2000	GU General Fees Fund		1.00	76,787
		Total FTE and Expenditures by Fund		**5.00**	**402,244**

W.S.U ANNUAL BUDGET
103027 - Animal Safety
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			30,000
		Total OOE			**30,000**
Total OOE by Fund					
	D10573	SRO Animal Safety			30,000
		Total OOE by Fund			**30,000**
		Total FTE and Expenditures		**-**	**30,000**
Total FTE and Expenditures by Fund					
	D10573	SRO Animal Safety		-	30,000
		Total FTE and Expenditures by Fund		**-**	**30,000**

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999535	Administrative Specialist			
		Reed, Juanita	12	1.00	33,883
	999958	Administrative Officer			
		Vacant	12	1.00	39,520
		Total USS Salaries		**2.00**	**73,403**
Total USS Salaries by Fund					
	A2000	GU General Fees Fund		2.00	73,403
		Total USS Salaries by Fund		**2.00**	**73,403**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	995213	Assistant Director of Alumni Events			
		Ward, Alyssa	12	1.00	35,006
	997589	Accounting Specialist			
		Shanahan, Stacy	12	1.00	32,219
	997620	Director of Communications			
		White, Connie	12	1.00	65,023
	997696	Editorial Associate/Online Magazine Coordinator			
		Paske, Scott	12	1.00	35,901
	997733	Director of Alumni Programs			
		Blanton, Tate	12	1.00	48,721
		$13,530 of this position is funded from restricted use sources.			
	997766	Director of Marketing and Membership			
		Stieben, Erin	12	1.00	51,025
		Total Unclassified Salaries		**6.00**	**267,895**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		5.72	254,365
	D10327	RU Alumni		0.28	13,530
		Total Unclassified Salaries by Fund		**6.00**	**267,895**
		STUDENT ASSISTANTS AND BENEFITS			
1200	Student Salaries-Regular				23,582
1690	Shrinkage				(9,760)
1760	State Leave Pymt Assessment				2,414
1810	KPERS Retirement				4,822
1830	Regents Retirement				22,775
1850	TIAA Disability				3,419
1911	Medicare				4,830
1912	OASDI				20,629
1750	Dependent Health Insurance				3,597
1950	Single Group Health Insurance				38,040

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1970		Workers Compensation			1,079
1980		Unemployment Compensation			291
		Total Students and Fringe Benefits			**115,718**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			90,418
	D10327	RU Alumni			25,300
		Total Students and Fringe Benefits			**115,718**
		Total Salaries and Fringe Benefits		**8.00**	**457,017**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		7.72	418,187
	D10327	RU Alumni		0.28	38,830
		Total Salaries and Fringe Benefits		**8.00**	**457,017**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			32,184
		Total OOE			**32,184**
Total OOE by Fund					
	D10327	RU Alumni			32,184
		Total OOE by Fund			**32,184**
		Total FTE and Expenditures		**8.00**	**489,201**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		7.72	418,187
	D10327	RU Alumni		0.28	71,014
		Total FTE and Expenditures by Fund		**8.00**	**489,201**

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993336	Coordinator of WSU Placemaking			
		Beal, Kristin	12	0.50	35,006
	994199	Director of Videography			
		Pennick, Tyler	12	1.00	54,000
	996964	Senior Communicator			
		Suellentrop, Paul	12	1.00	63,946
		$21,320 of this position is funded from restricted use sources.			
	997175	Assistant Director of Web and Digital Strategy			
		Hall, Quinn	12	1.00	53,000
	997373	Social Media Manager			
		Vacant	12	1.00	1,536
	997546	Co-Director of News and Media Relations			
		Mazzullo, Helaine	12	1.00	62,534
	997576	Creative Services Director			
		Easum, Amy	12	1.00	67,625
		$20,288 of this position is funded from restricted use sources.			
	997676	Director of Web and New Media			
		Hart, Timothy	12	1.00	69,572
	997801	VP Strategic Communications and Marketing			
		Coleman-Martins, Shelly	12	1.00	175,558
	998193	Director of Advertising			
		Schafer, Amy	12	1.00	59,129
	998383	Strategic Communications Project Director			
		Vacant	12	1.00	1,247
	998413	Director of Social Media			
		Herron, Matheson	12	1.00	81,200
	998419	Co-Director of News and Media Relations			
		Kleinsasser, Joseph	12	1.00	62,784

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	998445	Director of Community Relations and Special Events			
		Hytche, Carmen	12	1.00	58,519
	998822	Creative Specialist			
		Ignudo, Jaci	12	1.00	35,568
	998851	Public Service Administrator II			
		Shoemaker, Mercedes	12	1.00	49,962
	998893	Senior Designer			
		Muret, Annelise	12	1.00	50,000
	998895	Web and New Media Designer			
		Vacant	12	1.00	48,898
	998897	Marketing Content Strategist			
		Ornelas, Sara	12	1.00	50,003
		Total Unclassified Salaries		**18.50**	**1,080,087**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.67	407,005
	A2000	GU General Fees Fund		9.20	631,474
	D10331	RU Strategic Communications		0.33	21,320
	D10834	RU Creative Services		0.30	20,288
		Total Unclassified Salaries by Fund		**18.50**	**1,080,087**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			22,558
1690		Shrinkage			(31,447)
1760		State Leave Pymt Assessment			7,288
1810		KPERS Retirement			7,110
1830		Regents Retirement			83,176
1850		TIAA Disability			10,810
1911		Medicare			15,004
1912		OASDI			62,406
1750		Dependent Health Insurance			35,972
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			106,514
1970		Workers Compensation			3,253
1980		Unemployment Compensation			858
		Total Students and Fringe Benefits			**323,502**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			123,111
	A2000	GU General Fees Fund			185,830
	D10331	RU Strategic Communications			7,526
	D10834	RU Creative Services			7,035
		Total Students and Fringe Benefits			**323,502**
		Total Salaries and Fringe Benefits		**18.50**	**1,403,589**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.67	530,116
	A2000	GU General Fees Fund		9.20	817,304
	D10331	RU Strategic Communications		0.33	28,846

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	D10834	RU Creative Services		0.30	27,323
		Total Salaries and Fringe Benefits		**18.50**	**1,403,589**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			35,056
7F		Commodities			9,100
7H		Capital Outlay			10,000
		Total OOE			**54,156**
Total OOE by Fund					
	A2000	GU General Fees Fund			52,901
	D10331	RU Strategic Communications			1,255
		Total OOE by Fund			**54,156**
		Total FTE and Expenditures		**18.50**	**1,457,745**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.67	530,116
	A2000	GU General Fees Fund		9.20	870,205
	D10331	RU Strategic Communications		0.33	30,101
	D10834	RU Creative Services		0.30	27,323
		Total FTE and Expenditures by Fund		**18.50**	**1,457,745**

W.S.U ANNUAL BUDGET
101612 - Creative Services
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1210		Student Salaries-WS-WSU Match			1,667
1220		Student Sal-Workstudy Federal			4,948
1760		State Leave Pymt Assessment			177
1970		Workers Compensation			79
1980		Unemployment Compensation			22
		Total Students and Fringe Benefits			**26,893**
Total Students and Fringe Benefits by Fund					
	D10332	RU Creative Services			21,893
	R40041	Federal Work Study Program			5,000
		Total Students and Fringe Benefits			**26,893**
		Total Salaries and Fringe Benefits		**-**	**26,893**
Total Salaries and Fringe Benefits by Fund					
	D10332	RU Creative Services		-	21,893
	R40041	Federal Work Study Program		-	5,000
		Total Salaries and Fringe Benefits		**-**	**26,893**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			208,514
		Total OOE			**208,514**
Total OOE by Fund					
	D10332	RU Creative Services			208,514
		Total OOE by Fund			**208,514**
		Total FTE and Expenditures		**-**	**235,407**
Total FTE and Expenditures by Fund					
	D10332	RU Creative Services		-	230,407
	R40041	Federal Work Study Program		-	5,000
		Total FTE and Expenditures by Fund		**-**	**235,407**

W.S.U ANNUAL BUDGET
101901 - Commencement
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			67,855
7F		Commodities			2,085
7Z		Transfers Out			650
		Total OOE			**70,590**
Total OOE by Fund					
	A2000	GU General Fees Fund			48,590
	D10235	RU Commencement			22,000
		Total OOE by Fund			**70,590**
		Total FTE and Expenditures		**-**	**70,590**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	48,590
	D10235	RU Commencement		-	22,000
		Total FTE and Expenditures by Fund		**-**	**70,590**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 252,150	$ 187,720	$ 439,870	2.3%	$ 290,146	$ 730,016	3.1%
Unclassified Salaries	2,617,769	8,096,536	10,714,305	55.3%	1,247,123	11,961,429	50.4%
Student Salaries	37,845	54,180	92,025	0.5%	117,643	209,668	0.9%
Fringe Benefits	960,823	2,148,678	3,109,501	16.0%	359,244	3,468,745	14.6%
Shrinkage	(87,161)	(239,153)	(326,314)	-1.7%	-	(326,314)	-1.4%
Subtotal Salaries and Fringe Benefits	$ 3,781,426	$ 10,247,961	$ 14,029,387	72.4%	$ 2,014,156	$ 16,043,543	67.7%
Other Operating Expenditures	$ -	$ 5,353,757	$ 5,353,757	27.6%	$ 2,316,364	$ 7,670,121	32.3%
Total Institutional Support Program Budget	$ 3,781,426	$ 15,601,718	$ 19,383,144	100.0%	$ 4,330,520	$ 23,713,664	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Definition

The Physical Plant Operations Program includes all expenditures of current operating funds for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving. The Physical Plant Operations Program is further divided into five sub-programs: Physical Plant Administration (96002), General Maintenance (96003), Utilities (96004), Security (96005), and Special Projects (96006).

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999714	Administrative Assistant Senior			
		Collard, Augustine	12	1.00	33,862
	999776	Senior Admin Assistant			
		Abraham, Rebecca	12	1.00	36,400
	999828	Accounting Specialist			
		Mau, Adriana	12	1.00	33,883
1020		USS Salaries-OT		-	-
		Total USS Salaries		**3.00**	**104,146**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	104,146
	A2000	GU General Fees Fund		-	-
		Total USS Salaries by Fund		**3.00**	**104,146**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997009	Director of Facilities Maintenance Operations			
		Bryer, Eason	12	1.00	75,872
	997980	Executive Director of Facilities Services			
		Smith Jr., Bobby	12	1.00	144,130
	998887	Administrative Specialist			
		Sublett, Lindsay	12	1.00	33,883
	999177	Director Administration and Finance Operations			
		Renollet, Annmarie	12	1.00	73,080
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**4.00**	**326,965**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	326,965
		Total Unclassified Salaries by Fund		**4.00**	**326,965**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,776)
1760		State Leave Pymt Assessment			2,849
1810		KPERS Retirement			14,821
1830		Regents Retirement			27,795
1850		TIAA Disability			4,313
1911		Medicare			6,143
1912		OASDI			26,255
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			38,040
1970		Workers Compensation			1,272
1980		Unemployment Compensation			342
		Total Students and Fringe Benefits			**116,248**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			116,248
	A2000	GU General Fees Fund			-

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Students and Fringe Benefits			**116,248**
		Total Salaries and Fringe Benefits		**7.00**	**547,359**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	547,359
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**7.00**	**547,359**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				11,977
7F	Commodities				96,431
		Total OOE			**108,408**
Total OOE by Fund					
	A2000	GU General Fees Fund			108,408
		Total OOE by Fund			**108,408**
		Total FTE and Expenditures		**7.00**	**655,767**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	547,359
	A2000	GU General Fees Fund		-	108,408
		Total FTE and Expenditures by Fund		**7.00**	**655,767**

W.S.U ANNUAL BUDGET
108352 - Architectural & Engineering Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999518	Building Systems Engineer II Vacant	12	1.00	65,944
		Total USS Salaries		**1.00**	**65,944**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	65,944
		Total USS Salaries by Fund		**1.00**	**65,944**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,650)
1760		State Leave Pymt Assessment			436
1850		TIAA Disability			660
1911		Medicare			957
1912		OASDI			4,089
1970		Workers Compensation			194
1980		Unemployment Compensation			53
		Total Students and Fringe Benefits			**4,739**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			4,739
		Total Students and Fringe Benefits			**4,739**
		Total Salaries and Fringe Benefits		**1.00**	**70,683**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	70,683
		Total Salaries and Fringe Benefits		**1.00**	**70,683**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			100
		Total OOE			**100**
Total OOE by Fund					
	A2000	GU General Fees Fund			100
		Total OOE by Fund			**100**
		Total FTE and Expenditures		**1.00**	**70,783**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	70,683
	A2000	GU General Fees Fund		-	100
		Total FTE and Expenditures by Fund		**1.00**	**70,783**

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994882	Assistant Director of Facilities Planning			
		Woolsoncroft, Todd	12	1.00	101,945
	997200	Project Manager			
		Young, Kevin	12	1.00	71,556
	997740	Executive Director of Facilities Planning			
		Patterson, Emily	12	1.00	144,130
	998606	University Property Manager			
		Stegeman, Crystal	12	1.00	71,050
		$39,585 of this position is funded from restricted use sources.			
	999943	Project Manager			
		Stauth, David	12	1.00	77,140
		Total Unclassified Salaries		**5.00**	**465,821**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	71,556
	A2000	GU General Fees Fund		3.44	354,680
	D11293	RU Facilities Planning		0.56	39,585
		Total Unclassified Salaries by Fund		**5.00**	**465,821**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,410)
1760		State Leave Pymt Assessment			3,078
1830		Regents Retirement			39,598
1850		TIAA Disability			4,661
1911		Medicare			6,624
1912		OASDI			28,313
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			30,432
1970		Workers Compensation			1,372
1980		Unemployment Compensation			368
		Total Students and Fringe Benefits			**112,827**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			18,447
	A2000	GU General Fees Fund			87,179
	D11293	RU Facilities Planning			7,201
		Total Students and Fringe Benefits			**112,827**

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**5.00**	**578,648**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	90,003
	A2000	GU General Fees Fund		3.44	441,859
	D11293	RU Facilities Planning		0.56	46,786
		Total Salaries and Fringe Benefits		**5.00**	**578,648**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,368
		Total OOE			**18,368**
Total OOE by Fund					
	A2000	GU General Fees Fund			18,368
		Total OOE by Fund			**18,368**
		Total FTE and Expenditures		**5.00**	**597,016**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	90,003
	A2000	GU General Fees Fund		3.44	460,227
	D11293	RU Facilities Planning		0.56	46,786
		Total FTE and Expenditures by Fund		**5.00**	**597,016**

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1030		USS Salaries-Standby		-	12,992
		Total USS Salaries		**-**	**12,992**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	12,992
		Total USS Salaries by Fund		**-**	**12,992**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(367)
1760		State Leave Pymt Assessment			86
1810		KPERS Retirement			1,849
1850		TIAA Disability			130
1911		Medicare			189
1912		OASDI			806
1970		Workers Compensation			39
1980		Unemployment Compensation			11
		Total Students and Fringe Benefits			**2,743**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			2,743
		Total Students and Fringe Benefits			**2,743**
		Total Salaries and Fringe Benefits		**-**	**15,735**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	15,735
		Total Salaries and Fringe Benefits		**-**	**15,735**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**15,735**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	15,735
		Total FTE and Expenditures by Fund		**-**	**15,735**

W.S.U ANNUAL BUDGET
108375 - Paint Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999298	Painter Senior			
		Rose, William	12	1.00	36,338
	999309	Painter Senior			
		Unruh, Silas	12	1.00	32,136
	999695	Painter			
		Vacant	12	1.00	29,910
	999703	Painter Senior			
		Williams, Scott	12	1.00	35,318
	999704	Painter Senior			
		Logue, Michael	12	1.00	36,130
1020	USS Salaries-OT			-	9,000
		Total USS Salaries		**5.00**	**178,832**
Total USS Salaries by Fund					
	A0003	GU State General Fund		5.00	178,832
	A2000	GU General Fees Fund		-	-
		Total USS Salaries by Fund		**5.00**	**178,832**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	999723	Trades Supervisor			
		Estill-Matos, Daraleen	12	1.00	46,446
		Total Unclassified Salaries		**1.00**	**46,446**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	46,446
		Total Unclassified Salaries by Fund		**1.00**	**46,446**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(7,312)
1760	State Leave Pymt Assessment				1,491
1810	KPERS Retirement				21,193
1830	Regents Retirement				3,948
1850	TIAA Disability				2,257
1911	Medicare				3,046
1912	OASDI				13,013
1750	Dependent Health Insurance				10,791
1752	Healthy Kids Health Insurance				678
1950	Single Group Health Insurance				38,040
1970	Workers Compensation				666
1980	Unemployment Compensation				171
		Total Students and Fringe Benefits			**87,982**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			87,982
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**87,982**
		Total Salaries and Fringe Benefits		**6.00**	**313,260**

W.S.U ANNUAL BUDGET
108375 - Paint Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	313,260
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**6.00**	**313,260**
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commodities				40,000
		Total OOE			**40,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			40,000
		Total OOE by Fund			**40,000**
		Total FTE and Expenditures		**6.00**	**353,260**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	313,260
	A2000	GU General Fees Fund		-	40,000
		Total FTE and Expenditures by Fund		**6.00**	**353,260**

W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999475	Carpenter Senior Owens, James	12	1.00	32,885
	999594	Carpenter Senior Matos, Joseph	12	1.00	37,856
	999709	Carpenter Senior Tiemeyer, Thomas	12	1.00	35,776
	999713	Carpenter Vacant	12	1.00	34,174
	999718	Carpenter Senior Valentine, Dean	12	1.00	40,560
	999719	Carpenter Senior Thompson, Gary	12	1.00	37,856
	999953	Carpenter Sabag, Jesus	12	1.00	32,219
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	2,000
		Total USS Salaries		**7.00**	**266,318**
Total USS Salaries by Fund					
	A0003	GU State General Fund		7.00	266,318
		Total USS Salaries by Fund		**7.00**	**266,318**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	997091	Trades Supervisor Minihan, John	12	1.00	50,648
	998931	Carpenter Senior Simmons, Lucas	12	1.00	32,864
1160	Unclass Sal-OT/Comp/AHR				750
		Total Unclassified Salaries		**2.00**	**84,262**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	84,262
		Total Unclassified Salaries by Fund		**2.00**	**84,262**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(10,944)
1760	State Leave Pymt Assessment				2,318
1810	KPERS Retirement				33,036
1830	Regents Retirement				7,164
1850	TIAA Disability				3,510
1911	Medicare				4,830
1912	OASDI				20,635
1750	Dependent Health Insurance				10,791
1950	Single Group Health Insurance				45,648
1970	Workers Compensation				1,037

W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
1980		Unemployment Compensation			272
		Total Students and Fringe Benefits			**118,297**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			118,297
		Total Students and Fringe Benefits			**118,297**
		Total Salaries and Fringe Benefits		**9.00**	**468,877**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	468,877
		Total Salaries and Fringe Benefits		**9.00**	**468,877**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			80,000
		Total OOE			**80,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			80,000
		Total OOE by Fund			**80,000**
		Total FTE and Expenditures		**9.00**	**548,877**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	468,877
	A2000	GU General Fees Fund		-	80,000
		Total FTE and Expenditures by Fund		**9.00**	**548,877**

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999314	Lock Systems Specialist			
		Asbridge, Joseph	12	1.00	35,942
	999528	Lock System Specialist Senior			
		Nash, Michael	12	1.00	46,010
	999696	Trades Supervisor			
		Mansfield, Thomas	12	1.00	47,507
1030		USS Salaries-Standby		-	12,992
		Total USS Salaries		**3.00**	**142,451**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	142,451
		Total USS Salaries by Fund		**3.00**	**142,451**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998853	Lock System Specialist Senior			
		Snodgrass, Travis	12	1.00	38,958
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		**1.00**	**39,458**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	39,458
		Total Unclassified Salaries by Fund		**1.00**	**39,458**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,928)
1760		State Leave Pymt Assessment			1,204
1810		KPERS Retirement			20,273
1830		Regents Retirement			3,355
1850		TIAA Disability			1,822
1911		Medicare			2,480
1912		OASDI			10,598
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			30,432
1970		Workers Compensation			538
1980		Unemployment Compensation			138
		Total Students and Fringe Benefits			**72,106**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			72,106
		Total Students and Fringe Benefits			**72,106**
		Total Salaries and Fringe Benefits		**4.00**	**254,016**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	254,016
		Total Salaries and Fringe Benefits		**4.00**	**254,016**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			12,000
		Total OOE			**12,000**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	A2000	GU General Fees Fund			12,000
		Total OOE by Fund			**12,000**
		Total FTE and Expenditures		**4.00**	**266,016**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	254,016
	A2000	GU General Fees Fund		-	12,000
		Total FTE and Expenditures by Fund		**4.00**	**266,016**

W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999135	Journeyman (Licensed) Plumber			
		Sterner, James	12	1.00	41,184
	999524	Plumber Senior			
		Vacant	12	1.00	33,634
	999556	Plumber Senior			
		Vacant	12	1.00	33,634
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	2,000
		Total USS Salaries		**3.00**	**123,443**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	123,443
	A2000	GU General Fees Fund		-	-
		Total USS Salaries by Fund		**3.00**	**123,443**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	999710	Trades Supervisor			
		Basgall, Michael	12	1.00	50,648
1160	Unclass Sal-OT/Comp/AHR				3,000
		Total Unclassified Salaries		**1.00**	**53,648**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	53,648
		Total Unclassified Salaries by Fund		**1.00**	**53,648**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(5,213)
1760	State Leave Pymt Assessment				1,170
1810	KPERS Retirement				7,995
1830	Regents Retirement				4,562
1850	TIAA Disability				1,773
1911	Medicare				2,438
1912	OASDI				10,417
1750	Dependent Health Insurance				7,194
1950	Single Group Health Insurance				15,216
1970	Workers Compensation				523
1980	Unemployment Compensation				136
		Total Students and Fringe Benefits			**46,211**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			46,211
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**46,211**
		Total Salaries and Fringe Benefits		**4.00**	**223,302**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	223,302
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**4.00**	**223,302**

W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			85,000
		Total OOE			**85,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			85,000
		Total OOE by Fund			**85,000**
		Total FTE and Expenditures		**4.00**	**308,302**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	223,302
	A2000	GU General Fees Fund		-	85,000
		Total FTE and Expenditures by Fund		**4.00**	**308,302**

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	993080	Journeyman (Licensed) Electric Coleman, Joe	12	1.00	40,560
	999380	Journeyman (Licensed) Electrician Ford, James	12	1.00	41,184
	999410	Journeyman (Licensed) Electrician Thornwall, Gregory	12	1.00	49,878
	999530	Journeyman (Licensed) Electrician Conyers, Aaron	12	1.00	49,878
	999557	Electrician Senior Houston, Matthew	12	1.00	40,726
	999712	Electrician Senior Vacant	12	1.00	40,726
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	5,500
		Total USS Salaries		**6.00**	**281,446**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	145,817
	A2000	GU General Fees Fund		3.00	135,629
		Total USS Salaries by Fund		**6.00**	**281,446**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991831	Working Electrical Shop Supervisor Daniel, Randall	12	1.00	49,899
1160		Unclass Sal-OT/Comp/AHR			750
		Total Unclassified Salaries		**1.00**	**50,649**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	50,649
		Total Unclassified Salaries by Fund		**1.00**	**50,649**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(10,438)
1760		State Leave Pymt Assessment			2,196
1810		KPERS Retirement			41,358
1830		Regents Retirement			64
1850		TIAA Disability			3,324
1911		Medicare			4,655
1912		OASDI			19,889
1750		Dependent Health Insurance			7,194
1950		Single Group Health Insurance			45,648
1970		Workers Compensation			982
1980		Unemployment Compensation			262
		Total Students and Fringe Benefits			**115,134**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			74,093
	A2000	GU General Fees Fund			41,041

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Students and Fringe Benefits			**115,134**
		Total Salaries and Fringe Benefits		**7.00**	**447,229**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	270,559
	A2000	GU General Fees Fund		3.00	176,670
		Total Salaries and Fringe Benefits		**7.00**	**447,229**
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commodities				100,000
		Total OOE			**100,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			100,000
		Total OOE by Fund			**100,000**
		Total FTE and Expenditures		**7.00**	**547,229**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	270,559
	A2000	GU General Fees Fund		3.00	276,670
		Total FTE and Expenditures by Fund		**7.00**	**547,229**

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	993066	Journeyman (Licensed) HVAC Technician			
		Freeman, Casey	12	1.00	41,184
	999459	Maintenance Supervisor			
		Butt, Kenneth	12	1.00	48,048
	999511	Journeyman (Licensed) HVAC Technician			
		Domke, Thomas	12	1.00	41,184
	999519	Plumber Senior			
		White, Christian	12	1.00	37,960
	999527	Journeyman (Licensed) HVAC Technician			
		Amelunke, Jesse	12	1.00	41,184
	999540	Journeyman (Licensed) Plumber			
		Agee, Austin	12	1.00	40,560
	999699	Journeyman (Licensed) HVAC Technician			
		Wray, William	12	1.00	40,560
	999724	Plumber Senior			
		Reeder, Charles	12	1.00	37,960
	999930	Journeyman (Licensed) HVAC Technician			
		Vacant	12	1.00	34,507
	999956	Maintenance & Repair Specialist Senior			
		Walker, Jimmy	12	1.00	32,094
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		**10.00**	**409,234**
Total USS Salaries by Fund					
	A0003	GU State General Fund		10.00	409,234
	A2000	GU General Fees Fund		-	-
		Total USS Salaries by Fund		**10.00**	**409,234**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998825	Trades Supervisor			
		Parsons, Joshua	12	1.00	46,446
1160		Unclass Sal-OT/Comp/AHR			2,500
		Total Unclassified Salaries		**1.00**	**48,946**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	48,946
		Total Unclassified Salaries by Fund		**1.00**	**48,946**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(14,610)
1760		State Leave Pymt Assessment			3,028
1810		KPERS Retirement			59,939
1830		Regents Retirement			213
1850		TIAA Disability			4,586

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
1911		Medicare			6,381
1912		OASDI			27,259
1750		Dependent Health Insurance			10,791
1950		Single Group Health Insurance			68,472
1970		Workers Compensation			1,356
1980		Unemployment Compensation			356
		Total Students and Fringe Benefits			**167,771**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			167,771
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**167,771**
		Total Salaries and Fringe Benefits		**11.00**	**625,951**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		11.00	625,951
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**11.00**	**625,951**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			200,000
		Total OOE			**200,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			200,000
		Total OOE by Fund			**200,000**
		Total FTE and Expenditures		**11.00**	**825,951**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		11.00	625,951
	A2000	GU General Fees Fund		-	200,000
		Total FTE and Expenditures by Fund		**11.00**	**825,951**

W.S.U ANNUAL BUDGET
108383 - EMS
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	995015	Electronics Technician			
		Stickley, Steven	12	1.00	38,813
	999555	Electronic Control Cntr Tech			
		Vacant	12	1.00	48,256
	999645	Electronics Technician			
		Hedges, Jason	12	1.00	37,960
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	500
		Total USS Salaries		**3.00**	**138,521**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	138,521
		Total USS Salaries by Fund		**3.00**	**138,521**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	999715	Manager of Environmental Control			
		Harkness, Donald	12	1.00	56,293
		Total Unclassified Salaries		**1.00**	**56,293**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	56,293
		Total Unclassified Salaries by Fund		**1.00**	**56,293**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(5,937)
1760	State Leave Pymt Assessment				1,289
1810	KPERS Retirement				12,846
1830	Regents Retirement				4,785
1850	TIAA Disability				1,950
1911	Medicare				2,635
1912	OASDI				11,260
1750	Dependent Health Insurance				7,194
1950	Single Group Health Insurance				22,824
1970	Workers Compensation				575
1980	Unemployment Compensation				147
		Total Students and Fringe Benefits			**59,568**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			59,568
		Total Students and Fringe Benefits			**59,568**
		Total Salaries and Fringe Benefits		**4.00**	**254,382**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	254,382
		Total Salaries and Fringe Benefits		**4.00**	**254,382**
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commodities				10,000
		Total OOE			**10,000**

W.S.U ANNUAL BUDGET
108383 - EMS
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
		Total OOE by Fund			**10,000**
		Total FTE and Expenditures		**4.00**	**264,382**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	254,382
	A2000	GU General Fees Fund		-	10,000
		Total FTE and Expenditures by Fund		**4.00**	**264,382**

W.S.U ANNUAL BUDGET
108387 - Auxiliary Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	998777	Maintenance & Repair Specialist Senior Montez, Richard	12	1.00	30,597
	999409	HVAC/Refrigeration Mechanic Hendry, Douglas	12	1.00	39,832
	999413	Maintenance & Repair Specialist Senior Johnson, Joshua	12	1.00	29,910
	999414	Maintenance Supervisor Beisel, Alan	12	1.00	44,533
	999551	Plumber Senior Hearn, Carl	12	1.00	33,634
	999720	Carpenter Senior Olberding, Richard	12	1.00	33,675
	999836	Journeyman (Licensed) Plumber Gardner, Morgan	12	1.00	40,560
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	1,500
		Total USS Salaries		**7.00**	**267,233**
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	224,188
	A2000	GU General Fees Fund		1.00	43,045
		Total USS Salaries by Fund		**7.00**	**267,233**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(8,412)
1760	State Leave Pymt Assessment				1,767
1810	KPERS Retirement				38,032
1850	TIAA Disability				2,677
1911	Medicare				3,815
1912	OASDI				16,289
1750	Dependent Health Insurance				-
1752	Healthy Kids Health Insurance				-
1950	Single Group Health Insurance				38,040
1970	Workers Compensation				790
1980	Unemployment Compensation				214
		Total Students and Fringe Benefits			**93,212**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			84,127

W.S.U ANNUAL BUDGET
108387 - Auxiliary Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A2000	GU General Fees Fund			9,085
		Total Students and Fringe Benefits			**93,212**
		Total Salaries and Fringe Benefits		**7.00**	**360,445**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	308,315
	A2000	GU General Fees Fund		1.00	52,130
		Total Salaries and Fringe Benefits		**7.00**	**360,445**
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commodities				100,000
		Total OOE			**100,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			100,000
		Total OOE by Fund			**100,000**
		Total FTE and Expenditures		**7.00**	**460,445**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	308,315
	A2000	GU General Fees Fund		1.00	152,130
		Total FTE and Expenditures by Fund		**7.00**	**460,445**

W.S.U ANNUAL BUDGET
108389 - Elevator Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			110,000
		Total OOE			**110,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			110,000
		Total OOE by Fund			**110,000**
		Total FTE and Expenditures		**-**	**110,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	110,000
		Total FTE and Expenditures by Fund		**-**	**110,000**

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999313	Equipment Operator McCord, Brian	12	1.00	27,810
	999336	Groundskeeper Snow, Daryle	12	1.00	26,728
	999373	Equipment Operator Baker, Charles	12	1.00	29,952
	999378	Equipment Operator Pokorny, Richard	12	1.00	27,144
	999391	Equipment Operator Horton, Niall	12	1.00	27,810
	999424	Landscape Supervisor Klocke, Arlan	12	1.00	47,570
	999451	Groundskeeper Neal, Kitchel	12	1.00	27,144
	999510	Equipment Operator Smith, Terry	12	1.00	27,830
	999605	Equipment Operator Newhouse, Alexia	12	1.00	39,166
	999626	Equipment Operator Tyree, Matthew	12	1.00	27,830
	999633	Equipment Operator Harris, Johnny	12	1.00	29,952
	999668	Equipment Operator Darnell, Jason	12	1.00	27,810
	999674	Equipment Operator Evans, Neletah	12	1.00	29,245
	999728	Equipment Operator Evans, Mary	12	1.00	29,952
	999732	Equipment Operator Kaufman, Lowell	12	1.00	27,810
	999733	Landscape Supervisor Ossman, Kari	12	1.00	47,570
	999734	Groundskeeper Ehlert, Jeffrey	12	1.00	27,144
	999735	Landscape Manager Hill, Scotty	12	1.00	48,755
	999737	Equipment Operator Janzen, Jack	12	1.00	36,400
	999738	Equipment Operator Garner, Paula	12	1.00	33,883
	999740	Groundskeeper			

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Alexander, Logan	12	1.00	26,728
	999741	Equipment Operator			
		Copeland, Evan	12	1.00	27,144
	999742	Landscape Supervisor			
		Headrick, Cody	12	1.00	42,224
	999868	Equipment Operator			
		Keeley, Tom	12	1.00	29,245
	999899	Landscape Supervisor			
		Stuewe, Kevin	12	1.00	47,570
	999900	Equipment Operator			
		Bennett, Robert	12	1.00	29,245
	999962	Equipment Operator			
		Miles, Derek	12	1.00	27,810
1020	USS Salaries-OT			-	10,000
		Total USS Salaries		**27.00**	**887,469**
Total USS Salaries by Fund					
	A0003	GU State General Fund		27.00	887,469
		Total USS Salaries by Fund		**27.00**	**887,469**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(30,023)
1760	State Leave Pymt Assessment				5,871
1810	KPERS Retirement				126,303
1850	TIAA Disability				8,890
1911	Medicare				12,250
1912	OASDI				52,333
1750	Dependent Health Insurance				35,970
1752	Healthy Kids Health Insurance				1,356
1950	Single Group Health Insurance				182,592
1970	Workers Compensation				2,620
1980	Unemployment Compensation				688
		Total Students and Fringe Benefits			**398,850**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			398,850
		Total Students and Fringe Benefits			**398,850**
		Total Salaries and Fringe Benefits		**27.00**	**1,286,319**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		27.00	1,286,319

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**27.00**	**1,286,319**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			27,500
7F		Commodities			122,500
		Total OOE			**150,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			150,000
		Total OOE by Fund			**150,000**
		Total FTE and Expenditures		**27.00**	**1,436,319**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		27.00	1,286,319
	A2000	GU General Fees Fund		-	150,000
		Total FTE and Expenditures by Fund		**27.00**	**1,436,319**

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	995014	Custodian Chadwick, Stancy	12	1.00	23,109
	995016	Custodian Cahill, Thomas	12	1.00	23,109
	995017	Custodian Boston, Adrian	12	1.00	23,109
	998778	Custodian Vacant	12	1.00	23,109
	998779	Custodian Le, Anna	12	1.00	24,627
	998827	Custodian Aguilar-Miguel, David	12	1.00	23,109
	998917	Custodian Dixon, Vincent	12	1.00	23,109
	998923	Custodian Manley, Seth	12	1.00	23,462
	998924	Custodian Tejeda, Michael	12	1.00	23,109
	999352	Custodian Supervisor Childs, Catherine	12	1.00	37,336
	999363	Custodian Vacant	12	1.00	23,462
	999371	Custodian Nguyen, Liem	12	1.00	25,272
	999372	Custodian Welsbacher, Charles	12	1.00	28,538
	999377	Custodian Love, Cherry	12	1.00	24,066
	999398	Custodian Do, Nhung	12	1.00	24,066
	999400	Custodian Jones, Sharon	12	1.00	24,066
	999401	Custodian Espinoza, Tina	12	1.00	23,109
	999402	Custodian Dionizio, Matheus	12	1.00	23,109
	999404	Custodian Figueroa, Nora	12	1.00	23,109
	999405	Custodian Trucks, George	12	1.00	26,562
	999406	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Tran, Hue	12	1.00	24,066
	999408	Custodial Supervisor			
		Winzerling, Alvin	12	1.00	36,400
	999411	GMRT Senior			
		Patton, Lee	12	1.00	32,885
	999456	Custodian			
		Vacant	12	1.00	23,691
	999460	Custodian			
		Williams-Gatson, Zacchaeus	12	1.00	23,109
	999462	Custodian			
		Zamora, Jorge	12	1.00	24,066
	999464	Custodian			
		Taylor, Eugene	12	1.00	24,066
	999466	Custodian			
		Easley, Steven	12	1.00	25,272
	999467	Custodian			
		Farmer, Misty	12	1.00	24,066
	999468	Custodial Supervisor			
		Vacant	12	1.00	27,040
	999469	Custodial Supervisor			
		Alvarez Curiel, Ramiro	12	1.00	35,651
	999470	Custodian			
		Robison, James	12	1.00	24,066
	999486	Custodian			
		Haynes, David	12	1.00	24,627
	999498	Custodian			
		White, Tevin	12	1.00	23,109
	999501	Custodian			
		Coca, Jesus	12	1.00	23,109
	999503	Custodian			
		Vacant	12	1.00	23,109
	999509	Custodial Specialist			
		Ricker, Steven	12	1.00	23,109
	999516	Custodian			
		Scott, Dwayne	12	1.00	24,066
	999517	Custodian			
		Hawk, Corazon	12	1.00	25,854
	999529	Custodian			
		Powell, Mekeyba	12	1.00	24,066
	999538	Custodial Supervisor			
		Chaney, Jodell	12	1.00	40,082
	999542	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Duong, Muoi	12	1.00	25,272
	999545	Custodian Thomas, David	12	1.00	33,883
	999548	Custodian Richard, Lydia	12	1.00	24,066
	999550	Custodian Nguyen, Thom	12	1.00	25,272
	999560	Custodian Bonus, Cynthia	12	1.00	24,066
	999586	Custodian Jolly, Joanna	12	1.00	23,462
	999595	Custodian Brace, Michael	12	1.00	23,109
	999597	Custodial Supervisor Johnson, Antonio	12	1.00	31,054
	999598	Custodian Neal, Joan	12	1.00	24,066
	999599	Custodian Nguyen, Mary	12	1.00	25,272
	999600	Custodian Meyer, Dary	12	1.00	24,066
	999615	Custodial Supervisor Blevens, Polar	12	1.00	38,189
	999629	Custodian Tran, Huong	12	1.00	25,272
	999631	Custodian Yero Santos, Caridad	12	1.00	24,066
	999647	Custodian Greenwood, Glen	12	1.00	24,066
	999649	Custodian Kraus, Jeanne	12	1.00	29,952
	999664	Custodian Bui, Lua	12	1.00	25,272
	999743	Custodian Mueller, Logan	12	1.00	24,066
	999745	Custodian Nguyen, Ly	12	1.00	25,272
	999753	Custodial Supervisor Ruiz, Javier	12	1.00	32,510
	999754	Custodian Martinez, David	12	1.00	24,627
	999755	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		Goodwin, Amber	12	1.00	23,109
	999756	Custodian Vacant	12	1.00	23,109
	999759	Custodian Love, Rickey	12	1.00	24,066
	999760	Custodial Supervisor McCoy, Carolyn	12	1.00	36,400
	999761	Custodial Manager Bedolla, Erendira	12	1.00	40,123
	999762	Custodian Chora Martinez, Maricela	12	1.00	24,066
	999765	Custodian Ake, Bethany	12	1.00	23,109
	999768	Custodian Nguyen, Hoang	12	1.00	23,109
	999769	Custodian Gonzalez, Salomon	12	1.00	33,883
	999770	Custodial Supervisor Ludlow, Daniel	12	1.00	33,862
	999772	Custodial Supervisor Antuna, Mario	12	1.00	33,509
	999773	Custodian Vacant	12	1.00	23,109
	999786	Custodian Coleman, Marquell	12	1.00	23,109
	999793	Custodian Anderson, Philip	12	1.00	29,952
	999856	Custodian Chau, Long	12	1.00	25,272
	999861	Custodian Vacant	12	1.00	23,109
	999896	Custodian Barnes, Melissa	12	1.00	23,109
	999928	Custodian Coca, Patricia	12	1.00	23,109
	999936	Custodian Vacant	12	1.00	23,691
	999959	Custodian Addis, Bradley	12	1.00	24,066
	999992	Custodian Delgado, Oliver	12	1.00	23,109
1020		USS Salaries-OT		-	9,500

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total USS Salaries		**83.00**	**2,174,406**
Total USS Salaries by Fund					
	A0003	GU State General Fund		78.00	2,053,766
	A2000	GU General Fees Fund		5.00	120,640
		Total USS Salaries by Fund		**83.00**	**2,174,406**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	998780	Director of Custodial Services and Event Support			
		Gonzalez Torres, Pablo	12	1.00	62,500
	998848	Custodial Supervisor			
		Johnson, Angela	12	1.00	33,862
	998886	Custodian			
		Nadeau, Brigitte	12	1.00	23,109
	999113	Custodial Manager			
		Vacant	12	1.00	40,123
	999341	Custodial Manager			
		Sanford, Gayle	12	1.00	40,123
	999562	Custodial Manager			
		Young, Deyanira	12	1.00	39,520
1160	Unclass Sal-OT/Comp/AHR				1,500
		Total Unclassified Salaries		**6.00**	**240,738**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	201,218
	A2000	GU General Fees Fund		1.00	39,520
		Total Unclassified Salaries by Fund		**6.00**	**240,738**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(78,592)
1760	State Leave Pymt Assessment				15,974
1810	KPERS Retirement				292,907
1830	Regents Retirement				8,801
1850	TIAA Disability				24,200
1911	Medicare				33,692
1912	OASDI				143,863
1750	Dependent Health Insurance				50,358
1752	Healthy Kids Health Insurance				2,712
1950	Single Group Health Insurance				448,872
1970	Workers Compensation				7,130
1980	Unemployment Compensation				1,901
		Total Students and Fringe Benefits			**951,818**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			923,237
	A2000	GU General Fees Fund			28,581
		Total Students and Fringe Benefits			**951,818**

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**89.00**	**3,366,961**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		83.00	3,178,220
	A2000	GU General Fees Fund		6.00	188,741
		Total Salaries and Fringe Benefits		**89.00**	**3,366,961**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			25,181
7F		Commodities			254,719
		Total OOE			**279,900**
Total OOE by Fund					
	A2000	GU General Fees Fund			279,900
		Total OOE by Fund			**279,900**
		Total FTE and Expenditures		**89.00**	**3,646,861**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		83.00	3,178,220
	A2000	GU General Fees Fund		6.00	468,641
		Total FTE and Expenditures by Fund		**89.00**	**3,646,861**

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999608	Power Plant Operator Senior Vacant	12	1.00	30,077
	999610	Power Plant Operator Senior Brown, Shane	12	1.00	32,885
	999611	Power Plant Operator Senior Otieno, Nicholas	12	1.00	33,675
	999612	Power Plant Operator Senior Tyler, Steven	12	1.00	31,346
	999613	Power Plant Operator Senior Williams, Glen	12	1.00	30,077
	999810	Power Plant Operator Senior Herzig, Todd	12	1.00	31,325
1020		USS Salaries-OT		-	14,066
		Total USS Salaries		**6.00**	**203,450**
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	203,450
		Total USS Salaries by Fund		**6.00**	**203,450**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995486	Manager, Central Energy Plant Olmstead, Alva	12	1.00	51,807
	996683	Trades Supervisor McClary, George	12	1.00	46,446
	999480	Director of Environmental Control Lytle, Paul	12	1.00	79,234
1160		Unclass Sal-OT/Comp/AHR			7,500
		Total Unclassified Salaries		**3.00**	**184,987**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	184,987
		Total Unclassified Salaries by Fund		**3.00**	**184,987**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,517)
1760		State Leave Pymt Assessment			2,568
1810		KPERS Retirement			47,601
1830		Regents Retirement			4,586
1850		TIAA Disability			3,889
1911		Medicare			5,432
1912		OASDI			23,213
1750		Dependent Health Insurance			10,791
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			60,864
1970		Workers Compensation			1,149

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1980		Unemployment Compensation			306
		Total Students and Fringe Benefits			**147,882**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			147,882
		Total Students and Fringe Benefits			**147,882**
		Total Salaries and Fringe Benefits		**9.00**	**536,319**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	536,319
		Total Salaries and Fringe Benefits		**9.00**	**536,319**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,791
7F		Commodities			110,209
		Total OOE			**115,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			115,000
		Total OOE by Fund			**115,000**
		Total FTE and Expenditures		**9.00**	**651,319**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	536,319
	A2000	GU General Fees Fund		-	115,000
		Total FTE and Expenditures by Fund		**9.00**	**651,319**

W.S.U ANNUAL BUDGET
108315 - Physical Plant Utilities
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,967,800
		Total OOE			**5,967,800**
Total OOE by Fund					
	A2000	GU General Fees Fund			4,493,433
	D11350	RU Physical Plant Utilities			336,000
	D11614	RU Utilities Budget Reserve			1,138,367
		Total OOE by Fund			**5,967,800**
		Total FTE and Expenditures		**-**	**5,967,800**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	4,493,433
	D11350	RU Physical Plant Utilities		-	336,000
	D11614	RU Utilities Budget Reserve		-	1,138,367
		Total FTE and Expenditures by Fund		**-**	**5,967,800**

W.S.U ANNUAL BUDGET
108316 - Other Fuels
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			20,273
		Total OOE			**20,273**
Total OOE by Fund					
	A2000	GU General Fees Fund			20,273
		Total OOE by Fund			**20,273**
		Total FTE and Expenditures		**-**	**20,273**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	20,273
		Total FTE and Expenditures by Fund		**-**	**20,273**

W.S.U ANNUAL BUDGET
108318 - Utility Contingency
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			250,000
		Total OOE			**250,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			250,000
		Total OOE by Fund			**250,000**
		Total FTE and Expenditures		**-**	**250,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	250,000
		Total FTE and Expenditures by Fund		**-**	**250,000**

W.S.U ANNUAL BUDGET
108382 - Gasoline
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			40,000
		Total OOE			**40,000**
Total OOE by Fund					
	D10276	RU Gasoline			40,000
		Total OOE by Fund			**40,000**
		Total FTE and Expenditures		**-**	**40,000**
Total FTE and Expenditures by Fund					
	D10276	RU Gasoline		-	40,000
		Total FTE and Expenditures by Fund		**-**	**40,000**

W.S.U ANNUAL BUDGET
108385 - Refuse Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			38,908
7F		Commodities			1,092
		Total OOE			**40,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			40,000
		Total OOE by Fund			**40,000**
		Total FTE and Expenditures		**-**	**40,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	40,000
		Total FTE and Expenditures by Fund		**-**	**40,000**

W.S.U ANNUAL BUDGET
103038 - Hazardous Waste Disposal
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			50,000
		Total OOE			**50,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000
		Total OOE by Fund			**50,000**
		Total FTE and Expenditures		**-**	**50,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	50,000
		Total FTE and Expenditures by Fund		**-**	**50,000**

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	994308	University Police Officer Feldt, Matthew	12	1.00	40,518
	994497	Communications Specialist II Moorhouse, Paula	12	1.00	33,654
	996092	University Police Officer Harmes, Kegan	12	1.00	42,099
	999167	Communications Specialist II Brice, Ryan	12	1.00	32,698
	999396	University Police Sergeant Rueda, Efrain	12	1.00	46,613
	999415	University Police Officer Pulver, Wyatt	12	1.00	39,915
	999482	Communications Specialist Supr Clarkson, Christina	12	1.00	39,021
	999531	University Police Officer Abbey, Andrew	12	1.00	42,099
	999547	University Police Officer Wright, Pierre	12	1.00	44,803
	999580	Administrative Specialist Pittier, Valerie	12	1.00	45,344
	999589	University Police Officer Bruce, Patrick	12	1.00	40,518
	999620	University Police Officer Blades, Matthew	12	1.00	40,518
	999621	University Police Officer Trainee Watson, Jordan	12	1.00	36,421
	999628	University Police Sergeant Hawkins, Kevin	12	1.00	47,320
	999653	University Police Officer Rose, Matthew	12	1.00	42,099
	999654	Communications Specialist II Williams, Jennifer	12	1.00	33,654
	999672	Police Technology Specialist Sessions, William	12	1.00	52,520
	999673	Communications Specialist I Shelite, Savannah	12	1.00	29,619
	999676	University Police Officer Smith, Joshua	12	1.00	46,155
	999677	University Police Officer Hejny, Miranda	12	1.00	40,518
	999678	University Police Officer			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	Amount
		Colvin, Michael	12	1.00	42,099
	999679	University Police Officer Faison, Robert	12	1.00	44,803
	999680	Communications Specialist II Stahlecker, Marie	12	1.00	39,083
	999681	University Police Officer Shafto, Michael	12	1.00	40,518
	999682	University Police Officer Albert, Jeffrey	12	1.00	40,518
	999683	University Police Detective Rider, Jeffery	12	1.00	52,957
	999684	University Police Officer Dorion, Travis	12	1.00	39,915
	999686	University Police Officer Trainee Smith, Madison	12	1.00	36,421
	999687	University Police Sergeant Garwood, Kyle	12	1.00	48,901
	999688	University Police Sergeant Johnson, Nathaniel	12	1.00	47,320
	999690	University Police Sergeant Tener, Christopher	12	1.00	47,320
	999691	University Police Officer Dorion, Brandon	12	1.00	40,518
	999692	University Police Sergeant Gabel, Benjamin	12	1.00	46,613
	999693	Administrative Specialist Ballard, Heather	12	1.00	43,139
	999694	Parking Services Supervisor Ryman, Laura	12	1.00	47,091
	999702	University Police Officer Seiler, Grant	12	1.00	40,518
	999902	University Police Officer Morales, Alba	12	1.00	40,518
1010		USS Salaries-Temp		-	3,500
1030		USS Salaries-Standby		-	9,984
1020		USS Salaries-OT		-	116,185
		Total USS Salaries		**37.00**	**1,684,032**
Total USS Salaries by Fund					
	A0003	GU State General Fund		30.00	1,383,478
	A2000	GU General Fees Fund		7.00	300,554
		Total USS Salaries by Fund		**37.00**	**1,684,032**

UNCLASSIFIED SALARIES

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994498	Communications Specialist I			
		Mattson, Richelle	12	1.00	27,810
	997965	Chief of University Police			
		Clark, Rodney	12	1.00	101,500
	998286	Operations Captain			
		Herl, Corey	12	1.00	78,115
	998719	Support Captain			
		Schroeder, Guy	12	1.00	80,911
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**4.00**	**288,336**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	27,810
	A2000	GU General Fees Fund		3.00	260,526
		Total Unclassified Salaries by Fund		**4.00**	**288,336**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			89,516
1690		Shrinkage			(65,882)
1760		State Leave Pymt Assessment			13,628
1810		KPERS Retirement			74,286
1830		Regents Retirement			17,870
1850		TIAA Disability			19,716
1880		KS Police & Fire Retirement Sys			271,213
1911		Medicare			27,462
1912		OASDI			117,339
1750		Dependent Health Insurance			46,761
1752		Healthy Kids Health Insurance			2,712
1950		Single Group Health Insurance			228,240
1970		Workers Compensation			6,088
1980		Unemployment Compensation			1,608
		Total Students and Fringe Benefits			**850,557**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			667,128
	A2000	GU General Fees Fund			183,429
		Total Students and Fringe Benefits			**850,557**
		Total Salaries and Fringe Benefits		**41.00**	**2,822,925**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		31.00	2,078,416
	A2000	GU General Fees Fund		10.00	744,509
		Total Salaries and Fringe Benefits		**41.00**	**2,822,925**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			121,221
7F		Commodities			75,370
7H		Capital Outlay			5,320
		Total OOE			**201,911**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	A2000	GU General Fees Fund			161,911
	D10262	RU WSU Police Dept			40,000
		Total OOE by Fund			**201,911**
		Total FTE and Expenditures		**41.00**	**3,024,836**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		31.00	2,078,416
	A2000	GU General Fees Fund		10.00	906,420
	D10262	RU WSU Police Dept		-	40,000
		Total FTE and Expenditures by Fund		**41.00**	**3,024,836**

W.S.U ANNUAL BUDGET
108363 - Operations - Other Operating Expend
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			83,180
7F		Commodities			5,106
		Total OOE			**88,286**
Total OOE by Fund					
	A2000	GU General Fees Fund			88,286
		Total OOE by Fund			**88,286**
		Total FTE and Expenditures		**-**	**88,286**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	88,286
		Total FTE and Expenditures by Fund		**-**	**88,286**

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999491	Mechanic			
		Chacon, Christopher	12	1.00	30,680
	999880	Mechanic			
		Purdue, Michael	12	1.00	33,883
		Total USS Salaries		**2.00**	**64,563**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	64,563
	A2000	GU General Fees Fund		-	-
		Total USS Salaries by Fund		**2.00**	**64,563**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	999730	Trades Supervisor			
		Retz, Thomas	12	1.00	46,446
1160	Unclass Sal-OT/Comp/AHR				1,000
		Total Unclassified Salaries		**1.00**	**47,446**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	47,446
		Total Unclassified Salaries by Fund		**1.00**	**47,446**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(3,508)
1760	State Leave Pymt Assessment				741
1810	KPERS Retirement				15,798
1830	Regents Retirement				85
1850	TIAA Disability				1,121
1911	Medicare				1,602
1912	OASDI				6,846
1750	Dependent Health Insurance				-
1950	Single Group Health Insurance				15,216
1970	Workers Compensation				332
1980	Unemployment Compensation				90
		Total Students and Fringe Benefits			**38,323**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			38,323
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**38,323**
	Total Salaries and Fringe Benefits			**3.00**	**150,333**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	150,333
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**3.00**	**150,333**
		OTHER OPERATING EXPENDITURES (OOE)			
7F	Commodities				68,000
		Total OOE			**68,000**

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
Total OOE by Fund					
	D10275	RU Auto Service			68,000
		Total OOE by Fund			**68,000**
		Total FTE and Expenditures		**3.00**	**218,333**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	150,333
	A2000	GU General Fees Fund		-	-
	D10275	RU Auto Service		-	68,000
		Total FTE and Expenditures by Fund		**3.00**	**218,333**

W.S.U ANNUAL BUDGET
109602 - 213 Mead
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,138,107
7F		Commodities			3,000
		Total OOE			**1,141,107**
Total OOE by Fund					
	A2000	GU General Fees Fund			893,223
	D11320	RU 213 Mead			247,884
		Total OOE by Fund			**1,141,107**
		Total FTE and Expenditures		**-**	**1,141,107**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	893,223
	D11320	RU 213 Mead		-	247,884
		Total FTE and Expenditures by Fund		**-**	**1,141,107**

W.S.U ANNUAL BUDGET
109603 - LETC Utilities & Maintenance
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			120,000
		Total OOE			**120,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			120,000
		Total OOE by Fund			**120,000**
		Total FTE and Expenditures		**-**	**120,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	120,000
		Total FTE and Expenditures by Fund		**-**	**120,000**

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999110	Equipment Operator Williams, Shawn	12	1.00	27,810
	999268	Equipment Operator Collins, Charles	12	1.00	27,144
	999541	Shipping and Receiving Clerk Gonzalez, Brandon	12	1.00	27,144
	999593	Warehouse Supervisor Sublett, James	12	1.00	42,224
	999725	Shipping and Receiving Clerk Vacant	12	1.00	27,810
	999726	Shipping and Receiving Clerk Herron, Ryan	12	1.00	28,184
	999784	Equipment Operator Scott, Kenneth	12	1.00	28,538
1020	USS Salaries-OT			-	200
		Total USS Salaries		**7.00**	**209,053**
Total USS Salaries by Fund					
	A0003	GU State General Fund		7.00	209,053
		Total USS Salaries by Fund		**7.00**	**209,053**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(6,755)
1760	State Leave Pymt Assessment				1,385
1810	KPERS Retirement				25,794
1850	TIAA Disability				2,095
1911	Medicare				2,928
1912	OASDI				12,506
1750	Dependent Health Insurance				3,597
1950	Single Group Health Insurance				38,040
1970	Workers Compensation				617
1980	Unemployment Compensation				165
		Total Students and Fringe Benefits			**80,372**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			80,372
		Total Students and Fringe Benefits			**80,372**
		Total Salaries and Fringe Benefits		**7.00**	**289,425**

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	289,425
		Total Salaries and Fringe Benefits		**7.00**	**289,425**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			841
7F		Commodities			5,159
		Total OOE			**6,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			6,000
		Total OOE by Fund			**6,000**
		Total FTE and Expenditures		**7.00**	**295,425**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	289,425
	A2000	GU General Fees Fund		-	6,000
		Total FTE and Expenditures by Fund		**7.00**	**295,425**

W.S.U ANNUAL BUDGET
109601 - Facility Rental
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,096,113
		Total OOE			**1,096,113**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,096,113
		Total OOE by Fund			**1,096,113**
		Total FTE and Expenditures		**-**	**1,096,113**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,096,113
		Total FTE and Expenditures by Fund		**-**	**1,096,113**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 6,613,664	$ 599,868	$ 7,213,532	34.1%	$ -	$ 7,213,532	31.3%
Unclassified Salaries	1,239,686	654,726	1,894,412	9.0%	39,585	1,933,997	8.4%
Student Salaries	89,516	-	89,516	0.4%	-	89,516	0.4%
Fringe Benefits	3,274,449	386,748	3,661,198	17.3%	7,201	3,668,399	15.9%
Shrinkage	(255,841)	(37,433)	(293,274)	-1.4%	-	(293,274)	-1.3%
Subtotal Salaries and Fringe Benefits	$ 10,961,474	$ 1,603,909	$ 12,565,383	59.4%	$ 46,786	$ 12,612,169	54.7%
Other Operating Expenditures	$ -	$ 8,578,015	$ 8,578,015	40.6%	$ 1,870,251	$ 10,448,266	45.3%
Total Physical Plant Operations Program Budget	$ 10,961,474	$ 10,181,924	$ 21,143,398	100.0%	$ 1,917,037	$ 23,060,435	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Definition

The Scholarships and Fellowships Program includes financial assistance provided to undergraduate and graduate-level students as outright grants, trainee stipends and scholarships awarded by the University. The Scholarships and Fellowships Program is divided into two sub-programs: Scholarships (47810), Supplemental Opportunity Grants (47830), and Student Loans (47960).

W.S.U ANNUAL BUDGET
101932 - EOF - Non-Trad Student Scholarship
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			25,000
		Total OOE			**25,000**
Total OOE by Fund					
	D10341	RU EOF-Non-Trad Stu Scholarship			25,000
		Total OOE by Fund			**25,000**
		Total FTE and Expenditures		**-**	**25,000**
Total FTE and Expenditures by Fund					
	D10341	RU EOF-Non-Trad Stu Scholarship		-	25,000
		Total FTE and Expenditures by Fund		**-**	**25,000**

W.S.U ANNUAL BUDGET
101935 - EOF - Student Grants
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			50,000
		Total OOE			**50,000**
Total OOE by Fund					
	D10286	RU EOF-Student Grants			50,000
		Total OOE by Fund			**50,000**
		Total FTE and Expenditures		**-**	**50,000**
Total FTE and Expenditures by Fund					
	D10286	RU EOF-Student Grants		-	50,000
		Total FTE and Expenditures by Fund		**-**	**50,000**

W.S.U ANNUAL BUDGET
108108 - GTA Tuition Fellowships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			1,245,803
		Total OOE			**1,245,803**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,245,803
		Total OOE by Fund			**1,245,803**
		Total FTE and Expenditures		**-**	**1,245,803**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,245,803
		Total FTE and Expenditures by Fund		**-**	**1,245,803**

W.S.U ANNUAL BUDGET
108110 - Scholarships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			20,589,423
		Total OOE			**20,589,423**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,489,423
	R10619	Scholarships			13,100,000
		Total OOE by Fund			**20,589,423**
		Total FTE and Expenditures		**-**	**20,589,423**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	7,489,423
	R10619	Scholarships		-	13,100,000
		Total FTE and Expenditures by Fund		**-**	**20,589,423**

W.S.U ANNUAL BUDGET
108116 - Employee Dependent Scholarships
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			450,000
		Total OOE			**450,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			450,000
		Total OOE by Fund			**450,000**
		Total FTE and Expenditures		**-**	**450,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	450,000
		Total FTE and Expenditures by Fund		**-**	**450,000**

W.S.U ANNUAL BUDGET
108124 - Pell Grants
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			18,482,000
		Total OOE			**18,482,000**
Total OOE by Fund					
R40061	PG	Pell Grants			18,400,000
R40085	PG	Federal Teach Grant			82,000
		Total OOE by Fund			**18,482,000**
		Total FTE and Expenditures		**-**	**18,482,000**
Total FTE and Expenditures by Fund					
R40061	PG	Pell Grants		-	18,400,000
R40085	PG	Federal Teach Grant		-	82,000
		Total FTE and Expenditures by Fund		**-**	**18,482,000**

W.S.U ANNUAL BUDGET
108102 - Scholarships - Academic Affairs
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			5,000
		Total OOE			**5,000**
Total OOE by Fund					
	D10818	RU VPAA Scholarships			5,000
		Total OOE by Fund			**5,000**
		Total FTE and Expenditures		**-**	**5,000**
Total FTE and Expenditures by Fund					
	D10818	RU VPAA Scholarships		-	5,000
		Total FTE and Expenditures by Fund		**-**	**5,000**

W.S.U ANNUAL BUDGET
108103 - SEOG Grants
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7L		Grants Claims & Shared Revenue			762,259
		Total OOE			**762,259**
Total OOE by Fund					
	A2100	GU Federal Grants State Match			190,000
	R40051	SEOG-Federal Fund			572,259
		Total OOE by Fund			**762,259**
		Total FTE and Expenditures		**-**	**762,259**
Total FTE and Expenditures by Fund					
	A2100	GU Federal Grants State Match		-	190,000
	R40051	SEOG-Federal Fund		-	572,259
		Total FTE and Expenditures by Fund		**-**	**762,259**

W.S.U ANNUAL BUDGET
108105 - Perkins Loan Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			140,000
7N		Other Expenditures			-
7V		Miscellaneous Non Expense			1,350,000
		Total OOE			**1,490,000**
Total OOE by Fund					
	L40021	2006 Perkins Loan Fund			1,490,000
		Total OOE by Fund			**1,490,000**
		Total FTE and Expenditures		**-**	**1,490,000**
Total FTE and Expenditures by Fund					
	L40021	2006 Perkins Loan Fund		-	1,490,000
		Total FTE and Expenditures by Fund		**-**	**1,490,000**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	General Use Funds: % of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Other Operating Expenditures	$ -	$ 9,375,226	$ 9,375,226	100.0%	$ 32,374,259	$ 41,749,485	100.0%
Total Scholarships and Fellowships Program Budget	$ -	$ 9,375,226	$ 9,375,226	100.0%	$ 32,374,259	$ 41,749,485	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Debt Service – Academic Buildings Program
Program Code 98000

Debt Service – Academic Buildings Program Definition

The Debt Service – Academic Buildings Program includes expenditures for principal and interest payments for revenue bond issues.

W.S.U ANNUAL BUDGET
108016 - WSU RSC KDFA Series 2012A-1 Bonds
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			4,725,500
		Total OOE			**4,725,500**
Total OOE by Fund					
	D10670	RU Student Fee xfer RSC KFDA 2012A			2,362,750
	P10895	WSU RSC KDFA 2012A-1 P&I Acct			2,362,750
		Total OOE by Fund			**4,725,500**
		Total FTE and Expenditures		**-**	**4,725,500**
Total FTE and Expenditures by Fund					
	D10670	RU Student Fee xfer RSC KFDA 2012A		-	2,362,750
	P10895	WSU RSC KDFA 2012A-1 P&I Acct		-	2,362,750
		Total FTE and Expenditures by Fund		**-**	**4,725,500**

W.S.U ANNUAL BUDGET
101502 - Research Building
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			103,250
		Total OOE			**103,250**
Total OOE by Fund					
	D10242	RU Research Building			103,250
		Total OOE by Fund			**103,250**
		Total FTE and Expenditures		**-**	**103,250**
Total FTE and Expenditures by Fund					
	D10242	RU Research Building		-	103,250
		Total FTE and Expenditures by Fund		**-**	**103,250**

W.S.U ANNUAL BUDGET
108329 - Custom Energy Debt Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			1,012,603
		Total OOE			**1,012,603**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,012,603
		Total OOE by Fund			**1,012,603**
		Total FTE and Expenditures		**-**	**1,012,603**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,012,603
		Total FTE and Expenditures by Fund		**-**	**1,012,603**

W.S.U ANNUAL BUDGET
108390 - Woolsey Hall Debt Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			964,224
7J		Debt Service			642,182
		Total OOE			**1,606,406**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,606,406
		Total OOE by Fund			**1,606,406**
		Total FTE and Expenditures		**-**	**1,606,406**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,606,406
		Total FTE and Expenditures by Fund		**-**	**1,606,406**

W.S.U ANNUAL BUDGET
108335 - Honors College Debt Service
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			50,000
		Total OOE			**50,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000
		Total OOE by Fund			**50,000**
		Total FTE and Expenditures		**-**	**50,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	50,000
		Total FTE and Expenditures by Fund		**-**	**50,000**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Other Operating Expenditures	$ -	$ 2,669,009	$ 2,669,009	100.0%	$ 2,466,000	$ 5,135,009	100.0%
Total Scholarships and Fellowships Program Budget	$ -	$ 2,669,009	$ 2,669,009	100.0%	$ 2,466,000	$ 5,135,009	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

W.S.U ANNUAL BUDGET
108034 - WSU Housing System Surplus Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			827,000
		Total OOE			**827,000**
Total OOE by Fund					
	P10798	FT Housing System Surplus Fund			827,000
		Total OOE by Fund			**827,000**
		Total FTE and Expenditures		**-**	**827,000**
Total FTE and Expenditures by Fund					
	P10798	FT Housing System Surplus Fund		-	827,000
		Total FTE and Expenditures by Fund		**-**	**827,000**

W.S.U ANNUAL BUDGET
108037 - WSU Housing KDFA Ser 2012A-2 Bonds
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			829,500
		Total OOE			**829,500**
Total OOE by Fund					
	P10899	WSU HOUSING KDFA 2012A-2 P&I Acct			829,500
		Total OOE by Fund			**829,500**
		Total FTE and Expenditures		**-**	**829,500**
Total FTE and Expenditures by Fund					
	P10899	WSU HOUSING KDFA 2012A-2 P&I Acct		-	829,500
		Total FTE and Expenditures by Fund		**-**	**829,500**

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	994027	Facilities Specialist			
		Macy, Daniel	12	1.00	33,322
		This position is fully funded from restricted use sources.			
	998824	Custodial Specialist			
		Vacant	12	1.00	24,066
		This position is fully funded from restricted use sources.			
	999029	Custodial Specialist			
		Vacant	12	1.00	24,066
		This position is fully funded from restricted use sources.			
	999207	Custodial Specialist			
		Bridgforth, Lawrence	12	1.00	24,066
		This position is fully funded from restricted use sources.			
	999233	Facilities Specialist			
		Grokett, Kyle	12	1.00	33,322
		This position is fully funded from restricted use sources.			
	999270	Custodial Specialist			
		Jaquez, Laura	12	1.00	24,066
		This position is fully funded from restricted use sources.			
	999274	Custodial Specialist			
		Compton, Chad	12	1.00	24,066
		This position is fully funded from restricted use sources.			
	999307	Custodial Specialist			
		Mayne, Walter	12	1.00	24,066
		This position is fully funded from restricted use sources.			
	999367	Facilities Specialist			
		Rueda, Daniel	12	1.00	34,528
		This position is fully funded from restricted use sources.			
	999865	Facilities Specialist			
		Ekeler, Brandon	12	1.00	34,528
		This position is fully funded from restricted use sources.			
1090		USS Salaries-Vaca		-	3,500
1030		USS Salaries-Standby		-	28,300
1020		USS Salaries-OT		-	27,000
		Total USS Salaries		**10.00**	**338,893**
Total USS Salaries by Fund					
	A10619	The Suites		1.50	49,314
	A10620	The Flats		2.50	88,023
	A10621	Shocker Hall		6.00	201,556
		Total USS Salaries by Fund		**10.00**	**338,893**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993033	Custodial Manager			
		Alonso, Jose	12	1.00	42,016
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
	993318	Social Services Coordinator & Advocate			
		Hanna, Tara	12	1.00	50,000
		This position is fully funded from restricted use sources.			
	994921	Administrative Support-Shocker Hall Reception			
		Babb, Alison	12	0.88	31,519
		This position is fully funded from restricted use sources.			
	995452	Coordinator for Business Processes			
		Sherard, Tracy	12	1.00	35,006
		This position is fully funded from restricted use sources.			
	997498	Associate Director of Business Operations			
		Craven, Amanda	12	1.00	55,826
		This position is fully funded from restricted use sources.			
	997729	Associate Dean of Students			
		Jensen, Scott	12	1.00	104,496
		This position is fully funded from restricted use sources.			
	997764	Residence Life Coordinator			
		Cortes Jr, Carlos	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	997851	Associate Director for Residence Life			
		Kesler, Brandon	12	1.00	55,826
		This position is fully funded from restricted use sources.			
	998772	Assistant Director for Assessment, Events and Outreach			
		Austin, Katie	12	0.75	39,000
		This position is fully funded from restricted use sources.			
	998776	Residence Life Coordinator			
		Johnson, Rebecca	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	998815	Assignment Coordinator			
		Beyer, Jennifer	12	1.00	32,198
		This position is fully funded from restricted use sources.			
	998852	Custodial Specialist			
		Shears, Yvette	12	0.87	20,973
		This position is fully funded from restricted use sources.			
	999152	Administrative Support for Desk and Office Services			
		Vacant	12	0.75	23,868
		This position is fully funded from restricted use sources.			
	999223	Coordinator for Marketing and Outreach			
		Williams, Terrance	12	1.00	32,011
		This position is fully funded from restricted use sources.			
	999289	Residence Life Coordinator			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Enyart, Carley	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	999423	Assistant Director of Facilities			
		Gobin, Daryl	12	1.00	52,780
		This position is fully funded from restricted use sources.			
	999430	Residence Life Coordinator			
		Wilson, Lauren	12	1.00	35,568
		This position is fully funded from restricted use sources.			
	999662	Administrative Specialist			
		Serrano, Biviana	12	1.00	35,880
		This position is fully funded from restricted use sources.			
	999980	Coordinator for Housing Software Systems			
		Basham, Kaleb	12	1.00	40,602
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			46,000
1160		Unclass Sal-OT/Comp/AHR			12,500
1140		Grad Assistants-Other			6,000
		Total Unclassified Salaries		**18.25**	**858,774**
Total Unclassified Salaries by Fund					
	A10619	The Suites		2.59	116,570
	A10620	The Flats		4.31	202,570
	A10621	Shocker Hall		11.35	539,634
		Total Unclassified Salaries by Fund		**18.25**	**858,774**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			147,500
1210		Student Salaries-WS-WSU Match			2,667
1220		Student Sal-Workstudy Federal			7,916
1760		State Leave Pymt Assessment			8,967
1810		KPERS Retirement			61,237
1830		Regents Retirement			47,588
1850		TIAA Disability			11,466
1911		Medicare			16,694
1912		OASDI			71,231
1750		Dependent Health Insurance			43,186
1752		Healthy Kids Health Insurance			679
1950		Single Group Health Insurance			212,142
1970		Workers Compensation			4,022
1980		Unemployment Compensation			1,094
		Total Students and Fringe Benefits			**636,389**
Total Students and Fringe Benefits by Fund					
	R40041	Federal Work Study Program			8,000
	A10619	The Suites			90,679
	A10620	The Flats			133,061
	A10621	Shocker Hall			404,649
		Total Students and Fringe Benefits			**636,389**
		Total Salaries and Fringe Benefits		**28.25**	**1,834,056**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	R40041	Federal Work Study Program		-	8,000
	A10619	The Suites		4.09	256,563
	A10620	The Flats		6.81	423,654
	A10621	Shocker Hall		17.35	1,145,839
		Total Salaries and Fringe Benefits		**28.25**	**1,834,056**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,897,681
7F		Commodities			3,917,900
7H		Capital Outlay			738,666
7J		Debt Service			5,331,656
7L		Grants Claims & Shared Revenue			5,000
7V		Miscellaneous Non Expense			1,401
7Z		Transfers Out			5,331,006
		Total OOE			**17,223,310**
Total OOE by Fund					
	A10619	The Suites			1,945,442
	A10620	The Flats			2,441,269
	A10621	Shocker Hall			7,460,443
	A1062L	Shocker Hall Capital Lease/Debt Fnd			5,331,656
	A10631	HRL - SH Contrac Dining Maint & Rep			44,500
		Total OOE by Fund			**17,223,310**
		Total FTE and Expenditures		**28.25**	**19,057,366**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	8,000
	A10619	The Suites		4.09	2,202,005
	A10620	The Flats		6.81	2,864,923
	A10621	Shocker Hall		17.35	8,606,282
	A1062L	Shocker Hall Capital Lease/Debt Fnd		-	5,331,656
	A10631	HRL - SH Contrac Dining Maint & Rep		-	44,500
		Total FTE and Expenditures by Fund		**28.25**	**19,057,366**

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	998834	Safety and Security Officer I			
		Moore, Brian	12	1.00	29,162
		This position is fully funded from restricted use sources.			
	999334	Safety & Security Officer II			
		Collins, Daniel	12	1.00	33,862
		This position is fully funded from restricted use sources.			
	999513	Safety & Security Officer II			
		Smith, Brian	12	1.00	35,006
		This position is fully funded from restricted use sources.			
1030		USS Salaries-Standby		-	1,872
		Total USS Salaries		**3.00**	**99,902**
Total USS Salaries by Fund					
	A10627	Parking System Revenue		3.00	99,902
		Total USS Salaries by Fund		**3.00**	**99,902**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994791	Parking Financial Analyst			
		Vacant	12	1.00	42,037
		This position is fully funded from restricted use sources.			
	998890	Administrative Officer			
		Martin, Emily	12	0.75	34,726
		This position is fully funded from restricted use sources.			
	999917	Manager of Parking and Transportation			
		Morrell, Tanner	12	1.00	60,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.75**	**136,763**
Total Unclassified Salaries by Fund					
	A10627	Parking System Revenue		2.75	136,763
		Total Unclassified Salaries by Fund		**2.75**	**136,763**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,566
1810		KPERS Retirement			14,218
1830		Regents Retirement			8,052
1850		TIAA Disability			2,370
1911		Medicare			3,151
1912		OASDI			13,463
1750		Dependent Health Insurance			13,489
1950		Single Group Health Insurance			36,139
1970		Workers Compensation			700
1980		Unemployment Compensation			176
		Total Students and Fringe Benefits			**93,324**
Total Students and Fringe Benefits by Fund					
	A10627	Parking System Revenue			93,324

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		Total Students and Fringe Benefits			**93,324**
		Total Salaries and Fringe Benefits		**5.75**	**329,989**
Total Salaries and Fringe Benefits by Fund					
	A10627	Parking System Revenue		5.75	329,989
		Total Salaries and Fringe Benefits		**5.75**	**329,989**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			105,869
7F		Commodities			22,100
7H		Capital Outlay			730,000
7J		Debt Service			515,207
7Z		Transfers Out			631,605
		Total OOE			**2,004,781**
Total OOE by Fund					
	A10627	Parking System Revenue			1,404,781
	A10636	Parking Rev-Parking Lot Maintenance			600,000
		Total OOE by Fund			**2,004,781**
		Total FTE and Expenditures		**5.75**	**2,334,770**
Total FTE and Expenditures by Fund					
	A10627	Parking System Revenue		5.75	1,734,770
	A10636	Parking Rev-Parking Lot Maintenance		-	600,000
		Total FTE and Expenditures by Fund		**5.75**	**2,334,770**

W.S.U ANNUAL BUDGET
108093 - Parking System Maint & Construction
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,000
		Total OOE			**7,000**
Total OOE by Fund					
	P10797	Parking System Maint & Construction			7,000
		Total OOE by Fund			**7,000**
		Total FTE and Expenditures		**-**	**7,000**
Total FTE and Expenditures by Fund					
	P10797	Parking System Maint & Construction		-	7,000
		Total FTE and Expenditures by Fund		**-**	**7,000**

W.S.U ANNUAL BUDGET
108025 - WSU Parking Garage 2016J Bond
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			618,457
		Total OOE			**618,457**
Total OOE by Fund					
	P10921	WSU Parking Garage 2016J P&I			618,457
		Total OOE by Fund			**618,457**
		Total FTE and Expenditures		**-**	**618,457**
Total FTE and Expenditures by Fund					
	P10921	WSU Parking Garage 2016J P&I		-	618,457
		Total FTE and Expenditures by Fund		**-**	**618,457**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ 438,795	$ 438,795	2.7%
Unclassified Salaries	-	-	-	0.0%	995,537	995,537	6.1%
Student Salaries	-	-	-	0.0%	158,083	158,083	1.0%
Fringe Benefits	-	-	-	0.0%	571,630	571,630	3.5%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ 2,164,045	$ 2,164,045	13.3%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 14,098,079	$ 14,098,079	86.7%
Total Auxiliary Enterprises Program Budget	$ -	$ -	$ -	0.0%	$ 16,262,124	$ 16,262,124	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.

W.S.U ANNUAL BUDGET
108502 - Automobile Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			51,710
7F		Commodities			41,300
7H		Capital Outlay			60,000
		Total OOE			**153,010**
Total OOE by Fund					
	T10632	Automobile Clearing			153,010
		Total OOE by Fund			**153,010**
		Total FTE and Expenditures		**-**	**153,010**
Total FTE and Expenditures by Fund					
	T10632	Automobile Clearing		-	153,010
		Total FTE and Expenditures by Fund		**-**	**153,010**

W.S.U ANNUAL BUDGET
108503 - Postal Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			505,000
		Total OOE			**505,000**
Total OOE by Fund					
	T10633	Postal Clearing			505,000
		Total OOE by Fund			**505,000**
		Total FTE and Expenditures		**-**	**505,000**
Total FTE and Expenditures by Fund					
	T10633	Postal Clearing		-	505,000
		Total FTE and Expenditures by Fund		**-**	**505,000**

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999606	Storekeeper			
		Vacant	12	1.00	29,494
		This position is fully funded from restricted use sources.			
	999974	Administrative Specialist			
		Hackett, John	12	1.00	33,051
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**2.00**	**62,546**
Total USS Salaries by Fund					
	T10631	Physical Plant Stores		2.00	62,546
		Total USS Salaries by Fund		**2.00**	**62,546**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			414
1810		KPERS Retirement			4,704
1850		TIAA Disability			626
1911		Medicare			908
1912		OASDI			3,879
1950		Single Group Health Insurance			-
1970		Workers Compensation			185
1980		Unemployment Compensation			51
		Total Students and Fringe Benefits			**10,767**
Total Students and Fringe Benefits by Fund					
	T10631	Physical Plant Stores			10,767
		Total Students and Fringe Benefits			**10,767**
		Total Salaries and Fringe Benefits		**2.00**	**73,313**
Total Salaries and Fringe Benefits by Fund					
	T10631	Physical Plant Stores		2.00	73,313
		Total Salaries and Fringe Benefits		**2.00**	**73,313**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			700,910
		Total OOE			**700,910**
Total OOE by Fund					
	T10631	Physical Plant Stores			700,910
		Total OOE by Fund			**700,910**
		Total FTE and Expenditures		**2.00**	**774,223**
Total FTE and Expenditures by Fund					
	T10631	Physical Plant Stores		2.00	774,223

W.S.U ANNUAL BUDGET
108504 - Physical Plant Stores Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	Total FTE and Expenditures by Fund			**2.00**	**774,223**

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1030		USS Salaries-Standby		-	-
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	T10636	Telecommunications Clearing		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997199	Service Supervisor			
		Johnson, Sheldon	12	1.00	60,923
		This position is fully funded from restricted use sources.			
	998578	Manager of Telecommunications			
		Snook, David	12	1.00	71,053
		This position is fully funded from restricted use sources.			
	998757	Telecommunications Business Manager			
		Walles, Jessica	12	1.00	62,462
		This position is fully funded from restricted use sources.			
	998904	Network Service Technician III			
		Hutto, Joseph	12	1.00	48,776
		This position is fully funded from restricted use sources.			
	998905	Network Service Technician III			
		Thompson, Jeremy	12	1.00	48,776
		This position is fully funded from restricted use sources.			
	998911	Network Service Technician			
		Fuller, Randall	12	1.00	40,560
		This position is fully funded from restricted use sources.			
	999323	Telecommunications Installation Technician			
		Smith, Derek	12	1.00	40,560
		This position is fully funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			28,450
1140		Grad Assistants-Other			10,700
		Total Unclassified Salaries		**7.00**	**412,260**
Total Unclassified Salaries by Fund					
	T10636	Telecommunications Clearing		7.00	412,260
		Total Unclassified Salaries by Fund		**7.00**	**412,260**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			48,000
1760		State Leave Pymt Assessment			3,041
1810		KPERS Retirement			6,941
1830		Regents Retirement			26,542
1850		TIAA Disability			4,019

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
1911		Medicare			5,532
1912		OASDI			23,635
1750		Dependent Health Insurance			14,388
1950		Single Group Health Insurance			45,648
1970		Workers Compensation			1,360
1980		Unemployment Compensation			357
		Total Students and Fringe Benefits			**179,463**
Total Students and Fringe Benefits by Fund					
	T10636	Telecommunications Clearing			179,463
		Total Students and Fringe Benefits			**179,463**
		Total Salaries and Fringe Benefits		**7.00**	**591,723**
Total Salaries and Fringe Benefits by Fund					
	T10636	Telecommunications Clearing		7.00	591,723
		Total Salaries and Fringe Benefits		**7.00**	**591,723**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			800,000
7F		Commodities			106,705
7H		Capital Outlay			20,572
7N		Other Expenditures			-
		Total OOE			**927,277**
Total OOE by Fund					
	T10636	Telecommunications Clearing			927,277
		Total OOE by Fund			**927,277**
		Total FTE and Expenditures		**7.00**	**1,519,000**
Total FTE and Expenditures by Fund					
	T10636	Telecommunications Clearing		7.00	1,519,000
		Total FTE and Expenditures by Fund		**7.00**	**1,519,000**

W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994944	Storeroom Clerk			
		Hughes, Angela	12	1.00	26,395
		This position is fully funded from restricted use sources.			
	998810	Office Manager			
		Tucker, Angeline	12	1.00	35,485
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		**2.00**	**62,380**
Total Unclassified Salaries by Fund					
	T10634	Storeroom Clearing		2.00	62,380
		Total Unclassified Salaries by Fund		**2.00**	**62,380**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			414
1830		Regents Retirement			5,304
1850		TIAA Disability			624
1911		Medicare			842
1912		OASDI			3,592
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			185
1980		Unemployment Compensation			48
		Total Students and Fringe Benefits			**29,822**
Total Students and Fringe Benefits by Fund					
	T10634	Storeroom Clearing			29,822
		Total Students and Fringe Benefits			**29,822**
		Total Salaries and Fringe Benefits		**2.00**	**92,202**
Total Salaries and Fringe Benefits by Fund					
	T10634	Storeroom Clearing		2.00	92,202
		Total Salaries and Fringe Benefits		**2.00**	**92,202**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,522
7F		Commodities			548,893
7V		Miscellaneous Non Expense			400
		Total OOE			**556,815**
Total OOE by Fund					
	T10634	Storeroom Clearing			556,815

W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
		Total OOE by Fund			**556,815**
		Total FTE and Expenditures		**2.00**	**649,017**
Total FTE and Expenditures by Fund					
	T10634	Storeroom Clearing		2.00	649,017
		Total FTE and Expenditures by Fund		**2.00**	**649,017**

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997005	Print Shop Supervisor			
		Lipke, Leah	12	1.00	38,584
		This position is fully funded from restricted use sources.			
	998792	Digital Print Specialist			
		Kingsley, Ryan	12	1.00	30,472
		This position is fully funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			750
		Total Unclassified Salaries		**2.00**	**69,806**
Total Unclassified Salaries by Fund					
	T10635	Shocker Printing Solutions-Clearing		2.00	69,806
		Total Unclassified Salaries by Fund		**2.00**	**69,806**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1760		State Leave Pymt Assessment			594
1830		Regents Retirement			5,935
1850		TIAA Disability			699
1911		Medicare			949
1912		OASDI			4,053
1750		Dependent Health Insurance			3,597
1950		Single Group Health Insurance			15,216
1970		Workers Compensation			266
1980		Unemployment Compensation			70
		Total Students and Fringe Benefits			**51,379**
Total Students and Fringe Benefits by Fund					
	T10635	Shocker Printing Solutions-Clearing			51,379
		Total Students and Fringe Benefits			**51,379**
		Total Salaries and Fringe Benefits		**2.00**	**121,185**
Total Salaries and Fringe Benefits by Fund					
	T10635	Shocker Printing Solutions-Clearing		2.00	121,185
		Total Salaries and Fringe Benefits		**2.00**	**121,185**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			158,657
7F		Commodities			53,000
7H		Capital Outlay			15,000
7V		Miscellaneous Non Expense			2,000
		Total OOE			**228,657**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2021

Account Code	Position Number	Name or Account Description	Months	2021 Adopted Budget FTE	2021 Adopted Amount
	T10635	Shocker Printing Solutions-Clearing			228,657
		Total OOE by Fund			**228,657**
		Total FTE and Expenditures		**2.00**	**349,842**
Total FTE and Expenditures by Fund					
	T10635	Shocker Printing Solutions-Clearing		2.00	349,842
		Total FTE and Expenditures by Fund		**2.00**	**349,842**

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ 62,546	$ 62,546	1.5%
Unclassified Salaries	-	-	-	0.0%	544,446	544,446	12.8%
Student Salaries	-	-	-	0.0%	199,772	199,772	4.7%
Fringe Benefits	-	-	-	0.0%	204,804	204,804	4.8%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ 1,011,568	$ 1,011,568	23.7%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 3,252,222	$ 3,252,222	76.3%
Total Service Clearing Program Budget	$ -	$ -	$ -	0.0%	$ 4,263,790	$ 4,263,790	100.0%

Summary excludes nonreportable expenditures