



WICHITA STATE
UNIVERSITY

**ANNUAL OPERATING BUDGET FOR
FISCAL YEAR 2023**

*Statement of Resources and Expenditures
for Fiscal Year 2023*





EXECUTIVE SUMMARY

The fiscal year (FY) 2023 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, 2022. As part of the resource planning process, this document outlines planned operating expenditures by university fund for each college and department, structured by program.

Each year the budget is designed with the Vision, Mission, and Strategic Plan serving as the key principles guiding the development of the annual operating plan. Resources for the operating budget of \$606.3 million are generated from General and Restricted Use funding. Of the \$188.0 million in General Use Funds comprising the budget, \$99.1 million is estimated to be appropriated from the State General Fund (SGF) and \$88.9 million is from the General Fees Fund (tuition). Based on the nature of one-time funding related to COVID-19 funding, these funding sources are excluded from this budget.

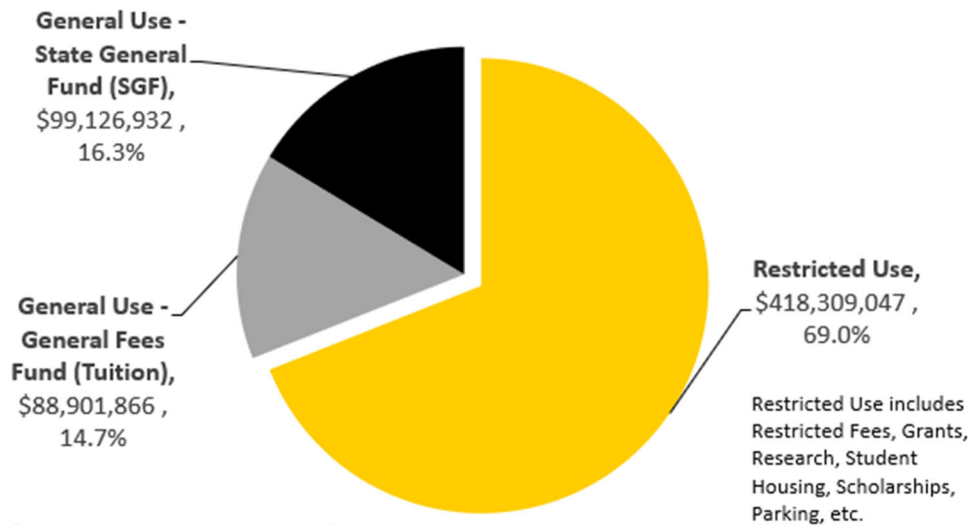
Vision

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

Mission

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

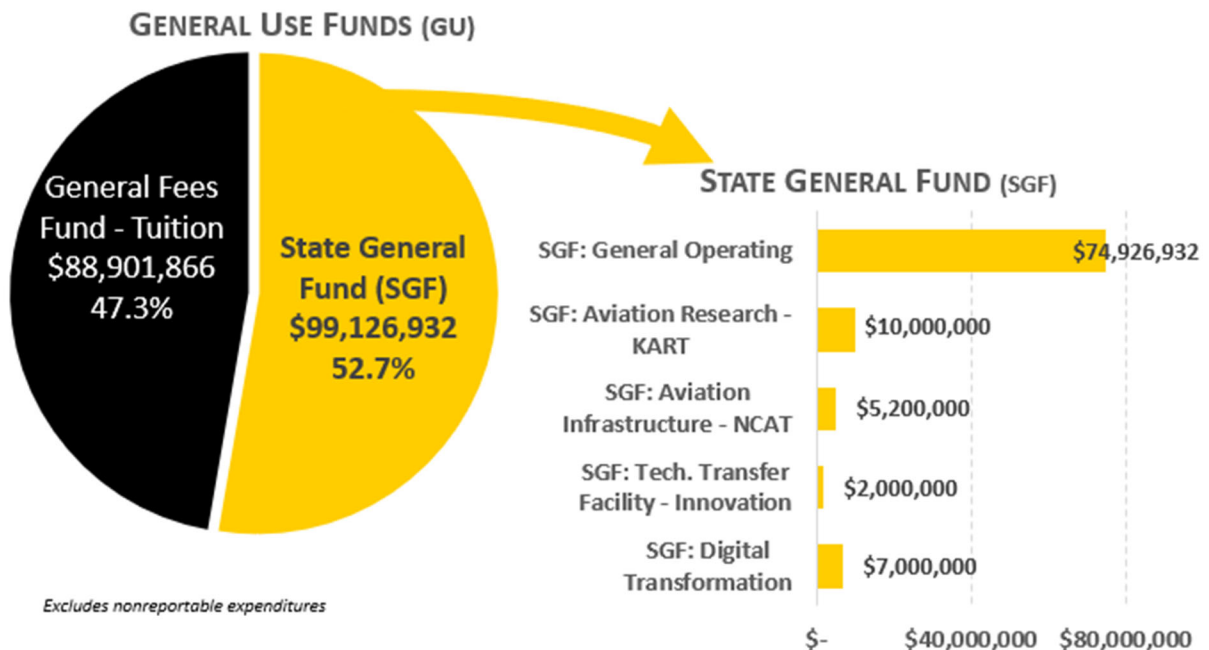
**FY 2023 Adopted Operating Budget
 \$606.3 Million**



FY 2023 General Use Budget

State General Fund (SGF)

The University receives State General Fund (SGF) appropriations through five distinct allocations, these include the General Operating allocation, which supports the academic and administrative portion of the university, while research and industry related allocations support Aviation Research – Kansas Aviation Research & Technology (KART), Aviation Infrastructure – National Center for Aviation Training (NCAT), Technology Transfer Facility – Innovation, and a new allocation in FY 2023 of \$7.0 million for Digital Transformation.

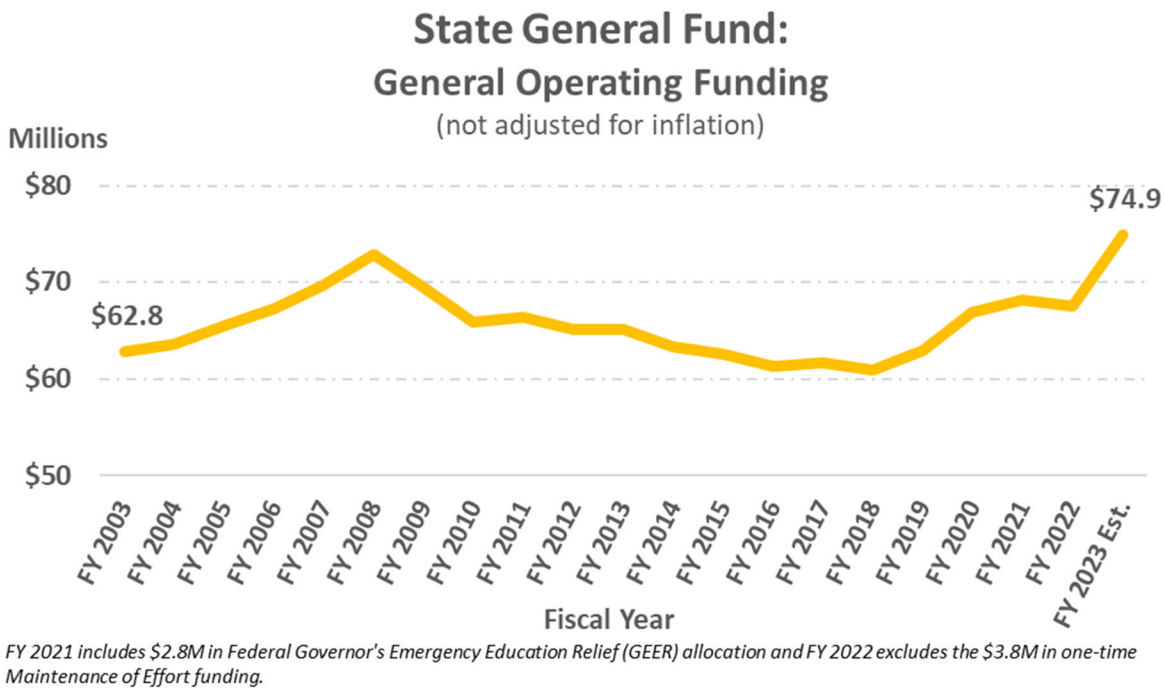


Direct State General Fund support is estimated to increase by 17.5%, or \$14.7 million, to \$99,126,932 for FY 2023. The new appropriations include a distribution of \$4,920,453 from the Kansas Board of Regents’ Operating Grant. The Regents received a total increase of \$37.5 million in FY 2023, with the allocations to each university adopted after completion of the legislative session. This funding is first distributed to the Kansas Board of Regents, and the Regents then adopts the specific allocations to each state university. A new direct appropriation of \$7.0 million was also included for the purpose of advancing digital transformation through the university’s WERX Maintenance, Repair, and Overhaul hanger, which provides aviation testing and performs passenger-to-freighter conversions. Finally, an estimated allocation of \$2.8 million from the state’s compensation plan is expected to be adopted in late June.

The 2022 Legislature also adopted additional, nonrecurring appropriations to both the Kansas Board of Regents (KBOR) and the university. These include allocations to the Kansas Board of Regents of \$35.0 million for campus capital renewal efforts, \$10.0 million for building demolition,

\$20.0 million for information technology projects, \$19.0 million for financial aid through the Kansas Comprehensive Grant program, and \$75.0 million for economic development projects with matching requirements. The university is also allocated \$10.0 million in one-time federal American Rescue Plan Act funding dedicated to digital transformation, and \$25.0 million to assist in construction of a new Health Sciences Education Center in Wichita. These allocations are not included within this budget document based on the one-time nature of the funding and timing of KBOR’s adoption of the funding distributions.

Over the past twenty years, the total SGF General Operating allocation has increased by \$12.1 million or 19.2%, as shown in the graph below.

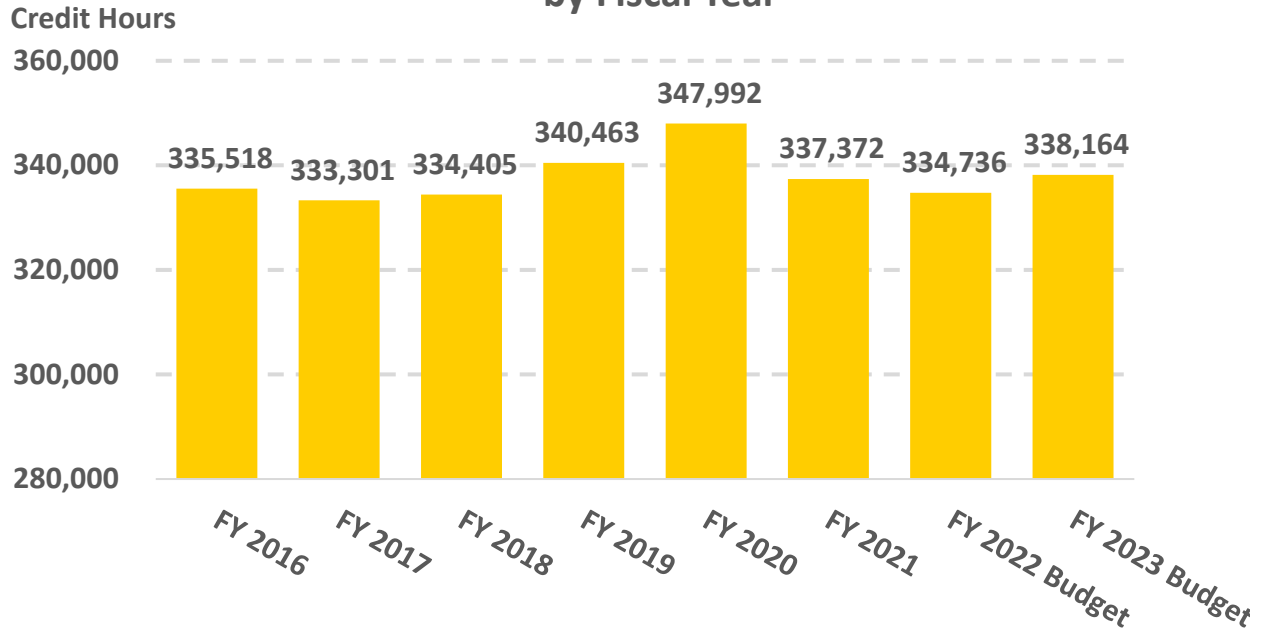


Tuition (General Fees Fund)

Tuition revenue collections are primarily dependent on enrollment (credit hours generated), type of students enrolled (e.g., resident or non-resident), and tuition rates. Tuition rates remained unchanged in FY 2023, representing the third year, within the past four years, in which tuition rates have not increased.

For FY 2022 the university experienced growth of 1.3% in total credit hour production during the combined fall and spring semesters, with the most significant growth occurring with international graduate students. For FY 2023 budgetary planning, the university projects a 1.0% increase in credit hour production in comparison to the previous budget. The increase in credit hour production, combined with the expectation of continued growth with international graduate students who pay higher tuition rates than resident students, results in an anticipated increase in budgeted tuition revenue of \$2.8 million.

Credit Hour Production by Fiscal Year



Key General Use Allocation Changes

To continue to deliver educational, career, and life value to students who choose Wichita State, the university is dedicated to advancing its academic and research programs in coordination with the goals of the Strategic Plan, developed through countless campus-wide stakeholder engagements over the past year. Because of the financial challenges resulting from both the state budget reduction and the continued impact of the pandemic on credit hour production, the university has made the following key allocation changes in the FY 2023 General Use (GU) budget:

Budgetary Savings

- Energy conservation debt service was retired in FY 2022, saving \$509,301 in FY 2023.

Strategic Plan Goals

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

Strategic Plan

- Strategic Enrollment Management
 - Increase to GU institutional scholarship funding by \$1.0 million, bringing the new total to \$9.5 million.
 - Addition of \$1.5 million in funding to assist with international recruiting costs resulting from recent growth in international students.
 - \$170,000 for EAB enrollment services, a new Director of the Shocker Transfer Accelerator, and recruitment advertising at USD 259 events.
- Assigned \$161,013 for Promotions in Faculty Academic Rank and Tenure.
- Market based compensation and pay analysis adjustments implemented with \$4.6 million in GU funding and \$1.3 million in RU funding.
- \$483,167 for new Faculty and Operational Positions, which include:
 - Addition of an Innovation and Economic Prosperity Project Manager as part of the Association of Public Land Grant Universities Innovation and Economic Prosperity Project.
 - A new Associate General Counsel position.
 - A new International Education Student Advisor to assist in serving the recent growth of international students.
 - Two faculty positions for the College of Applied Studies to address compliance concerns based on the student growth experienced in the Counseling program.
- \$400,000 earmarked to assist with Diversity, Equity, and Inclusion efforts on campus.
- Capital contribution of \$1.5 million for the addition to the Marcus Welcome Center and \$519,921 for the Kansas Board of Regents Maintenance Assessment (capital renewal) initiative. The initiative includes a six-year phase-in of escalating costs to build a reserve for capital maintenance. At the end of the phase-in period (FY 2029), the university anticipates the allocation to grow to \$11.2 million annually.
- Reallocation of budgetary savings, in addition to a \$1.00 increase in the Campus Infrastructure and Support Fee to fund the debt service on the Clinton Hall Shocker Success Center.

Basic Operations

- Includes additional funding of \$522,000 related to GU fringe benefit rate increases.
- Increase in costs of \$335,000 for property insurance, cyber insurance, HR unemployment insurance, and Affordable Care Act Compliance.
- \$750,500 for Information Technology needs, including funding for routine contractual increases, right-sizing of budget related to previous operating shortfalls, a web application firewall upgrade, and the hiring of an Information Security Privacy Officer.
- \$451,871 for general utility costs, utility costs tied to the opening of Woolsey Hall, and increases in building lease costs.
- \$60,000 for contractual cost increases for journal and database access at Ablah Library.

University Resource Planning Processes

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff, and student involvement through multiple engagement opportunities. The university President reviews and discusses the current legislative status concerning appropriations and potential tuition increases with the President's Executive Team, the University Budget Advisory Committee (BAC), and during campus townhalls to obtain campus input. The BAC is co-chaired by the Vice President for Finance and Administration and the Provost, and also includes the Sr. Associate Vice President for Finance and Administration, Executive Director of Budgets, Deans from the academic colleges, Presidents from the Faculty and Staff Senates, and Student Government. Members of the Faculty and Staff Senate, as well as other from the campus community, can observe committee meetings.

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

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

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

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

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2023

**Statement of Resources and Expenditures for
Fiscal Year 2023**

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2023 ANNUAL OPERATING BUDGET**

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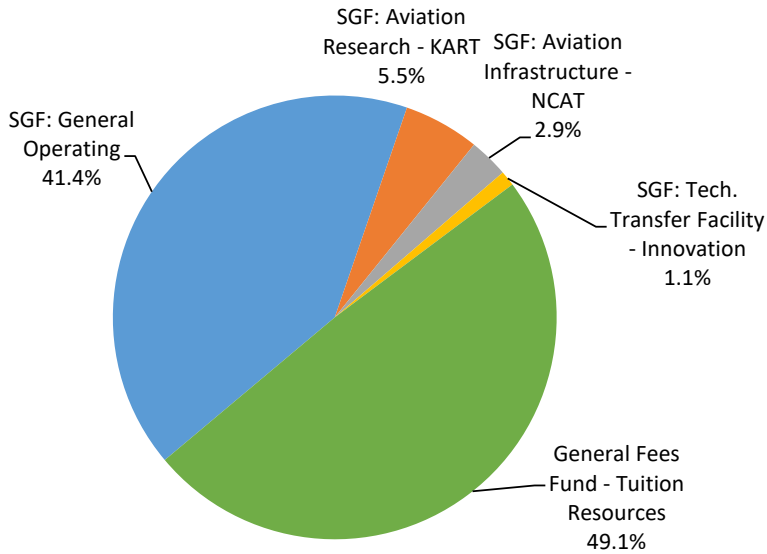
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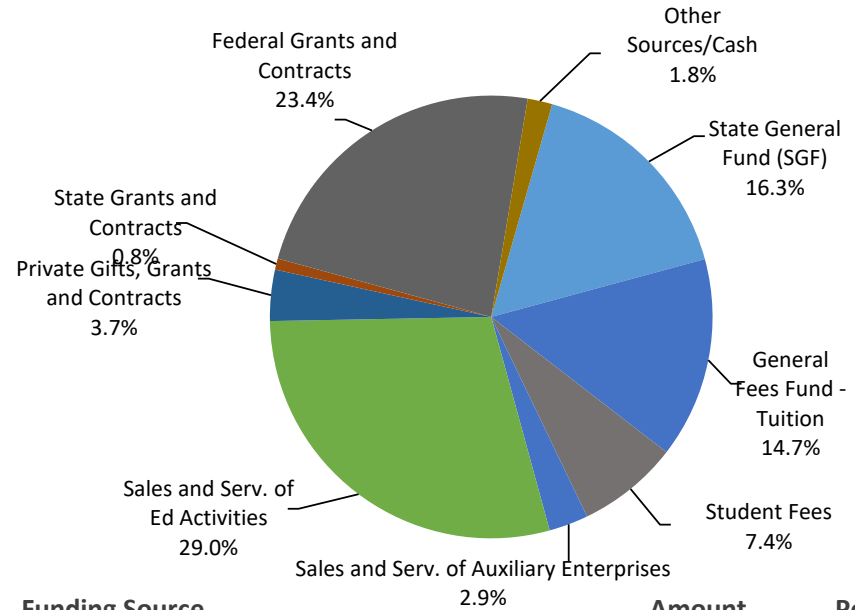
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Utility Contingency	781	Telecommunications Clearing	836
Gasoline	782	Storeroom Clearing	838
Refuse Service	783	Shocker Printing Solutions Clearing	840
Hazardous Waste Disposal	784	Service Clearing Program Summary - 97000	842
<u>Security</u>		GENERAL USE (GU) CAPITAL IMPROVEMENTS - 99000	
WSU Police Department	785	Marcus Welcome Center Expansion	844
		Shocker Printing Solutions Clearing	845
<u>Special Projects</u>		Service Clearing Program Summary - 97000	846
Operations - Other Operating Expenditures	789		
Auto Service	790		
213 Mead	792		
LETC Utilities & Maintenance	793		
Campus Service	794		

Wichita State University Funding Sources

General Use Funds (SGF & Tuition)



All Funds

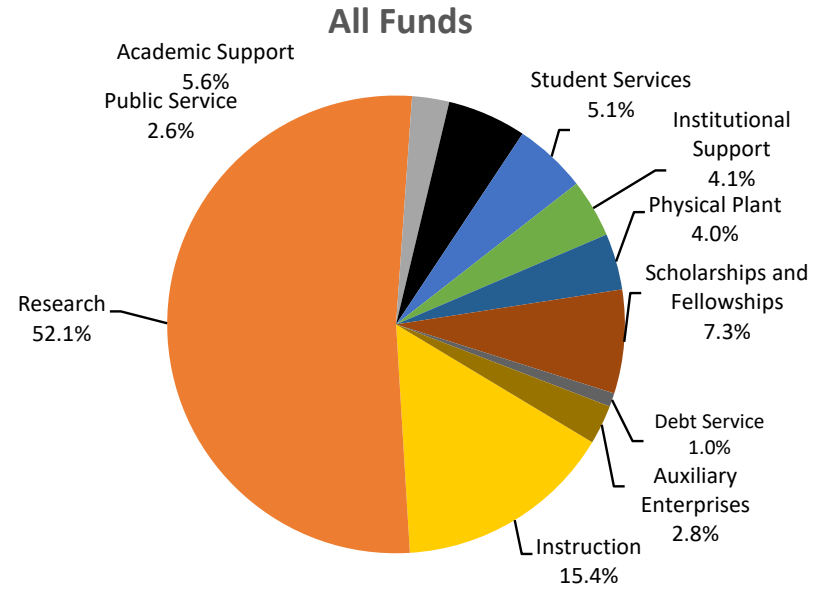
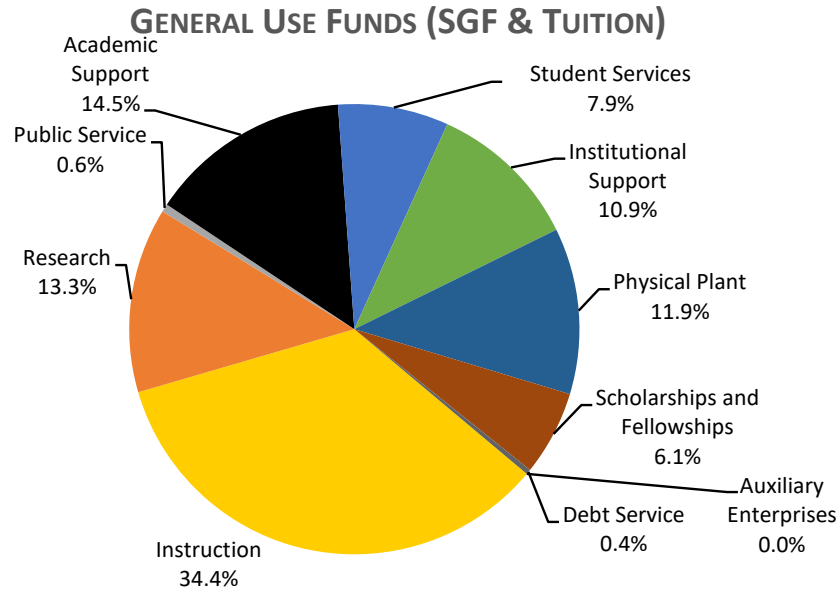


<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)		
SGF: General Operating	\$ 74,926,932	39.8%
SGF: Aviation Research - KART	10,000,000	5.3%
SGF: Aviation Infrastructure - NCAT	5,200,000	2.8%
SGF: Tech. Transfer Facility - Innovation	2,000,000	1.1%
SGF: Digital Transformation	7,000,000	3.7%
Total State General Fund	<u>\$ 99,126,932</u>	<u>52.7%</u>
General Fees Fund - Tuition Resources	\$ 88,901,866	47.3%
Total Funding Sources	<u>\$ 188,028,798</u>	<u>100.0%</u>

<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
General Use Funds		
State General Fund (SGF)	\$ 99,126,932	16.3%
General Fees Fund - Tuition	88,901,866	14.7%
Restricted Use Funds		
Student Fees	44,974,074	7.4%
Sales and Serv. of Auxiliary Enterprises	17,414,362	2.9%
Sales and Serv. of Ed Activities	175,584,847	29.0%
Private Gifts, Grants and Contracts	22,630,117	3.7%
State Grants and Contracts	4,942,304	0.8%
Federal Grants and Contracts	141,817,144	23.4%
Other Sources/Cash	10,946,199	1.8%
Total Funding Sources	<u>\$ 606,337,845</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Program



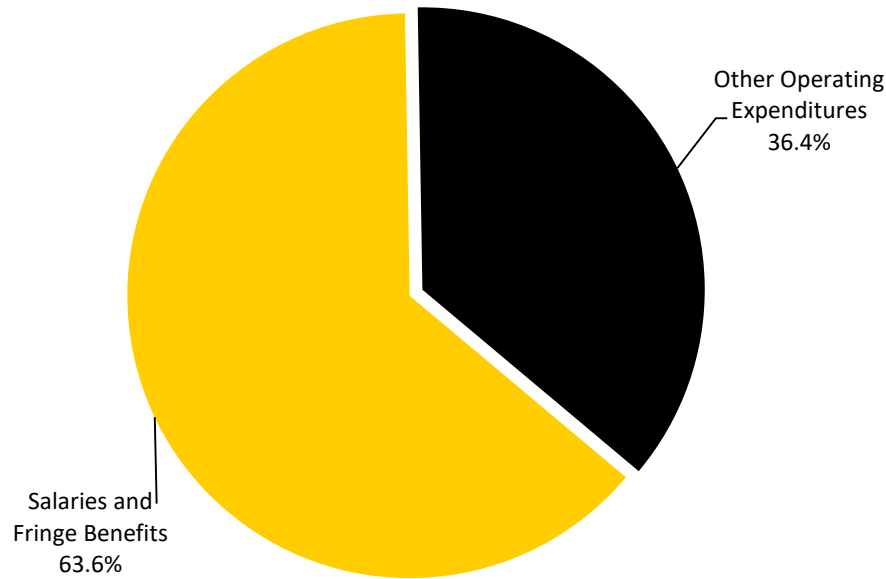
<u>Budget by Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 63,932,430	34.0%
Research	24,708,602	13.1%
Public Service	1,064,093	0.6%
Academic Support	26,970,073	14.3%
Student Services	14,772,872	7.9%
Institutional Support	20,355,647	10.8%
Physical Plant	22,198,736	11.8%
Scholarships and Fellowships	11,336,424	6.0%
Debt Service	670,000	0.4%
Auxiliary Enterprises	-	0.0%
General Use Capital Contributions	2,019,921	1.1%
Total Expenditures	\$ 188,028,798	100.0%

<u>Budget by Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 93,232,199	15.4%
Research	314,715,845	51.9%
Public Service	15,856,460	2.6%
Academic Support	33,752,775	5.6%
Student Services	31,044,003	5.1%
Institutional Support	24,881,417	4.1%
Physical Plant	24,006,095	4.0%
Scholarships and Fellowships	44,270,683	7.3%
Debt Service	5,790,738	1.0%
Auxiliary Enterprises	16,767,709	2.8%
General Use Capital Contributions	2,019,921	0.3%
Total Expenditures	\$ 606,337,845	100.0%

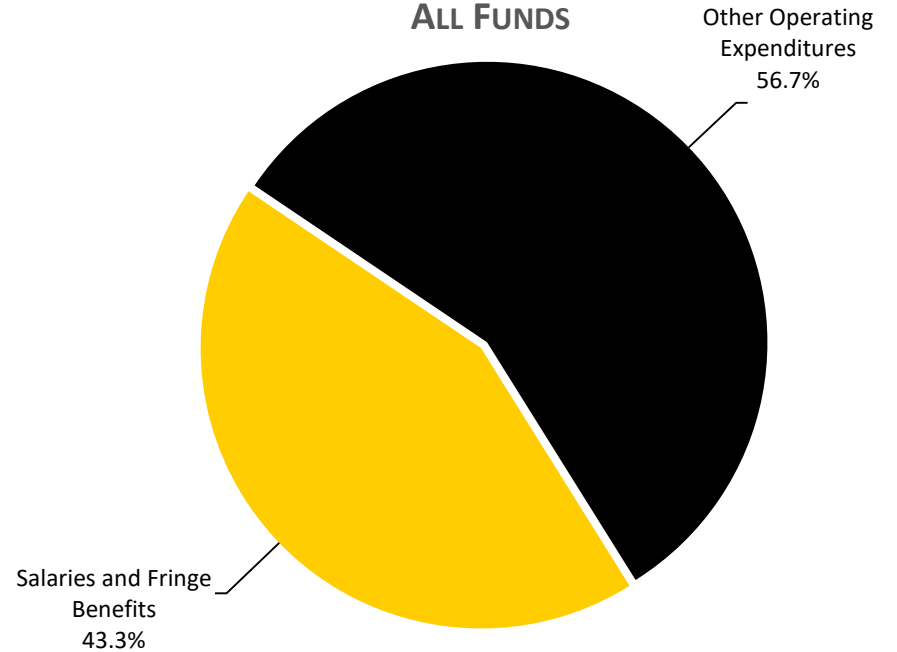
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Expenditure Class

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



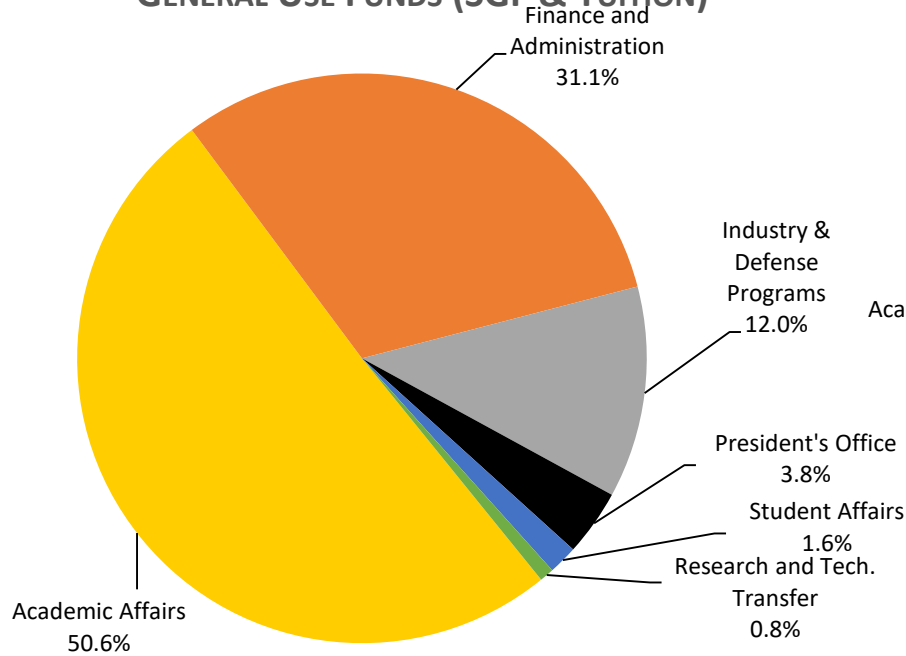
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 119,631,931	63.6%
Other Operating Expenditures	68,396,867	36.4%
Total Expenditures	\$ 188,028,798	100.0%

<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 262,738,631	43.3%
Other Operating Expenditures	343,599,214	56.7%
Total Expenditures	\$ 606,337,845	100.0%

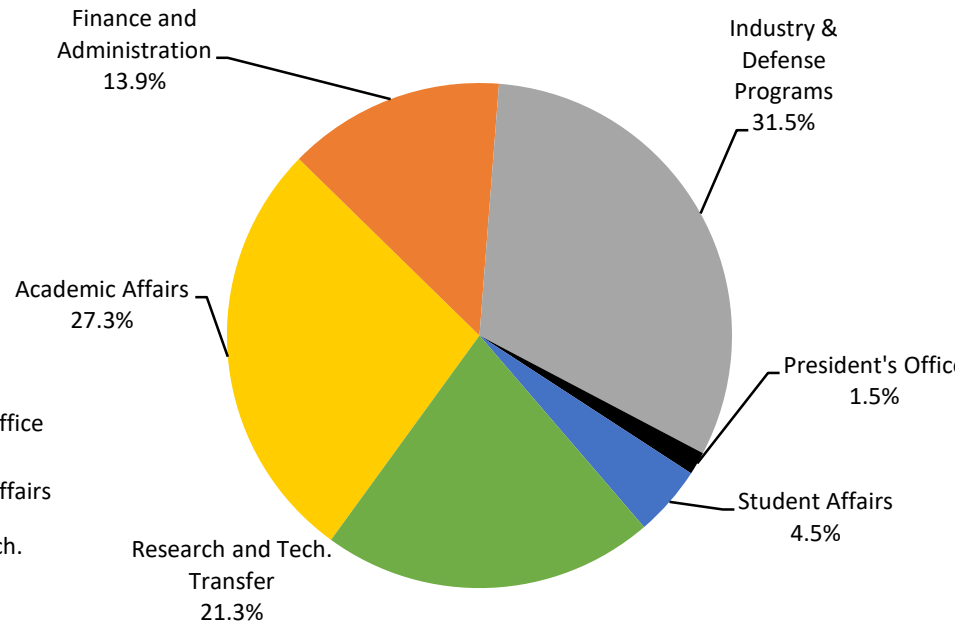
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Division

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 95,226,920	50.6%
Finance and Administration	58,534,446	31.1%
Industry & Defense Programs	22,588,956	12.0%
President's Office	7,053,311	3.8%
Student Affairs	3,099,224	1.6%
Research and Tech. Transfer	1,525,941	0.8%
Total Expenditures	\$ 188,028,798	100.0%

<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 165,674,065	27.3%
Finance and Administration	84,339,521	13.9%
Industry & Defense Programs	190,867,317	31.5%
President's Office	8,930,409	1.5%
Student Affairs	27,373,263	4.5%
Research and Tech. Transfer	129,153,270	21.3%
Total Expenditures	\$ 606,337,845	100.0%

Summary excludes nonreportable expenditures

**Wichita State University
FY 2023 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 2023, WSU has five unique State General Funds:

- | | |
|--|-----------|
| 1. State General Fund-Operating Expenditures | 1000-0003 |
| 2. State General Fund-Technology Transfer Facility | 1000-0005 |
| 3. State General Fund-Aviation Infrastructure | 1000-0010 |
| 4. State General Fund-Aviation Research | 1000-0015 |
| 5. State General Fund-Digital Transformation | Pending |

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2023, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include \$2 million for the technology transfer facility (SGF-Technology Transfer Facility), \$5.2 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), \$10 million for aviation research at NIAR (SGF-Aviation Research), and \$7 million for the National Institute for Digital Research & Transformation (SGF-Digital Transformation).

General Fees

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

General Use Funds

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

Restricted Fees

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

Wichita State University
FY 2023 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions: (cont.)

Student Fees

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

Educational Opportunity Fund

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

**Wichita State University
FY 2023 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 2023 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 2023 Annual Operating Budget
 Tuition Rates for Fiscal Years 2022 and 2023**

	FY 2022 Amount Per Credit Hour	FY 2023 Amount Per Credit Hour	Amount Increase	Percent Increase
<u>Resident Undergraduate</u>	\$ 228.09	\$ 228.09	\$ -	0.00%
<u>Resident Graduate</u>	\$ 307.98	\$ 307.98	\$ -	0.00%
<u>Non-Resident Undergraduate</u>	\$ 540.27	\$ 540.27	\$ -	0.00%
<u>Non-Resident Graduate</u>	\$ 756.38	\$ 756.38	\$ -	0.00%

**Wichita State University
FY 2023 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2023 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2023 Annual Operating Budget:

KPERS	13.110%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$147,000 maximum salary for paychecks issued July 1 through December 31, 2022, and a \$153,600 maximum salary for paychecks issued January 1 through June 30, 2023. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.287%	
Unemployment Compensation	0.010%	
Leave Upon Retirement Assessment	0.720%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$8,223	
Part-Time Employee	\$6,518	
<u>Family Health Insurance</u>		
Full-Time Employee	\$3,887	
Part-Time Employee	\$3,072	
Shrinkage Rate	2.280%	

Wichita State University
Table I - Expenditure Summary

	FY 2022 Budget			FY 2023 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	\$ 67,229,240	\$ 94,080	\$ 67,323,320	\$ 74,819,943	\$ 106,989	\$ 74,926,932
Aviation Research - KART	-	9,799,000	9,799,000	-	10,000,000	10,000,000
Aviation Infrastructure - NCAT	-	5,095,500	5,095,500	-	5,200,000	5,200,000
Innovation Campus	-	1,959,700	1,959,700	-	2,000,000	2,000,000
Digital Transformation	-	-	-	-	7,000,000	7,000,000
Subtotal General Revenue Funds	67,229,240	16,948,280	84,177,520	74,819,943	24,306,989	99,126,932
General Fees Funds (Tuition)						
General Fees	47,389,234	38,536,193	85,925,427	44,811,988	43,879,878	88,691,866
General Fees - Grant Match	-	210,000	210,000	-	210,000	210,000
Subtotal General Fees Funds	47,389,234	38,746,193	86,135,427	44,811,988	44,089,878	88,901,866
Subtotal General Use Funds	\$ 114,618,474	\$ 55,694,473	\$ 170,312,947	\$ 119,631,931	\$ 68,396,867	\$ 188,028,798
Restricted Use Funds:						
Restricted Fees	\$ 88,755,519	\$ 83,438,083	\$ 172,193,602	\$ 119,831,819	\$ 110,256,172	\$ 230,087,991
Kan-Grow Engineering Fund	-	904,537	904,537	1,824,772	1,675,228	3,500,000
Faculty of Distinction - Matching	19,324	-	19,324	14,574	-	14,574
Sponsored Research Overhead	5,380,717	9,576,859	14,957,576	5,879,578	16,304,892	22,184,470
University Federal Fund	10,113,363	70,476,868	80,590,231	11,931,679	100,585,824	112,517,503
Scholarship, Grants and Work Study	305,777	32,949,081	33,254,858	300,767	32,949,081	33,249,848
Subtotal Restricted Use Funds	\$ 104,574,700	\$ 197,345,428	\$ 301,920,128	\$ 139,783,189	\$ 261,771,197	\$ 401,554,386
Total Education and General	\$ 219,193,174	\$ 253,039,901	\$ 472,233,075	\$ 259,415,120	\$ 330,168,064	\$ 589,583,184
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond and Interest Sinking Funds	\$ 1,771,414	\$ 11,432,055	\$ 13,203,469	\$ 2,813,183	\$ 12,472,978	\$ 15,286,161
On Campus Parking, Including Bond and Interest Sinking Funds	399,489	784,006	1,183,495	510,328	958,172	1,468,500
Total Auxiliary Enterprises	\$ 2,170,903	\$ 12,216,061	\$ 14,386,964	\$ 3,323,511	\$ 13,431,150	\$ 16,754,661
Total Operating Budget	\$ 221,364,077	\$ 265,255,962	\$ 486,620,039	\$ 262,738,631	\$ 343,599,214	\$ 606,337,845

Summary excludes nonreportable expenditures

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Instruction - 42000						
General Academic Instruction	\$ 58,140,904	\$ 3,717,895	\$ 61,858,799	\$ 22,455,045	\$ 6,790,404	\$ 29,245,449
Summer Session	2,073,631	-	2,073,631	16,315	38,005	54,320
Subtotal - Instruction	60,214,535	3,717,895	63,932,430	22,471,360	6,828,409	29,299,769
Research - 45000						
Institutes and Research Centers	372,956	24,216,000	24,588,956	87,139,599	199,554,482	286,694,081
Individual or Project Research	-	119,646	119,646	3,198,475	114,687	3,313,162
Subtotal - Research	372,956	24,335,646	24,708,602	90,338,074	199,669,169	290,007,243
Public Service - 46000						
Community Services	-	1,073	1,073	3,185,439	563,574	3,749,013
Public Broadcasting	412,165	9,826	421,991	1,451,347	190,474	1,641,821
Community Education	631,891	9,138	641,029	7,608,162	1,793,371	9,401,533
Subtotal - Public Service	1,044,056	20,037	1,064,093	12,244,948	2,547,419	14,792,367
Academic Support - 43000						
Libraries	3,469,124	2,690,821	6,159,945	123,210	163,815	287,025
Museums and Galleries	642,234	27,937	670,171	95,501	70,730	166,231
Audio Visual Services	1,536,195	79,643	1,615,838	195,664	332,768	528,432
Computing Support	6,056,588	3,220,001	9,276,589	96,980	481,789	578,769
Ancillary Support	187,666	85,854	273,520	80,469	1,377	81,846
Academic Administration	8,454,160	519,850	8,974,010	3,470,948	1,612,502	5,083,450
Academic Person Development	-	-	-	56,949	-	56,949
Subtotal - Academic Support	20,345,967	6,624,106	26,970,073	4,119,721	2,662,981	6,782,702
Student Services - 44000						
Student Services Administration	737,609	26,065	763,674	-	-	-
Social and Cultural Development	3,253,119	2,035,626	5,288,745	5,748,186	5,136,300	10,884,486
Counseling and Career Guidance	668,586	12,203	680,789	515,347	32,594	547,941
Financial Aid Administration	1,367,585	23,236	1,390,821	91,197	62,892	154,089
Intercollegiate Athletics	2,416,392	-	2,416,392	1,059,667	100,000	1,159,667
Student Recruitment, Admissions, and Records	3,577,506	654,945	4,232,451	1,609,264	1,915,684	3,524,948
Subtotal - Student Services	12,020,797	2,752,075	14,772,872	9,023,661	7,247,470	16,271,131
Institutional Support -41000						
Executive Management	5,020,621	923,393	5,944,014	768,801	203,471	972,272
Fiscal Operations	3,305,426	1,144,228	4,449,654	539,085	473,748	1,012,833
General Administration	3,492,143	4,576,282	8,068,425	130,787	2,038,931	2,169,718
Public Relations and Development	1,475,235	418,319	1,893,554	62,347	308,600	370,947
Subtotal - Institutional Support	13,293,425	7,062,222	20,355,647	1,501,020	3,024,750	4,525,770
Physical Plant Operations - 96000						
Physical Plant Administration	1,528,946	91,828	1,620,774	71,357	795,657	867,014
General Maintenance	6,981,217	1,182,459	8,163,676	-	-	-
Utilities	524,278	6,439,773	6,964,051	-	416,000	416,000
Security	2,840,497	313,951	3,154,448	-	230,000	230,000
Special Projects	465,257	1,830,530	2,295,787	-	294,345	294,345
Subtotal - Physical Plant Operations	12,340,195	9,858,541	22,198,736	71,357	1,736,002	1,807,359

Wichita State University
Table II - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Scholarships and Fellowships - 47000						
Scholarships	-	11,126,424	11,126,424	-	32,222,000	32,222,000
Supplemental Opportunity Grants	-	210,000	210,000	-	572,259	572,259
Student Loans	-	-	-	-	140,000	140,000
Subtotal - Scholarships and Fellowships	-	11,336,424	11,336,424	-	32,934,259	32,934,259
Auxiliary Enterprises - 48000	-	-	-	3,336,559	13,431,150	16,767,709
Debt Service - Academic Buildings - 98000	-	670,000	670,000	-	5,120,738	5,120,738
GU Capital Contributions - 99000	-	2,019,921	2,019,921	-	-	-
Total Operating Budget	119,631,931	68,396,867	188,028,798	143,106,700	275,202,347	418,309,047
Grand Total Operating Budget	262,738,631	343,599,214	606,337,845			

Summary excludes nonreportable expenditures

Wichita State University
Table III - Budget Comparison by Program

Program Description	FY 2022 Budget			FY 2023 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
A. Educational Program						
Instruction	GU \$ 57,567,606	\$ 3,474,730	\$ 61,042,336	\$ 60,214,535	\$ 3,717,895	\$ 63,932,430
	RU 17,588,270	6,736,243	24,324,513	22,471,360	6,828,409	29,299,769
Academic Support	GU 19,361,694	5,813,246	25,174,940	20,345,967	6,624,106	26,970,073
	RU 3,373,588	3,135,950	6,509,538	4,119,721	2,662,981	6,782,702
Student Services	GU 11,525,564	1,219,368	12,744,932	12,020,797	2,752,075	14,772,872
	RU 8,201,978	6,518,090	14,720,068	9,023,661	7,247,470	16,271,131
Institutional Support	GU 13,077,636	5,952,967	19,030,603	13,293,425	7,062,222	20,355,647
	RU 1,620,040	2,988,881	4,608,921	1,501,020	3,024,750	4,525,770
Subtotal Educational Program	GU \$ 101,532,500	\$ 16,460,311	\$ 117,992,811	\$ 105,874,724	\$ 20,156,298	\$ 126,031,022
	RU \$ 30,783,876	\$ 19,379,164	\$ 50,163,040	\$ 37,115,762	\$ 19,763,610	\$ 56,879,372
B. Physical Plant	GU 11,866,374	9,701,210	21,567,584	12,340,195	9,858,541	22,198,736
	RU 152,554	1,028,324	1,180,878	71,357	1,736,002	1,807,359
C. Research	GU 311,539	16,973,846	17,285,385	372,956	24,335,646	24,708,602
	RU 62,765,294	138,321,930	201,087,224	90,338,074	199,669,169	290,007,243
D. Public Service	GU 908,061	14,975	923,036	1,044,056	20,037	1,064,093
	RU 10,859,935	2,677,197	13,537,132	12,244,948	2,547,419	14,792,367
E. Scholarships/Fellowships	GU -	10,378,424	10,378,424	-	11,336,424	11,336,424
	RU -	32,934,259	32,934,259	-	32,934,259	32,934,259
F. Debt Service - Academic Buildings	GU -	2,165,707	2,165,707	-	670,000	670,000
	RU -	3,099,360	3,099,360	-	5,120,738	5,120,738
Subtotal Educational and General	GU \$ 114,618,474	\$ 55,694,473	\$ 170,312,947	\$ 119,631,931	\$ 66,376,946	\$ 186,008,877
	RU \$ 104,561,659	\$ 197,440,234	\$ 302,001,893	\$ 139,770,141	\$ 261,771,197	\$ 401,541,338
II. Auxiliary Enterprises						
G. Auxiliary Enterprises						
	GU \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RU 2,183,944	12,216,061	14,400,005	3,336,559	13,431,150	16,767,709
III. GU Capital Contributions						
	GU \$ -	\$ -	\$ -	\$ -	\$ 2,019,921	\$ 2,019,921
Grand Total Operating Budget	GU \$ 114,618,474	\$ 55,694,473	\$ 170,312,947	\$ 119,631,931	\$ 68,396,867	\$ 188,028,798
	RU \$ 106,745,603	\$ 209,656,295	\$ 316,401,898	\$ 143,106,700	\$ 275,202,347	\$ 418,309,047
Grand Total Operating Budget, GU and RU	\$ 221,364,077	\$ 265,350,768	\$ 486,714,845	262,738,631	343,599,214	606,337,845

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	Restricted	Total	General	Restricted	Total
	Use	Use		Use	Use	
Instruction - 42000						
General Academic Instruction	9.52	1.48	11.00	539.84	186.14	725.98
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	9.52	1.48	11.00	539.84	186.14	725.98
Research - 45000						
Institutes and Research Centers	0.00	0.00	0.00	5.59	617.10	622.69
Individual or Project Research	0.00	0.00	0.00	0.00	26.48	26.48
Subtotal - Research	0.00	0.00	0.00	5.59	643.58	649.17
Public Service - 46000						
Community Services	0.00	0.00	0.00	0.00	38.37	38.37
Public Broadcasting	0.00	0.00	0.00	3.47	20.88	24.35
Community Education	1.92	1.08	3.00	5.54	113.62	119.16
Subtotal - Public Service	1.92	1.08	3.00	9.01	172.87	181.88
Academic Support - 43000						
Libraries	11.00	0.00	11.00	36.00	0.00	36.00
Museums and Galleries	0.00	0.00	0.00	8.43	0.57	9.00
Audio Visual Services	1.00	1.00	2.00	18.96	2.13	21.09
Computing Support	0.00	0.00	0.00	61.73	1.00	62.73
Ancillary Support	1.00	1.00	2.00	1.78	0.22	2.00
Academic Administration	2.85	0.15	3.00	78.32	39.10	117.42
Academic Person Development	0.00	0.00	0.00	0.00	0.25	0.25
Subtotal - Academic Support	15.85	2.15	18.00	205.22	43.27	248.49
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	13.00	0.00	13.00
Social and Cultural Development	1.00	2.50	3.50	42.03	66.98	109.01
Counseling and Career Guidance	0.00	0.00	0.00	7.66	4.84	12.50
Financial Aid Administration	1.00	0.00	1.00	19.43	1.57	21.00
Intercollegiate Athletics	0.00	0.00	0.00	20.97	9.03	30.00
Student Recruitment, Admissions, and Records	3.00	0.00	3.00	57.12	25.46	82.58
Subtotal - Student Services	5.00	2.50	7.50	160.21	107.88	268.09
Institutional Support -41000						
Executive Management	0.00	0.00	0.00	27.33	5.80	33.13
Fiscal Operations	2.00	0.00	2.00	37.72	6.10	43.82
General Administration	4.00	1.00	5.00	36.50	1.00	37.50
Public Relations and Development	0.00	0.00	0.00	15.91	0.63	16.54
Subtotal - Institutional Support	6.00	1.00	7.00	117.46	13.53	130.99
Physical Plant Operations - 96000						
Physical Plant Administration	3.00	0.00	3.00	12.34	0.68	13.02
General Maintenance	120.00	0.00	120.00	14.00	0.00	14.00
Utilities	6.00	0.00	6.00	2.00	0.00	2.00
Security	35.00	0.00	35.00	5.67	0.00	5.67
Special Projects	8.00	0.00	8.00	0.98	0.00	0.98
Subtotal - Physical Plant Operations	172.00	0.00	172.00	34.99	0.68	35.67

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Scholarships and Fellowships - 47000						
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Academic Buildings - 98000	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Enterprises - 48000	0.00	18.00	18.00	0.00	32.26	32.26
Service Clearing - 97000	0.00	2.00	2.00	0.00	12.50	12.50
Total Operating Budget	210.29	28.21	238.50	1,072.32	1,212.71	2,285.03
Grand Total Operating Budget Unclassified & USS	1,282.61	1,240.92	2,523.53			

Wichita State University
Table V - FY 2023 Adopted Budget by Division, and Collge/Department

Division and College/Department	Full-Time Equivalent (FTE)			Personnel			Other Operating Expenditures			Total Budget		
	Source		Total	Source		Total	Source		Total	Source		Total
	GU	RU		GU	RU		GU	RU		GU	RU	
Office of the President												
Office of the President	4.94	1.06	6.00	\$ 1,238,961	\$ 348,845	\$ 1,587,806	\$ 222,436	\$ 1,217	\$ 223,653	\$ 1,461,397	\$ 350,062	\$ 1,811,459
General Counsel	5.23	-	5.23	748,269	-	748,269	72,215	-	72,215	820,484	-	820,484
Intercollegiate Athletics	20.97	9.03	30.00	2,416,392	1,059,667	3,476,059	-	100,000	100,000	2,416,392	1,159,667	3,576,059
Institutional Equity and Compliance	5.00	-	5.00	527,107	-	527,107	86,404	-	86,404	613,511	-	613,511
Strategic Communications	14.91	0.63	15.54	1,395,925	62,347	1,458,272	345,602	305,022	650,624	1,741,527	367,369	2,108,896
Total - Office of the President	51.04	10.73	61.77	\$ 6,326,654	\$ 1,470,859	\$ 7,797,513	\$ 726,657	\$ 406,239	\$ 1,132,896	\$ 7,053,311	\$ 1,877,098	\$ 8,930,409
Academic Affairs												
Academic Affairs Direct	29.54	32.12	61.67	\$ 4,125,057	\$ 2,455,883	\$ 6,580,940	\$ 3,449,007	\$ 1,417,154	\$ 4,866,161	\$ 7,574,064	\$ 3,873,037	\$ 11,447,101
Strategic Engagement and Planning	3.00	85.54	88.54	358,812	7,201,326	7,560,138	20,825	1,241,698	1,262,523	379,637	8,443,024	8,822,661
Academic Programs	5.25	1.75	7.00	843,505	111,577	955,082	35,914	6,586	42,500	879,419	118,163	997,582
Barton School of Business	51.06	51.69	102.75	7,921,031	6,762,530	14,683,561	1,250	1,570,348	1,571,598	7,922,281	8,332,878	16,255,159
Cohens Honors College	4.85	0.15	5.00	466,621	126,965	593,586	69,136	72,280	141,416	535,757	199,245	735,002
College of Applied Studies	66.21	14.42	80.63	6,181,349	2,482,722	8,664,071	246,311	445,081	691,392	6,427,660	2,927,803	9,355,463
College of Engineering	65.95	37.73	103.67	7,683,435	4,888,999	12,572,434	172,408	775,292	947,700	7,855,843	5,664,291	13,520,134
Enrollment Services	-	-	-	-	-	-	-	-	-	-	-	-
College of Fine Arts	71.19	17.81	89.00	6,534,287	1,840,229	8,374,516	156,045	1,179,187	1,335,232	6,690,332	3,019,416	9,709,748
Graduate School	8.95	4.55	13.50	2,528,730	663,031	3,191,761	1,229,001	94,191	1,323,192	3,757,731	757,222	4,514,953
College of Health Professions	88.73	70.97	159.70	8,697,566	5,950,656	14,648,222	111,359	1,191,123	1,302,482	8,808,925	7,141,779	15,950,704
College of Innovation and Design	3.69	4.31	8.00	438,866	466,706	905,572	2,703	129,257	131,960	441,569	595,962	1,037,532
College of Liberal Arts & Sciences	245.23	19.77	265.00	24,508,720	1,978,577	26,487,297	671,864	931,761	1,603,625	25,180,584	2,910,338	28,090,922
Strategic Enrollment Management	139.75	42.23	181.98	9,472,821	2,918,754	12,391,575	2,642,316	23,107,659	25,749,975	12,115,137	26,026,413	38,141,550
Library	47.00	-	47.00	3,469,124	123,210	3,592,334	2,690,821	163,815	2,854,636	6,159,945	287,025	6,446,970
Military, Veterans & First Responders	4.34	1.66	6.00	456,331	80,866	537,197	41,705	69,682	111,387	498,036	150,548	648,584
Total - Academic Affairs	834.74	384.70	1,219.44	\$ 83,686,255	\$ 38,052,031	\$ 121,738,286	\$ 11,540,665	\$ 32,395,114	\$ 43,935,779	\$ 95,226,920	\$ 70,447,145	\$ 165,674,065
Finance & Administration												
Administration Finance	7.00	-	7.00	\$ 1,023,376	\$ 118,257	\$ 1,141,633	\$ 3,882,456	\$ 2,276,500	\$ 6,158,956	\$ 4,905,832	\$ 2,394,757	\$ 7,300,589
Administrative Services	6.00	5.50	11.50	341,403	58,731	400,134	63,752	26,931	90,683	405,155	85,662	490,817
Controller's Office Bond Orgs	-	-	-	-	-	-	-	-	-	-	-	-
Financial Operations	35.72	6.10	41.82	3,008,861	527,042	3,535,903	228,125	432,748	660,873	3,236,986	959,790	4,196,776
Financial Ops & VPAF Tech Projects	-	-	-	-	-	-	615,121	-	615,121	615,121	-	615,121
Controller's Off Stu Related Orgs	-	-	-	-	-	-	9,447,423	13,691,000	23,138,423	9,447,423	13,691,000	23,138,423
Professional Development	22.50	-	22.50	2,020,574	-	2,020,574	1,278,303	-	1,278,303	3,298,877	-	3,298,877
WSU Police Department	40.67	-	40.67	2,840,497	-	2,840,497	313,951	230,000	543,951	3,154,448	230,000	3,384,448
Facilities Planning	4.50	0.50	5.00	549,605	42,014	591,619	4,478,820	3,225,583	7,704,403	5,028,425	3,267,597	8,296,022
Information Technology	61.73	9.00	70.73	6,056,588	86,869	6,143,457	3,220,001	2,229,900	5,449,901	9,276,589	2,316,769	11,593,358
Physical Plant	166.82	9.69	176.51	9,369,899	539,671	9,909,570	7,795,691	2,319,829	10,115,520	17,165,590	2,859,500	20,025,090
Innovation Campus	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Total - Finance & Administration	344.94	30.79	375.73	\$ 25,210,803	\$ 1,372,584	\$ 26,583,387	\$ 33,323,643	\$ 24,432,491	\$ 57,756,134	\$ 58,534,446	\$ 25,805,075	\$ 84,339,521

Wichita State University
Table V - FY 2023 Adopted Budget by Division, and Collge/Department

Division and College/Department	Full-Time Equivalent (FTE)			Personnel			Other Operating Expenditures			Total Budget		
	Source		Total	Source		Total	Source		Total	Source		Total
	GU	RU		GU	RU		GU	RU		GU	RU	
Industry and Defense Programs												
Office of Industry & Defense Administration	-	28.02	28.02	\$ -	\$ 3,910,550	\$ 3,910,550	\$ -	\$ 5,102,368	\$ 5,102,368	\$ -	\$ 9,012,918	\$ 9,012,918
Applied Learning Institute	5.59	2.41	8.00	372,956	617,052	990,008	16,000	2,500	18,500	388,956	619,552	1,008,508
NIAR Institute	-	472.74	472.74	-	65,477,369	65,477,369	22,200,000	81,032,266	103,232,266	22,200,000	146,509,635	168,709,635
National Institute for Digital Transfromation	-	45.46	45.46	-	7,437,041	7,437,041	-	3,370,034	3,370,034	-	10,807,075	10,807,075
Strategic Initiatives Institute	-	12.05	12.05	-	1,093,556	1,093,556	-	235,625	235,625	-	1,329,181	1,329,181
Total - Industry and Defense Programs	5.59	560.67	566.27	\$ 372,956	\$ 78,535,568	\$ 78,908,524	\$ 22,216,000	\$ 89,742,793	\$ 111,958,793	\$ 22,588,956	\$ 168,278,361	\$ 190,867,317
Research												
Research Administration	16.44	2.90	19.34	\$ 1,409,555	\$ 411,794	\$ 1,821,349	\$ 116,386	\$ 262,202	\$ 378,588	\$ 1,525,941	\$ 673,996	\$ 2,199,937
Research	-	156.93	156.93	-	15,765,547	15,765,547	-	111,187,786	111,187,786	-	126,953,333	126,953,333
Total - Research	16.44	159.83	176.28	\$ 1,409,555	\$ 16,177,341	\$ 17,586,896	\$ 116,386	\$ 111,449,988	\$ 111,566,374	\$ 1,525,941	\$ 127,627,329	\$ 129,153,270
Student Affairs												
Student Affairs	29.85	94.20	124.05	\$ 2,625,708	\$ 7,498,317	\$ 10,124,025	\$ 473,516	\$ 16,775,722	\$ 17,249,238	\$ 3,099,224	\$ 24,274,039	\$ 27,373,263
Total - Student Affairs	29.85	94.20	124.05	\$ 2,625,708	\$ 7,498,317	\$ 10,124,025	\$ 473,516	\$ 16,775,722	\$ 17,249,238	\$ 3,099,224	\$ 24,274,039	\$ 27,373,263
Total - All Divisions	1,282.60	#####	2,523.54	\$ 119,631,931	\$ 143,106,700	\$ 262,738,631	\$ 68,396,867	\$ 275,202,347	\$ 343,599,214	\$ 188,028,798	\$ 418,309,047	\$ 606,337,845

Wichita State University
Table VI - Leaves of Absence, FY 2023

Name	Rank	Department	Period of Leave	Purpose of Leave
Masud Chand	Professor	Management	Fall 2022	The purpose of this project is to review the existent research on immigrants and diasporas and write a review paper that synthesizes themes and outlines an agenda for future research. This could also include designing a diaspora management framework that extends our understanding of how this dynamic process works across different stakeholders.
Karen Countryman-Roswurm	Associate Professor	Social Work	Fall 2022	Research and writing to complete re-submission of a few journal manuscripts and a book. Such manuscripts are focused on anti-trafficking work, the interplay between professional social work and advocacy, and the criminalization of trafficking victims. The book involves a qualitative examination of discrimination, harassment, and retaliation in academia.; the role of administration and Title IX offices in addressing such abuses, etc.
Ali Eslami	Associate Professor	Electrical & Computer Engineering	Fall 2022	1) Conduct research, reach out to industry and federal agencies to establish long-term partnerships, and prepare and submit grant and contract proposals to them. 2) Develop new courses to advance department's strategic plan in attracting new students and increasing enrollment and retention.
Nils Hakansson	Associate Professor	Biomedical	Fall 2022	Research and development of finite element contact models and integration into musculoskeletal modeling and simulation research toward the development of subject-specific (i.e., digital twin) simulations of human movement, e.g., human rolling.
Michael Hall	Associate Professor	Political Science	Fall 2022	Research on Arms Race. A sustained arms race is only likely to happen as one government's population and wealth expands rapidly. The research will yield one manuscript for a journal article that examines the model. The findings from this article will set up the rationale for another article that explores how different forms of government yield different levels of military spending.
Jeff Hayton	Associate Professor	History	Academic Year	Spend time in Germany researching my next book project on East German mountaineering. I plan on spending 12 months in Germany conducting archival research for my second monograph, a history of mountains and mountain climbing in East Germany. This subject has never been written about before and this research will result in a path-breaking intervention into the history of mountaineering, East Germany, and socialism.
Twyla Hill	Associate Professor	Sociology	Spring 2023	This project will investigate older adults' attitudes towards and use of telemedicine/telehealth services using secondary data analysis. It will explore the relationship of demographic variables, social determinants of health, attitudes about technology and telemedicine, and usage of health care generally and telehealth services specifically.
Thalia Jeffres	Associate Professor	Mathematics	Academic Year	To pursue research mathematics. In July 2021, I submitted a paper authored with Gideon Maschler, Cohomogeneity One Central Kahler Metrics in Dimension Four. I now wish to pursue two related projects. I also want to extend my earlier work on Gauss Curvature Flow.
Rannfrid Lasine Thelle	Associate Professor	History	Spring 2023	Research and writing 1-2 chapters of book project, Contending Icons: Objects in Religious and Ideological Texts and Discourse and bring up to date research on the City of David excavation in Jerusalem, for a later chapter.
Viswanathan Madhavan	Professor	ISME	Academic Year	1) Focus on commercialization technologies developed in my lab 2) Develop a digital model of a complete CNC machine tool.

Wichita State University
Table VII - Leaves of Absence, FY 2023

Name	Rank	Department	Period of Leave	Purpose of Leave
Achita Muthitacharoen	Professor	FREDS	Fall 2022	In the sharing economy, it is not uncommon to find an individually owned vacation rental listed on multiple websites and yet their information is inconsistent. The discrepancy of their information, especially their availabilities, can be a sign of the owners' potential fraudulent behaviors. This proposal therefore attempts to 1) identify potential frauds in this sharing economy and 2) propose a guideline to prevent such frauds from happening.
Rui Ni	Associate Professor	Psychology	Fall 2022	I will work on a grant proposal that will be submitted to NIH. I will retool myself by learning how to integrate new programming technologies (i.e., Python and Unreal Engine) in my research. I will meet with my collaborators to discuss our collaborative research on aging, which will potentially win us NIH fundings.
Chinyere Okafor	Professor	Women's Studies	Fall 2022	To work on research for a book chapter. I intend to research on the work of Nawal El Saadawi, a medical doctor and creative writer, acclaimed as one of the most influential feminist thinkers in the Arab world. The editors of a book have invited me to contribute a chapter on her works, so I want to use the sabbatical to research on her most popular work, Women at Point Zero, a nonfiction based on her interview of a female prisoner.
Jennifer Ray	Associate Professor	Art, Design & Creative Industries	Fall 2022	To complete my photographic project Shouting Fire, shooting on-location in Wyoming and working on post-product at WSU. To product a book maquette to promote the project to various book publishers.
Joel Suss	Associate Professor	Psychology	Academic Year	To take part in the U.S. Navy's Sabbatical Leave Program by working with researchers in the Warfighter Performance Lab at the Naval Health Research Center, San Diego, CA. This will broaden the scope and horizon of my research interests and provide a foundation for future research collaborations. I will gain an understanding of the Department of the Navy research interests and the technological implication thereof, thus enhancing my ability to pursue and obtain research funding at Wichita State University.
Thomas Wine	Professor	Music	Spring 2023	Observe and interview ten directors of successful university men's choirs, compile repertoire, and establish an academic and community foundation for the new Shocker Choir at WSU.

Wichita State University
Table VII - Changes in Academic Rank, FY 2023

Name	Department
<u>Promotion to Professor</u>	
Donna Sayman	Intervention Services and Leadership in Education
Carl (Ed) Baker	School of Performing Arts
Ryan Beeken	School of Music
Nikki Keene Woods	Public Health Sciences
Voncella McCleary-Jones	Nursing
Moriah Beck	Chemistry
<u>Promotion to Associate Professor</u>	
Aaron Bowen	Library
Nathan Filbert	Library
Meghann Kuhlmann	Library
Faye O'Reilly	Library
Samuel Willis	Library
Terrance Figy	Physics
Jeb Wallace	School of Music
Kristen (Cristina) Castaldi	School of Music
Nicholas Smith	Aerospace Engineering
Duane Nagel	Marketing
Heidi VanRavenhorst-Bell	Human Performance Studies
Jaehwan Byun	School of Education

Wichita State University
Table VIII - Faculty Awards, FY
2023

Name	Department
<u>Professor Incentive Awards</u>	
Suzanne Hawley	Public Health Sciences
Chinyere Okafor	Women's Studies
Mike Rogers	Human Performance Studies
<u>Academy for Effective Teaching Awards</u>	
Bryan Lehecka	Physical Therapy

Wichita State University
Table IX - Non-Tenure Promotions, FY 2023

Name	Department
<u>Promotion to Associate Teaching Professor</u>	
Christopher Stone	Management
Samantha Corcoran	Engineering Technology
Gina Riggs	Communication Sciences & Disorders

Wichita State University
Fiscal Year 2023 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 2023 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

School of Accountancy
Economics
Barton School Graduate Programs
Marketing
Management
Finance, Real Estate & Decision Sciences
Barton School Operations

Barton School Lecturers
Executive Master in Business Administration
Barton School Faculty Development
Institute for Study of Economic Growth
Barton School Undergrad Recruiting
Business Operations & Analytic Lab

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999911	Office Coordinator Sprankle, M <i>\$5,503 of this position is funded from restricted use sources.</i>	12	1.00	40,102
Total USS Salaries				1.00	40,102
Total USS Salaries by Fund					
A0003	GU State General Fund			0.86	34,600
D10026	RU School of Accountancy			0.14	5,503
Total USS Salaries by Fund				1.00	40,102
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Senior Educator Zellers, Laura <i>\$1,400 of this position is funded from restricted use sources.</i>	12	1.00	119,890
	997765	Professor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	171,175
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik Faculty Fellow in Accounting, and Senior Educator Flores, Michael <i>\$6,160 of this position is funded from restricted use sources.</i>	12	1.00	124,647
	997919	Associate Professor and Barton School Dean's Fellow Rai, Atul <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	151,439
	998262	Associate Educator O'Sullivan, Patricia	9	1.00	91,761
	998339	Associate Professor Imhof, Michael	9	1.00	160,689
	998427	Associate Clinical Professor Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	66,771
	998494	W. Frank Barton Distinguished Chair in Business and Professor Quirin, Jeffrey <i>\$136,666 of this position is funded from restricted use sources.</i>	9	1.00	156,440
	998527	Assistant Professor Porter, Christine	9	1.00	171,689
	998533	Visiting Professor/Director, School of Accountancy Merrill, Gregory <i>This position is fully funded from restricted use sources.</i>	10	1.00	170,000

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1115		Unclassified Salaries-Add'l Comp			38,000
1180		Unclassified Salaries-Lecturer			36,000
1140		Grad Assistants-Other			8,000
Total Unclassified Salaries				9.50	1,466,501
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	822,329
A2000		GU General Fees Fund		-	18,000
D10026		RU School of Accountancy		3.50	626,172
Total Unclassified Salaries by Fund				9.50	1,466,501
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(24,911)
1760		State Leave Pymt Assessment			10,914
1810		KPERS Retirement			5,259
1830		Regents Retirement			100,696
1850		TIAA Disability			14,630
1911		Medicare			21,283
1912		OASDI			86,747
1750		Dependent Health Insurance			23,326
1950		Single Group Health Insurance			49,348
1970		Workers Compensation			4,359
1980		Unemployment Compensation			1,490
Total Students and Fringe Benefits					301,141
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			189,774
A2000		GU General Fees Fund			2,802
D10026		RU School of Accountancy			108,564
Total Students and Fringe Benefits					301,141
Total Salaries and Fringe Benefits				10.50	1,807,744
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.86	1,046,703
A2000		GU General Fees Fund		-	20,802
D10026		RU School of Accountancy		3.64	740,239
Total Salaries and Fringe Benefits				10.50	1,807,744
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,554
7F		Commodities			1,000
7H		Capital Outlay			500
Total OOE					4,054
Total OOE by Fund					
D10026		RU School of Accountancy			4,054
Total OOE by Fund					4,054
Total FTE and Expenditures				10.50	1,811,798
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.86	1,046,703
A2000		GU General Fees Fund		-	20,802
D10026		RU School of Accountancy		3.64	744,293
Total FTE and Expenditures by Fund				10.50	1,811,798

**W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	110,758
<i>\$21,792 of this position is funded from restricted use sources.</i>					
996201		Assistant Professor Wang, Siyu	9	1.00	120,000
<i>This position is fully funded from restricted use sources.</i>					
996305		Associate Director, Institute for the Study of Economic Growth and Associate Educator Bradley, Patricia	12	0.96	106,747
<i>This position is fully funded from restricted use sources.</i>					
997214		Assistant Professor Zhu, Xiaoyang	9	1.00	100,000
<i>This position is fully funded from restricted use sources.</i>					
997480		Assistant Professor Devereaux, Abigail	9	1.00	120,000
<i>This position is fully funded from restricted use sources.</i>					
997847		Associate Professor Pelkowski, Jodi	9	1.00	104,779
998474		Professor Vacant		1.00	91,214
998479		Executive Director, Institute for the Study of Economic Growth and Associate Professor Bolema, Theodore	12	1.00	182,715
<i>This position is fully funded from restricted use sources.</i>					
998482		Professor and H. Russell Bomhoff Endowed Professorship in Business Miles, William	9	1.00	138,450
<i>\$20,000 of this position is funded from restricted use sources.</i>					
998483		Office Coordinator McDonald, Christina	12	0.88	35,547
998485		Director of the Center for Economic Education and Senior Educator Wolcott, Janet	12	1.00	78,745

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998486	Teaching Professor Decker, Terence	9	1.00	67,303
	998487	Professor and Dean's Distinguished Fellow Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	47,577
	998488	Chairperson and Associate Professor Cheng, Jen-Chi	10	1.00	125,709
	1115	Unclassified Salaries-Add'l Comp			15,000
	1140	Grad Assistants-Other			16,000
		Total Unclassified Salaries		13.83	1,460,544
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.73	621,747
	A2000	GU General Fees Fund		0.80	88,966
	D10027	RU Economics		6.30	749,831
		Total Unclassified Salaries by Fund		13.83	1,460,544
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(20,246)
	1760	State Leave Pymt Assessment			10,521
	1830	Regents Retirement			110,998
	1850	TIAA Disability			14,452
	1911	Medicare			20,679
	1912	OASDI			86,571
	1750	Dependent Health Insurance			19,437
	1950	Single Group Health Insurance			80,849
	1970	Workers Compensation			4,201
	1980	Unemployment Compensation			1,449
		Total Students and Fringe Benefits			328,911
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			133,753
	A2000	GU General Fees Fund			23,109
	D10027	RU Economics			172,049
		Total Students and Fringe Benefits			328,911
		Total Salaries and Fringe Benefits		13.83	1,789,455
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.73	755,500
	A2000	GU General Fees Fund		0.80	112,075
	D10027	RU Economics		6.30	921,880
		Total Salaries and Fringe Benefits		13.83	1,789,455
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			6,305
	7F	Commodities			3,189
		Total OOE			9,494
Total OOE by Fund					
	D10027	RU Economics			9,494
		Total OOE by Fund			9,494

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				13.83	1,798,949
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.73	755,500
A2000		GU General Fees Fund		0.80	112,075
D10027		RU Economics		6.30	931,374
Total FTE and Expenditures by Fund				13.83	1,798,949

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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, Barton School of Business & Associate Professor Broberg, John	12	1.00	164,004
997282		Academic Program Manager Holthaus, Gretchen	12	1.00	62,000
<i>This position is fully funded from restricted use sources.</i>					
998541		Academic Advisor Henry, Nedra	12	1.00	38,636
1115		Unclassified Salaries-Add'l Comp			32,000
1140		Grad Assistants-Other			45,000
Total Unclassified Salaries				3.00	341,640
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	202,640
D10030		RU Barton School Graduate Programs		1.00	107,000
D11273		RU Cargill Partnership		-	32,000
Total Unclassified Salaries by Fund				3.00	341,640
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,907)
1760		State Leave Pymt Assessment			2,462
1830		Regents Retirement			25,217
1850		TIAA Disability			2,968
1911		Medicare			4,211
1912		OASDI			17,478
1750		Dependent Health Insurance			3,888
1950		Single Group Health Insurance			24,673
1970		Workers Compensation			982
1980		Unemployment Compensation			337
Total Students and Fringe Benefits					76,309
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			50,462
D10030		RU Barton School Graduate Programs			20,004
D11273		RU Cargill Partnership			5,843
Total Students and Fringe Benefits					76,309
Total Salaries and Fringe Benefits				3.00	417,949
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	253,102
D10030		RU Barton School Graduate Programs		1.00	127,004

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D11273	RU Cargill Partnership		-	37,843
		Total Salaries and Fringe Benefits		3.00	417,949
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			130,057
	7F	Commodities			9,325
		Total OOE			139,382
Total OOE by Fund					
	D10030	RU Barton School Graduate Programs			64,400
	D11273	RU Cargill Partnership			9,782
	D11675	RU Executive Education Program			65,200
		Total OOE by Fund			139,382
		Total FTE and Expenditures		3.00	557,331
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	253,102
	D10030	RU Barton School Graduate Programs		1.00	191,404
	D11273	RU Cargill Partnership		-	47,625
	D11675	RU Executive Education Program		-	65,200
		Total FTE and Expenditures by Fund		3.00	557,331

**W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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
<i>\$23,602 of this position is funded from restricted use sources.</i>					
997306		Assistant Professor of Marketing Aghaie, Sina	9	1.00	121,975
<i>\$61,966 of this position is funded from restricted use sources.</i>					
997579		Associate Professor Porter, Stephen	9	1.00	136,093
<i>\$6,000 of this position is funded from restricted use sources.</i>					
997611		Barton School Senior Lecturer Vacant		0.50	28,347
<i>This position is fully funded from restricted use sources.</i>					
997675		Assistant Professor of Marketing Ziegler, Alexander	9	1.00	121,975
997825		Professor Martin, Charles	9	1.00	140,402
998332		Executive Director - Marketing, Enrollments and Community Initiatives, Harpool, Dorothy	12	1.00	99,273
998517		Assistant Professor Matthews, Andrea	9	1.00	123,698
998522		Chair and Associate Professor Nagel, Duane	10	1.00	145,610
1180		Unclassified Salaries-Lecturer			25,000
1140		Grad Assistants-Other			8,000
Total Unclassified Salaries				8.50	1,073,893
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.26	799,003
A2000		GU General Fees Fund		1.00	121,975
D10033		RU Marketing		1.24	152,915
Total Unclassified Salaries by Fund				8.50	1,073,893
STUDENT ASSISTANTS AND BENEFITS					

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1200		Student Salaries-Regular			8,944
1690		Shrinkage			(26,616)
1760		State Leave Pymt Assessment			7,804
1830		Regents Retirement			86,074
1850		TIAA Disability			10,415
1911		Medicare			15,003
1912		OASDI			64,128
1750		Dependent Health Insurance			23,325
1950		Single Group Health Insurance			65,796
1970		Workers Compensation			3,115
1980		Unemployment Compensation			1,057
Total Students and Fringe Benefits					259,045
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			192,654
A2000		GU General Fees Fund			27,002
D10033		RU Marketing			39,389
Total Students and Fringe Benefits					259,045
Total Salaries and Fringe Benefits				8.50	1,332,938
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.26	991,657
A2000		GU General Fees Fund		1.00	148,977
D10033		RU Marketing		1.24	192,304
Total Salaries and Fringe Benefits				8.50	1,332,938
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			13,000
7F		Commodities			1,550
7H		Capital Outlay			500
Total OOE					15,050
Total OOE by Fund					
D10033		RU Marketing			15,050
Total OOE by Fund					15,050
Total FTE and Expenditures				8.50	1,347,988
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.26	991,657
A2000		GU General Fees Fund		1.00	148,977
D10033		RU Marketing		1.24	207,354
Total FTE and Expenditures by Fund				8.50	1,347,988

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993099		Assistant Professor Carvalho Da Mota, Eric Gustavo <i>This position is fully funded from restricted use sources.</i>	9	1.00	140,000
995171		W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Chandler, Gaylen <i>\$74,634 of this position is funded from restricted use sources.</i>	9	1.00	182,669
995174		W. Frank Barton Distinguished Chair in International Business, Director of the Center for International Business Advancement, & Professor Venkatesan, Usha <i>\$30,000 of this position is funded from restricted use sources.</i>	9	1.00	182,423
995887		Assistant Professor of Entrepreneurship/Strategic Management Srivastava, Smita <i>This position is fully funded from restricted use sources.</i>	9	1.00	125,000
996045		Clinical Associate Professor of Management Rutti, Raina <i>\$74,282 of this position is funded from restricted use sources.</i>	9	1.00	94,716
997233		Assistant Professor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	123,970
997539		Senior Educator Kung-McIntyre, Kate	12	1.00	103,835
997768		Assistant Educator Rawson, Brian	9	1.00	70,956
997909		Associate Professor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	123,888
997928		Senior Educator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	59,524

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998444	Chairperson & Professor Markova, Gergana	10	1.00	155,121
	998509	Assistant Professor McLeod, Michael	9	1.00	117,582
	998514	Professor Chand, Masud	9	1.00	135,806
	998521	W. Frank Barton Distinguished Chair in Business and Professor Farmer, Steven <i>\$33,000 of this position is funded from restricted use sources.</i>	9	1.00	191,233
	998539	R.P. Clinton Distinguished Professor of Management Graham, Gerald <i>\$36,950 of this position is funded from restricted use sources.</i>	9	1.00	159,935
	999156	Clinical Associate Professor Human Resource Management Stone, Christopher <i>\$22,114 of this position is funded from restricted use sources.</i>	9	1.00	95,070
	1115	Unclassified Salaries-Add'l Comp			235,957
	1180	Unclassified Salaries-Lecturer			50,000
	1130	Grad Assistants-Research			16,000
		Total Unclassified Salaries		16.00	2,363,685
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		8.79	1,197,933
	A2000	GU General Fees Fund		0.22	20,434
	D10034	RU Management		6.99	1,145,318
		Total Unclassified Salaries by Fund		16.00	2,363,685
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,259
	1690	Shrinkage			(35,023)
	1760	State Leave Pymt Assessment			17,082
	1830	Regents Retirement			169,183
	1850	TIAA Disability			22,987
	1911	Medicare			33,560
	1912	OASDI			137,557
	1750	Dependent Health Insurance			34,989
	1950	Single Group Health Insurance			106,920
	1970	Workers Compensation			6,819
	1980	Unemployment Compensation			2,347
		Total Students and Fringe Benefits			503,680
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			277,477
	A2000	GU General Fees Fund			4,912
	D10034	RU Management			221,291
		Total Students and Fringe Benefits			503,680
		Total Salaries and Fringe Benefits		16.00	2,867,365
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		8.79	1,475,410
	A2000	GU General Fees Fund		0.22	25,346

**W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10034	RU Management		6.99	1,366,609
		Total Salaries and Fringe Benefits		16.00	2,867,365
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,000
	7F	Commodities			5,000
		Total OOE			18,000
Total OOE by Fund					
	D10034	RU Management			18,000
		Total OOE by Fund			18,000
Total FTE and Expenditures					
				16.00	2,885,365
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.79	1,475,410
	A2000	GU General Fees Fund		0.22	25,346
	D10034	RU Management		6.99	1,384,609
		Total FTE and Expenditures by Fund		16.00	2,885,365

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991496		Assistant Professor in Management Information Systems (MIS) Vacant		1.00	125,000
		<i>\$72,629 of this position is funded from restricted use sources.</i>			
991793		Visiting Assistant Professor in Management Information Systems and Business Analytics Vacant		1.00	110,000
		<i>This position is fully funded from restricted use sources.</i>			
992029		Assistant Professor in Business Analytics Gruetzemacher, Richard	9	1.00	135,000
		<i>This position is fully funded from restricted use sources.</i>			
994125		Assistant Professor in Business Analytics Vacant		1.00	140,000
		<i>This position is fully funded from restricted use sources.</i>			
994996		Office Coordinator Hodges, Tiffini	12	1.00	40,019
		<i>This position is fully funded from restricted use sources.</i>			
997073		Assistant Professor of MIS Mirsadikov, Akmal	9	1.00	120,530
998246		Assistant Teaching Professor of Business Law Gilstrap, Richard	9	1.00	79,553
		<i>\$10,857 of this position is funded from restricted use sources.</i>			
998446		Associate Professor and Director of the Koch Global Trading Center Craft, Timothy	9	1.00	130,836
998489		Professor Muthitacharoen, Achita	9	1.00	143,303
998491		Associate Professor May, Anthony	9	1.00	151,151
998500		Senior Educator of Finance Eilts, Frederick	9	1.00	95,922

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998505	Professor Barut, Mehmet	9	1.00	140,541
		<i>\$33,458 of this position is funded from restricted use sources.</i>			
	998506	Professor, Stephen L Clark Chair in Real Estate and Finance, Director of the Center for Real Estate Longhofer, Stanley	9	1.00	152,899
		<i>\$18,253 of this position is funded from restricted use sources.</i>			
	998507	Associate Professor Boehme, Rodney	9	1.00	132,280
	998513	Chairperson of Finance, Real Estate and Decision Sciences, Professor and Omer Professor in Business Abdinnour, Suhair	10	1.00	198,582
		<i>\$20,000 of this position is funded from restricted use sources.</i>			
	998516	Senior Educator Vacant		1.00	59,990
	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
		<i>\$12,472 of this position is funded from restricted use sources.</i>			
	1115	Unclassified Salaries-Add'l Comp			110,000
	1180	Unclassified Salaries-Lecturer			134,860
	1130	Grad Assistants-Research			34,500
		Total Unclassified Salaries		18.00	2,528,089
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		8.56	1,074,428
	A2000	GU General Fees Fund		4.18	581,612
	D10035	RU Finance Real Est & Dec Sci		5.26	872,049
		Total Unclassified Salaries by Fund		18.00	2,528,089
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			8,000
	1690	Shrinkage			(46,604)
	1760	State Leave Pymt Assessment			18,270
	1830	Regents Retirement			163,528
	1850	TIAA Disability			23,597
	1911	Medicare			35,817
	1912	OASDI			149,966
	1750	Dependent Health Insurance			27,213
	1950	Single Group Health Insurance			98,693
	1970	Workers Compensation			7,294
	1980	Unemployment Compensation			2,522
		Total Students and Fringe Benefits			488,296
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			218,541
	A2000	GU General Fees Fund			122,464

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10035	RU Finance Real Est & Dec Sci			147,291
		Total Students and Fringe Benefits			488,296
		Total Salaries and Fringe Benefits		18.00	3,016,385
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.56	1,292,969
	A2000	GU General Fees Fund		4.18	704,076
	D10035	RU Finance Real Est & Dec Sci		5.26	1,019,340
		Total Salaries and Fringe Benefits		18.00	3,016,385
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			18,320
	7F	Commodities			2,600
		Total OOE			20,920
Total OOE by Fund					
	A2000	GU General Fees Fund			1,250
	D10035	RU Finance Real Est & Dec Sci			19,670
	D11611	RU Barton School Supply Chain Mgmt			-
		Total OOE by Fund			20,920
		Total FTE and Expenditures		18.00	3,037,305
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.56	1,292,969
	A2000	GU General Fees Fund		4.18	705,326
	D10035	RU Finance Real Est & Dec Sci		5.26	1,039,010
	D11611	RU Barton School Supply Chain Mgmt		-	-
		Total FTE and Expenditures by Fund		18.00	3,037,305

**W.S.U ANNUAL BUDGET
102096 - Barton School Operations
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			210,700
7F		Commodities			3,200
7H		Capital Outlay			50,000
7L		Grants Claims & Shared Revenue			15,000
7Z		Transfers Out			2,730,685
Total OOE					3,009,585
Total OOE by Fund					
D10036		RU Barton School Operations			3,009,585
Total OOE by Fund					3,009,585
Total FTE and Expenditures				-	3,009,585
Total FTE and Expenditures by Fund					
D10036		RU Barton School Operations		-	3,009,585
Total FTE and Expenditures by Fund				-	3,009,585

**W.S.U ANNUAL BUDGET
102180 - Barton School Lecturers
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998273		Assistant Director for Graduate Studies in Business Vacant		1.00	50,750
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				1.00	50,750
Total Unclassified Salaries by Fund					
D10041		RU Executive MBA		1.00	50,750
D10738		RU EMBA 2019 Cohort		-	-
Total Unclassified Salaries by Fund				1.00	50,750
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			366
1830		Regents Retirement			-
1850		TIAA Disability			508
1911		Medicare			736
1912		OASDI			3,147
1970		Workers Compensation			146
1980		Unemployment Compensation			51
Total Students and Fringe Benefits					4,954
Total Students and Fringe Benefits by Fund					
D10041		RU Executive MBA			4,954
D10738		RU EMBA 2019 Cohort			-
Total Students and Fringe Benefits					4,954
Total Salaries and Fringe Benefits				1.00	55,704
Total Salaries and Fringe Benefits by Fund					
D10041		RU Executive MBA		1.00	55,704
D10738		RU EMBA 2019 Cohort		-	-
Total Salaries and Fringe Benefits				1.00	55,704
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,270
7F		Commodities			17,950
Total OOE					38,220
Total OOE by Fund					
D10738		RU EMBA 2019 Cohort			38,220
Total OOE by Fund					38,220
Total FTE and Expenditures				1.00	93,924
Total FTE and Expenditures by Fund					
D10041		RU Executive MBA		1.00	55,704

**W.S.U ANNUAL BUDGET
102619 - Executive MBA
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D10738	RU	EMBA 2019 Cohort		-	38,220
Total FTE and Expenditures by Fund				1.00	93,924

W.S.U ANNUAL BUDGET
102322 - Barton School Faculty Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			59,000
7F		Commodities			-
Total OOE				-	59,000
Total OOE by Fund					
D11174		RU Barton Sch Faculty Development			59,000
Total OOE by Fund				-	59,000
Total FTE and Expenditures				-	59,000
Total FTE and Expenditures by Fund					
D11174		RU Barton Sch Faculty Development			59,000
Total FTE and Expenditures by Fund				-	59,000

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991454		Communications Specialist Vacant		1.00	53,000
<i>This position is fully funded from restricted use sources.</i>					
996305		Associate Director, Institute for the Study of Economic Growth and Associate Educator Bradley, Patricia	12	0.04	5,000
<i>This position is fully funded from restricted use sources.</i>					
998483		Office Coordinator McDonald, Christina	12	0.12	5,075
<i>This position is fully funded from restricted use sources.</i>					
999907		Communications and Marketing Specialist Schisler, James	12	1.00	56,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				2.17	119,075
Total Unclassified Salaries by Fund					
D11398		RU Barton School ISEG		2.17	119,075
Total Unclassified Salaries by Fund				2.17	119,075
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			40,000
1760		State Leave Pymt Assessment			1,147
1830		Regents Retirement			5,618
1850		TIAA Disability			1,191
1911		Medicare			1,727
1912		OASDI			7,377
1950		Single Group Health Insurance			1,396
1970		Workers Compensation			460
1980		Unemployment Compensation			159
Total Students and Fringe Benefits					59,075
Total Students and Fringe Benefits by Fund					
D11398		RU Barton School ISEG			59,075
Total Students and Fringe Benefits					59,075
Total Salaries and Fringe Benefits				2.17	178,150
Total Salaries and Fringe Benefits by Fund					
D11398		RU Barton School ISEG		2.17	178,150

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				2.17	178,150
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			44,524
	7F	Commodities			850
	7H	Capital Outlay			2,000
		Total OOE			47,374
Total OOE by Fund					
	D11398	RU Barton School ISEG			47,374
		Total OOE by Fund			47,374
Total FTE and Expenditures				2.17	225,524
Total FTE and Expenditures by Fund					
	D11398	RU Barton School ISEG		2.17	225,524
		Total FTE and Expenditures by Fund		2.17	225,524

W.S.U ANNUAL BUDGET
102218 - Barton School Undergrad Recruiting
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			7,500
Total Unclassified Salaries				-	7,500
Total Unclassified Salaries by Fund					
D11374		RU Barton School Underg Recruiting		-	7,500
Total Unclassified Salaries by Fund				-	7,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			54
1970		Workers Compensation			22
1980		Unemployment Compensation			8
Total Students and Fringe Benefits				-	84
Total Students and Fringe Benefits by Fund					
D11374		RU Barton School Underg Recruiting			84
Total Students and Fringe Benefits				-	84
Total Salaries and Fringe Benefits				-	7,584
Total Salaries and Fringe Benefits by Fund					
D11374		RU Barton School Underg Recruiting		-	7,584
Total Salaries and Fringe Benefits				-	7,584
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,548
7F		Commodities			5,050
7H		Capital Outlay			40
Total OOE				-	6,638
Total OOE by Fund					
D11374		RU Barton School Underg Recruiting			6,638
Total OOE by Fund				-	6,638
Total FTE and Expenditures				-	14,222
Total FTE and Expenditures by Fund					
D11374		RU Barton School Underg Recruiting		-	14,222
Total FTE and Expenditures by Fund				-	14,222

W.S.U ANNUAL BUDGET
102371 - Business Oper and Analytics Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			19
1911		Medicare			37
1912		OASDI			158
1970		Workers Compensation			8
1980		Unemployment Compensation			3
Total Students and Fringe Benefits				-	225
Total Students and Fringe Benefits by Fund					
D11146		RU Bus Oper and Analytics Lab		-	225
Total Students and Fringe Benefits				-	225
Total Salaries and Fringe Benefits				-	2,764
Total Salaries and Fringe Benefits by Fund					
D11146		RU Bus Oper and Analytics Lab		-	2,764
Total Salaries and Fringe Benefits				-	2,764
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			218
7F		Commodities			200
Total OOE				-	418
Total OOE by Fund					
D11146		RU Bus Oper and Analytics Lab		-	418
Total OOE by Fund				-	418
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 2023 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 34,600	\$ -	\$ 34,600	0.5%	\$ 5,503	\$ 40,102	0.3%
Unclassified Salaries	4,718,080	830,987	5,549,067	81.3%	3,736,035	9,285,102	78.2%
Student Salaries	-	-	-	0.0%	32,203	32,203	0.3%
Fringe Benefits	1,198,370	203,887	1,402,257	20.5%	687,182	2,089,439	17.6%
Shrinkage	(135,709)	(23,598)	(159,307)	-2.3%	-	(159,307)	-1.3%
Subtotal Salaries and Fringe Benefits	\$ 5,815,341	\$ 1,011,276	\$ 6,826,617	100.0%	\$ 4,460,923	\$ 11,287,540	95.1%
Other Operating Expenditures	\$ -	\$ 1,250	\$ 1,250	0.0%	\$ 581,770	\$ 583,020	4.9%
Total Instruction Budget	\$ 5,815,341	\$ 1,012,526	\$ 6,827,867	100.0%	\$ 5,042,693	\$ 11,870,560	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
School of Accountancy	10.50	\$ 1,067,505	15.6%	\$ 744,293	14.8%	\$ 1,811,798	15.3%
Barton School Contingency	-	-	0.0%	-	0.0%	-	0.0%
Economics	13.83	867,575	12.7%	931,374	18.5%	1,798,949	15.2%
Graduate Studies in Business	3.00	253,102	3.7%	304,229	6.0%	557,331	4.7%
Marketing	8.50	1,140,634	16.7%	207,354	4.1%	1,347,988	11.4%
Management	16.00	1,500,756	22.0%	1,384,609	27.5%	2,885,365	24.3%
Finance, Real Estate and Decision Sciences	18.00	1,998,295	29.3%	1,039,010	20.6%	3,037,305	25.6%
Barton School Operations	-	-	0.0%	278,900	5.5%	278,900	2.3%
Barton School Lecturers	-	-	0.0%	-	0.0%	-	0.0%
Executive Master in Business Administration	1.00	-	0.0%	93,924	1.9%	93,924	0.8%
Barton School Out of State Travel	-	-	0.0%	59,000	1.2%	59,000	0.5%
Total Instruction Budget	70.83	\$ 6,827,867	100.0%	\$ 5,042,693	100.0%	\$ 11,870,560	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

School of Education	Human Performance Studies Equipment
Applied Studies Technology Center	Sport Management
Applied Studies Contingency	Teacher Apprentice Program (TAP)
Human Performance Studies	Applied Studies Lecturers
College of Applied Studies Advising	WSU Esports Varsity
Intervention Serv & Leadrshp in Education	Foresight 20/20 Operating Fund

**W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993770		Assistant Professor of Middle/Secondary Mathematics Neihaus, Aubrey	9	1.00	57,280
995871		Elementary Liaison Vacant <i>This position is fully funded from restricted use sources.</i>		0.70	23,717
996860		Academic Program Specialist Holle, Sherri	12	0.63	26,798
997167		Professor Bergman, Daniel	9	1.00	77,693
997206		Wichita State Professional Development School Liaison - Elementary Vacant <i>This position is fully funded from restricted use sources.</i>		0.70	24,315
997832		Assistant Educator Folkerts, Robin	9	1.00	48,472
997833		School Liason Burks, Danya <i>This position is fully funded from restricted use sources.</i>	9	0.70	31,270
998064		Associate Educator Opalewski, Victoria	9	1.00	54,020
998350		Professor Cramer, Katherine	9	1.00	77,693
998367		Professor Heilman, Elizabeth	9	1.00	77,693
998392		Professor Alagic, Mara	9	1.00	79,711
998415		Associate Professor & First Year Seminar Coordinator Rife, Aaron	9	0.50	32,186
998432		Associate Professor Byun, Jaehwan	9	1.00	62,700

W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998438	Professor Liu, Fuchang	9	1.00	77,693
	998455	Assistant Professor of Elementary Education Ko, Dosun	9	1.00	56,564
	998462	Department Chair, Associate Teaching Professor & Director Transition to Teaching Granada, Arthur	12	1.00	89,775
	998470	Assistant Professor Elementary Education Lee, Sun Young	9	1.00	60,000
	999891	Office Coordinator Turner, Stacie	12	1.00	42,494
		<i>\$1,373 of this position is funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			-
	1180	Unclassified Salaries-Lecturer			34,793
	1190	Unclassified Salaries-Vacation			3,000
	1160	Unclass Sal-OT/Comp/AHR			1,000
		Total Unclassified Salaries		16.23	1,038,868
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		4.60	273,795
	A2000	GU General Fees Fund		9.50	645,604
	D10048	RU Curriculum and Instruction		2.13	119,468
	D11395	RU Teacher Apprentice Program		-	-
		Total Unclassified Salaries by Fund		16.23	1,038,868
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			3,333
	1220	Student Sal-Workstudy Federal			9,000
	1690	Shrinkage			(27,987)
	1760	State Leave Pymt Assessment			7,556
	1830	Regents Retirement			74,409
	1850	TIAA Disability			10,017
	1911	Medicare			14,490
	1912	OASDI			61,931
	1750	Dependent Health Insurance			31,096
	1950	Single Group Health Insurance			115,138
	1970	Workers Compensation			3,020
	1980	Unemployment Compensation			1,022
		Total Students and Fringe Benefits			303,025
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			75,179
	A2000	GU General Fees Fund			204,593
	D10048	RU Curriculum and Instruction			14,154
	D11395	RU Teacher Apprentice Program			-
	R40041	Federal Work Study Program			9,100
		Total Students and Fringe Benefits			303,025
		Total Salaries and Fringe Benefits		16.23	1,341,893
		Total Salaries and Fringe Benefits by Fund			

W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		4.60	348,974
A2000		GU General Fees Fund		9.50	850,197
D10048		RU Curriculum and Instruction		2.13	133,622
D11395		RU Teacher Apprentice Program		-	-
R40041		Federal Work Study Program		-	9,100
Total Salaries and Fringe Benefits				16.23	1,341,893
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			64,447
		7F Commodities			14,550
		7H Capital Outlay			100
		7Z Transfers Out			10,000
Total OOE					89,097
Total OOE by Fund					
		A2000 GU General Fees Fund			39,359
		D10048 RU Curriculum and Instruction			49,738
Total OOE by Fund					89,097
Total FTE and Expenditures				16.23	1,430,990
Total FTE and Expenditures by Fund					
		A0003 GU State General Fund		4.60	348,974
		A2000 GU General Fees Fund		9.50	889,556
		D10048 RU Curriculum and Instruction		2.13	183,360
		D11395 RU Teacher Apprentice Program		-	-
		R40041 Federal Work Study Program		-	9,100
Total FTE and Expenditures by Fund				16.23	1,430,990

W.S.U ANNUAL BUDGET
102010 - Applied Studies Technology Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			16,932
1690		Shrinkage			(390)
1760		State Leave Pymt Assessment			122
1970		Workers Compensation			49
1980		Unemployment Compensation			17
Total Students and Fringe Benefits				-	16,730
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			16,730
Total Students and Fringe Benefits				-	16,730
Total Salaries and Fringe Benefits				-	16,730
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			16,730
Total Salaries and Fringe Benefits				-	16,730
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				-	43,103
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			16,730
A2000		GU General Fees Fund			25,673
D10049		RU Education Technology Center			700
Total FTE and Expenditures by Fund				-	43,103

W.S.U ANNUAL BUDGET
102013 - Applied Studies Contingency
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997762	Associate Professor Vacant		1.00	45,762
	998431	Professor Vacant		1.00	44,135
Total Unclassified Salaries				2.00	89,897
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	89,897
Total Unclassified Salaries by Fund				2.00	89,897
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,251)
	1760	State Leave Pymt Assessment			648
	1850	TIAA Disability			900
	1911	Medicare			1,304
	1912	OASDI			5,575
	1970	Workers Compensation			259
	1980	Unemployment Compensation			91
Total Students and Fringe Benefits					6,526
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			6,526
Total Students and Fringe Benefits					6,526
Total Salaries and Fringe Benefits				2.00	96,423
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	96,423
Total Salaries and Fringe Benefits				2.00	96,423
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				2.00	96,423
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	96,423
Total FTE and Expenditures by Fund				2.00	96,423

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999397	Administrative Specialist Johnson, Stacy	12	1.00	37,066
Total USS Salaries				1.00	37,066
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	37,066
Total USS Salaries by Fund				1.00	37,066
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991674	Associate Professor & Program Director of Athletic Training Bomgardner, Richard	12	1.00	81,638
	997595	Athletic Training Clinical Education Coordinator Bailey, Whitney	10	1.00	56,125
	997636	Clinical Professor Exercise Science VanRavenhorst-Bell, Heidi	9	0.70	46,466
	998394	Professor and Research Director of CPAA Rogers, Michael	9	1.00	93,427
	998406	Assistant Professor Luinstra, Lindsay <i>\$3,212 of this position is funded from restricted use sources.</i>	9	1.00	56,389
	998450	Human Performance Educator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,000
	998700	Interim Department Chair & Assistant Educator Hamm, Deborah <i>\$15,000 of this position is funded from restricted use sources.</i>	12	1.00	81,667
	1115	Unclassified Salaries-Add'l Comp			29,000
	1180	Unclassified Salaries-Lecturer			25,847
Total Unclassified Salaries				6.70	505,559
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.82	216,219
A2000		GU General Fees Fund		2.65	181,281
D10053		RU Human Performance Studies		1.24	108,059
Total Unclassified Salaries by Fund				6.70	505,559
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,152
	1690	Shrinkage			(12,602)
	1760	State Leave Pymt Assessment			3,920
	1810	KPERS Retirement			4,860
	1830	Regents Retirement			37,805
	1850	TIAA Disability			5,172

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1911	Medicare				7,687
1912	OASDI				32,851
1750	Dependent Health Insurance				3,887
1950	Single Group Health Insurance				32,896
1970	Workers Compensation				1,570
1980	Unemployment Compensation				536
Total Students and Fringe Benefits					119,734
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				69,286
A2000	GU General Fees Fund				36,139
D10053	RU Human Performance Studies				14,309
Total Students and Fringe Benefits					119,734
Total Salaries and Fringe Benefits				7.70	662,359
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			3.82	322,571
A2000	GU General Fees Fund			2.65	217,420
D10053	RU Human Performance Studies			1.24	122,368
Total Salaries and Fringe Benefits				7.70	662,359
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				34,865
7F	Commodities				14,300
7H	Capital Outlay				8,500
7Z	Transfers Out				3,100
Total OOE					60,765
Total OOE by Fund					
A2000	GU General Fees Fund				14,764
D10053	RU Human Performance Studies				46,001
Total OOE by Fund					60,765
Total FTE and Expenditures				7.70	723,124
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			3.82	322,571
A2000	GU General Fees Fund			2.65	232,184
D10053	RU Human Performance Studies			1.24	168,369
Total FTE and Expenditures by Fund				7.70	723,124

**W.S.U ANNUAL BUDGET
102018 - CASA
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	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		Graduation Coordinator and Administrative Specialist Vacant		1.00	39,000
997201		Academic Advisor Barnes, Sheri	12	0.90	37,516
997612		Academic Advisor Mai, Richard	12	1.00	40,079
997918		Licensure and Academic Program Specialist Sherrod Mount, Tierney	12	1.00	43,098
998461		Director Academic Advising Langley, Sherena	12	1.00	64,094
		Total Unclassified Salaries		4.90	223,787
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.90	223,787
		Total Unclassified Salaries by Fund		4.90	223,787
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			(6,859)
1760		State Leave Pymt Assessment			1,757
1810		KPERS Retirement			3
1830		Regents Retirement			15,708
1850		TIAA Disability			2,240
1911		Medicare			3,182
1912		OASDI			13,598
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			24,672
1970		Workers Compensation			702
1980		Unemployment Compensation			243
		Total Students and Fringe Benefits			78,774
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			70,118
R40041		Federal Work Study Program			8,656
		Total Students and Fringe Benefits			78,774

**W.S.U ANNUAL BUDGET
102018 - CASA
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.90	302,579
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.90	293,923
R40041		Federal Work Study Program		-	8,656
Total Salaries and Fringe Benefits				4.90	302,579
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				4.90	331,829
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.90	293,923
A2000		GU General Fees Fund		-	17,000
D10055		RU Education Support Services		-	12,250
R40041		Federal Work Study Program		-	8,656
Total FTE and Expenditures by Fund				4.90	331,829

**W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991024		Academic Advisor Seymour, Grant	12	1.00	42,016
991965		Assistant Professor Vacant	9	1.00	65,000
992055		Academic Advisor: Special Education, ECU, and MAT programs Aubrey, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000
994171		Administrative Specialist Munoz, Dyanna-Rose	12	1.00	36,109
995247		Assistant Clinical Professor-Counseling Vacant		1.00	60,000
995445		Assistant Clinical Professor-Counseling Vacant	9	1.00	60,000
995792		Clinical Educator & Coordinator, Online Teacher Education Wood, Andrea <i>\$50,607 of this position is funded from restricted use sources.</i>	9	1.00	69,058
995923		Assistant Professor Thiele, Julie	9	1.00	61,500
996457		Professor in Latinx Studies Torres Rivera, Edil	12	1.00	96,414
996711		Assistant Educator - TAP Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	55,000
997169		Assistant Clinical Professor Sherwood, Kristin	9	1.00	52,298
997170		Assistant Clinical Professor Gooch, Deanna	9	1.00	52,298
997210		Associate Professor Bray, Susan	9	1.00	63,450

**W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	997831	Assistant Professor Beeler, Angela	9	1.00	58,663
	997841	Assistant Professor, Clinical Mental Health Counseling Maghsoudi, Mahsa	12	1.00	68,018
	997874	Assistant Professor in Special Education Panos, Kristin	9	1.00	56,480
	998192	Professor Celoni, Justine	9	1.00	60,000
	998393	Full Professor, PIR Patterson, Jean	9	1.00	89,502
	998398	Professor Wilson, Kimberly	9	1.00	81,225
	998401	Associate Professor Cornell, Heidi	9	1.00	63,450
	998423	Assistant Professor Sherif, Victoria	9	1.00	62,000
	998439	Associate Professor Li, Jason	9	1.00	63,450
	998451	Associate Professor Herron, Jason	9	1.00	62,062
	998459	Assistant Professor Vacant	9	1.00	60,000
	998460	Associate Professor Latavietz, Beatrice	9	1.00	61,758
	998463	Assistant Professor Thompson, Valerie <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	60,000
	998464	Assistant Clinical Professor, School Psychology Kromminga, Kourtney <i>\$6,050 of this position is funded from restricted use sources.</i>	9	1.00	57,000
	998465	Associate Professor Sayman, Donna	9	1.00	79,059
	998468	Assistant Professor of Counseling Mullins, Philip	9	1.00	57,668
	998605	Interim Senior Director of Faculty Development, CLES Department He and Professor			

W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Fiorini, Jody	12	1.00	115,000
	999905	Assistant Educator - Teacher Apprentice Program Ludens, Aaryn	9	1.00	48,326
		<i>This position is fully funded from restricted use sources.</i>			
1115		Unclassified Salaries-Add'l Comp			155,000
1180		Unclassified Salaries-Lecturer			1,010,235
1140		Grad Assistants-Other			20,000
		Total Unclassified Salaries		31.00	3,144,039
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		12.89	827,670
A2000		GU General Fees Fund		14.10	919,151
D10056		RU Counseling, Educ & Sch Psych		1.27	113,050
D11715		RU Teacher Apprentice Program-TAP		2.73	1,284,168
		Total Unclassified Salaries by Fund		31.00	3,144,039
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			(51,595)
1760		State Leave Pymt Assessment			22,826
1830		Regents Retirement			159,289
1850		TIAA Disability			21,150
1911		Medicare			44,749
1912		OASDI			191,287
1750		Dependent Health Insurance			27,210
1752		Healthy Kids Health Insurance			732
1950		Single Group Health Insurance			197,380
1970		Workers Compensation			9,117
1980		Unemployment Compensation			3,147
		Total Students and Fringe Benefits			649,882
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			232,639
A2000		GU General Fees Fund			231,263
D10056		RU Counseling, Educ & Sch Psych			31,402
D11715		RU Teacher Apprentice Program-TAP			144,571
R40041		Federal Work Study Program			10,007
		Total Students and Fringe Benefits			649,882
		Total Salaries and Fringe Benefits		31.00	3,793,921
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		12.89	1,060,309
A2000		GU General Fees Fund		14.10	1,150,414
D10056		RU Counseling, Educ & Sch Psych		1.27	144,452
D11715		RU Teacher Apprentice Program-TAP		2.73	1,428,739
R40041		Federal Work Study Program		-	10,007
		Total Salaries and Fringe Benefits		31.00	3,793,921
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			64,942
7F		Commodities			90,060
7H		Capital Outlay			23,528

**W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
7Z		Transfers Out			21,700
Total OOE					200,230
Total OOE by Fund					
A2000		GU General Fees Fund			39,639
D10056		RU Counseling, Educ & Sch Psych			116,808
D11715		RU Teacher Apprentice Program-TAP			43,783
Total OOE by Fund					200,230
Total FTE and Expenditures				31.00	3,994,151
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.89	1,060,309
A2000		GU General Fees Fund		14.10	1,190,053
D10056		RU Counseling, Educ & Sch Psych		1.27	261,260
D11715		RU Teacher Apprentice Program-TAP		2.73	1,472,522
R40041		Federal Work Study Program		-	10,007
Total FTE and Expenditures by Fund				31.00	3,994,151

**W.S.U ANNUAL BUDGET
102020 - Human Performance Studies Equipment
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991022		Assistant Professor & Assistant Dean Berry, Bobby	12	0.44	35,046
993053		Assistant Professor and Applied Learning Coordinator Vacant		0.70	24,121
997255		Academic Advisor and Scholarship Coordinator Moss, Mika	12	1.00	43,039
		<i>\$17,216 of this position is funded from restricted use sources.</i>			
998258		Associate Professor Noble, Jeffrey	9	1.00	64,988
998404		Assistant Professor - Sport Management Ross, Richard	9	1.00	58,112
998411		Associate Professor Kim, Wonyoung	9	1.00	64,988
998414		Interim Associate Dean, CAS - Sport Management Chair and Professc Vermillion, Mark	12	1.00	108,895
		<i>\$6,000 of this position is funded from restricted use sources.</i>			
998761		Administrative Specialist Steinbach, Dana	12	1.00	37,190
1115		Unclassified Salaries-Add'l Comp			17,431
1180		Unclassified Salaries-Lecturer			2,000
Total Unclassified Salaries				7.14	455,810
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.08	162,062
A2000		GU General Fees Fund		4.60	251,102
D10902		RU Sport Management		0.46	42,647
Total Unclassified Salaries by Fund				7.14	455,810
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,648
1690		Shrinkage			(12,465)
1760		State Leave Pymt Assessment			3,305
1810		KPERS Retirement			4,876
1830		Regents Retirement			33,366

**W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1850	TIAA Disability				4,543
1911	Medicare				6,389
1912	OASDI				27,305
1750	Dependent Health Insurance				19,437
1950	Single Group Health Insurance				44,721
1970	Workers Compensation				1,324
1980	Unemployment Compensation				449
Total Students and Fringe Benefits					135,898
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				38,430
A2000	GU General Fees Fund				82,544
D10902	RU Sport Management				14,923
Total Students and Fringe Benefits					135,898
Total Salaries and Fringe Benefits				7.14	591,708
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund		2.08		200,492
A2000	GU General Fees Fund		4.60		333,646
D10902	RU Sport Management		0.46		57,570
Total Salaries and Fringe Benefits				7.14	591,708
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				51,529
7F	Commodities				8,259
7H	Capital Outlay				2,500
7Z	Transfers Out				3,100
Total OOE					65,388
Total OOE by Fund					
A2000	GU General Fees Fund				11,669
D10390	RU Sport Management Alumni Fund				500
D10902	RU Sport Management				53,219
Total OOE by Fund					65,388
Total FTE and Expenditures				7.14	657,096
Total FTE and Expenditures by Fund					
A0003	GU State General Fund		2.08		200,492
A2000	GU General Fees Fund		4.60		345,315
D10390	RU Sport Management Alumni Fund		-		500
D10902	RU Sport Management		0.46		110,789
Total FTE and Expenditures by Fund				7.14	657,096

W.S.U ANNUAL BUDGET
102404 - Teacher Apprentice Program (TAP)
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,350,000	
Total OOE				1,350,000	
Total OOE by Fund					
A2000 GU General Fees Fund				1,350,000	
Total OOE by Fund				1,350,000	
Total FTE and Expenditures				-	1,350,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	1,350,000
Total FTE and Expenditures by Fund				-	1,350,000

W.S.U ANNUAL BUDGET
102181 - Applied Studies Lecturers
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			(7,442)
1760		State Leave Pymt Assessment			2,162
1911		Medicare			4,353
1912		OASDI			18,610
1970		Workers Compensation			862
1980		Unemployment Compensation			301
Total Students and Fringe Benefits				-	18,846
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	18,846
Total Students and Fringe Benefits				-	18,846
Total Salaries and Fringe Benefits				-	319,000
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	319,000
Total Salaries and Fringe Benefits				-	319,000
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	319,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	319,000
Total FTE and Expenditures by Fund				-	319,000

**W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992894		Director, Esports Program Yang, Travis	12	1.00	65,662
<i>This position is fully funded from restricted use sources.</i>					
1120		Grad Assistants-Indirect Instruct			27,000
Total Unclassified Salaries				1.00	92,662
Total Unclassified Salaries by Fund					
D11516		RU Esports Varsity		1.00	92,662
Total Unclassified Salaries by Fund				1.00	92,662
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,500
1760		State Leave Pymt Assessment			744
1830		Regents Retirement			5,582
1850		TIAA Disability			657
1911		Medicare			942
1912		OASDI			4,027
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			298
1980		Unemployment Compensation			103
Total Students and Fringe Benefits					31,077
Total Students and Fringe Benefits by Fund					
D11516		RU Esports Varsity			31,077
Total Students and Fringe Benefits					31,077
Total Salaries and Fringe Benefits				1.00	123,739
Total Salaries and Fringe Benefits by Fund					
D11516		RU Esports Varsity		1.00	123,739
Total Salaries and Fringe Benefits				1.00	123,739
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			38,393
7F		Commodities			14,185
7L		Grants Claims & Shared Revenue			20,000
Total OOE					72,578
Total OOE by Fund					
D11516		RU Esports Varsity			72,578
Total OOE by Fund					72,578
Total FTE and Expenditures				1.00	196,317
Total FTE and Expenditures by Fund					
D11516		RU Esports Varsity		1.00	196,317

**W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	196,317

W.S.U ANNUAL BUDGET
102352 - Foresight 20/20 Operating Fund
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			74
1970		Workers Compensation			30
1980		Unemployment Compensation			13
Total Students and Fringe Benefits				-	10,176
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			2,012
D11384		RU Foresight 20/20 Operations			2,058
R40041		Federal Work Study Program			6,106
Total Students and Fringe Benefits				-	10,176
Total Salaries and Fringe Benefits				-	10,176
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	2,012
D11384		RU Foresight 20/20 Operations		-	2,058
R40041		Federal Work Study Program		-	6,106
Total Salaries and Fringe Benefits				-	10,176
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
Total OOE				-	-
Total OOE by Fund					
D11384		RU Foresight 20/20 Operations			-
Total OOE by Fund				-	-
Total FTE and Expenditures				-	10,176
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	2,012
D11384		RU Foresight 20/20 Operations		-	2,058
R40041		Federal Work Study Program		-	6,106
Total FTE and Expenditures by Fund				-	10,176

Wichita State University
Fiscal Year 2023 Annual Operating Budget

College of Applied Studies
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 37,084	\$ -	\$ 37,084	0.7%	\$ -	\$ 37,084	0.5%
Unclassified Salaries	1,703,533	2,387,188	4,090,721	76.3%	1,667,393	5,758,114	76.2%
Student Salaries	42,007	5,833	47,840	0.9%	29,456	77,296	1.0%
Fringe Benefits	512,721	643,325	1,156,045	21.6%	217,665	1,373,711	18.2%
Shrinkage	(52,345)	(69,246)	(121,591)	-2.3%	-	(121,591)	-1.6%
Subtotal Salaries and Fringe Benefits	\$ 2,242,999	\$ 2,967,100	\$ 5,210,099	97.2%	\$ 1,914,514	\$ 7,124,613	94.2%
Other Operating Expenditures	\$ -	\$ 150,104	\$ 150,104	2.8%	\$ 285,099	\$ 435,203	5.8%
Total Instruction Budget	\$ 2,242,999	\$ 3,117,204	\$ 5,360,203	100.0%	\$ 2,199,613	\$ 7,559,816	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Curriculum and Instruction	16.23	\$ 1,238,530	23.1%	\$ 182,460	8.3%	\$ 1,420,990	18.8%
Applied Studies Technology Center	-	42,403	0.8%	700	0.0%	43,103	0.6%
Applied Studies Contingency	2.00	96,423	1.8%	-	0.0%	96,423	1.3%
Human Performance Studies	7.70	554,755	10.3%	165,269	7.5%	720,024	9.5%
Applied Studies Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Applied Studies Support Services	4.90	310,923	5.8%	20,906	1.0%	331,829	4.4%
Counseling, Leadership, Education and School Psych	31.00	2,250,362	42.0%	1,722,089	78.3%	3,972,451	52.5%
Human Performance Studies Equipment	-	2,000	0.0%	-	0.0%	2,000	0.0%
Sport Management	7.14	545,807	10.2%	108,189	4.9%	653,996	8.7%
Applied Studies Lecturers	-	319,000	6.0%	-	0.0%	319,000	4.2%
Applied Studies Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	68.97	\$ 5,360,203	100.0%	\$ 2,199,613	100.0%	\$ 7,559,816	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Boeing Distinguished Professorship	Engineering Technology Program Fee
Aerospace Engineering	Nanotechnology Team (Nanogroup)
Electrical & Computer Engineering	Engineering Flight Structures Lab
Engineering Capital Equipment	College of Engineering – BioME Lab
Industrial and Manufacturing Engineering	Engr-Indus Prod Ener Eff Lab (IPEEL)
Mechanical Engineering	Biomaterials and Bioengineering Lab
Engineering Program Fee	Advanced Mfg Processes Lab
Biomedical Engineering	Systems, Energy & Analytics Lab
Aerospace Engineering Program Fee	Neuro-Robotics Lab
Electrical Engr Program Fee	Facility Design, Logistics & Prod Lab
Industrial Engr Program Fee	School of Computing
Mechanical Engineering Program Fee	Bloomfield Innov Distinguished Professorship
Engineering Technology	Flight Simulation and Dynamics Lab
Bomhoff Distinguished Professorship	Center for Energy Studies
Bloomfield Distinguished Professorship	Electrical & Comp Eng Program Fee
Engineering Technology Support	School of Computing Program Fee
Biomedical Engineering Program Fee	

W.S.U ANNUAL BUDGET
101525 - Boeing Distinguished Prof-OOE
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			17,523
1130		Grad Assistants-Research			31,250
Total Unclassified Salaries				-	48,773
Total Unclassified Salaries by Fund					
D10007		RU Boeing Distinguished Prof-OOE		-	48,773
Total Unclassified Salaries by Fund				-	48,773
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			352
1830		Regents Retirement			1,490
1850		TIAA Disability			176
1911		Medicare			255
1912		OASDI			1,087
1970		Workers Compensation			140
1980		Unemployment Compensation			49
Total Students and Fringe Benefits				-	3,549
Total Students and Fringe Benefits by Fund					
D10007		RU Boeing Distinguished Prof-OOE		-	3,549
Total Students and Fringe Benefits				-	3,549
Total Salaries and Fringe Benefits				-	52,322
Total Salaries and Fringe Benefits by Fund					
D10007		RU Boeing Distinguished Prof-OOE		-	52,322
Total Salaries and Fringe Benefits				-	52,322
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,173
7F		Commodities			-
Total OOE				-	8,173
Total OOE by Fund					
D10007		RU Boeing Distinguished Prof-OOE		-	8,173
Total OOE by Fund				-	8,173
Total FTE and Expenditures				-	60,495
Total FTE and Expenditures by Fund					
D10007		RU Boeing Distinguished Prof-OOE		-	60,495
Total FTE and Expenditures by Fund				-	60,495

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994016		Administrative Specialist Cook, Laura	12	1.00	37,128
996959		Academic Advisor Blackerby, Angela	12	1.00	41,615
997178		Associate Professor Dutta, Atri	9	1.00	87,746
997226		Laboratory Manager, Engineering Reust, Randall	12	1.00	51,603
997270		Associate Teaching Professor Buerge, Brandon	9	1.00	69,277
997362		Associate Teaching Professor Vacant		1.00	47,990
997365		Associate Educator Raza, Syed <i>This position is fully funded from restricted use sources.</i>	9	1.00	69,277
997713		Marvin J. Gordon Distinguished Professor of Aerospace Engineering Hoffmann, Klaus <i>This position is fully funded from restricted use sources.</i>	9	1.00	148,220
997894		Professor Yang, Chihdar	9	1.00	119,418
997995		Professor Keshavanarayana, Suresh	9	1.00	111,763
998062		Professor Steck, James	9	1.00	125,526
998338		Professor Vacant <i>This position is fully funded from restricted use sources.</i>		0.25	31,737
998341		Associate Professor Vacant		0.50	44,041

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	998375	Chairperson and Professor Miller, Leonard	12	1.00	181,031	
		<i>\$15,065 of this position is funded from restricted use sources.</i>				
	998380	Assistant Professor Sharma, Bhisham	9	1.00	82,986	
		<i>This position is fully funded from restricted use sources.</i>				
	998381	Associate Professor Kliment, Linda	9	1.00	92,554	
	998388	Professor Myose, Roy	9	1.00	120,949	
	998593	Associate Professor Vacant	9	1.00	84,093	
		<i>This position is fully funded from restricted use sources.</i>				
	1130	Grad Assistants-Research			8,130	
		Total Unclassified Salaries		16.75	1,555,084	
		Total Unclassified Salaries by Fund				
	A0003	GU State General Fund		9.92	1,000,801	
	A2000	GU General Fees Fund		2.00	78,864	
	D10067	RU Aerospace Engineering		0.08	15,065	
	D10803	RU Aerospace Eng Salary-Course Fee		3.75	391,077	
	D10809	RU Aerospace Eng Salaries - EEG		1.00	69,277	
		Total Unclassified Salaries by Fund		16.75	1,555,084	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			9,617	
	1690	Shrinkage			(31,608)	
	1760	State Leave Pymt Assessment			11,276	
	1830	Regents Retirement			120,979	
	1850	TIAA Disability			15,479	
	1911	Medicare			21,530	
	1912	OASDI			90,778	
	1750	Dependent Health Insurance			38,872	
	1950	Single Group Health Insurance			115,139	
	1970	Workers Compensation			4,503	
	1980	Unemployment Compensation			1,515	
		Total Students and Fringe Benefits			398,080	
		Total Students and Fringe Benefits by Fund				
	A0003	GU State General Fund			254,579	
	A2000	GU General Fees Fund			20,225	
	D10067	RU Aerospace Engineering			3,591	
	D10803	RU Aerospace Eng Salary-Course Fee			94,923	
	D10809	RU Aerospace Eng Salaries - EEG			24,762	
		Total Students and Fringe Benefits			398,080	
		Total Salaries and Fringe Benefits		16.75	1,953,164	
		Total Salaries and Fringe Benefits by Fund				
	A0003	GU State General Fund		9.92	1,255,380	

**W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		2.00	99,089
D10067		RU Aerospace Engineering		0.08	18,656
D10803		RU Aerospace Eng Salary-Course Fee		3.75	486,000
D10809		RU Aerospace Eng Salaries - EEG		1.00	94,039
Total Salaries and Fringe Benefits				16.75	1,953,164
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			7,400
	7F	Commodities			5,700
	7H	Capital Outlay			2,203
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				16.75	1,968,467
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.92	1,255,380
	A2000	GU General Fees Fund		2.00	114,392
	D10067	RU Aerospace Engineering		0.08	18,656
	D10803	RU Aerospace Eng Salary-Course Fee		3.75	486,000
	D10809	RU Aerospace Eng Salaries - EEG		1.00	94,039
Total FTE and Expenditures by Fund				16.75	1,968,467

**W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991675	Chair & Associate Professor	Aravinthan, Visvakumar	12	1.00	125,604
997269	Associate Teaching Professor	Zewde, Tewodros	9	1.00	67,098
<i>This position is fully funded from restricted use sources.</i>					
997623	Professor	Kwon, Hyuck	9	1.00	126,110
997666	Associate Educator	Rani, Manira	9	1.00	65,309
<i>This position is fully funded from restricted use sources.</i>					
997754	Professor	Vacant		0.50	68,271
<i>This position is fully funded from restricted use sources.</i>					
998359	Associate Professor	Pang, Chengzong	9	1.00	90,376
998365	Associate Professor	Ding, Yanwu	9	1.00	91,520
<i>This position is fully funded from restricted use sources.</i>					
998366	Associate Professor	Eslami, Ali	9	1.00	91,520
998378	Associate Professor	Asaduzzaman, A	9	1.00	91,812
998382	Professor	Watkins, John	9	1.00	118,580
998591	Administrative Specialist	Cunningham, Kayla	12	1.00	35,776
998622	Lab Coordinator	Vacant		1.00	48,339
<i>This position is fully funded from restricted use sources.</i>					

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1150		Grad Assistants-Direct Instruction			53,060
Total Unclassified Salaries				11.50	1,073,375
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.00	732,838
D11689		RU Electrical & Computer Eng		1.00	48,339
D11696		RU ECE Faculty Salaries		3.50	292,198
Total Unclassified Salaries by Fund				11.50	1,073,375
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,266
1690		Shrinkage			(21,607)
1760		State Leave Pymt Assessment			7,795
1810		KPERS Retirement			4,691
1830		Regents Retirement			73,780
1850		TIAA Disability			10,210
1911		Medicare			14,607
1912		OASDI			62,444
1750		Dependent Health Insurance			31,097
1950		Single Group Health Insurance			74,017
1970		Workers Compensation			3,113
1980		Unemployment Compensation			1,076
Total Students and Fringe Benefits					269,489
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			193,136
D11689		RU Electrical & Computer Eng			4,721
D11696		RU ECE Faculty Salaries			71,632
Total Students and Fringe Benefits					269,489
Total Salaries and Fringe Benefits				11.50	1,342,864
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.00	925,974
D11689		RU Electrical & Computer Eng		1.00	53,060
D11696		RU ECE Faculty Salaries		3.50	363,830
Total Salaries and Fringe Benefits				11.50	1,342,864
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,600
7F		Commodities			13,100
7H		Capital Outlay			4,761
Total OOE					27,461
Total OOE by Fund					
A2000		GU General Fees Fund			27,461
Total OOE by Fund					27,461
Total FTE and Expenditures				11.50	1,370,325
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.00	925,974
A2000		GU General Fees Fund		-	27,461
D11689		RU Electrical & Computer Eng		1.00	53,060
D11696		RU ECE Faculty Salaries		3.50	363,830
Total FTE and Expenditures by Fund				11.50	1,370,325

W.S.U ANNUAL BUDGET
102024 - Engineering Capital Equipment
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				1,697	
Total OOE				1,697	
Total OOE by Fund					
A2000		GU General Fees Fund		1,697	
Total OOE by Fund				1,697	
Total FTE and Expenditures				-	1,697
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,697
Total FTE and Expenditures by Fund				-	1,697

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1090		USS Salaries-Vaca		-	163
		Total USS Salaries		-	163
Total USS Salaries by Fund					
A0003		GU State General Fund		-	163
		Total USS Salaries by Fund		-	163
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994060		Laboratory Coordinator Bruner, David	12	1.00	45,198
997113		Associate Professor Moscoso, Wilfredo	9	1.00	87,200
997168		Associate Professor Salari, Ehsan	9	1.00	87,200
997598		Assistant Professor Nannapaneni, Saideep	9	1.00	83,000
997662		Professor Yildirim, Mehmet	9	1.00	112,710
997826		Associate Professor Jorgensen, Michael	9	1.00	94,875
998260		Professor Madhavan, Viswanatha	9	0.87	56,976
998351		Professor Gupta, Deepak	9	1.00	108,375
998352		Assistant Educator Mason, Cindi	9	1.00	66,138
998355		Assistant Professor Si, Wujun	9	1.00	83,000
998372		Chairperson and Professor Krishnan, Krishna	12	1.00	155,534
998480		Assistant Professor Cure Vellojin, Laila	9	1.00	83,687
999016		Administrative Specialist Gurik, Kelly	12	1.00	36,462
1115		Unclassified Salaries-Add'l Comp			20,000
1180		Unclassified Salaries-Lecturer			25,000

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1150		Grad Assistants-Direct Instruction			15,531
1130		Grad Assistants-Research			3,925
Total Unclassified Salaries				12.87	1,164,812
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		12.87	1,100,356
D10069		RU Ind & Manufacturing Engineering		-	64,456
Total Unclassified Salaries by Fund				12.87	1,164,812
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,617
1690		Shrinkage			(32,361)
1760		State Leave Pymt Assessment			8,465
1830		Regents Retirement			95,239
1850		TIAA Disability			11,207
1911		Medicare			16,500
1912		OASDI			70,206
1750		Dependent Health Insurance			19,435
1950		Single Group Health Insurance			89,397
1970		Workers Compensation			3,379
1980		Unemployment Compensation			1,175
Total Students and Fringe Benefits					292,259
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			286,200
D10069		RU Ind & Manufacturing Engineering			6,059
Total Students and Fringe Benefits					292,259
Total Salaries and Fringe Benefits				12.87	1,457,234
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		12.87	1,386,719
D10069		RU Ind & Manufacturing Engineering		-	70,515
Total Salaries and Fringe Benefits				12.87	1,457,234
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,150
7F		Commodities			5,104
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				12.87	1,469,488
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.87	1,386,719
A2000		GU General Fees Fund		-	12,254
D10069		RU Ind & Manufacturing Engineering		-	70,515
Total FTE and Expenditures by Fund				12.87	1,469,488

**W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991929		Department Chair and Professor Ravigururajan, Tiruvadi	12	1.00	158,311
993027		Professor and Bloomfield Chair Rahman, Muhammad <i>This position is fully funded from restricted use sources.</i>	9	1.00	165,587
996723		Assistant Professor Wei, Wei <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,711
996742		Assistant Professor Burugupally, Sindhu Preetham <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,683
997171		Assistant Professor Asmatulu, Eylem <i>This position is fully funded from restricted use sources.</i>	9	1.00	81,659
997548		Associate Professor Nair, Rajeev	9	1.00	91,661
997621		Professor Asmatulu, Ramazan	9	1.00	110,550
997661		Associate Professor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	94,332
997752		Associate Professor Askari, Davood	9	1.00	91,655
997822		Academic Advisor Lamei, Lena	12	1.00	41,100
997992		Associate Professor Gu, Shuang <i>This position is fully funded from restricted use sources.</i>	9	1.00	91,918
998344		Associate Professor Yihun, Yimesker	9	1.00	87,769

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	998345	Associate Professor Ahmed, Ikramuddin	9	1.00	94,094	
	998346	Associate Professor Li, Bin	9	1.00	91,657	
	998348	Associate Professor Hwang, Gisuk	9	1.00	91,658	
	998384	Professor Lankarani, Hamid	9	1.00	144,489	
		<i>This position is fully funded from restricted use sources.</i>				
	998484	Associate Professor Driessen, Brian	9	1.00	92,287	
		<i>This position is fully funded from restricted use sources.</i>				
	998592	Assistant Professor, Energy Systems Kim, Yang-Seon	9	1.00	80,975	
		<i>This position is fully funded from restricted use sources.</i>				
	998783	Assistant Professor Vacant		1.00	80,975	
		<i>This position is fully funded from restricted use sources.</i>				
	999878	Laboratory Manager, Engineering Copeland, Stephen	12	1.00	51,437	
	999879	Senior Administrative Assistant Tessendorf, Larissa	12	1.00	37,627	
Total Unclassified Salaries				21.00	1,943,135	
Total Unclassified Salaries by Fund						
	A0003	GU State General Fund		9.00	818,650	
	A2000	GU General Fees Fund		1.00	41,100	
	D10805	RU Mech Eng Salaries-Course Fee		11.00	1,083,385	
Total Unclassified Salaries by Fund				21.00	1,943,135	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			9,617	
	1210	Student Salaries-WS-WSU Match			-	
	1220	Student Sal-Workstudy Federal			5,937	
	1690	Shrinkage			(25,945)	
	1760	State Leave Pymt Assessment			14,114	
	1830	Regents Retirement			150,276	
	1850	TIAA Disability			19,440	
	1911	Medicare			27,688	
	1912	OASDI			117,111	
	1750	Dependent Health Insurance			46,646	
	1950	Single Group Health Insurance			156,258	

**W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			5,635
1980		Unemployment Compensation			1,937
Total Students and Fringe Benefits					528,714
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			237,660
A2000		GU General Fees Fund			14,394
D10805		RU Mech Eng Salaries-Course Fee			270,656
D10844		RU Undergrad Teaching Fellows Prog			-
R40041		Federal Work Study Program			6,004
Total Students and Fringe Benefits					528,714
Total Salaries and Fringe Benefits				21.00	2,471,849
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.00	1,056,310
A2000		GU General Fees Fund		1.00	55,494
D10805		RU Mech Eng Salaries-Course Fee		11.00	1,354,041
D10844		RU Undergrad Teaching Fellows Prog		-	-
R40041		Federal Work Study Program		-	6,004
Total Salaries and Fringe Benefits				21.00	2,471,849
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			6,700
7F		Commodities			3,020
7H		Capital Outlay			4,000
Total OOE					13,720
Total OOE by Fund					
A2000		GU General Fees Fund			13,720
D10070		RU Mechanical Engineering			-
Total OOE by Fund					13,720
Total FTE and Expenditures				21.00	2,485,569
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.00	1,056,310
A2000		GU General Fees Fund		1.00	69,214
D10070		RU Mechanical Engineering		-	-
D10805		RU Mech Eng Salaries-Course Fee		11.00	1,354,041
D10844		RU Undergrad Teaching Fellows Prog		-	-
R40041		Federal Work Study Program		-	6,004
Total FTE and Expenditures by Fund				21.00	2,485,569

**W.S.U ANNUAL BUDGET
102029 - Engineering Program Fee
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			25,600
7F		Commodities			1,800
7H		Capital Outlay			26
7L		Grants Claims & Shared Revenue			6,000
7Z		Transfers Out			3,376,574
Total OOE				-	3,410,000
Total OOE by Fund					
D10071	RU	Engineering Program Fee			3,410,000
D10889	RU	Engineering Prog Fee-Equipment			-
Total OOE by Fund				-	3,410,000
Total FTE and Expenditures				-	3,410,000
Total FTE and Expenditures by Fund					
D10071	RU	Engineering Program Fee		-	3,410,000
D10889	RU	Engineering Prog Fee-Equipment		-	-
Total FTE and Expenditures by Fund				-	3,410,000

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Mahapatro, Anil	12	1.00	128,257
994983		Associate Professor Hakansson, Nils	9	1.00	92,272
996518		Administrative Specialist Lester, Demi	12	1.00	36,358
996938		Assistant Professor Long, David	9	0.42	34,582
997020		Associate Professor Cluff, Kim <i>This position is fully funded from restricted use sources.</i>	9	1.00	92,272
997410		Laboratory Coordinator, Engineering Pherigo, Joe	12	1.00	47,050
997769		Assistant Professor Desai, Jaydip <i>This position is fully funded from restricted use sources.</i>	9	1.00	83,616
Total Unclassified Salaries				6.42	514,407
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.42	338,519
A2000		GU General Fees Fund		-	-
D10806		RU Biomedical Eng Salar-Course Fee		1.00	83,616
D10813		RU Biomedical Engr Salaries - EEG		1.00	92,272
Total Unclassified Salaries by Fund				6.42	514,407
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(10,066)
1760		State Leave Pymt Assessment			3,707
1830		Regents Retirement			43,729
1850		TIAA Disability			5,147
1911		Medicare			7,203
1912		OASDI			30,795
1750		Dependent Health Insurance			9,420
1950		Single Group Health Insurance			52,826

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,480
1980		Unemployment Compensation			500
Total Students and Fringe Benefits					144,741
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			92,760
A2000		GU General Fees Fund			-
D10806		RU Biomedical Eng Salar-Course Fee			23,415
D10813		RU Biomedical Engr Salaries - EEG			28,566
Total Students and Fringe Benefits					144,741
Total Salaries and Fringe Benefits				6.42	659,148
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.42	431,279
A2000		GU General Fees Fund		-	-
D10806		RU Biomedical Eng Salar-Course Fee		1.00	107,031
D10813		RU Biomedical Engr Salaries - EEG		1.00	120,838
Total Salaries and Fringe Benefits				6.42	659,148
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,350
7F		Commodities			3,650
7H		Capital Outlay			9,000
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				6.42	679,148
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.42	431,279
A2000		GU General Fees Fund		-	20,000
D10806		RU Biomedical Eng Salar-Course Fee		1.00	107,031
D10813		RU Biomedical Engr Salaries - EEG		1.00	120,838
Total FTE and Expenditures by Fund				6.42	679,148

W.S.U ANNUAL BUDGET
102192 - Aerospace Engr Program Fee
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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	
7F Commodities				16,500	
7H Capital Outlay				24,500	
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,500	
7F Commodities				18,500	
7H Capital Outlay				70,000	
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,300
7F		Commodities			24,200
7H		Capital Outlay			17,500
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				13,300	
7F Commodities				9,700	
7H Capital Outlay				27,000	
Total OOE				50,000	
Total OOE by Fund					
D10076 RU Mechanical Engr Program Fee				50,000	
Total OOE by Fund				50,000	
Total FTE and Expenditures				-	50,000
Total FTE and Expenditures by Fund					
D10076 RU Mechanical Engr Program Fee				-	50,000
Total FTE and Expenditures by Fund				-	50,000

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993710		Associate Teaching Professor Lynch, Adam	9	1.00	66,143
<i>This position is fully funded from restricted use sources.</i>					
994162		Engineering Educator Vacant		1.00	61,127
<i>This position is fully funded from restricted use sources.</i>					
995106		Assistant Educator Rees, Christopher	9	1.00	58,433
<i>This position is fully funded from restricted use sources.</i>					
996879		Associate Teaching Professor Corcoran, Samantha	9	1.00	62,707
997096		Chair and Teaching Professor Brooking, Gary	12	1.00	112,928
997334		Engineering Educator McCluskey, Kara	9	1.00	64,425
Total Unclassified Salaries				6.00	425,763
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	240,060
D10807		RU Engineer Tech Salar-Course Fee		3.00	185,703
D10814		RU Engineering Tech Salaries - EEG		-	-
Total Unclassified Salaries by Fund				6.00	425,763
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			5,046
1690		Shrinkage			(6,935)
1760		State Leave Pymt Assessment			3,106
1830		Regents Retirement			30,997
1850		TIAA Disability			4,262
1911		Medicare			5,899
1912		OASDI			25,209
1750		Dependent Health Insurance			11,662
1950		Single Group Health Insurance			32,897
1970		Workers Compensation			1,239

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			416
Total Students and Fringe Benefits					113,798
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			57,055
D10807		RU Engineer Tech Salar-Course Fee			51,639
D10814		RU Engineering Tech Salaries - EEG			-
D11213		RU Undergrad Teaching Fellows Prog			-
R40041		Federal Work Study Program			5,104
Total Students and Fringe Benefits					113,798
Total Salaries and Fringe Benefits				6.00	539,561
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	297,115
D10807		RU Engineer Tech Salar-Course Fee		3.00	237,342
D10814		RU Engineering Tech Salaries - EEG		-	-
D11213		RU Undergrad Teaching Fellows Prog		-	-
R40041		Federal Work Study Program		-	5,104
Total Salaries and Fringe Benefits				6.00	539,561
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,950
7F		Commodities			3,500
7H		Capital Outlay			2,550
Total OOE					10,000
Total OOE by Fund					
A2000		GU General Fees Fund			10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				6.00	549,561
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	297,115
A2000		GU General Fees Fund		-	10,000
D10807		RU Engineer Tech Salar-Course Fee		3.00	237,342
D10814		RU Engineering Tech Salaries - EEG		-	-
D11213		RU Undergrad Teaching Fellows Prog		-	-
R40041		Federal Work Study Program		-	5,104
Total FTE and Expenditures by Fund				6.00	549,561

W.S.U ANNUAL BUDGET
102078 - Bomhoff Distinguished Prof-OOE
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			25,000
Total Unclassified Salaries				-	25,000
Total Unclassified Salaries by Fund					
D10367		RU Bomhoff Distinguished Prof-OOE		-	25,000
Total Unclassified Salaries by Fund				-	25,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			180
1830		Regents Retirement			2,125
1850		TIAA Disability			250
1911		Medicare			363
1912		OASDI			1,550
1970		Workers Compensation			72
1980		Unemployment Compensation			25
Total Students and Fringe Benefits				-	4,565
Total Students and Fringe Benefits by Fund					
D10367		RU Bomhoff Distinguished Prof-OOE			4,565
Total Students and Fringe Benefits				-	4,565
Total Salaries and Fringe Benefits				-	29,565
Total Salaries and Fringe Benefits by Fund					
D10367		RU Bomhoff Distinguished Prof-OOE		-	29,565
Total Salaries and Fringe Benefits				-	29,565
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			20,435
7H		Capital Outlay			5,000
Total OOE				-	25,435
Total OOE by Fund					
D10367		RU Bomhoff Distinguished Prof-OOE			25,435
Total OOE by Fund				-	25,435
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			42,363
1130		Grad Assistants-Research			7,000
Total Unclassified Salaries				-	49,363
Total Unclassified Salaries by Fund					
D11220		RU Bloomfield Dist Prof		-	49,363
Total Unclassified Salaries by Fund				-	49,363
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			356
1830		Regents Retirement			3,601
1850		TIAA Disability			424
1911		Medicare			615
1912		OASDI			2,627
1970		Workers Compensation			142
1980		Unemployment Compensation			50
Total Students and Fringe Benefits				-	7,815
Total Students and Fringe Benefits by Fund					
D11220		RU Bloomfield Dist Prof		-	7,815
Total Students and Fringe Benefits				-	7,815
Total Salaries and Fringe Benefits				-	57,178
Total Salaries and Fringe Benefits by Fund					
D11220		RU Bloomfield Dist Prof		-	57,178
Total Salaries and Fringe Benefits				-	57,178
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			31,131
7F		Commodities			-
Total OOE				-	31,131
Total OOE by Fund					
D11220		RU Bloomfield Dist Prof		-	31,131
Total OOE by Fund				-	31,131
Total FTE and Expenditures				-	88,309
Total FTE and Expenditures by Fund					
D11220		RU Bloomfield Dist Prof		-	88,309
Total FTE and Expenditures by Fund				-	88,309

W.S.U ANNUAL BUDGET
102197 - Engineering Technology Support
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			10,000
1760		State Leave Pymt Assessment			72
1970		Workers Compensation			29
1980		Unemployment Compensation			10
Total Students and Fringe Benefits				-	10,111
Total Students and Fringe Benefits by Fund					
D10898		RU Engineering Technology Support			10,111
Total Students and Fringe Benefits				-	10,111
Total Salaries and Fringe Benefits				-	10,111
Total Salaries and Fringe Benefits by Fund					
D10898		RU Engineering Technology Support			10,111
Total Salaries and Fringe Benefits				-	10,111
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7F		Commodities			889
Total OOE				-	1,889
Total OOE by Fund					
D10898		RU Engineering Technology Support			1,889
Total OOE by Fund				-	1,889
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1760		State Leave Pymt Assessment			36
1970		Workers Compensation			15
1980		Unemployment Compensation			5
Total Students and Fringe Benefits				-	5,056
Total Students and Fringe Benefits by Fund					
D10647		RU Biomedical Engr Program Fee			5,056
Total Students and Fringe Benefits				-	5,056
Total Salaries and Fringe Benefits				-	5,056
Total Salaries and Fringe Benefits by Fund					
D10647		RU Biomedical Engr Program Fee			5,056
Total Salaries and Fringe Benefits				-	5,056
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7F		Commodities			2,000
7H		Capital Outlay			3,944
Total OOE				-	6,944
Total OOE by Fund					
D10647		RU Biomedical Engr Program Fee			6,944
Total OOE by Fund				-	6,944
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			2,000
1760		State Leave Pymt Assessment			15
1970		Workers Compensation			6
1980		Unemployment Compensation			2
Total Students and Fringe Benefits				-	2,023
Total Students and Fringe Benefits by Fund					
D10648		RU Engr Technology Program Fee			2,023
Total Students and Fringe Benefits				-	2,023
Total Salaries and Fringe Benefits				-	2,023
Total Salaries and Fringe Benefits by Fund					
D10648		RU Engr Technology Program Fee			2,023
Total Salaries and Fringe Benefits				-	2,023
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			8,039
7F		Commodities			5,000
7H		Capital Outlay			18,938
Total OOE				-	31,977
Total OOE by Fund					
D10648		RU Engr Technology Program Fee			31,977
Total OOE by Fund				-	31,977
Total FTE and Expenditures				-	34,000
Total FTE and Expenditures by Fund					
D10648		RU Engr Technology Program Fee			34,000
Total FTE and Expenditures by Fund				-	34,000

W.S.U ANNUAL BUDGET
102353 - Nanotechnology Team (Nanogroup)
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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				1,000	
Total OOE				2,000	
Total OOE by Fund					
D10398 RU Nanotechnology Team (Nanogroup)				2,000	
Total OOE by Fund				2,000	
Total FTE and Expenditures				-	2,000
Total FTE and Expenditures by Fund					
D10398 RU Nanotechnology Team (Nanogroup)				-	2,000
Total FTE and Expenditures by Fund				-	2,000

W.S.U ANNUAL BUDGET
102367 - Engr-Flight Structures Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
999166		Research Associate Vacant		1.00	42,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	42,000
Total Unclassified Salaries by Fund					
D11122		RU Engr-Flight Structures Lab		1.00	42,000
Total Unclassified Salaries by Fund				1.00	42,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			303
1830		Regents Retirement			-
1850		TIAA Disability			420
1911		Medicare			609
1912		OASDI			2,604
1950		Single Group Health Insurance			-
1970		Workers Compensation			121
1980		Unemployment Compensation			42
Total Students and Fringe Benefits				4,099	
Total Students and Fringe Benefits by Fund					
D11122		RU Engr-Flight Structures Lab			4,099
Total Students and Fringe Benefits				4,099	
Total Salaries and Fringe Benefits				1.00	46,099
Total Salaries and Fringe Benefits by Fund					
D11122		RU Engr-Flight Structures Lab		1.00	46,099
Total Salaries and Fringe Benefits				1.00	46,099
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			5,536
7L		Grants Claims & Shared Revenue			4,000
Total OOE				9,536	
Total OOE by Fund					
D11122		RU Engr-Flight Structures Lab			9,536
Total OOE by Fund				9,536	
Total FTE and Expenditures				1.00	55,635
Total FTE and Expenditures by Fund					
D11122		RU Engr-Flight Structures Lab		1.00	55,635
Total FTE and Expenditures by Fund				1.00	55,635

W.S.U ANNUAL BUDGET
102375 - College of Engr-BloME Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			4,740
Total Unclassified Salaries				-	4,740
Total Unclassified Salaries by Fund					
D11167		RU College of Engr-BloME Lab		-	4,740
Total Unclassified Salaries by Fund				-	4,740
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			35
1830		Regents Retirement			403
1850		TIAA Disability			48
1911		Medicare			69
1912		OASDI			294
1970		Workers Compensation			14
1980		Unemployment Compensation			5
Total Students and Fringe Benefits				-	868
Total Students and Fringe Benefits by Fund					
D11167		RU College of Engr-BloME Lab		-	868
Total Students and Fringe Benefits				-	868
Total Salaries and Fringe Benefits				-	5,608
Total Salaries and Fringe Benefits by Fund					
D11167		RU College of Engr-BloME Lab		-	5,608
Total Salaries and Fringe Benefits				-	5,608
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			14,392
Total OOE				-	14,392
Total OOE by Fund					
D11167		RU College of Engr-BloME Lab		-	14,392
Total OOE by Fund				-	14,392
Total FTE and Expenditures				-	20,000
Total FTE and Expenditures by Fund					
D11167		RU College of Engr-BloME 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			447
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			178
1980		Unemployment Compensation			62
Total Students and Fringe Benefits				-	4,118
Total Students and Fringe Benefits by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	4,118
Total Students and Fringe Benefits				-	4,118
Total Salaries and Fringe Benefits				-	66,118
Total Salaries and Fringe Benefits by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	66,118
Total Salaries and Fringe Benefits				-	66,118
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
7F		Commodities			-
7L		Grants Claims & Shared Revenue			-
Total OOE				-	-
Total OOE by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	-
Total OOE by Fund				-	-
Total FTE and Expenditures				-	66,118
Total FTE and Expenditures by Fund					
D11173		RU Indus Prod Ener Eff Lab (IPEEL)		-	66,118
Total FTE and Expenditures by Fund				-	66,118

W.S.U ANNUAL BUDGET
102378 - Biomaterials and Bioengineering Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				5,000	
7H Capital Outlay				5,000	
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1130		Grad Assistants-Research			6,000
Total Unclassified Salaries				-	6,000
Total Unclassified Salaries by Fund					
D10831		RU Adv Mfg Processes Lab		-	6,000
Total Unclassified Salaries by Fund				-	6,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			44
1970		Workers Compensation			18
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	68
Total Students and Fringe Benefits by Fund					
D10831		RU Adv Mfg Processes Lab			68
Total Students and Fringe Benefits				-	68
Total Salaries and Fringe Benefits				-	6,068
Total Salaries and Fringe Benefits by Fund					
D10831		RU Adv Mfg Processes Lab		-	6,068
Total Salaries and Fringe Benefits				-	6,068
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			3,932
Total OOE				-	3,932
Total OOE by Fund					
D10831		RU Adv Mfg Processes Lab			3,932
Total OOE by Fund				-	3,932
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
102413 - Systems, Energy & Analytics Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			4,000
Total Unclassified Salaries				-	4,000
Total Unclassified Salaries by Fund					
D11499		RU Systems, Energy & Analytics Lab		-	4,000
Total Unclassified Salaries by Fund				-	4,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			29
1970		Workers Compensation			12
1980		Unemployment Compensation			4
Total Students and Fringe Benefits				-	45
Total Students and Fringe Benefits by Fund					
D11499		RU Systems, Energy & Analytics Lab		-	45
Total Students and Fringe Benefits				-	45
Total Salaries and Fringe Benefits				-	4,045
Total Salaries and Fringe Benefits by Fund					
D11499		RU Systems, Energy & Analytics Lab		-	4,045
Total Salaries and Fringe Benefits				-	4,045
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,250
7L		Grants Claims & Shared Revenue			1,500
Total OOE				-	2,750
Total OOE by Fund					
D11499		RU Systems, Energy & Analytics Lab		-	2,750
Total OOE by Fund				-	2,750
Total FTE and Expenditures				-	6,795
Total FTE and Expenditures by Fund					
D11499		RU Systems, Energy & Analytics Lab		-	6,795
Total FTE and Expenditures by Fund				-	6,795

**W.S.U ANNUAL BUDGET
102416 - Neuro-Robotics Lab
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			28,539
1130		Grad Assistants-Research			8,320
Total Unclassified Salaries				-	36,859
Total Unclassified Salaries by Fund					
D11519		RU Neuro-Robotics Lab		-	36,859
Total Unclassified Salaries by Fund				-	36,859
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			22,500
1760		State Leave Pymt Assessment			428
1830		Regents Retirement			2,426
1850		TIAA Disability			286
1911		Medicare			414
1912		OASDI			1,770
1970		Workers Compensation			171
1980		Unemployment Compensation			60
Total Students and Fringe Benefits				-	28,055
Total Students and Fringe Benefits by Fund					
D11519		RU Neuro-Robotics Lab		-	28,055
Total Students and Fringe Benefits				-	28,055
Total Salaries and Fringe Benefits				-	64,914
Total Salaries and Fringe Benefits by Fund					
D11519		RU Neuro-Robotics Lab		-	64,914
Total Salaries and Fringe Benefits				-	64,914
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,432
7F		Commodities			2,334
7L		Grants Claims & Shared Revenue			3,000
Total OOE				-	6,766
Total OOE by Fund					
D11519		RU Neuro-Robotics Lab		-	6,766
Total OOE by Fund				-	6,766
Total FTE and Expenditures				-	71,680
Total FTE and Expenditures by Fund					
D11519		RU Neuro-Robotics Lab		-	71,680
Total FTE and Expenditures by Fund				-	71,680

W.S.U ANNUAL BUDGET
102417 - Facility Design, Logisti & Prod Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			55,000
Total Unclassified Salaries				-	55,000
Total Unclassified Salaries by Fund					
D11518		RU Facility Des, Logist & Prod Lab		-	55,000
Total Unclassified Salaries by Fund				-	55,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			82,000
1760		State Leave Pymt Assessment			987
1970		Workers Compensation			394
1980		Unemployment Compensation			137
Total Students and Fringe Benefits				-	83,518
Total Students and Fringe Benefits by Fund					
D11518		RU Facility Des, Logist & Prod Lab		-	83,518
Total Students and Fringe Benefits				-	83,518
Total Salaries and Fringe Benefits				-	138,518
Total Salaries and Fringe Benefits by Fund					
D11518		RU Facility Des, Logist & Prod Lab		-	138,518
Total Salaries and Fringe Benefits				-	138,518
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	138,518
Total FTE and Expenditures by Fund					
D11518		RU Facility Des, Logist & Prod Lab		-	138,518
Total FTE and Expenditures by Fund				-	138,518

**W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992907		Assistant Educator Zaruba, Rozsa	9	1.00	60,000
<i>\$12,272 of this position is funded from restricted use sources.</i>					
994368		Office Coordinator Brooking, Wendy	12	1.00	38,355
<i>\$2,290 of this position is funded from restricted use sources.</i>					
995338		Director Cybersecurity Jabara, Joseph	12	1.00	75,892
<i>This position is fully funded from restricted use sources.</i>					
996453		Assistant Educator Jareen, Tania	9	1.00	57,869
<i>This position is fully funded from restricted use sources.</i>					
996838		Academic Advisor Roudebush, Marianne	12	1.00	40,000
997259		Assistant Teaching Professor Lu, Huabo	9	1.00	61,169
<i>This position is fully funded from restricted use sources.</i>					
997724		Professor Bagai, Rajiv	9	1.00	104,092
997862		Associate Professor Sinha, Kaushik	9	1.00	91,374
998200		Assistant Teaching Professor Bose, Sourabh	9	1.00	65,000
<i>This position is fully funded from restricted use sources.</i>					
998356		Chairperson and Professor Zaruba, Gergely	12	1.00	186,639
998362		Professor Namboodiri, Vinod	9	1.00	130,000
998448		Associate Professor Vacant		1.00	103,558

**W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	998535	Assistant Professor Hasan, Monowar	9	1.00	90,000
		<i>This position is fully funded from restricted use sources.</i>			
	998595	Assistant Professor Chou, Remi	9	1.00	82,091
		<i>This position is fully funded from restricted use sources.</i>			
	998601	Assistant Professor Shan, Zhiyong	9	1.00	84,471
		<i>This position is fully funded from restricted use sources.</i>			
	998615	Associate Professor Salinas Monroy, Sergio	9	1.00	91,162
	998616	Assistant Professor He, Hongsheng	9	1.00	85,070
		<i>This position is fully funded from restricted use sources.</i>			
	998620	Assistant Professor Rattani, Ajita	9	1.00	95,000
		<i>This position is fully funded from restricted use sources.</i>			
	999070	Data Analytics Postdoctoral Fellow Assistant Educator Clemens, Jason	12	1.00	64,187
		<i>This position is fully funded from restricted use sources.</i>			
	1180	Unclassified Salaries-Lecturer			116,310
		Total Unclassified Salaries		19.00	1,722,239
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		6.74	687,060
	A2000	GU General Fees Fund		1.00	40,000
	D11690	RU School of Computing		0.06	2,290
	D11697	RU SOC Faculty Salaries		11.20	992,889
		Total Unclassified Salaries by Fund		19.00	1,722,239
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			11,594
	1690	Shrinkage			(21,788)
	1760	State Leave Pymt Assessment			12,494
	1830	Regents Retirement			127,710
	1850	TIAA Disability			16,064
	1911	Medicare			24,355
	1912	OASDI			101,933
	1750	Dependent Health Insurance			46,645
	1950	Single Group Health Insurance			148,035
	1970	Workers Compensation			4,990
	1980	Unemployment Compensation			1,703
		Total Students and Fringe Benefits			473,735
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			188,948

**W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			17,640
D11690		RU School of Computing			910
D11697		RU SOC Faculty Salaries			266,237
Total Students and Fringe Benefits					473,735
Total Salaries and Fringe Benefits				19.00	2,195,974
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.74	876,008
A2000		GU General Fees Fund		1.00	57,640
D11690		RU School of Computing		0.06	3,200
D11697		RU SOC Faculty Salaries		11.20	1,259,126
Total Salaries and Fringe Benefits				19.00	2,195,974
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,877
7F		Commodities			20,046
Total OOE					37,923
Total OOE by Fund					
A2000		GU General Fees Fund			37,923
Total OOE by Fund					37,923
Total FTE and Expenditures				19.00	2,233,897
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.74	876,008
A2000		GU General Fees Fund		1.00	95,563
D11690		RU School of Computing		0.06	3,200
D11697		RU SOC Faculty Salaries		11.20	1,259,126
Total FTE and Expenditures by Fund				19.00	2,233,897

W.S.U ANNUAL BUDGET
102396 - Bloomfield Innov Dist Prof-OOE
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	8,500
<i>This position is fully funded from restricted use sources.</i>					
1130	Grad Assistants-Research				18,000
Total Unclassified Salaries				0.13	26,500
Total Unclassified Salaries by Fund					
D11266	RU Bloomfield Innov Dist Prof			0.13	26,500
Total Unclassified Salaries by Fund				0.13	26,500
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				192
1830	Regents Retirement				723
1850	TIAA Disability				85
1911	Medicare				122
1912	OASDI				519
1950	Single Group Health Insurance				1,068
1970	Workers Compensation				77
1980	Unemployment Compensation				27
Total Students and Fringe Benefits					2,813
Total Students and Fringe Benefits by Fund					
D11266	RU Bloomfield Innov Dist Prof				2,813
Total Students and Fringe Benefits					2,813
Total Salaries and Fringe Benefits				0.13	29,313
Total Salaries and Fringe Benefits by Fund					
D11266	RU Bloomfield Innov Dist Prof			0.13	29,313
Total Salaries and Fringe Benefits				0.13	29,313
OTHER OPERATING EXPENDITURES (OOE)					
7F	Commodities				4,350
7H	Capital Outlay				10,050
Total OOE					14,400
Total OOE by Fund					
D11266	RU Bloomfield Innov Dist Prof				14,400
Total OOE by Fund					14,400
Total FTE and Expenditures				0.13	43,713
Total FTE and Expenditures by Fund					
D11266	RU Bloomfield Innov Dist Prof			0.13	43,713
Total FTE and Expenditures by Fund				0.13	43,713

W.S.U ANNUAL BUDGET
103007 - Flight Simulation and Dynamics Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				-	-
7H Capital Outlay				-	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

W.S.U ANNUAL BUDGET
103009 - Center for Energy Studies
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			15,500
Total Unclassified Salaries				-	15,500
Total Unclassified Salaries by Fund					
D10666		RU Center for Energy Studies		-	15,500
Total Unclassified Salaries by Fund				-	15,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			112
1970		Workers Compensation			45
1980		Unemployment Compensation			16
Total Students and Fringe Benefits				-	173
Total Students and Fringe Benefits by Fund					
D10666		RU Center for Energy Studies		-	173
Total Students and Fringe Benefits				-	173
Total Salaries and Fringe Benefits				-	15,673
Total Salaries and Fringe Benefits by Fund					
D10666		RU Center for Energy Studies		-	15,673
Total Salaries and Fringe Benefits				-	15,673
OTHER OPERATING EXPENDITURES (OOE)					
7H		Capital Outlay			36,827
Total OOE				-	36,827
Total OOE by Fund					
D10666		RU Center for Energy Studies		-	36,827
Total OOE by Fund				-	36,827
Total FTE and Expenditures				-	52,500
Total FTE and Expenditures by Fund					
D10666		RU Center for Energy Studies		-	52,500
Total FTE and Expenditures by Fund				-	52,500

W.S.U ANNUAL BUDGET
102438 - Electrical & Comp Eng Program Fee
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			6,000
1150		Grad Assistants-Direct Instruction			30,000
Total Unclassified Salaries				-	36,000
Total Unclassified Salaries by Fund					
D11703		RU Electrical & Comp Program Fee		-	30,000
D11735		RU ECE Senior Design		-	6,000
Total Unclassified Salaries by Fund				-	36,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			260
1911		Medicare			87
1912		OASDI			372
1970		Workers Compensation			105
1980		Unemployment Compensation			36
Total Students and Fringe Benefits				-	860
Total Students and Fringe Benefits by Fund					
D11703		RU Electrical & Comp Program Fee		-	333
D11735		RU ECE Senior Design		-	527
Total Students and Fringe Benefits				-	860
Total Salaries and Fringe Benefits				-	36,860
Total Salaries and Fringe Benefits by Fund					
D11703		RU Electrical & Comp Program Fee		-	30,333
D11735		RU ECE Senior Design		-	6,527
Total Salaries and Fringe Benefits				-	36,860
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			10,000
7H		Capital Outlay			49,667
7L		Grants Claims & Shared Revenue			10,000
Total OOE				-	69,667
Total OOE by Fund					
D11694		RU ECE Course Fees		-	25,000
D11703		RU Electrical & Comp Program Fee		-	44,667
Total OOE by Fund				-	69,667
Total FTE and Expenditures				-	106,527
Total FTE and Expenditures by Fund					
D11694		RU ECE Course Fees		-	25,000
D11703		RU Electrical & Comp Program Fee		-	75,000
D11735		RU ECE Senior Design		-	6,527

W.S.U ANNUAL BUDGET
102438 - Electrical & Comp Eng Program Fee
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				-	106,527

W.S.U ANNUAL BUDGET
102440 - School of Computing Program Fee
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1150		Grad Assistants-Direct Instruction			110,000
Total Unclassified Salaries				-	110,000
Total Unclassified Salaries by Fund					
D11704		RU School of Computing Program Fee		-	90,000
D11714		RU SOC Course Fees		-	20,000
Total Unclassified Salaries by Fund				-	110,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			792
1970		Workers Compensation			317
1980		Unemployment Compensation			110
Total Students and Fringe Benefits				-	1,219
Total Students and Fringe Benefits by Fund					
D11704		RU School of Computing Program Fee		-	997
D11714		RU SOC Course Fees		-	222
Total Students and Fringe Benefits				-	1,219
Total Salaries and Fringe Benefits				-	111,219
Total Salaries and Fringe Benefits by Fund					
D11704		RU School of Computing Program Fee		-	90,997
D11714		RU SOC Course Fees		-	20,222
Total Salaries and Fringe Benefits				-	111,219
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			23,000
7F		Commodities			21,778
7H		Capital Outlay			53,003
Total OOE				-	97,781
Total OOE by Fund					
D11704		RU School of Computing Program Fee		-	39,003
D11714		RU SOC Course Fees		-	49,778
D11734		RU SoC Senior Design		-	9,000
Total OOE by Fund				-	97,781
Total FTE and Expenditures				-	209,000
Total FTE and Expenditures by Fund					
D11704		RU School of Computing Program Fee		-	130,000
D11714		RU SOC Course Fees		-	70,000
D11734		RU SoC Senior Design		-	9,000
Total FTE and Expenditures by Fund				-	209,000

Wichita State University
Fiscal Year 2023 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 163	\$ -	\$ 163	0.0%	\$ -	\$ 163	0.0%
Unclassified Salaries	4,918,284	159,964	5,078,248	77.2%	3,616,203	8,694,451	74.7%
Student Salaries	48,711	-	48,711	0.7%	17,983	66,694	0.6%
Fringe Benefits	1,406,985	57,211	1,464,196	22.3%	868,136	2,332,332	20.0%
Shrinkage	(145,358)	(4,952)	(150,310)	-2.3%	-	(150,310)	-1.3%
Subtotal Salaries and Fringe Benefits	\$ 6,228,785	\$ 212,223	\$ 6,441,008	97.9%	\$ 4,502,322	\$ 10,943,330	94.1%
Other Operating Expenditures	\$ -	\$ 138,358	\$ 138,358	2.1%	\$ 553,934	\$ 692,292	5.9%
Total Instruction Budget	\$ 6,228,785	\$ 350,581	\$ 6,579,366	100.0%	\$ 5,056,256	\$ 11,635,622	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Boeing Distinguished Professorship	-	\$ -	0.0%	\$ 60,495	1.2%	\$ 60,495	0.5%
Aerospace Engineering	16.75	1,369,772	20.8%	598,695	11.8%	1,968,467	16.9%
Engineering Capital Equipment	-	1,697	0.0%	-	0.0%	1,697	0.0%
Industrial and Manufacturing Engineering	12.87	1,398,973	21.3%	70,515	1.4%	1,469,488	12.6%
Mechanical Engineering	21.00	1,125,524	17.1%	1,360,045	26.9%	2,485,569	21.4%
Engineering Contingency	-	-	0.0%	-	0.0%	-	0.0%
Engineering Course Fee	-	-	0.0%	33,426	0.7%	33,426	0.3%
Electrical Engineering and Computer Science	-	-	0.0%	-	0.0%	-	0.0%
Bomhoff Distinguished Professorship	-	-	0.0%	55,000	1.1%	55,000	0.5%
Engineering Expansion Grant	-	-	0.0%	-	0.0%	-	0.0%
Biomedical Engineering	6.42	451,279	6.9%	227,869	4.5%	679,148	5.8%
Bloomfield Distinguished Professorship	-	-	0.0%	88,309	1.7%	88,309	0.8%
Aerospace Engineering Course Fee	-	-	0.0%	45,000	0.9%	45,000	0.4%
Electrical & Computer Engineering Course Fee	-	-	0.0%	90,000	1.8%	90,000	0.8%
Industrial Engineering Course Fee	-	-	0.0%	50,000	1.0%	50,000	0.4%

Continued on following page

Wichita State University
Fiscal Year 2023 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Mechanical Engineering Course Fee	-	\$ -	0.0%	\$ 50,000	1.0%	\$ 50,000	0.4%
Biomedical Engineering Program Fee	-	-	0.0%	12,000	0.2%	12,000	0.1%
Engineering Technology Program Fee	-	-	0.0%	34,000	0.7%	34,000	0.3%
Engineering Technology	6.00	307,115	4.7%	242,446	4.8%	549,561	4.7%
Electrical & Computer Engineering	11.50	953,435	14.5%	416,890	8.2%	1,370,325	11.8%
Electrical & Computer Engineering Course Fee	-	-	0.0%	106,527	2.1%	106,527	0.9%
School of Computing	19.00	971,571	14.8%	1,262,326	25.0%	2,233,897	19.2%
School of Computing Course Fee	-	-	0.0%	209,000	4.1%	209,000	1.8%
Bloomfield Innovation Distinguished Professorship	0.13	-	0.0%	43,713	0.9%	43,713	0.4%
Total Instruction Budget	93.67	\$ 6,579,366	100.0%	\$ 5,056,256	100.0%	\$ 11,635,622	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

Opera
Musical Theatre
University Theatre
Dance Program
Fine Arts Instructional
Art, Design & Creative Industries
School of Music
School of Digital Arts

School of Performing Arts
Walter Mays Distinguished Professorship
Fine Arts Lecturers
Fine Arts Instructional Fees
Banda Hispanica
Fine Arts Festivals
Kodaly Program

W.S.U ANNUAL BUDGET
101952 - Opera
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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					
1200		Student Salaries-Regular			8,573
1210		Student Salaries-WS-WSU Match			1,400
1760		State Leave Pymt Assessment			94
1911		Medicare			44
1912		OASDI			186
1970		Workers Compensation			38
1980		Unemployment Compensation			13
Total Students and Fringe Benefits				-	10,348
Total Students and Fringe Benefits by Fund					
D10863		RU Opera			10,348
Total Students and Fringe Benefits				-	10,348
Total Salaries and Fringe Benefits				-	13,348
Total Salaries and Fringe Benefits by Fund					
D10863		RU Opera		-	13,348
Total Salaries and Fringe Benefits				-	13,348
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,970
7F		Commodities			6,100
7V		Miscellaneous Non Expense			500
7Z		Transfers Out			2,000
Total OOE				-	13,570
Total OOE by Fund					
A2000		GU General Fees Fund			9,000
D10863		RU Opera			4,570
Total OOE by Fund				-	13,570
Total FTE and Expenditures				-	26,918
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	9,000
D10863		RU Opera		-	17,918
Total FTE and Expenditures by Fund				-	26,918

**W.S.U ANNUAL BUDGET
101956 - Musical Theatre
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			18
1911		Medicare			37
1912		OASDI			155
1970		Workers Compensation			8
1980		Unemployment Compensation			3
Total Students and Fringe Benefits				-	221
Total Students and Fringe Benefits by Fund					
D10088		RU Dance Program		-	221
Total Students and Fringe Benefits				-	221
Total Salaries and Fringe Benefits				-	2,721
Total Salaries and Fringe Benefits by Fund					
D10088		RU Dance Program		-	2,721
Total Salaries and Fringe Benefits				-	2,721
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,457
7F		Commodities			6,952
7Z		Transfers Out			2,000
Total OOE				-	21,409
Total OOE by Fund					
A2000		GU General Fees Fund		-	7,500
D10088		RU Dance Program		-	13,909
Total OOE by Fund				-	21,409
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			43,709
1115		Unclassified Salaries-Add'l Comp			8,800
1180		Unclassified Salaries-Lecturer			3,000
Total Unclassified Salaries				-	55,509
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	41,433
D10090		RU Fine Arts Instructional		-	14,076
Total Unclassified Salaries by Fund				-	55,509
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,027)
1760		State Leave Pymt Assessment			401
1830		Regents Retirement			748
1850		TIAA Disability			88
1911		Medicare			806
1912		OASDI			3,442
1970		Workers Compensation			160
1980		Unemployment Compensation			57
Total Students and Fringe Benefits				-	4,675
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			2,603
D10090		RU Fine Arts Instructional			2,072
Total Students and Fringe Benefits				-	4,675
Total Salaries and Fringe Benefits				-	60,184
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	44,036
D10090		RU Fine Arts Instructional		-	16,148
Total Salaries and Fringe Benefits				-	60,184
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			500
7Z		Transfers Out			-
Total OOE				-	500
Total OOE by Fund					
D10090		RU Fine Arts Instructional			500
Total OOE by Fund				-	500
Total FTE and Expenditures				-	60,684
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	44,036

**W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D10090	RU	Fine Arts Instructional		-	16,648
Total FTE and Expenditures by Fund				-	60,684

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993036		Assistant Professor Graphic Design Puskarevic, Irma	9	1.00	55,696
997455		Associate Professor & Associate Director of ADCI Ray, Jennifer	10	1.00	69,087
997604		Associate Professor Pederson, Claudia	9	1.00	61,854
997698		Associate Professor Lockard, Brittany	9	1.00	61,854
997771		Associate Professor 9 Month Vacant		0.50	50,108
997872		Associate Professor Smith, Joshua	9	1.00	54,320
997966		Professor Adler, Edward	9	1.00	75,375
998203		Assistant Educator of Art Education Murano, Tina	9	0.75	35,000
998323		Recruitment and Communications Specialist Vacant <i>\$11,988 of this position is funded from restricted use sources.</i>		1.00	38,002
998324		Professor & Graduate Coordinator Bubp, Robert	9	1.00	77,373
998326		Art Studio Manager Burchinal, Tanna	12	1.00	46,235
998327		Associate Professor Badgett, Barry	9	1.00	67,311
998328		Associate Professor Santos, Lori	9	1.00	67,504
998331		Director of the School of Art and Design, Creative Ind and Associate			

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Professor Pulaski, Jeffrey	12	1.00	104,468
	998333	Professor Sulyok, Levente	9	1.00	73,365
	998342	Assistant Teaching Professor of Print Media Hernandez Guillen, Marco	9	1.00	50,000
	999871	Administrative Specialist Vacant		1.00	38,002
1110		Uncl-Salaries-Seasonal and Temp			1,000
1115		Unclassified Salaries-Add'l Comp			2,000
1170		Unclassified Sal-Summer Lecturer			-
1180		Unclassified Salaries-Lecturer			-
1120		Grad Assistants-Indirect Instruct			-
		Total Unclassified Salaries		16.25	1,028,553
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		14.93	957,869
A2000		GU General Fees Fund		1.00	55,696
D10091		RU School of Art and Design		-	-
D11738		RU School of ADCI Course Fees		0.32	14,988
		Total Unclassified Salaries by Fund		16.25	1,028,553
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,379
1210		Student Salaries-WS-WSU Match			8,728
1220		Student Sal-Workstudy Federal			15,835
1690		Shrinkage			(30,323)
1760		State Leave Pymt Assessment			7,670
1830		Regents Retirement			76,629
1850		TIAA Disability			10,284
1911		Medicare			14,526
1912		OASDI			62,073
1750		Dependent Health Insurance			11,662
1950		Single Group Health Insurance			115,139
1970		Workers Compensation			3,065
1980		Unemployment Compensation			1,047
		Total Students and Fringe Benefits			306,714
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			268,991
A2000		GU General Fees Fund			16,651
D10091		RU School of Art and Design			-
D11738		RU School of ADCI Course Fees			5,060
R40041		Federal Work Study Program			16,012
		Total Students and Fringe Benefits			306,714
Total Salaries and Fringe Benefits					
				16.25	1,335,267
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		14.93	1,226,860
A2000		GU General Fees Fund		1.00	72,347
D10091		RU School of Art and Design		-	-
D11738		RU School of ADCI Course Fees		0.32	20,048

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program		-	16,012
		Total Salaries and Fringe Benefits		16.25	1,335,267
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			72,030
	7F	Commodities			30,595
	7H	Capital Outlay			106,104
	7V	Miscellaneous Non Expense			225
	7Z	Transfers Out			-
		Total OOE			208,954
Total OOE by Fund					
	A2000	GU General Fees Fund			26,277
	D10091	RU School of Art and Design			22,725
	D11738	RU School of ADCI Course Fees			159,952
		Total OOE by Fund			208,954
		Total FTE and Expenditures		16.25	1,544,221
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		14.93	1,226,860
	A2000	GU General Fees Fund		1.00	98,624
	D10091	RU School of Art and Design		-	22,725
	D11738	RU School of ADCI Course Fees		0.32	180,000
	R40041	Federal Work Study Program		-	16,012
		Total FTE and Expenditures by Fund		16.25	1,544,221

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991484		Associate Professor / Director of School of Music and Director of Bands Shade, Timothy <i>\$7,311 of this position is funded from restricted use sources.</i>	12	1.00	90,000
993597		Director of Athletic Bands Assistant Teaching Professor Hulett, Lucas	9	1.00	43,946
994207		Marketing Coordinator Vacant <i>\$34,265 of this position is funded from restricted use sources.</i>		1.00	35,568
995231		Assistant Educator of Clarinet Goter, Rachelle	9	0.50	25,000
996950		Assistant Professor Goering, John	9	0.50	24,632
997301		Administrative Specialist Brown, Anne Marie	12	1.00	42,640
997596		Professor Miller, Josephine	9	1.00	78,080
997597		Associate Professor Hunsicker, J	9	1.00	61,280
997601		Professor Bernstorf, Elaine	9	1.00	113,228
997622		Piano Technician Howard, Roy <i>This position is fully funded from restricted use sources.</i>	12	0.50	22,922
997739		Assistant Professor of Piano Pedagogy & Graduate Coordinator Gray, Marta	9	1.00	57,738
997877		Associate Professor and Director of Jazz Studies Flynn, William	9	1.00	60,985
997886		Assistant Professor			

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Black, Phillip	9	0.50	27,567
998279		Assistant Professor and Coordinator of MAALM Banke, Andrea	9	0.75	38,534
998281		Assistant Professor of Musicology Vacant		1.00	55,000
998282		Professor Consiglio, Catherine	9	1.00	75,152
998283		Professor Roush, Dean	9	1.00	92,329
998284		Professor and Program Director of Music Education Wine, Thomas	9	1.00	89,860
998288		Associate Professor Wallace, Jeb	9	1.00	66,173
998289		Professor Foley, Mark	9	1.00	81,359
998291		Professor, Associate Director of School Of Music & Director of Choral Activities Beeken, Ryan	9	1.00	90,000
998292		Professor Scholl, Gerald	9	1.00	73,200
998293		Associate Professor Vacant	9	1.00	46,634
998294		Robert L Town Faculty of Distinction and Professor Davis, Lynne <i>\$9,844 of this position is funded from restricted use sources.</i>	9	1.00	73,200
998295		Associate Educator and Placement Coordinator *ERR* <i>This position is fully funded from restricted use sources.</i>	9	0.50	25,000
998296		Associate Professor Castaldi, Kristen	9	1.00	60,514
998297		Distinguished Professor of Music Mays, Walter	9	1.00	103,175
998298		Professor Bees, Julie	9	1.00	97,262
998299		Assistant Professor of Music Theory and Composition MacDonald, David	9	1.00	56,143

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998300	Associate Professor Sylvester, Michael	9	1.00	61,280
	998304	Associate Professor Shukaev, Leonid	9	1.00	62,993
	998305	Assistant Professor of Violin Jones, Timothy	9	1.00	55,696
	998306	Assistant Professor of Saxophone and Director of Jazz Ensembles Pisano, James	9	1.00	57,443
	998307	Dennis and Ann Ross Faculty of Distinction and Professor/Program Director of Opera Held, Alan	9	1.00	105,916
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Laycock, Mark <i>\$9,679 of this position is funded from restricted use sources.</i>	9	1.00	84,444
	998312	Professor and Director of Wind/Percussion Oare, Steven	9	1.00	76,150
	998315	Assistant Professor Lemoine, Carmen	9	1.00	58,188
	998316	Associate Professor St. Pierre, Kelly	9	1.00	61,280
	1110	Uncl-Salaries-Seasonal and Temp			13,600
	1115	Unclassified Salaries-Add'l Comp			36,000
	1180	Unclassified Salaries-Lecturer			108,570
	1150	Grad Assistants-Direct Instruction			37,000
	1140	Grad Assistants-Other			39,008
		Total Unclassified Salaries		35.25	2,664,689
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		16.40	1,187,352
	A2000	GU General Fees Fund		16.55	1,134,138
	D10092	RU School of Music		1.79	282,198
	D11739	RU School of Music Course Fees		0.50	61,000
		Total Unclassified Salaries by Fund		35.25	2,664,689
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,975
	1210	Student Salaries-WS-WSU Match			833
	1220	Student Sal-Workstudy Federal			5,273
	1690	Shrinkage			(69,285)
	1760	State Leave Pymt Assessment			19,318
	1830	Regents Retirement			201,972
	1850	TIAA Disability			24,682
	1911	Medicare			36,486
	1912	OASDI			155,933

**W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			57,494
1950		Single Group Health Insurance			241,613
1970		Workers Compensation			7,711
1980		Unemployment Compensation			2,627
Total Students and Fringe Benefits					692,632
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			350,445
A2000		GU General Fees Fund			296,607
D10092		RU School of Music			32,529
D11739		RU School of Music Course Fees			7,719
R40041		Federal Work Study Program			5,333
Total Students and Fringe Benefits					692,632
Total Salaries and Fringe Benefits				35.25	3,357,321
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		16.40	1,537,797
A2000		GU General Fees Fund		16.55	1,430,745
D10092		RU School of Music		1.79	314,727
D11739		RU School of Music Course Fees		0.50	68,719
R40041		Federal Work Study Program		-	5,333
Total Salaries and Fringe Benefits				35.25	3,357,321
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			232,798
7F		Commodities			51,494
7H		Capital Outlay			44,051
7L		Grants Claims & Shared Revenue			4,000
7V		Miscellaneous Non Expense			100
7Z		Transfers Out			5,000
Total OOE					337,443
Total OOE by Fund					
A2000		GU General Fees Fund			32,167
D10092		RU School of Music			182,995
D11543		RU Fine Arts Recruitment			6,000
D11739		RU School of Music Course Fees			116,281
Total OOE by Fund					337,443
Total FTE and Expenditures				35.25	3,694,764
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		16.40	1,537,797
A2000		GU General Fees Fund		16.55	1,462,912
D10092		RU School of Music		1.79	497,722
D11543		RU Fine Arts Recruitment		-	6,000
D11739		RU School of Music Course Fees		0.50	185,000
R40041		Federal Work Study Program		-	5,333
Total FTE and Expenditures by Fund				35.25	3,694,764

**W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991052		Assistant Educator of Audio Production Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	65,000
991474		Assistant Teaching Professor of Filmmaking and Director of Filmmakin Thomas, Robert <i>This position is fully funded from restricted use sources.</i>	9	1.00	51,000
992006		Assistant Educator of Collaborative Design Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	50,000
993539		Assistant Educator/Associate Director-SODA & Program Director - Animation Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	54,750
993588		Administrative Specialist Hernandez, Jeannie <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,019
994141		Director of Shocker Studios Assistant Teaching Professor Rorabaugh, Justin <i>\$26,613 of this position is funded from restricted use sources.</i>	12	1.00	76,343
995576		Equipment Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	37,440
998032		Professor & Program Director Jones, Bret <i>This position is fully funded from restricted use sources.</i>	9	0.01	1,000
999080		Assistant Educator of Game Design Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	65,000
1115		Unclassified Salaries-Add'l Comp			12,000
1180		Unclassified Salaries-Lecturer			115,000
Total Unclassified Salaries				8.01	567,552
Total Unclassified Salaries by Fund					

**W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		0.65	49,730
	D10230	RU School of Digital Arts		7.36	517,822
		Total Unclassified Salaries by Fund		8.01	567,552
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			154,122
	1690	Shrinkage			(1,517)
	1760	State Leave Pymt Assessment			5,202
	1810	KPERS Retirement			5,247
	1830	Regents Retirement			11,932
	1850	TIAA Disability			4,529
	1911	Medicare			8,172
	1912	OASDI			34,924
	1750	Dependent Health Insurance			3,937
	1950	Single Group Health Insurance			16,552
	1970	Workers Compensation			2,080
	1980	Unemployment Compensation			722
		Total Students and Fringe Benefits			245,902
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			15,276
	D10230	RU School of Digital Arts			230,626
		Total Students and Fringe Benefits			245,902
		Total Salaries and Fringe Benefits		8.01	813,454
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		0.65	65,006
	D10230	RU School of Digital Arts		7.36	748,448
		Total Salaries and Fringe Benefits		8.01	813,454
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			54,629
	7F	Commodities			20,000
	7H	Capital Outlay			124,892
	7L	Grants Claims & Shared Revenue			25,202
	7Z	Transfers Out			120,000
		Total OOE			344,723
		Total OOE by Fund			
	D10230	RU School of Digital Arts			224,723
	D11741	RU School-Digital Arts Course Fees			120,000
		Total OOE by Fund			344,723
		Total FTE and Expenditures		8.01	1,158,177
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		0.65	65,006
	D10230	RU School of Digital Arts		7.36	973,171
	D11741	RU School-Digital Arts Course Fees		-	120,000
		Total FTE and Expenditures by Fund		8.01	1,158,177

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994479		Assistant Professor of Musical Theatre Vacant		1.00	65,000
996872		Assistant Professor Bussard, Sarah	9	1.00	54,400
997593		Professor and Technical Director Baker, Carl	9	1.00	69,131
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 & Program Director of Dance Vasquez, Sabrina	9	1.00	53,131
997706		Director of the School of Performing Arts Clawson, Cheyla	12	1.00	83,333
998027		Associate Professor/Scenic Lighting Designer Neville, David	9	1.00	61,920
998030		Associate Teaching Professor & Director of Theatre Baker, Danette <i>This position is fully funded from restricted use sources.</i>	9	1.00	57,082
998031		Professor and Program Director of Musical Theatre Schwiethale, Amy	9	1.00	72,028
998032		Professor & Program Director Jones, Bret	9	0.99	80,274
998035		Professor Babnich, Judith	9	1.00	85,246
998410		Professor Johnson, C	9	1.00	79,548
998442		Professor			

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Celestin, Denise	9	1.00	78,828
	998725	Associate Educator Russell, Jeannine	9	1.00	48,326
		<i>This position is fully funded from restricted use sources.</i>			
	999916	Administrative Specialist Salters, Stacy	12	1.00	43,285
1110		Uncl-Salaries-Seasonal and Temp			23,000
1115		Unclassified Salaries-Add'l Comp			5,000
1180		Unclassified Salaries-Lecturer			11,314
1140		Grad Assistants-Other			2,000
Total Unclassified Salaries				15.99	1,057,906
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.99	494,101
A2000		GU General Fees Fund		7.00	417,083
D10093		RU School of Performing Arts		2.00	146,722
Total Unclassified Salaries by Fund				15.99	1,057,906

STUDENT ASSISTANTS AND BENEFITS

1200		Student Salaries-Regular			38,112
1210		Student Salaries-WS-WSU Match			333
1220		Student Sal-Workstudy Federal			989
1690		Shrinkage			(27,814)
1760		State Leave Pymt Assessment			7,911
1810		KPERS Retirement			5,675
1830		Regents Retirement			77,641
1850		TIAA Disability			10,223
1911		Medicare			14,957
1912		OASDI			63,912
1750		Dependent Health Insurance			23,275
1950		Single Group Health Insurance			90,365
1970		Workers Compensation			3,160
1980		Unemployment Compensation			1,084
Total Students and Fringe Benefits					309,823
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			160,286
A2000		GU General Fees Fund			120,315
D10093		RU School of Performing Arts			28,221
R40041		Federal Work Study Program			1,001
Total Students and Fringe Benefits					309,823
Total Salaries and Fringe Benefits				15.99	1,367,729
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.99	654,387
A2000		GU General Fees Fund		7.00	537,398
D10093		RU School of Performing Arts		2.00	174,943
R40041		Federal Work Study Program		-	1,001
Total Salaries and Fringe Benefits				15.99	1,367,729

OTHER OPERATING EXPENDITURES (OOE)

7C	Contractual Services	54,637
7F	Commodities	10,428

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		7H Capital Outlay			500
		7Z Transfers Out			5,000
		Total OOE			70,565
Total OOE by Fund					
	A2000	GU General Fees Fund			13,414
	D10093	RU School of Performing Arts			57,151
		Total OOE by Fund			70,565
Total FTE and Expenditures				15.99	1,438,294
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.99	654,387
	A2000	GU General Fees Fund		7.00	550,812
	D10093	RU School of Performing Arts		2.00	232,094
	R40041	Federal Work Study Program		-	1,001
		Total FTE and Expenditures by Fund		15.99	1,438,294

W.S.U ANNUAL BUDGET
102101 - Walter Mays Distinguished Professor
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			(3,542)
1760		State Leave Pymt Assessment			1,029
1911		Medicare			2,072
1912		OASDI			8,858
1970		Workers Compensation			411
1980		Unemployment Compensation			143
Total Students and Fringe Benefits				-	8,971
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	8,971
Total Students and Fringe Benefits				-	8,971
Total Salaries and Fringe Benefits				-	151,834
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	151,834
Total Salaries and Fringe Benefits				-	151,834
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	151,834
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	151,834
Total FTE and Expenditures by Fund				-	151,834

W.S.U ANNUAL BUDGET
102194 - Fine Arts Instructional Fees
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				9,000	
7Z Transfers Out				290,825	
Total OOE				299,825	
Total OOE by Fund					
D10360 RU Fine Arts Instr Fees				299,825	
Total OOE by Fund				299,825	
Total FTE and Expenditures				-	299,825
Total FTE and Expenditures by Fund					
D10360 RU Fine Arts Instr Fees				-	299,825
Total FTE and Expenditures by Fund				-	299,825

**W.S.U ANNUAL BUDGET
102302 - Banda Hispanica
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 Banda Hispanica				6,350	
Total OOE by Fund				6,350	
Total FTE and Expenditures				-	6,350
Total FTE and Expenditures by Fund					
D10096 RU Banda Hispanica				-	6,350
Total FTE and Expenditures by Fund				-	6,350

**W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 CFA NaftzgerYoungArtistCompetiti		-	4,500
D10386		RU Canta in Italia		-	500
Total Unclassified Salaries by Fund				-	5,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			37
1911		Medicare			74
1912		OASDI			310
1970		Workers Compensation			15
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	442
Total Students and Fringe Benefits by Fund					
D10102		RU CFA NaftzgerYoungArtistCompetiti		-	396
D10386		RU Canta in Italia		-	46
Total Students and Fringe Benefits				-	442
Total Salaries and Fringe Benefits				-	5,442
Total Salaries and Fringe Benefits by Fund					
D10102		RU CFA NaftzgerYoungArtistCompetiti		-	4,896
D10386		RU Canta in Italia		-	546
Total Salaries and Fringe Benefits				-	5,442
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 CFA NaftzgerYoungArtistCompetiti			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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D11540	RU Fine Arts Festivals-Percussion			375
	D11541	RU Fine Arts Festivals-Piano			3,200
	D11542	RU Fine Arts Festivals-Strings			2,700
		Total OOE by Fund			55,260
		Total FTE and Expenditures		-	60,702
Total FTE and Expenditures by Fund					
	D10102	RU CFA NaftzgerYoungArtistCompetiti		-	31,462
	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		-	60,702

**W.S.U ANNUAL BUDGET
102422 - Kodaly Program
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023 Annual Operating Budget

College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	2,639,322	1,791,213	4,430,535	76.9%	555,526	4,986,061	70.6%
Student Salaries	55,632	333	55,965	1.0%	42,465	98,430	1.4%
Fringe Benefits	803,886	497,009	1,300,895	22.6%	69,035	1,369,930	19.4%
Shrinkage	(79,796)	(52,195)	(131,991)	-2.3%	-	(131,991)	-1.9%
Subtotal Salaries and Fringe Benefits	\$ 3,419,044	\$ 2,236,360	\$ 5,655,404	98.2%	\$ 667,026	\$ 6,322,430	89.6%
Other Operating Expenditures	\$ -	\$ 103,858	\$ 103,858	1.8%	\$ 633,314	\$ 737,172	10.4%
Total Instruction Budget	\$ 3,419,044	\$ 2,340,218	\$ 5,759,262	100.0%	\$ 1,300,340	\$ 7,059,602	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Opera	-	\$ 9,000	0.2%	\$ 15,418	1.2%	\$ 24,418	0.3%
Musical Theatre	-	3,000	0.1%	31,630	2.4%	34,630	0.5%
University Theatre	-	10,000	0.2%	10,900	0.8%	20,900	0.3%
Dance Program	-	7,500	0.1%	14,630	1.1%	22,130	0.3%
Fine Arts Instructional	-	44,036	0.8%	16,648	1.3%	60,684	0.9%
Fine Arts Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Contingency	-	-	0.0%	-	0.0%	-	0.0%
School of Art and Design	16.25	1,325,484	23.0%	218,512	16.8%	1,543,996	21.9%
School of Music	35.25	3,000,709	52.1%	688,955	53.0%	3,689,664	52.3%
School of Performing Arts	15.99	1,205,199	20.9%	228,095	17.5%	1,433,294	20.3%
Walter Mays Distinguished Professorship	-	2,500	0.0%	-	0.0%	2,500	0.0%
Fine Arts Lecturers	-	151,834	2.6%	-	0.0%	151,834	2.2%
Fine Arts Instructional Fees	-	-	0.0%	9,000	0.7%	9,000	0.1%
WSU Bands	-	-	0.0%	5,850	0.4%	5,850	0.1%
Fine Arts Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Festivals	-	-	0.0%	60,702	4.7%	60,702	0.9%
Total Instruction Budget	67.49	\$ 5,759,262	100.0%	\$ 1,300,340	100.0%	\$ 7,059,602	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorders
Nursing Initiative – Salaries and Supplies
Accelerated Nursing Program
Nursing, Family Nurse Practitioner
School of Nursing
Dental Hygiene
Health Professions Online Fee

Medical Laboratory Sciences
Public Health Sciences
Physical Therapy
Advanced Ed. in General Dentistry
Physician Assistant Program
Health Professions Instructional Fees
K-State Nursing Partnership

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993303		Assistant Clinical Professor/Assistant Clinical Faculty in Audiology Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,667
994025		Medical Receptionist King, Sheri-Lyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,821
994033		Student Services Specialist Wyatt, Carrie <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,883
994323		Clinical Associate Professor Vagts, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,486
994463		Assistant Professor Hess, Sean	9	1.00	73,000
995175		Professor and Coordinator of Audiology Richburg, Cynthia	12	1.00	111,935
995675		Assistant Clinical Professor Thomas, Carly <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,466
996394		Assistant Clinical Professor Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	40,342
996892		Clinical Director & Associate Clinical Professor Riggs, Gina	12	1.00	80,057
997207		Associate Clinical Professor Kampe, Stacey <i>\$366 of this position is funded from restricted use sources.</i>	12	1.00	70,581
997208		Assistant Professor Musaji, Imran	9	1.00	71,000
997211		Clinical Professor			

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Ray, Brian	12	1.00	80,193
		<i>\$9,263 of this position is funded from restricted use sources.</i>			
	997585	Associate Clinical Professor Purdum, Ashley	12	0.75	49,543
		<i>This position is fully funded from restricted use sources.</i>			
	997615	Clinical Professor Conrad, Terese	12	1.00	78,110
	997695	Assistant Professor O'Bryan, Erin	9	1.00	69,000
	997853	Office Coordinator Vacant		1.00	48,006
		<i>\$5,990 of this position is funded from restricted use sources.</i>			
	998157	Professor Sun, Xiao-Ming	9	1.00	88,559
	998422	Assistant Professor Marble-Flint, Karissa	9	1.00	68,564
	998429	Assistant Professor Kirby, Benjamin	12	1.00	82,000
	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 and PhD Grad Coordinator Self, Patricia	9	1.00	93,640
		<i>This position is fully funded from restricted use sources.</i>			
	1180	Unclassified Salaries-Lecturer			33,000
		Total Unclassified Salaries		20.50	1,519,853
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		10.76	868,171
	A2000	GU General Fees Fund		1.99	152,215
	R10635	Hendren Fac of Dist Match-Salary		-	-
	D10052	RU Comm Sciences and Disorders		1.00	126,640
	D11157	RU Speech-Language-Hearing Clinic		3.75	173,208
	D11363	RU Program Fees - Comm Science Dis		3.00	199,619
		Total Unclassified Salaries by Fund		20.50	1,519,853
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(29,611)
	1760	State Leave Pymt Assessment			10,956
	1830	Regents Retirement			118,885
	1850	TIAA Disability			14,879
	1911	Medicare			21,583
	1912	OASDI			92,244
	1750	Dependent Health Insurance			31,098

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			131,588
1970		Workers Compensation			4,381
1980		Unemployment Compensation			1,500
Total Students and Fringe Benefits					397,503
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			213,086
A2000		GU General Fees Fund			35,319
R10635		Hendren Fac of Dist Match-Salary			-
D10052		RU Comm Sciences and Disorders			28,140
D11157		RU Speech-Language-Hearing Clinic			48,740
D11363		RU Program Fees - Comm Science Dis			72,218
Total Students and Fringe Benefits					397,503
Total Salaries and Fringe Benefits				20.50	1,917,356
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		10.76	1,081,257
A2000		GU General Fees Fund		1.99	187,534
R10635		Hendren Fac of Dist Match-Salary		-	-
D10052		RU Comm Sciences and Disorders		1.00	154,780
D11157		RU Speech-Language-Hearing Clinic		3.75	221,948
D11363		RU Program Fees - Comm Science Dis		3.00	271,837
Total Salaries and Fringe Benefits				20.50	1,917,356
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			19,106
7F		Commodities			124,500
Total OOE					143,606
Total OOE by Fund					
A2000		GU General Fees Fund			1,300
D10052		RU Comm Sciences and Disorders			521
D11157		RU Speech-Language-Hearing Clinic			141,785
Total OOE by Fund					143,606
Total FTE and Expenditures				20.50	2,060,962
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		10.76	1,081,257
A2000		GU General Fees Fund		1.99	188,834
R10635		Hendren Fac of Dist Match-Salary		-	-
D10052		RU Comm Sciences and Disorders		1.00	155,301
D11157		RU Speech-Language-Hearing Clinic		3.75	363,733
D11363		RU Program Fees - Comm Science Dis		3.00	271,837
Total FTE and Expenditures by Fund				20.50	2,060,962

W.S.U ANNUAL BUDGET
102102 - Nursing Initiative-Salaries & Suppl
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994424		Assistant Educator Lamp, Christina	9	0.17	9,967
<i>This position is fully funded from restricted use sources.</i>					
1180		Unclassified Salaries-Lecturer			49,810
Total Unclassified Salaries				0.17	59,777
Total Unclassified Salaries by Fund					
D10113		RU Nursing Init-Salaries & Suppl		0.17	59,777
Total Unclassified Salaries by Fund				0.17	59,777
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			431
1830		Regents Retirement			848
1850		TIAA Disability			100
1911		Medicare			867
1912		OASDI			3,705
1950		Single Group Health Insurance			1,363
1970		Workers Compensation			172
1980		Unemployment Compensation			60
Total Students and Fringe Benefits					7,546
Total Students and Fringe Benefits by Fund					
D10113		RU Nursing Init-Salaries & Suppl			7,546
Total Students and Fringe Benefits					7,546
Total Salaries and Fringe Benefits				0.17	67,323
Total Salaries and Fringe Benefits by Fund					
D10113		RU Nursing Init-Salaries & Suppl		0.17	67,323
Total Salaries and Fringe Benefits				0.17	67,323
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,886
7F		Commodities			8,266
Total OOE					16,152
Total OOE by Fund					
D10113		RU Nursing Init-Salaries & Suppl			16,152
Total OOE by Fund					16,152
Total FTE and Expenditures				0.17	83,475
Total FTE and Expenditures by Fund					
D10113		RU Nursing Init-Salaries & Suppl		0.17	83,475
Total FTE and Expenditures by Fund				0.17	83,475

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992944		Assistant Undergraduate Director Sooby, Laura <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,352
994189		Assistant Teaching Professor Elledge, Robert <i>This position is fully funded from restricted use sources.</i>	9	0.50	35,000
994278		Simulation Lab Coordinator and Assistant Educator Owen, Dorene <i>This position is fully funded from restricted use sources.</i>	10	0.50	32,526
994493		Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		0.32	10,656
997380		Associate Educator Ramos Blanford, Veronica <i>This position is fully funded from restricted use sources.</i>	9	1.00	66,150
997608		Interim Coordinator of the Accelerated BSN Program & Assistant Educator Grant, Candace <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,354
998495		Associate Teaching Professor Mayer, Janell <i>This position is fully funded from restricted use sources.</i>	9	0.30	24,733
998585		Assistant Educator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,431
998862		Assistant Educator Zimmerman, Tammy <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,354
998932		Assistant Professor Burtch, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,505

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999623	Administrative Specialist and Grants Coordinator McClintock, Amy <i>This position is fully funded from restricted use sources.</i>	12	0.20	8,403
	999661	Administrative Specialist Koch, Emily <i>This position is fully funded from restricted use sources.</i>	12	0.20	8,008
	1115	Unclassified Salaries-Add'l Comp			26,000
	1170	Unclassified Sal-Summer Lecturer			5,000
	1180	Unclassified Salaries-Lecturer			14,000
		Total Unclassified Salaries		8.02	615,472
		Total Unclassified Salaries by Fund			
	D10630	RU Accelerated Nursing Prog-Fees		8.02	615,472
		Total Unclassified Salaries by Fund		8.02	615,472
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			4,439
	1810	KPERS Retirement			1,102
	1830	Regents Retirement			43,268
	1850	TIAA Disability			5,972
	1911	Medicare			8,826
	1912	OASDI			37,708
	1750	Dependent Health Insurance			4,666
	1950	Single Group Health Insurance			30,424
	1970	Workers Compensation			1,775
	1980	Unemployment Compensation			614
		Total Students and Fringe Benefits			138,794
		Total Students and Fringe Benefits by Fund			
	D10630	RU Accelerated Nursing Prog-Fees			138,794
		Total Students and Fringe Benefits			138,794
		Total Salaries and Fringe Benefits		8.02	754,266
		Total Salaries and Fringe Benefits by Fund			
	D10630	RU Accelerated Nursing Prog-Fees		8.02	754,266
		Total Salaries and Fringe Benefits		8.02	754,266
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			10,440
	7F	Commodities			1,150
	7Z	Transfers Out			112,406
		Total OOE			123,996
		Total OOE by Fund			
	D10630	RU Accelerated Nursing Prog-Fees			123,996
		Total OOE by Fund			123,996
		Total FTE and Expenditures		8.02	878,262
		Total FTE and Expenditures by Fund			
	D10630	RU Accelerated Nursing Prog-Fees		8.02	878,262
		Total FTE and Expenditures by Fund		8.02	878,262

W.S.U ANNUAL BUDGET
102109 - Nursing - Family Nurse Practitioner
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991736		Assistant Professor & Graduate Coordinator Harrington, Jamie	12	0.29	30,484
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.29	30,484
Total Unclassified Salaries by Fund					
D10114		RU Nursing Family Nurse Pract		0.29	30,484
Total Unclassified Salaries by Fund				0.29	30,484
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			221
1830		Regents Retirement			2,592
1850		TIAA Disability			305
1911		Medicare			436
1912		OASDI			1,862
1750		Dependent Health Insurance			1,145
1950		Single Group Health Insurance			2,423
1970		Workers Compensation			89
1980		Unemployment Compensation			31
Total Students and Fringe Benefits					9,104
Total Students and Fringe Benefits by Fund					
D10114		RU Nursing Family Nurse Pract			9,104
Total Students and Fringe Benefits					9,104
Total Salaries and Fringe Benefits				0.29	39,588
Total Salaries and Fringe Benefits by Fund					
D10114		RU Nursing Family Nurse Pract		0.29	39,588
Total Salaries and Fringe Benefits				0.29	39,588
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,867
7F		Commodities			7,797
Total OOE					26,664
Total OOE by Fund					
A2000		GU General Fees Fund			22,288
D10114		RU Nursing Family Nurse Pract			4,376
Total OOE by Fund					26,664
Total FTE and Expenditures				0.29	66,252
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	22,288

W.S.U ANNUAL BUDGET
102109 - Nursing - Family Nurse Practitioner
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D10114	RU	Nursing Family Nurse Pract		0.29	43,964
Total FTE and Expenditures by Fund				0.29	66,252

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
UNCLASSIFIED SALARIES					
1000 USS Salaries-Permanent					
	999622	Administrative Assistant Goldsmith, Sandra	12	1.00	34,674
1020	USS Salaries-OT			-	100
Total USS Salaries				1.00	34,774
Total USS Salaries by Fund					
A0003	GU State General Fund			1.00	34,774
Total USS Salaries by Fund				1.00	34,774
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991736	Assistant Professor & Graduate Coordinator Harrington, Jamie	12	0.71	73,054
	991949	Assistant Teaching Professor Roecker, Kayla <i>This position is fully funded from restricted use sources.</i>	9	0.50	35,000
	994278	Simulation Lab Coordinator and Assistant Educator Owen, Dorene <i>This position is fully funded from restricted use sources.</i>	10	0.50	32,526
	994424	Assistant Educator Lamp, Christina	9	0.83	50,183
	994493	Administrative Specialist Vacant <i>\$6,130 of this position is funded from restricted use sources.</i>		0.68	22,624
	995204	Associate Teaching Professor Bett, Carol	9	1.00	67,914
	995205	Associate Educator Cooper, Theresa	9	1.00	66,150
	996914	Associate Teaching Professor Robinson, Donna <i>\$32,989 of this position is funded from restricted use sources.</i>	9	1.00	66,150
	997305	Associate Educator for Nursing Online Education Williams, Rhonda <i>\$77,823 of this position is funded from restricted use sources.</i>	12	1.00	81,520
	997388	Assistant Teaching Professor Moody, Linda	9	1.00	72,043
	997560	Director of Undergraduate Nursing Program/Assistant Educator Jackson, Brandy	12	1.00	82,308
	997564	Assistant Educator			

**W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Vacant		1.00	53,288
	997633	Associate Teaching Professor Habtemariam, Maryon <i>\$2,246 of this position is funded from restricted use sources.</i>	9	1.00	67,914
	997760	Associate Educator Nicks, Stephanie	10	1.00	76,502
	997761	Assistant Clinical Professor Vacant <i>\$22,261 of this position is funded from restricted use sources.</i>		1.00	48,699
	997812	Associate Educator Vacant		1.00	70,197
	997814	Nursing Simulation Coordinator Vacant <i>\$54,785 of this position is funded from restricted use sources.</i>		1.00	68,680
	997856	Assistant Professor Thornberry, Jennifer <i>This position is fully funded from restricted use sources.</i>	9	1.00	75,847
	997913	Instructor Weitzel, Catherine	9	0.60	36,090
	997936	Associate Teaching Professor Sebes, Jennifer	9	0.50	36,203
	997948	Associate Dean for Nursing Practice & Chair, School of Nursing Pile, Debra	12	1.00	142,128
	997955	Associate Educator Core, Terri	9	1.00	66,150
	997969	Assistant Teaching Professor Vacant <i>\$2,000 of this position is funded from restricted use sources.</i>		1.00	45,357
	997978	Budget and Accounting Specialist Coelho, Shane	12	1.00	49,566
	998007	Riordan Distinguished Professor Dowling, Jolynn <i>\$71,600 of this position is funded from restricted use sources.</i>	9	1.00	76,600
	998037	Assistant Educator Flora, Sarah <i>This position is fully funded from restricted use sources.</i>	9	1.00	60,150
	998259	Assistant Professor Ward, Margaret	10	1.00	82,425

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	998261	Assistant Educator Vacant		1.00	56,840	
		<i>\$39,840 of this position is funded from restricted use sources.</i>				
	998270	Associate Educator Faragher, Mary	9	0.80	52,920	
	998274	Critical Care Nursing Faculty/Assistant Educator Storrer, Angela	9	1.00	60,150	
	998495	Associate Teaching Professor Mayer, Janell	9	0.70	57,705	
	998949	Assistant Teaching Professor Leighton, Maggie	9	1.00	61,754	
	999219	Database Assistant Piggee, DonYel	12	0.50	16,390	
	999623	Administrative Specialist and Grants Coordinator McClintock, Amy	12	0.80	33,613	
	999661	Administrative Specialist Koch, Emily	12	0.80	32,198	
	1110	Uncl-Salaries-Seasonal and Temp			25,000	
	1115	Unclassified Salaries-Add'l Comp			16,062	
	1180	Unclassified Salaries-Lecturer			79,578	
	1190	Unclassified Salaries-Vacation			5,000	
		Total Unclassified Salaries		30.92	2,202,479	
		Total Unclassified Salaries by Fund				
	A0003	GU State General Fund		17.08	1,172,852	
	A2000	GU General Fees Fund		5.24	313,366	
	D10116	RU School of Nursing		2.73	207,911	
	D10698	RU Accel BSN Allocation Fund-SoN		0.96	68,641	
	D10708	RU School Nursing Online Learning		0.95	100,455	
	D11364	RU Program Fees - Nursing		3.96	339,255	
	D11136	SRO ICA Pu Wang		-	-	
		Total Unclassified Salaries by Fund		30.92	2,202,479	
STUDENT ASSISTANTS AND BENEFITS						
	1210	Student Salaries-WS-WSU Match			1,000	
	1220	Student Sal-Workstudy Federal			2,968	
	1690	Shrinkage			(44,382)	
	1760	State Leave Pymt Assessment			16,129	
	1810	KPERS Retirement			8,967	
	1830	Regents Retirement			143,973	
	1850	TIAA Disability			21,297	
	1911	Medicare			31,593	
	1912	OASDI			135,018	
	1750	Dependent Health Insurance			40,025	

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			167,992
1970		Workers Compensation			6,446
1980		Unemployment Compensation			2,208
Total Students and Fringe Benefits					533,234
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			313,442
A2000		GU General Fees Fund			67,067
D10116		RU School of Nursing			32,363
D10698		RU Accel BSN Allocation Fund-SoN			13,877
D10708		RU School Nursing Online Learning			28,381
D11364		RU Program Fees - Nursing			75,101
D11136		SRO ICA Pu Wang			-
R40041		Federal Work Study Program			3,002
Total Students and Fringe Benefits					533,234
Total Salaries and Fringe Benefits				31.92	2,770,487
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		18.08	1,521,068
A2000		GU General Fees Fund		5.24	380,433
D10116		RU School of Nursing		2.73	240,274
D10698		RU Accel BSN Allocation Fund-SoN		0.96	82,518
D10708		RU School Nursing Online Learning		0.95	128,836
D11364		RU Program Fees - Nursing		3.96	414,356
D11136		SRO ICA Pu Wang		-	-
R40041		Federal Work Study Program		-	3,002
Total Salaries and Fringe Benefits				31.92	2,770,487
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			42,254
7F		Commodities			4,530
7H		Capital Outlay			5,553
7Z		Transfers Out			13,996
Total OOE					66,333
Total OOE by Fund					
A2000		GU General Fees Fund			7,543
D10116		RU School of Nursing			22,503
D10698		RU Accel BSN Allocation Fund-SoN			16,501
D10708		RU School Nursing Online Learning			18,503
D11364		RU Program Fees - Nursing			1,283
Total OOE by Fund					66,333
Total FTE and Expenditures				31.92	2,836,820
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		18.08	1,521,068
A2000		GU General Fees Fund		5.24	387,976
D10116		RU School of Nursing		2.73	262,777
D10698		RU Accel BSN Allocation Fund-SoN		0.96	99,019
D10708		RU School Nursing Online Learning		0.95	147,339
D11364		RU Program Fees - Nursing		3.96	415,639
D11136		SRO ICA Pu Wang		-	-
R40041		Federal Work Study Program		-	3,002
Total FTE and Expenditures by Fund				31.92	2,836,820

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999588	Administrative Specialist Sharp, Karla <i>\$12,963 of this position is funded from restricted use sources.</i>	12	1.00	37,627
	999636	Clinic Office Coordinator Buckner, Ashley <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,850
Total USS Salaries				2.00	79,477
Total USS Salaries by Fund					
A0003		GU State General Fund		0.66	24,665
D10117		RU Dental Hygiene		1.34	54,812
Total USS Salaries by Fund				2.00	79,477
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992984	Assistant Educator Regier, Brandi <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,160
	993723	Assistant Professor Delacruz, Natalie <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,186
	994847	Assistant Professor Carlson, Brandi	10	1.00	53,356
	996714	Assistant Clinical Professor Peck, Shanin	10	1.00	43,172
	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	61,785
	998621	Assistant Clinical Professor Martin, Julie <i>This position is fully funded from restricted use sources.</i>	10	1.00	43,016
	1110	Uncl-Salaries-Seasonal and Temp			17,073
	1115	Unclassified Salaries-Add'l Comp			3,397
	1170	Unclassified Sal-Summer Lecturer			2,705
	1180	Unclassified Salaries-Lecturer			53,117
Total Unclassified Salaries				8.00	536,988
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	313,744

**W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10117	RU Dental Hygiene		1.00	65,867
	D10709	RU Dental Hygiene Online Learning		2.00	140,277
	D10760	RU DH Program Fees		-	15,600
	D10761	RU DH Student Kit		-	1,500
		Total Unclassified Salaries by Fund		8.00	536,988
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			1,022
	1690	Shrinkage			(10,312)
	1760	State Leave Pymt Assessment			4,455
	1810	KPERS Retirement			4,934
	1830	Regents Retirement			43,011
	1850	TIAA Disability			5,440
	1911	Medicare			8,643
	1912	OASDI			36,937
	1750	Dependent Health Insurance			15,549
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			57,570
	1970	Workers Compensation			1,782
	1980	Unemployment Compensation			606
		Total Students and Fringe Benefits			169,637
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			103,405
	D10117	RU Dental Hygiene			33,876
	D10709	RU Dental Hygiene Online Learning			30,854
	D10760	RU DH Program Fees			1,369
	D10761	RU DH Student Kit			133
		Total Students and Fringe Benefits			169,637
		Total Salaries and Fringe Benefits		10.00	786,102
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		5.66	441,814
	D10117	RU Dental Hygiene		2.34	154,555
	D10709	RU Dental Hygiene Online Learning		2.00	171,131
	D10760	RU DH Program Fees		-	16,969
	D10761	RU DH Student Kit		-	1,633
		Total Salaries and Fringe Benefits		10.00	786,102
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			41,565
	7F	Commodities			82,769
	7H	Capital Outlay			5,130
	7V	Miscellaneous Non Expense			347
	7Z	Transfers Out			508
		Total OOE			130,319
		Total OOE by Fund			
	D10117	RU Dental Hygiene			7,651
	D10709	RU Dental Hygiene Online Learning			3,945
	D10760	RU DH Program Fees			39,276
	D10761	RU DH Student Kit			79,447
		Total OOE by Fund			130,319
		Total FTE and Expenditures		10.00	916,421
		Total FTE and Expenditures by Fund			

W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		5.66	441,814
D10117		RU Dental Hygiene		2.34	162,206
D10709		RU Dental Hygiene Online Learning		2.00	175,076
D10760		RU DH Program Fees		-	56,245
D10761		RU DH Student Kit		-	81,080
Total FTE and Expenditures by Fund				10.00	916,421

W.S.U ANNUAL BUDGET
102540 - Health Professions Online Fee
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				878,000	
Total OOE				878,000	
Total OOE by Fund					
D11720 RU Online Fee				878,000	
Total OOE by Fund				878,000	
Total FTE and Expenditures				-	878,000
Total FTE and Expenditures by Fund					
D11720 RU Online Fee				-	878,000
Total FTE and Expenditures by Fund				-	878,000

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Assistant Teaching Professor Waite, Aisha	9	1.00	53,925
997699		Administrative Specialist Jacques, Wanda	12	0.50	17,992
997708		Assistant Teaching Professor Vacant	9	1.00	40,800
997748		Assistant Professor Nickel, Sarah	12	0.50	65,245
997749		Associate Teaching Professor Alloway, Laurie	10	1.00	66,484
		<i>\$6,295 of this position is funded from restricted use sources.</i>			
997782		Department Chairperson Vacant	12	1.00	76,753
1110		Uncl-Salaries-Seasonal and Temp			10,000
1115		Unclassified Salaries-Add'l Comp			10,000
1180		Unclassified Salaries-Lecturer			30,000
Total Unclassified Salaries				5.00	371,199
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.41	208,859
A2000		GU General Fees Fund		1.50	106,045
D10118		RU Medical Laboratory Sciences		-	50,000
D11365		RU Program Fees - Med Lab Sciences		0.09	6,295
Total Unclassified Salaries by Fund				5.00	371,199
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,650)
1760		State Leave Pymt Assessment			2,677
1830		Regents Retirement			28,158
1850		TIAA Disability			3,314
1911		Medicare			5,204
1912		OASDI			22,242
1750		Dependent Health Insurance			11,662
1950		Single Group Health Insurance			41,122
1970		Workers Compensation			1,072
1980		Unemployment Compensation			362

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					106,163
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			62,559
A2000		GU General Fees Fund			36,009
D10118		RU Medical Laboratory Sciences			5,330
D11365		RU Program Fees - Med Lab Sciences			2,265
Total Students and Fringe Benefits					106,163
Total Salaries and Fringe Benefits				5.00	477,362
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.41	271,418
A2000		GU General Fees Fund		1.50	142,054
D10118		RU Medical Laboratory Sciences		-	55,330
D11365		RU Program Fees - Med Lab Sciences		0.09	8,560
Total Salaries and Fringe Benefits				5.00	477,362
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,921
7F		Commodities			9,878
7H		Capital Outlay			27,797
Total OOE					42,596
Total OOE by Fund					
A2000		GU General Fees Fund			11,043
D10118		RU Medical Laboratory Sciences			30,467
D11365		RU Program Fees - Med Lab Sciences			1,086
Total OOE by Fund					42,596
Total FTE and Expenditures				5.00	519,958
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.41	271,418
A2000		GU General Fees Fund		1.50	153,097
D10118		RU Medical Laboratory Sciences		-	85,797
D11365		RU Program Fees - Med Lab Sciences		0.09	9,646
Total FTE and Expenditures by Fund				5.00	519,958

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999819	Academic Program Specialist Olberding, Shawna	12	1.00	40,706
Total USS Salaries				1.00	40,706
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	40,706
Total USS Salaries by Fund				1.00	40,706
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994301	Professor Arnold, Stephen	9	1.00	108,014
	994307	Instructor Bogner, Matthew <i>This position is fully funded from restricted use sources.</i>	9	1.00	61,699
	994552	Associate Professor Chesser, Amy <i>\$27,232 of this position is funded from restricted use sources.</i>	9	1.00	73,612
	995203	Professor Vacant	9	1.00	73,585
	995513	Assistant Educator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,423
	997045	Assistant Educator Vacant <i>\$24,603 of this position is funded from restricted use sources.</i>		1.00	57,794
	997577	Director of Graduate Programs and Associate Educator Green, Jacie <i>\$10,000 of this position is funded from restricted use sources.</i>	12	1.00	91,375
	997653	Chair & Professor Rogers, Nicole <i>\$5,000 of this position is funded from restricted use sources.</i>	12	1.00	129,201
	997757	Professor Woods, Nicole	9	1.00	94,462
	997858	Associate Educator Taylor, Sarah	12	1.00	81,369
	998492	Clinical Professor Ham, Amy	9	1.00	76,731

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998702	Professor Hawley, Suzanne	9	1.00	108,741
	1110	Uncl-Salaries-Seasonal and Temp			4,606
	1115	Unclassified Salaries-Add'l Comp			55,432
	1170	Unclassified Sal-Summer Lecturer			14,250
	1180	Unclassified Salaries-Lecturer			128,643
	1120	Grad Assistants-Indirect Instruct			39,000
		Total Unclassified Salaries		12.00	1,260,937
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	339,699
	A2000	GU General Fees Fund		5.06	488,350
	D10119	RU Public Health Sciences		0.43	132,428
	D10710	RU Public Health Online Learning		2.52	296,710
	D11439	RU PHS Honors		-	3,750
		Total Unclassified Salaries by Fund		12.00	1,260,937
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			-
	1220	Student Sal-Workstudy Federal			1,780
	1690	Shrinkage			(25,571)
	1760	State Leave Pymt Assessment			9,393
	1810	KPERS Retirement			5,337
	1830	Regents Retirement			81,118
	1850	TIAA Disability			11,160
	1911	Medicare			18,040
	1912	OASDI			77,102
	1750	Dependent Health Insurance			27,211
	1950	Single Group Health Insurance			74,018
	1970	Workers Compensation			3,756
	1980	Unemployment Compensation			1,294
		Total Students and Fringe Benefits			284,638
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			111,860
	A2000	GU General Fees Fund			115,121
	D10119	RU Public Health Sciences			13,792
	D10710	RU Public Health Online Learning			41,734
	D11439	RU PHS Honors			330
	R40041	Federal Work Study Program			1,801
		Total Students and Fringe Benefits			284,638
		Total Salaries and Fringe Benefits		13.00	1,586,281
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	492,265
	A2000	GU General Fees Fund		5.06	603,471
	D10119	RU Public Health Sciences		0.43	146,220
	D10710	RU Public Health Online Learning		2.52	338,444
	D11439	RU PHS Honors		-	4,080
	R40041	Federal Work Study Program		-	1,801
		Total Salaries and Fringe Benefits		13.00	1,586,281
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,479
	7F	Commodities			3,675

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		7H Capital Outlay			3,000
		Total OOE			15,154
Total OOE by Fund					
A2000		GU General Fees Fund			1,500
D10119		RU Public Health Sciences			10,955
D10710		RU Public Health Online Learning			2,679
D11439		RU PHS Honors			20
		Total OOE by Fund			15,154
Total FTE and Expenditures				13.00	1,601,435
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	492,265
A2000		GU General Fees Fund		5.06	604,971
D10119		RU Public Health Sciences		0.43	157,175
D10710		RU Public Health Online Learning		2.52	341,123
D11439		RU PHS Honors		-	4,100
R40041		Federal Work Study Program		-	1,801
		Total FTE and Expenditures by Fund		13.00	1,601,435

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries					
				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund					
				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991004		Assistant Teaching Professor Smith, Justin	9	1.00	80,000
<i>This position is fully funded from restricted use sources.</i>					
992939		Assistant Teaching Professor / Assistant Director of Clinical Education Tew, Elizabeth	12	1.00	84,757
<i>\$24,167 of this position is funded from restricted use sources.</i>					
994595		Professor Manske, Robert	9	1.00	107,316
997106		Associate Educator Garcia, Lisa	12	0.06	4,679
997136		Clinical Placement Coordinator Andersen, Emma	12	1.00	52,040
<i>This position is fully funded from restricted use sources.</i>					
997358		Assistant Program Director and Associate Professor Celso, Jennifer	12	1.00	113,220
<i>\$18,000 of this position is funded from restricted use sources.</i>					
997709		Professor Pitetti, Kenneth	9	0.50	60,825
<i>\$54,702 of this position is funded from restricted use sources.</i>					
997747		Department Chair, Program Director & Clinical Professor Shelden, M'Lisa	12	1.00	133,204
997751		Professor Smith, Barbara	9	1.00	104,713
997797		Associate Professor Lehecka, Bryan	9	1.00	83,687
997960		Director of Clinical Education/Assistant Teaching Professor Ashbrook, Christina	12	1.00	91,710
<i>\$14,400 of this position is funded from restricted use sources.</i>					

**W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999078	Manager Program Operations Shetlar, Kelley	12	1.00	71,827
		<i>\$59,714 of this position is funded from restricted use sources.</i>			
	999184	Assistant Teaching / Clinical Professor James, Jennifer	9	1.00	80,000
		<i>\$62,771 of this position is funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			8,364
	1115	Unclassified Salaries-Add'l Comp			3,500
	1170	Unclassified Sal-Summer Lecturer			-
	1180	Unclassified Salaries-Lecturer			49,511
	1140	Grad Assistants-Other			9,000
		Total Unclassified Salaries		11.56	1,138,353
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		4.72	492,130
	A2000	GU General Fees Fund		2.17	210,054
	D10121	RU Physical Therapy		-	43,011
	D11366	RU Program Fees - Physical Therapy		2.60	217,855
	D11737	RU Course Fees - Physical Therapy		2.07	175,302
		Total Unclassified Salaries by Fund		11.56	1,138,353
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(20,596)
	1760	State Leave Pymt Assessment			8,207
	1830	Regents Retirement			91,087
	1850	TIAA Disability			10,725
	1911	Medicare			15,999
	1912	OASDI			68,368
	1750	Dependent Health Insurance			31,338
	1950	Single Group Health Insurance			90,966
	1970	Workers Compensation			3,283
	1980	Unemployment Compensation			1,125
		Total Students and Fringe Benefits			300,502
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			127,642
	A2000	GU General Fees Fund			52,631
	D10121	RU Physical Therapy			4,102
	D11366	RU Program Fees - Physical Therapy			63,000
	D11737	RU Course Fees - Physical Therapy			53,128
		Total Students and Fringe Benefits			300,502
		Total Salaries and Fringe Benefits		11.56	1,438,855
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		4.72	619,772
	A2000	GU General Fees Fund		2.17	262,685
	D10121	RU Physical Therapy		-	47,113
	D11366	RU Program Fees - Physical Therapy		2.60	280,855
	D11737	RU Course Fees - Physical Therapy		2.07	228,430
		Total Salaries and Fringe Benefits		11.56	1,438,855
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			104,212
	7F	Commodities			9,922

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		7H Capital Outlay			56,952
		Total OOE			171,086
Total OOE by Fund					
D10121		RU Physical Therapy			153,907
D11366		RU Program Fees - Physical Therapy			5,364
D11737		RU Course Fees - Physical Therapy			11,815
		Total OOE by Fund			171,086
Total FTE and Expenditures				11.56	1,609,941
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.72	619,772
A2000		GU General Fees Fund		2.17	262,685
D10121		RU Physical Therapy		-	201,020
D11366		RU Program Fees - Physical Therapy		2.60	286,219
D11737		RU Course Fees - Physical Therapy		2.07	240,245
		Total FTE and Expenditures by Fund		11.56	1,609,941

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991019	AEGD Dental Resident Vacant			1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
991025	Resident Vacant			1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
991026	Resident Vacant			1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
991027	Resident Vacant			1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
991030	Resident Vacant			1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
992955	Dental Assistant, Entry Pickrel, Kendra		12	0.80	25,792
<i>This position is fully funded from restricted use sources.</i>					
994370	Medical Receptionist Rueda, Anna		12	0.80	27,872
<i>This position is fully funded from restricted use sources.</i>					
996005	Resident Cassery, Megan		12	1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
996865	Dental Assistant, Entry Curran, Cassey		12	0.80	25,792
<i>This position is fully funded from restricted use sources.</i>					
996988	Dental Hygienist Vacant			0.80	42,033
<i>This position is fully funded from restricted use sources.</i>					
997024	Academic Program Manager				

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Conner, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,362
997069		Director of AEGD and Associate Clinical Professor Elledge, Dean <i>\$12,829 of this position is funded from restricted use sources.</i>	12	1.00	244,512
997216		Dental Assistant, Senior Franks, Katherine <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,837
997232		Dental Assistant Vacant <i>This position is fully funded from restricted use sources.</i>		0.80	32,448
997239		Dental Assistant - FLEX Vacant <i>This position is fully funded from restricted use sources.</i>		0.80	23,645
997244		Dental Assistant - Flex Vacant <i>This position is fully funded from restricted use sources.</i>		0.80	24,128
997302		Resident Vogel, Zachary <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
997483		Clinic Office Manager Johnson, Maychen <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,018
997510		Dental Assistant, Entry Vacant <i>This position is fully funded from restricted use sources.</i>		0.80	24,544
998710		Dental Assistant - Flex Vacant <i>This position is fully funded from restricted use sources.</i>		0.80	23,296
999043		Resident Nguyen, Johnlason <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
999862		Dental Assistant Moore, Tonya <i>This position is fully funded from restricted use sources.</i>	12	0.80	26,141
999894		Resident Vu, Tommy <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
999919		Resident Bhakta, Jay	12	1.00	40,000

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	999976	Resident Sherwood, Seth	12	1.00	40,000	
		<i>This position is fully funded from restricted use sources.</i>				
	1110	Uncl-Salaries-Seasonal and Temp			104,365	
	1190	Unclassified Salaries-Vacation			10,000	
	1160	Unclass Sal-OT/Comp/AHR			1,000	
		Total Unclassified Salaries		23.00	1,226,785	
		Total Unclassified Salaries by Fund				
	A2000	GU General Fees Fund		0.95	231,683	
	D10355	RU Adv Educ General Dentistry		22.05	995,102	
		Total Unclassified Salaries by Fund		23.00	1,226,785	
STUDENT ASSISTANTS AND BENEFITS						
	1690	Shrinkage			(6,381)	
	1760	State Leave Pymt Assessment			8,768	
	1810	KPERS Retirement			4,830	
	1830	Regents Retirement			59,978	
	1850	TIAA Disability			11,131	
	1911	Medicare			17,225	
	1912	OASDI			68,166	
	1750	Dependent Health Insurance			18,622	
	1950	Single Group Health Insurance			96,983	
	1970	Workers Compensation			3,504	
	1980	Unemployment Compensation			1,199	
		Total Students and Fringe Benefits			284,025	
		Total Students and Fringe Benefits by Fund				
	A2000	GU General Fees Fund			41,773	
	D10355	RU Adv Educ General Dentistry			242,252	
		Total Students and Fringe Benefits			284,025	
		Total Salaries and Fringe Benefits		23.00	1,510,810	
		Total Salaries and Fringe Benefits by Fund				
	A2000	GU General Fees Fund		0.95	273,456	
	D10355	RU Adv Educ General Dentistry		22.05	1,237,354	
		Total Salaries and Fringe Benefits		23.00	1,510,810	
OTHER OPERATING EXPENDITURES (OOE)						
	7C	Contractual Services			127,672	
	7F	Commodities			92,222	
	7H	Capital Outlay			1,431	
		Total OOE			221,325	
		Total OOE by Fund				
	D10355	RU Adv Educ General Dentistry			221,325	
		Total OOE by Fund			221,325	
		Total FTE and Expenditures		23.00	1,732,135	
		Total FTE and Expenditures by Fund				
	A2000	GU General Fees Fund		0.95	273,456	
	D10355	RU Adv Educ General Dentistry		22.05	1,458,679	
		Total FTE and Expenditures by Fund		23.00	1,732,135	

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993718		Assistant Clinical Professor Dudley, Chris	10	1.00	80,500
<i>\$78,000 of this position is funded from restricted use sources.</i>					
993734		Associate Professor & Director of Didactic Education Brown, Gina	12	1.00	107,792
993962		Program Director & Assistant Clinical Professor Hanneman, Ronda	12	1.00	113,250
<i>\$3,254 of this position is funded from restricted use sources.</i>					
994065		Placement Coordinator Bayles, Melanie	12	1.00	47,638
<i>\$35,638 of this position is funded from restricted use sources.</i>					
994338		Administrative Assistant Carrick, Deanna	12	1.00	33,925
<i>This position is fully funded from restricted use sources.</i>					
994345		Manager Admissions, College or Program Cornelius, Terri	12	1.00	44,325
<i>\$27,985 of this position is funded from restricted use sources.</i>					
994434		Administrative Specialist Flax, Debra	12	1.00	37,003
<i>This position is fully funded from restricted use sources.</i>					
994850		Assistant Clinical Professor Ohlman, Evan	10	1.00	78,000
995286		Assistant Clinical Professor and Director of Clinical Development & Operations Slade, Julie	12	1.00	90,000
996962		Assistant Clinical Professor Ridder, Lori	12	0.50	45,000
<i>\$34,002 of this position is funded from restricted use sources.</i>					
997572		Associate Clinical Professor and Director of Research and Applied Learning Wallace, Michelle	10	1.00	90,159

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
<i>\$3,248 of this position is funded from restricted use sources.</i>					
	997819	Assistant Clinical Professor & Director of Technology Integration Rogers, Corey	12	1.00	93,625
	997871	Chair and Professor Hale, LaDonna	12	1.00	165,920
	999388	Assistant Clinical Professor Lewia, Stephen	10	0.50	39,224
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				13.00	1,066,361
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.25	375,123
	A2000	GU General Fees Fund		4.46	398,959
	D10123	RU Physician Assistant		2.05	102,238
	D11367	RU Program Fees - Physician Assist		3.25	190,041
Total Unclassified Salaries by Fund				13.00	1,066,361
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			937
	1690	Shrinkage			(22,355)
	1760	State Leave Pymt Assessment			7,694
	1830	Regents Retirement			90,657
	1850	TIAA Disability			10,672
	1911	Medicare			15,107
	1912	OASDI			63,591
	1750	Dependent Health Insurance			23,327
	1950	Single Group Health Insurance			74,022
	1970	Workers Compensation			3,077
	1980	Unemployment Compensation			1,054
Total Students and Fringe Benefits					267,783
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			83,286
	A2000	GU General Fees Fund			100,414
	D10123	RU Physician Assistant			34,790
	D11367	RU Program Fees - Physician Assist			49,293
Total Students and Fringe Benefits					267,783
Total Salaries and Fringe Benefits				13.00	1,334,144
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.25	458,409
	A2000	GU General Fees Fund		4.46	499,373
	D10123	RU Physician Assistant		2.05	137,028
	D11367	RU Program Fees - Physician Assist		3.25	239,334
Total Salaries and Fringe Benefits				13.00	1,334,144
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			99,435
	7F	Commodities			7,550
	7H	Capital Outlay			24,200
Total OOE					131,185

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
A2000		GU General Fees Fund			1,462
D10123		RU Physician Assistant			32,430
D11367		RU Program Fees - Physician Assist			97,293
Total OOE by Fund					131,185
Total FTE and Expenditures				13.00	1,465,329
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.25	458,409
A2000		GU General Fees Fund		4.46	500,835
D10123		RU Physician Assistant		2.05	169,458
D11367		RU Program Fees - Physician Assist		3.25	336,627
Total FTE and Expenditures by Fund				13.00	1,465,329

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991997		Assistant Clinical Professor Smith, Samuel	12	1.00	78,200
<i>This position is fully funded from restricted use sources.</i>					
992908		Grant Technical Writing Specialist Forbes, Vicki	12	0.50	26,333
<i>This position is fully funded from restricted use sources.</i>					
995368		Budget and Accounting Specialist Compton, Marsha	12	0.15	6,527
<i>This position is fully funded from restricted use sources.</i>					
997106		Associate Educator Garcia, Lisa	12	0.94	73,307
<i>This position is fully funded from restricted use sources.</i>					
997784		Administrative Specialist Vacant		0.74	23,943
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				3.33	208,310
Total Unclassified Salaries by Fund					
D10361		RU CHP Instructional Fees		3.33	208,310
Total Unclassified Salaries by Fund				3.33	208,310
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,502
1830		Regents Retirement			15,674
1850		TIAA Disability			2,086
1911		Medicare			2,871
1912		OASDI			12,266
1750		Dependent Health Insurance			3,654
1950		Single Group Health Insurance			13,048
1970		Workers Compensation			600
1980		Unemployment Compensation			200
Total Students and Fringe Benefits					51,901
Total Students and Fringe Benefits by Fund					
D10361		RU CHP Instructional Fees			51,901
Total Students and Fringe Benefits					51,901

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.33	260,211
Total Salaries and Fringe Benefits by Fund					
	D10361	RU CHP Instructional Fees		3.33	260,211
Total Salaries and Fringe Benefits				3.33	260,211
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			50,000
	7Z	Transfers Out			530,789
Total OOE					580,789
Total OOE by Fund					
	D10361	RU CHP Instructional Fees			580,789
Total OOE by Fund					580,789
Total FTE and Expenditures				3.33	841,000
Total FTE and Expenditures by Fund					
	D10361	RU CHP Instructional Fees		3.33	841,000
Total FTE and Expenditures by Fund				3.33	841,000

W.S.U ANNUAL BUDGET
102425 - K-State Nursing Partnership
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992071		Site Coordinator & Assistant Educator Hobus, Mary	12	1.00	79,171
<i>This position is fully funded from restricted use sources.</i>					
994491		Administrative Assistant Moore, Helen	12	1.00	35,360
Total Unclassified Salaries				2.00	114,531
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.00	35,360
D11619		RU K-State Nursing Partnership		1.00	79,171
Total Unclassified Salaries by Fund				2.00	114,531
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(954)
1760		State Leave Pymt Assessment			826
1830		Regents Retirement			9,736
1850		TIAA Disability			1,146
1911		Medicare			1,574
1912		OASDI			6,725
1750		Dependent Health Insurance			3,888
1950		Single Group Health Insurance			8,225
1970		Workers Compensation			331
1980		Unemployment Compensation			110
Total Students and Fringe Benefits					31,607
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			5,505
D11619		RU K-State Nursing Partnership			26,102
Total Students and Fringe Benefits					31,607
Total Salaries and Fringe Benefits				2.00	146,138
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.00	40,865
D11619		RU K-State Nursing Partnership		1.00	105,273
Total Salaries and Fringe Benefits				2.00	146,138
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			460
7F		Commodities			450
7H		Capital Outlay			33,000
Total OOE					33,910

W.S.U ANNUAL BUDGET
102425 - K-State Nursing Partnership
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
A2000		GU General Fees Fund			33,910
Total OOE by Fund					33,910
Total FTE and Expenditures				2.00	180,048
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	74,775
D11619		RU K-State Nursing Partnership		1.00	105,273
Total FTE and Expenditures by Fund				2.00	180,048

Wichita State University
Fiscal Year 2023 Annual Operating Budget
College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 100,144	\$ -	\$ 100,144	1.4%	\$ 54,812	\$ 154,956	1.1%
Unclassified Salaries	3,770,578	1,936,031	5,706,610	77.6%	4,644,919	10,351,529	73.2%
Student Salaries	1,937	-	1,937	0.0%	5,770	7,707	0.1%
Fringe Benefits	1,127,379	509,617	1,636,995	22.3%	1,107,548	2,744,543	19.4%
Shrinkage	(114,035)	(55,777)	(169,812)	-2.3%	-	(169,812)	-1.2%
Subtotal Salaries and Fringe Benefits	\$ 4,886,003	\$ 2,389,871	\$ 7,275,874	98.9%	\$ 5,813,049	\$ 13,088,923	92.6%
Other Operating Expenditures	\$ -	\$ 79,046	\$ 79,046	1.1%	\$ 966,023	\$ 1,045,069	7.4%
Total Instruction Budget	\$ 4,886,003	\$ 2,468,917	\$ 7,354,920	100.0%	\$ 6,779,072	\$ 14,133,992	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Communication Sciences and Disorders	20.50	\$ 1,270,091	17.3%	\$ 790,871	11.7%	\$ 2,060,962	14.6%
Nursing Initiative - Salaries and Supplies	0.17	-	0.0%	83,475	1.2%	83,475	0.6%
Health Professions Contingency	-	-	0.0%	-	0.0%	-	0.0%
Accelerated Nursing Program	8.02	-	0.0%	765,856	11.3%	765,856	5.4%
Health Professions Graduate Assistants	-	-	0.0%	-	0.0%	-	0.0%
Nursing, Family Nurse Practitioner	0.29	22,288	0.3%	43,964	0.6%	66,252	0.5%
School of Nursing	31.92	1,909,044	26.0%	913,780	13.5%	2,822,824	20.0%
Dental Hygiene	10.00	441,814	6.0%	473,752	7.0%	915,566	6.5%
Medical Laboratory Sciences	5.00	424,515	5.8%	95,443	1.4%	519,958	3.7%
Public Health Sciences	13.00	1,097,236	14.9%	504,199	7.4%	1,601,435	11.3%
Physical Therapy	11.56	882,457	12.0%	727,484	10.7%	1,609,941	11.4%
Advanced Education in General Dentistry	23.00	273,456	3.7%	1,458,679	21.5%	1,732,135	12.3%
Physician Assistant Program	13.00	959,244	13.0%	506,085	7.5%	1,465,329	10.4%
Health Professions Instructional Fees	3.33	-	0.0%	310,211	4.6%	310,211	2.2%
K-State Nursing Partnership	2.00	74,775	1.0%	105,273	1.6%	180,048	1.3%
Health Professions Online Fee	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	141.79	\$ 7,354,920	100.0%	\$ 6,779,072	100.0%	\$ 14,133,992	100.0%

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Biological Sciences

Chemistry

English

Geology

Elliott School of Communication

History

Mathematics and Statistics

Physics

Political Science

Psychology

Philosophy

Sociology

Modern & Classical Languages & Literatures

School of Criminal Justice

Women's Studies and Religion

Anthropology

Social Science Research Laboratory

School of Social Work

English Writing Laboratory

Language Laboratory

Mathematics Laboratory

Physics Help Lab

Hugo Wall School of Public Affairs

Liberal Arts and Sciences Lecturers

LAS Course Fee

Regents Dist. Professor Out-of-State Travel

Intensive English Language Center

Biology – Field Station Building

Mini MPA

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999651	Office Coordinator Norton, Marcia	12	1.00	37,877
Total USS Salaries				1.00	37,877
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	37,877
Total USS Salaries by Fund				1.00	37,877
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994603	Assistant Educator of Biological Sciences Young, Rejeana	9	1.00	51,465
<i>\$25,321 of this position is funded from restricted use sources.</i>					
	994925	Associate Teaching Professor Shellhammer, Alvin	12	1.00	69,513
	995304	Assistant Professor Luhring, Thomas	9	1.00	66,281
	997441	Research Laboratory Manager, Biology Carte, Meris	12	1.00	48,863
<i>This position is fully funded from restricted use sources.</i>					
	997629	Professor Schneegurt, Mark	9	1.00	92,400
	997746	Professor McDonald, J	9	1.00	146,729
	997780	Academic Laboratory Coordinator, Biology Vacant	10	0.50	24,066
	997834	Associate Professor Yao, Li	9	1.00	70,875
	997849	Field Station Manager Mardis, Dexter	12	1.00	52,063
	997880	Professor Russell, Francis	9	1.00	89,936
	997921	Office Manager and Academic Advisor, Biology Martino, Maria	12	1.00	59,992
	998231	Chairperson and Professor Hendry, William	12	1.00	135,657
	998235	Lawrence M. Jones Distinguished Professor			

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Bousfield, George	9	1.00	110,101
		<i>\$14,000 of this position is funded from restricted use sources.</i>			
	998239	Associate Professor Jameson, Mary	9	1.00	74,655
	998244	Associate Professor Shuai, Bin	9	1.00	70,875
	998373	Professor & Field Station Director Houseman, Gregory	9	1.00	99,936
	998433	Associate Professor Beck, James	9	1.00	68,985
	998997	Laboratory Assistant, Animal Science Catlin, Sarah	12	1.00	39,166
	999566	Academic Laboratory Coordinator, Biology Beckman, Fawn	12	1.00	51,786
	1110	Uncl-Salaries-Seasonal and Temp			10,000
	1115	Unclassified Salaries-Add'l Comp			4,800
	1130	Grad Assistants-Research			12,000
		Total Unclassified Salaries		18.50	1,450,144
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		8.50	694,488
	A2000	GU General Fees Fund		8.38	640,672
	D11353	RU Biology Salaries		1.62	88,184
	D11360	RU Biology Lab Fees		-	26,800
		Total Unclassified Salaries by Fund		18.50	1,450,144
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			10,632
	1690	Shrinkage			(41,707)
	1760	State Leave Pymt Assessment			10,801
	1810	KPERS Retirement			16,927
	1830	Regents Retirement			113,649
	1850	TIAA Disability			14,669
	1911	Medicare			20,700
	1912	OASDI			88,478
	1750	Dependent Health Insurance			46,648
	1752	Healthy Kids Health Insurance			732
	1950	Single Group Health Insurance			156,260
	1970	Workers Compensation			4,318
	1980	Unemployment Compensation			1,460
		Total Students and Fringe Benefits			443,567
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			229,750
	A2000	GU General Fees Fund			184,349
	D11353	RU Biology Salaries			23,536
	D11360	RU Biology Lab Fees			5,932
		Total Students and Fringe Benefits			443,567

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				19.50	1,931,588
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.50	962,115
A2000		GU General Fees Fund		8.38	825,021
D11353		RU Biology Salaries		1.62	111,720
D11360		RU Biology Lab Fees		-	32,732
Total Salaries and Fringe Benefits				19.50	1,931,588
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					33,546
7F Commodities					67,363
7H Capital Outlay					15,000
Total OOE					115,909
Total OOE by Fund					
A2000		GU General Fees Fund			69,750
D10160		RU Biological Sciences			10,830
D11360		RU Biology Lab Fees			35,329
Total OOE by Fund					115,909
Total FTE and Expenditures				19.50	2,047,497
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.50	962,115
A2000		GU General Fees Fund		8.38	894,771
D10160		RU Biological Sciences		-	10,830
D11353		RU Biology Salaries		1.62	111,720
D11360		RU Biology Lab Fees		-	68,061
Total FTE and Expenditures by Fund				19.50	2,047,497

**W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993533		Assistant Professor of Chemistry Wu, Haifan	9	1.00	68,000
997719		WSU Foundation Distinguished Professor of Chemistry Groutas, William <i>\$34,500 of this position is funded from restricted use sources.</i>	9	1.00	193,021
997722		Instrumentation Manager, Chemistry Langenwalter, Kevin	12	1.00	60,989
997848		Professor Beck, Moriah	9	1.00	91,907
998118		Associate Professor & Undergraduate Coordinator Bann, James	9	1.00	80,940
998180		Associate Professor Gong, Maojun	9	1.00	72,396
998219		Associate Professor Mitchell-Koch, Katie	9	1.00	71,828
998221		Teaching Professor Alliston, Kevin	9	1.00	66,138
998222		Professor Wimalasena, Kandatege	9	1.00	111,747
998225		Assistant Professor Wang, Jian	9	1.00	67,765
998226		Professor and Graduate Coordinator Burns, Dennis	9	1.00	114,587
998228		Associate Professor Shvartsburg, Alexandre	9	1.00	70,960
998953		Laboratory Coordinator, Chemistry McCoy, Susan	12	1.00	44,512
998970		Laboratory Coordinator, Chemistry			

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Cambridge, Mary	12	1.00	43,222
	999853	Administrative Specialist Webster, Margene	12	1.00	41,538
	999854	Department Chair & Associate Professor English, Douglas	12	1.00	101,093
Total Unclassified Salaries				16.00	1,300,643
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	221,119
	A2000	GU General Fees Fund		11.82	1,045,024
	D11594	RU Chemistry Talaty Endowed Prof		0.18	34,500
Total Unclassified Salaries by Fund				16.00	1,300,643
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			22,625
	1690	Shrinkage			(37,987)
	1760	State Leave Pymt Assessment			9,539
	1810	KPERS Retirement			11,113
	1830	Regents Retirement			103,358
	1850	TIAA Disability			13,014
	1911	Medicare			18,570
	1912	OASDI			76,718
	1750	Dependent Health Insurance			31,099
	1950	Single Group Health Insurance			131,588
	1970	Workers Compensation			3,811
	1980	Unemployment Compensation			1,311
Total Students and Fringe Benefits					384,759
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			79,630
	A2000	GU General Fees Fund			281,968
	D10161	RU Chemistry			15,167
	D11594	RU Chemistry Talaty Endowed Prof			7,994
Total Students and Fringe Benefits					384,759
Total Salaries and Fringe Benefits				16.00	1,685,402
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	300,749
	A2000	GU General Fees Fund		11.82	1,326,992
	D10161	RU Chemistry		-	15,167
	D11594	RU Chemistry Talaty Endowed Prof		0.18	42,494
Total Salaries and Fringe Benefits				16.00	1,685,402
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			36,785
	7F	Commodities			138,070
	7H	Capital Outlay			21,500
	7L	Grants Claims & Shared Revenue			6,000
Total OOE					202,355
Total OOE by Fund					
	A2000	GU General Fees Fund			113,006
	D10161	RU Chemistry			89,349

**W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					202,355
Total FTE and Expenditures				16.00	1,887,757
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	300,749
A2000		GU General Fees Fund		11.82	1,439,998
D10161		RU Chemistry		-	104,516
D11594		RU Chemistry Talaty Endowed Prof		0.18	42,494
Total FTE and Expenditures by Fund				16.00	1,887,757

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	94,966
	<i>\$14,000 of this position is funded from restricted use sources.</i>				
994192	Asst Teaching Prof & Recruitment and Retention Coordinator Jones, Clinton		12	1.00	48,750
996917	Assistant Professor Vacant			1.00	57,000
997095	Associate Professor and Graduate Studies Coordinator Bechtold, Rebecca		9	1.00	63,543
998166	Assistant Professor Menon, Mythili		9	1.00	56,139
998186	Associate Professor Boynton, Thomas		9	1.00	61,541
998191	Associate Professor & Creative Writing Director Taylor, Samuel		9	1.00	63,543
998194	Associate Professor Dawe, Margaret		9	1.00	74,573
998195	Assistant Professor of English Lanning, Katherine		9	1.00	54,737
998197	Associate Professor and Director of the Writing Program DeFrain, Darren		10	1.00	71,645
998198	Associate Teaching Professor & Assistant Director of the Writing Program Dickison, Carrie		12	1.00	58,757
	<i>\$36,972 of this position is funded from restricted use sources.</i>				
998205	Associate Professor and Chair Connor, Francis		9	1.00	64,540
998208	Teaching Professor & Writing Center Director Jones, Kerry		9	1.00	53,592

**W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998211	Associate Professor Griffith, Jean	9	1.00	67,515
	998503	Assistant Teaching Professor DeFrain, Melinda	9	1.00	41,574
	998837	Office Coordinator Pereski, Nakita	12	1.00	39,000
	999071	Assistant Professor of English in Creative Writing Vacant		1.00	57,000
1110	Uncl-Salaries-Seasonal and Temp				9,000
Total Unclassified Salaries				17.00	1,037,415
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			5.00	296,560
A2000	GU General Fees Fund			11.22	689,883
D10162	RU English			0.15	14,000
D11148	RU English Online Learning			0.63	36,972
Total Unclassified Salaries by Fund				17.00	1,037,415
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				7,665
1690	Shrinkage				(29,842)
1760	State Leave Pymt Assessment				7,537
1830	Regents Retirement				77,733
1850	TIAA Disability				10,291
1911	Medicare				14,508
1912	OASDI				61,988
1750	Dependent Health Insurance				31,099
1950	Single Group Health Insurance				123,365
1970	Workers Compensation				3,011
1980	Unemployment Compensation				1,018
Total Students and Fringe Benefits					308,373
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				107,322
A2000	GU General Fees Fund				184,865
D10162	RU English				4,282
D11148	RU English Online Learning				11,904
Total Students and Fringe Benefits					308,373
Total Salaries and Fringe Benefits				17.00	1,345,788
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			5.00	403,882
A2000	GU General Fees Fund			11.22	874,748
D10162	RU English			0.15	18,282
D11148	RU English Online Learning			0.63	48,876
Total Salaries and Fringe Benefits				17.00	1,345,788
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				14,856
7F	Commodities				3,180
7H	Capital Outlay				2,200

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					20,236
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	1,366,024
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	403,882
	A2000	GU General Fees Fund		11.22	890,364
	D10162	RU English		0.15	22,902
	D11148	RU English Online Learning		0.63	48,876
Total FTE and Expenditures by Fund				17.00	1,366,024

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999849	Administrative Specialist Smith, Kevin	12	1.00	40,934
Total USS Salaries				1.00	40,934
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	40,934
Total USS Salaries by Fund				1.00	40,934
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994363	Assistant Professor (Environmental Geoscience) Demissie, Zelalem	9	1.00	65,024
	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	77,833
	997881	Chairperson and Associate Professor Parcell, William	10	1.00	83,967
	998182	Associate Professor Swindle, Andrew	9	1.00	68,373
Total Unclassified Salaries				5.50	482,761
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	156,352
	A2000	GU General Fees Fund		4.50	326,409
Total Unclassified Salaries by Fund				5.50	482,761
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(15,519)
	1760	State Leave Pymt Assessment			3,774
	1810	KPERS Retirement			5,367
	1830	Regents Retirement			41,039
	1850	TIAA Disability			5,241
	1911	Medicare			7,318
	1912	OASDI			30,975
	1750	Dependent Health Insurance			11,664
	1950	Single Group Health Insurance			49,347
	1970	Workers Compensation			1,508
	1980	Unemployment Compensation			509
Total Students and Fringe Benefits					141,223
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			48,153

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			93,070
		Total Students and Fringe Benefits			141,223
		Total Salaries and Fringe Benefits		6.50	664,918
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	245,439
	A2000	GU General Fees Fund		4.50	419,479
		Total Salaries and Fringe Benefits		6.50	664,918
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			10,700
	7F	Commodities			10,000
	7H	Capital Outlay			2,855
		Total OOE			23,555
Total OOE by Fund					
	A2000	GU General Fees Fund			23,255
	D10163	RU Geology			300
		Total OOE by Fund			23,555
		Total FTE and Expenditures		6.50	688,473
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	245,439
	A2000	GU General Fees Fund		4.50	442,734
	D10163	RU Geology		-	300
		Total FTE and Expenditures by Fund		6.50	688,473

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995102		Senior Educator Sipes, Sandra	9	1.00	60,371
996388		Assistant Professor Xiao, Min	9	1.00	60,845
997366		Senior Educator Vacant		1.00	47,814
997603		Associate Professor and Graduate Coordinator Parcell, Lisa <i>\$16,750 of this position is funded from restricted use sources.</i>	9	1.00	84,228
997655		Senior Lecturer of Integrated Marketing Communication McCullough, Madeline	9	1.00	49,925
997770		Associate Professor Hager, Kevin	9	1.00	69,758
998025		Senior Educator Wilson, Eric	9	1.00	60,371
998026		Assistant Professor of Communication Wing, Hannah	9	1.00	59,898
998039		KHF Distinguished Chair of the Elliott School & Teaching Professor Jarman, Jeffrey <i>\$49,995 of this position is funded from restricted use sources.</i>	12	1.00	116,008
998088		Senior Educator DeVault, Amy	10	1.00	70,755
998148		Associate Professor Vacant	9	0.50	36,010
998149		Assistant Professor & Director of Debate Samuels, Phillip	9	1.00	61,000
998842		Office Coordinator Solano, Amy	12	1.00	38,355

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999035	Assistant Educator Newman, Jessica	9	1.00	47,705
	999064	Assistant Professor Tennant, James	9	1.00	61,155
	1115	Unclassified Salaries-Add'l Comp			6,038
		Total Unclassified Salaries		14.50	930,236
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.80	226,102
	A2000	GU General Fees Fund		10.07	631,351
	D11172	RU KHF Distinguished Professorship		0.43	49,995
	D11316	RU ESC Stipends		0.03	8,788
	D11317	RU ESC Faculty of Distinction		0.17	14,000
		Total Unclassified Salaries by Fund		14.50	930,236
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			19,758
	1690	Shrinkage			(25,467)
	1760	State Leave Pymt Assessment			6,851
	1830	Regents Retirement			75,014
	1850	TIAA Disability			9,311
	1911	Medicare			13,074
	1912	OASDI			55,871
	1750	Dependent Health Insurance			19,435
	1752	Healthy Kids Health Insurance			732
	1950	Single Group Health Insurance			90,465
	1970	Workers Compensation			2,739
	1980	Unemployment Compensation			930
		Total Students and Fringe Benefits			268,713
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			72,709
	A2000	GU General Fees Fund			161,093
	D11172	RU KHF Distinguished Professorship			9,129
	D11316	RU ESC Stipends			1,880
	D11317	RU ESC Faculty of Distinction			3,924
	D11322	RU KHF Students			19,978
		Total Students and Fringe Benefits			268,713
		Total Salaries and Fringe Benefits		14.50	1,198,949
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.80	298,811
	A2000	GU General Fees Fund		10.07	792,444
	D11172	RU KHF Distinguished Professorship		0.43	59,124
	D11316	RU ESC Stipends		0.03	10,668
	D11317	RU ESC Faculty of Distinction		0.17	17,924
	D11322	RU KHF Students		-	19,978
		Total Salaries and Fringe Benefits		14.50	1,198,949

OTHER OPERATING EXPENDITURES (OOE)

7C	Contractual Services	40,136
7F	Commodities	14,722
7H	Capital Outlay	19,500
7Z	Transfers Out	1,000

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
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				14.50	1,274,307
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.80	298,811
A2000		GU General Fees Fund		10.07	813,552
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	59,124
D11316		RU ESC Stipends		0.03	10,668
D11317		RU ESC Faculty of Distinction		0.17	17,924
D11322		RU KHF Students		-	19,978
Total FTE and Expenditures by Fund				14.50	1,274,307

**W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991780		Visiting Assistant Professor Wilson, Alberto	12	1.00	57,750
		<i>This position is fully funded from restricted use sources.</i>			
994074		Associate Professor & Undergraduate Coordinator Hayton, Jeffrey	9	1.00	64,509
994212		Assistant Professor of History Ballout, Laila	9	1.00	59,413
997730		Associate Professor Torbenson, Craig	9	1.00	73,351
998041		Associate Professor Dehner, George	9	1.00	68,812
998117		Professor Owens, Robert	9	1.00	71,163
998152		Willard W. Garvey Distinguished Professor of Business History Weems, Robert	9	1.00	131,596
		<i>\$14,000 of this position is funded from restricted use sources.</i>			
998154		Professor Dreifort, John	9	1.00	96,721
998158		Assistant Professor Hundley, Helen	9	1.00	69,397
998161		Professor Pickus, Keith	9	1.00	165,137
998163		Chairperson and Professor Price, Jay	9	1.00	89,478
998217		Associate Professor Lasine Thelle, Rannfrid	9	1.00	66,106
		<i>\$14,588 of this position is funded from restricted use sources.</i>			
998566		Associate Professor and Graduate Coordinator Henry, Robin	9	1.00	70,724

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999848	Administrative Specialist McKown, Janice	12	0.60	21,453
	1115	Unclassified Salaries-Add'l Comp			3,187
		Total Unclassified Salaries		13.60	1,108,797
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		2.49	235,770
	A2000	GU General Fees Fund		9.78	783,612
	D10165	RU History		1.11	74,827
	D11570	RU Religion		0.22	14,588
		Total Unclassified Salaries by Fund		13.60	1,108,797
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(30,643)
	1760	State Leave Pymt Assessment			7,992
	1830	Regents Retirement			94,258
	1850	TIAA Disability			11,097
	1911	Medicare			15,678
	1912	OASDI			66,296
	1750	Dependent Health Insurance			41,207
	1950	Single Group Health Insurance			111,851
	1970	Workers Compensation			3,193
	1980	Unemployment Compensation			1,092
		Total Students and Fringe Benefits			322,021
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			65,700
	A2000	GU General Fees Fund			227,901
	D10165	RU History			23,081
	D11570	RU Religion			5,339
		Total Students and Fringe Benefits			322,021
		Total Salaries and Fringe Benefits		13.60	1,430,818
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		2.49	301,470
	A2000	GU General Fees Fund		9.78	1,011,513
	D10165	RU History		1.11	97,908
	D11570	RU Religion		0.22	19,927
		Total Salaries and Fringe Benefits		13.60	1,430,818
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,929
	7F	Commodities			3,181
		Total OOE			9,110
		Total OOE by Fund			
	A2000	GU General Fees Fund			7,579
	D10165	RU History			1,531
		Total OOE by Fund			9,110
		Total FTE and Expenditures		13.60	1,439,928
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		2.49	301,470
	A2000	GU General Fees Fund		9.78	1,019,092
	D10165	RU History		1.11	99,439

**W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D11570	RU	Religion		0.22	19,927
Total FTE and Expenditures by Fund				13.60	1,439,928

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999845	Office Coordinator Beek, Deana	12	1.00	42,141
	999846	Administrative Specialist Eck, Janise	12	1.00	36,379
Total USS Salaries				2.00	78,520
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	78,520
Total USS Salaries by Fund				2.00	78,520
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991719	Assistant Prof 9 Month Li, Xiaolong	9	1.00	72,960
	992954	Assistant Educator Mears, Justin	12	1.00	52,566
	992980	Assistant Prof 9 Month Fraser, Robert	9	1.00	72,960
	994057	Elcrat Professor of Applied Mathematics Delillo, Thomas	9	1.00	99,900
	994082	Professor Meyer, Holger	9	1.00	97,236
	994428	Assistant Professor of Mathematics Liu, Yuan	9	1.00	73,000
	994432	Assistant Professor Dao, Mai	9	1.00	72,960
	994433	Administrative Specialist Koerber, Connie	12	0.50	18,054
	994496	Assistant Professor Ambal, Kapildeb	9	1.00	66,576
	994714	Chair and Professor Sun, Ziqi	12	1.00	134,947
	996547	Associate Professor Figy, Terrance	9	1.00	76,241
	997590	Professor Ma, Chunsheng	9	1.00	105,228
	997614	Associate Educator			

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Heckman, Rachel	9	1.00	59,203
997644	Instructor	Echart, Alexandra	9	1.00	54,467
997646	Professor	Fridman, Buma	9	1.00	130,963
997716	Senior Educator & Assistant to the Chair	Arrasmith, Mark	12	1.00	77,975
997723	Associate Professor	Taher, Syed	9	1.00	76,275
997745	Professor, Help Lab Coordinator & Director of Physics	Ferguson, Jason	9	0.96	100,236
997779	Technology Support Specialist	Arrasmith, Luke	12	1.00	37,627
997884	Assistant Professor	Vacant	9	1.00	70,100
997885	Instructor	Johnson, Paul	9	1.00	43,420
997900	Professor	Lu, Tianshi	9	1.00	97,236
998048	Senior Educator	Hammond, John	9	1.00	63,940
998102	Teaching Professor	Latioui, Foudil	9	1.00	63,940
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	Vacant		1.00	74,000
998124	Professor	Hu, Xiaomi	9	1.00	97,236
998125	Assistant Professor	Jaeger, Adam	9	1.00	72,048
998129	Associate Professor and College Algebra Program Director & Undergr.	Brady, Stephen	10	1.00	96,241

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998130	Instructor Zeyani, Abdelbaset	9	1.00	54,467
	998132	Professor Bukhgeym, Alexander	9	1.00	109,689
	998134	Associate Educator Davis, Tinka	9	1.00	59,203
	998137	Associate Professor & Graduate Studies Coordinator Muether, Mathew	9	1.00	78,275
	998138	Professor Vacant		1.00	74,000
	998139	Assistant Professor Lin, Yueh-Ju	9	1.00	72,048
	998140	Assistant Professor Green, Christopher	9	1.00	73,000
	998142	Instructor Thompson, Nathan	9	1.00	54,467
	998143	Associate Professor and Grad Coordinator Jeffres, Thalia	9	1.00	81,353
	998146	Associate Educator of Physics Traverzo, Richard	9	1.00	59,203
	998301	Professor Searle, Catherine	9	1.00	97,236
	998396	Professor Solomey, Nick	9	1.00	105,228
	998397	Associate Teaching Professor/Director of Online Education Ingle, William	12	1.00	72,199
	999067	Administrative Assistant Vacant		1.00	10,546
	999857	Administrative Assistant Gerant, Madalyn	12	1.00	31,907
Total Unclassified Salaries				44.46	3,410,111
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			15.96	1,267,043
A2000	GU General Fees Fund			28.50	2,143,068
D10166	RU Mathematics and Statistics			-	-
Total Unclassified Salaries by Fund				44.46	3,410,111

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,658
1690		Shrinkage			(103,647)
1760		State Leave Pymt Assessment			25,207
1810		KPERS Retirement			10,295
1830		Regents Retirement			276,407
1850		TIAA Disability			34,908
1911		Medicare			49,340
1912		OASDI			210,900
1750		Dependent Health Insurance			85,369
1752		Healthy Kids Health Insurance			732
1950		Single Group Health Insurance			340,985
1970		Workers Compensation			10,065
1980		Unemployment Compensation			3,431
Total Students and Fringe Benefits					952,650
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			382,228
A2000		GU General Fees Fund			570,422
D10166		RU Mathematics and Statistics			-
Total Students and Fringe Benefits					952,650
Total Salaries and Fringe Benefits				46.46	4,441,281
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		17.96	1,727,791
A2000		GU General Fees Fund		28.50	2,713,490
D10166		RU Mathematics and Statistics		-	-
Total Salaries and Fringe Benefits				46.46	4,441,281
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			23,216
7F		Commodities			16,371
7H		Capital Outlay			4,960
Total OOE					44,547
Total OOE by Fund					
A2000		GU General Fees Fund			38,819
D10166		RU Mathematics and Statistics			5,728
Total OOE by Fund					44,547
Total FTE and Expenditures				46.46	4,485,828
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		17.96	1,727,791
A2000		GU General Fees Fund		28.50	2,752,309
D10166		RU Mathematics and Statistics		-	5,728
Total FTE and Expenditures by Fund				46.46	4,485,828

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997745	Professor, Help Lab Coordinator & Director of Physics Ferguson, Jason	9	0.04	4,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.04	4,000
Total Unclassified Salaries by Fund					
	D10168	RU Physics		0.04	4,000
Total Unclassified Salaries by Fund				0.04	4,000
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			29
	1830	Regents Retirement			340
	1850	TIAA Disability			40
	1911	Medicare			56
	1912	OASDI			236
	1750	Dependent Health Insurance			150
	1950	Single Group Health Insurance			316
	1970	Workers Compensation			12
	1980	Unemployment Compensation			4
Total Students and Fringe Benefits					1,183
Total Students and Fringe Benefits by Fund					
	D10168	RU Physics			1,183
Total Students and Fringe Benefits					1,183
Total Salaries and Fringe Benefits				0.04	5,183
Total Salaries and Fringe Benefits by Fund					
	D10168	RU Physics		0.04	5,183
Total Salaries and Fringe Benefits				0.04	5,183
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			13,299
	7F	Commodities			11,559
	7H	Capital Outlay			5,000
Total OOE					29,858
Total OOE by Fund					
	A2000	GU General Fees Fund			24,321
	D10168	RU Physics			5,537
Total OOE by Fund					29,858
Total FTE and Expenditures				0.04	35,041
Total FTE and Expenditures by Fund					

**W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		-	24,321
D10168		RU Physics		0.04	10,720
Total FTE and Expenditures by Fund				0.04	35,041

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999839	Administrative Specialist Vacant		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)					
	997756	Associate Professor Chang, Doris	9	1.00	70,495
	998096	Chair and Associate Professor Allen, Neal	9	1.00	71,491
	998159	Full Professor Azpuru, Dinorah	9	1.00	83,775
	998473	Assistant Professor and Undergraduate Coordinator Middlewood, Alexandra	9	1.00	62,197
	998478	Associate Professor Hall, Michael	9	1.00	71,504
	998944	Assistant Professor Amos, Brian	9	1.00	60,715
Total Unclassified Salaries				6.00	420,177
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	155,279
A2000		GU General Fees Fund		4.00	264,898
Total Unclassified Salaries by Fund				6.00	420,177
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(13,443)
	1760	State Leave Pymt Assessment			3,251
	1810	KPERS Retirement			-
	1830	Regents Retirement			35,718
	1850	TIAA Disability			4,511
	1911	Medicare			6,135
	1912	OASDI			26,216
	1750	Dependent Health Insurance			11,662
	1950	Single Group Health Insurance			49,346
	1970	Workers Compensation			1,299
	1980	Unemployment Compensation			426
Total Students and Fringe Benefits					125,121
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,840

**W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			76,281
		Total Students and Fringe Benefits			125,121
		Total Salaries and Fringe Benefits		7.00	575,957
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	234,778
	A2000	GU General Fees Fund		4.00	341,179
		Total Salaries and Fringe Benefits		7.00	575,957
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		7.00	581,723
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	234,778
	A2000	GU General Fees Fund		4.00	346,945
		Total FTE and Expenditures by Fund		7.00	581,723

**W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993704		Manager Psychology Services Vacant	12	0.50	39,000
994028		Administrative Specialist Duffy, Kevin	12	1.00	37,003
994251		Assistant Professor in Community Goodman-Williams, Rachael	9	1.00	69,739
995354		Assistant Professor/CNAP Kline, Lisa	9	1.00	70,284
997668		Professor Lewis, Rhonda	9	1.00	121,503
997773		Assistant Professor Slade, Samantha	9	1.00	71,263
997829		Assistant Professor Demers, Jennifer	9	1.00	72,705
997949		Assistant Professor of Community Psychology Vacant		1.00	55,889
998076		Associate Professor Suss, Joel	9	1.00	73,422
998077		Carl and Rozina Cassat Professorship in Aging, Director of the Regional Institute on Aging, & Professor Baldwin, Carryl	9	1.00	150,000
		<i>\$21,301 of this position is funded from restricted use sources.</i>			
998084		Associate Professor Ni, Rui	9	1.00	77,222
998114		Chair and Associate Professor Clark, Charles	12	1.00	93,732
998171		Director Psychology Services, Psychologist Summers, Bryce	12	1.00	79,156

**W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998216	Director of Clinical Training and Professor Zettle, Robert	10	1.00	129,756
	998526	Assistant Professor Lei, Quan	9	1.00	70,575
	998570	Assistant Professor Vacant		1.00	68,000
Total Unclassified Salaries				15.50	1,279,249
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.00	550,028
	A2000	GU General Fees Fund		8.36	707,920
	D10170	RU Psychology		0.14	21,301
Total Unclassified Salaries by Fund				15.50	1,279,249
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			4,413
	1690	Shrinkage			(36,412)
	1760	State Leave Pymt Assessment			9,253
	1830	Regents Retirement			98,214
	1850	TIAA Disability			12,801
	1911	Medicare			18,138
	1912	OASDI			77,518
	1750	Dependent Health Insurance			11,661
	1950	Single Group Health Insurance			106,915
	1970	Workers Compensation			3,695
	1980	Unemployment Compensation			1,264
Total Students and Fringe Benefits					307,460
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			136,062
	A2000	GU General Fees Fund			166,344
	D10170	RU Psychology			5,054
Total Students and Fringe Benefits					307,460
Total Salaries and Fringe Benefits				15.50	1,586,709
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	686,090
	A2000	GU General Fees Fund		8.36	874,264
	D10170	RU Psychology		0.14	26,355
Total Salaries and Fringe Benefits				15.50	1,586,709
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			11,840
	7F	Commodities			9,000
Total OOE					20,840
Total OOE by Fund					
	A2000	GU General Fees Fund			15,068
	D10170	RU Psychology			5,772
Total OOE by Fund					20,840
Total FTE and Expenditures				15.50	1,607,549
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		7.00	686,090
A2000		GU General Fees Fund		8.36	889,332
D10170		RU Psychology		0.14	32,127
Total FTE and Expenditures by Fund				15.50	1,607,549

**W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994852	Assistant Professor	Bondy, Patrick	9	1.00	59,890
994918	Assistant Professor	Schwartz, James	9	1.00	58,940
997457	Associate Professor and Undergraduate Coordinator	Hepburn, Brian	9	1.00	66,409
997631	Associate Professor and Director of Law 3 + 3 Program	Hershfield, Jeffrey	10	1.00	80,009
997697	Assistant Teaching Professor	Radebaugh, Day	9	0.75	50,388
998111	Professor	Vacant	9	1.00	62,854
998115	Associate Professor	Castro, Susan	9	1.00	67,247
998178	Associate Professor	Lu, Xiufen	9	1.00	67,642
998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science	Sterrett, Susan	9	1.00	102,149
999848	Administrative Specialist	McKown, Janice	12	0.40	14,302
1130	Grad Assistants-Research				3,000
Total Unclassified Salaries				9.15	632,830
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			7.15	504,481
A2000	GU General Fees Fund			2.00	125,349
D11649	RU Philosophy FOD Research			-	3,000
Total Unclassified Salaries by Fund				9.15	632,830
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				2,705

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1690		Shrinkage			(18,816)
1760		State Leave Pymt Assessment			4,583
1830		Regents Retirement			53,540
1850		TIAA Disability			6,304
1911		Medicare			8,941
1912		OASDI			38,209
1750		Dependent Health Insurance			9,329
1950		Single Group Health Insurance			69,086
1970		Workers Compensation			1,833
1980		Unemployment Compensation			627
Total Students and Fringe Benefits					176,341
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			140,882
A2000		GU General Fees Fund			35,425
D11649		RU Philosophy FOD Research			34
Total Students and Fringe Benefits					176,341
Total Salaries and Fringe Benefits				9.15	809,171
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.15	645,363
A2000		GU General Fees Fund		2.00	160,774
D11649		RU Philosophy FOD Research		-	3,034
Total Salaries and Fringe Benefits				9.15	809,171
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,798
7F		Commodities			1,400
7H		Capital Outlay			1,200
Total OOE					15,398
Total OOE by Fund					
A2000		GU General Fees Fund			6,731
D10171		RU Philosophy			2,700
D11649		RU Philosophy FOD Research			5,967
Total OOE by Fund					15,398
Total FTE and Expenditures				9.15	824,569
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.15	645,363
A2000		GU General Fees Fund		2.00	167,505
D10171		RU Philosophy		-	2,700
D11649		RU Philosophy FOD Research		-	9,001
Total FTE and Expenditures by Fund				9.15	824,569

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993773		Chariperson and Associate Professor Koeber, Charles	9	1.00	104,148
996391		Associate Educator & Undergraduate Coordinator Simon, Jodie	9	1.00	51,347
997102		Associate Professor & Graduate Coordinator Billingham, Chase	9	1.00	67,679
997148		Associate Educator Small, Shirlene	9	1.00	50,700
998042		Professor Hill, Twyla	9	1.00	89,040
998051		Professor Pearson, Jennifer	9	1.00	81,249
998075		Assistant Professor Vacant		1.00	57,000
998095		Associate Professor Hertzog, Jodie	9	1.00	71,330
998836		Administrative Specialist Hobkirk, LaDawna	12	1.00	37,669
Total Unclassified Salaries				9.00	610,162
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	440,436
A2000		GU General Fees Fund		3.00	169,726
Total Unclassified Salaries by Fund				9.00	610,162
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(18,095)
1760		State Leave Pymt Assessment			4,400
1830		Regents Retirement			47,024
1850		TIAA Disability			6,105
1911		Medicare			8,689
1912		OASDI			37,132

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			11,663
1950		Single Group Health Insurance			65,795
1970		Workers Compensation			1,757
1980		Unemployment Compensation			604
Total Students and Fringe Benefits					165,074
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			107,464
A2000		GU General Fees Fund			57,610
Total Students and Fringe Benefits					165,074
Total Salaries and Fringe Benefits				9.00	775,236
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.00	547,900
A2000		GU General Fees Fund		3.00	227,336
Total Salaries and Fringe Benefits				9.00	775,236
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,812
7F		Commodities			3,197
7H		Capital Outlay			4,880
Total OOE					17,889
Total OOE by Fund					
A2000		GU General Fees Fund			11,889
D10172		RU Sociology			6,000
Total OOE by Fund					17,889
Total FTE and Expenditures				9.00	793,125
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	547,900
A2000		GU General Fees Fund		3.00	239,225
D10172		RU Sociology		-	6,000
Total FTE and Expenditures by Fund				9.00	793,125

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 <i>This position is fully funded from restricted use sources.</i>	9	0.75	30,715
997648		Senior Educator Foster, Yumi	9	1.00	50,662
997845		Associate Professor Showstack, Rachel	9	1.00	61,304
997899		Fairmount Lecturer Jamkartanian, Sirana	9	1.00	42,075
997952		Associate Professor & Graduate Studies Coordinator Del Aguila, Rocio	9	1.00	62,531
998054		Associate Professor Navarro-Serrano, Jose	9	1.00	60,528
998055		Instructor/Language Lab Director/Puebla Program Director Chavez, Cuitlahuac <i>\$2,500 of this position is funded from restricted use sources.</i>	9	1.00	43,452
998058		Associate Professor/Director of Foreign Language Teacher Education Roussel, Brigitte	9	1.00	77,102
998060		Administrative Specialist Ellenz, Melissa	12	1.00	40,019
998063		Chairperson and Professor Baldrige, Wilson	9	1.00	83,102
998072		Assistant Educator and MCLL UG Coordinator Henderson, Julie	9	1.00	42,952
998169		Assistant Professor of Spanish Fonfria-Perera, Daniel	9	1.00	51,870
1115		Unclassified Salaries-Add'l Comp			8,679
Total Unclassified Salaries				11.75	654,991
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		8.94	518,275
	A2000	GU General Fees Fund		2.00	94,822
	D10173	RU Modern & Classical Lang & Lit		0.81	41,894
		Total Unclassified Salaries by Fund		11.75	654,991
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(18,883)
	1760	State Leave Pymt Assessment			4,724
	1810	KPERS Retirement			5,247
	1830	Regents Retirement			52,279
	1850	TIAA Disability			6,558
	1911	Medicare			9,381
	1912	OASDI			40,089
	1750	Dependent Health Insurance			11,661
	1950	Single Group Health Insurance			98,693
	1970	Workers Compensation			1,888
	1980	Unemployment Compensation			654
		Total Students and Fringe Benefits			212,291
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			165,227
	A2000	GU General Fees Fund			30,708
	D10173	RU Modern & Classical Lang & Lit			16,356
		Total Students and Fringe Benefits			212,291
		Total Salaries and Fringe Benefits		11.75	867,282
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		8.94	683,502
	A2000	GU General Fees Fund		2.00	125,530
	D10173	RU Modern & Classical Lang & Lit		0.81	58,250
		Total Salaries and Fringe Benefits		11.75	867,282
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			6,416
	7F	Commodities			7,072
		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	880,770
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		8.94	683,502
	A2000	GU General Fees Fund		2.00	138,023
	D10173	RU Modern & Classical Lang & Lit		0.81	59,245
		Total FTE and Expenditures by Fund		11.75	880,770

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993276		Academic Program Specialist, Liberal Arts Martin, Rebecca	9	0.50	25,000
<i>This position is fully funded from restricted use sources.</i>					
994022		Grant Coordinator Academic Advisor Brewer, Kristin	12	1.00	50,503
994869		Director, School of Criminal Justice and Professor Bannister, Andra	12	1.00	139,487
<i>\$8,000 of this position is funded from restricted use sources.</i>					
995122		Assistant Professor in Homeland Security Proctor, Patrick	9	1.00	60,715
<i>This position is fully funded from restricted use sources.</i>					
995237		Program Coordinator, Undergraduate Jenkins, Jennise	12	1.00	58,983
996695		Professor & Graduate Coordinator Birzer, Michael	9	1.00	91,667
997850		Professor Smith, Martha	9	1.00	85,125
997943		Associate Professor Suzuki, Yumi	9	1.00	66,123
998120		Forensic Science Program Coordinator and Instructor Klamm, David	9	0.75	51,527
<i>This position is fully funded from restricted use sources.</i>					
998183		Associate Professor Yu, Sz De	9	1.00	66,960
999040		Homeland Security Program Coordinator and Instructor Hummell, Carl	9	0.50	25,375
<i>This position is fully funded from restricted use sources.</i>					
999185		Administrative Specialist Keckeisen, John	12	1.00	36,213

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				10.75	757,678
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.94	376,830
A2000		GU General Fees Fund		3.00	210,231
D10175		RU School of Community Affairs		0.81	59,527
D11336		RU Crim. Justice Online Education		2.00	111,090
Total Unclassified Salaries by Fund				10.75	757,678
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(17,186)
1760		State Leave Pymt Assessment			5,462
1830		Regents Retirement			64,408
1850		TIAA Disability			7,583
1911		Medicare			10,802
1912		OASDI			46,159
1750		Dependent Health Insurance			11,662
1950		Single Group Health Insurance			57,569
1970		Workers Compensation			2,180
1980		Unemployment Compensation			750
Total Students and Fringe Benefits					189,389
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			97,318
A2000		GU General Fees Fund			52,094
D10175		RU School of Community Affairs			19,688
D11336		RU Crim. Justice Online Education			20,289
Total Students and Fringe Benefits					189,389
Total Salaries and Fringe Benefits				10.75	947,067
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.94	474,148
A2000		GU General Fees Fund		3.00	262,325
D10175		RU School of Community Affairs		0.81	79,215
D11336		RU Crim. Justice Online Education		2.00	131,379
Total Salaries and Fringe Benefits				10.75	947,067
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			92,264
7F		Commodities			5,386
7H		Capital Outlay			6,000
Total OOE					103,650
Total OOE by Fund					
A2000		GU General Fees Fund			32,579
D10175		RU School of Community Affairs			2,071
D10691		RU KS Gang Investigators Assn			21,000
D10767		RU Midwest Criminal Justice Instit			17,000
D11372		RU Comm Affairs-Wichita PD Trainng			25,000
D11383		RU Forensic Science			6,000
Total OOE by Fund					103,650
Total FTE and Expenditures				10.75	1,050,717
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.94	474,148
A2000		GU General Fees Fund		3.00	294,904

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D10175	RU	School of Community Affairs		0.81	81,286
D10691	RU	KS Gang Investigators Assn		-	21,000
D10767	RU	Midwest Criminal Justice Instit		-	17,000
D11336	RU	Crim. Justice Online Education		2.00	131,379
D11372	RU	Comm Affairs-Wichita PD Trainng		-	25,000
D11383	RU	Forensic Science		-	6,000
Total FTE and Expenditures by Fund				10.75	1,050,717

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998090		Associate Professor & Undergraduate Coordinator Gordon, Deborah	9	1.00	78,242
998164		Chairperson and Professor Okafor, Chinyere	10	1.00	107,084
Total Unclassified Salaries				2.00	185,326
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	185,326
Total Unclassified Salaries by Fund				2.00	185,326
STUDENT ASSISTANTS AND BENEFITS					
1210		Student Salaries-WS-WSU Match			133
1220		Student Sal-Workstudy Federal			394
1690		Shrinkage			(5,461)
1760		State Leave Pymt Assessment			1,340
1830		Regents Retirement			15,755
1850		TIAA Disability			1,854
1911		Medicare			2,652
1912		OASDI			11,336
1750		Dependent Health Insurance			3,888
1950		Single Group Health Insurance			16,450
1970		Workers Compensation			536
1980		Unemployment Compensation			186
Total Students and Fringe Benefits					49,063
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,530
A2000		GU General Fees Fund			133
R40041		Federal Work Study Program			400
Total Students and Fringe Benefits					49,063
Total Salaries and Fringe Benefits				2.00	234,389
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	233,856
A2000		GU General Fees Fund		-	133
R40041		Federal Work Study Program		-	400
Total Salaries and Fringe Benefits				2.00	234,389
OTHER OPERATING EXPENDITURES (OEE)					
7C		Contractual Services			5,320
7F		Commodities			2,574

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					7,894
Total OOE by Fund					
A2000		GU General Fees Fund			6,744
D10176		RU Women's Studies and Religion			1,150
Total OOE by Fund					7,894
Total FTE and Expenditures				2.00	242,283
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	233,856
A2000		GU General Fees Fund		-	6,877
D10176		RU Women's Studies and Religion		-	1,150
R40041		Federal Work Study Program		-	400
Total FTE and Expenditures by Fund				2.00	242,283

**W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	60,559
994106		Office Coordinator Robinson, Julie	12	0.75	28,766
994433		Administrative Specialist Koerber, Connie	12	0.50	18,054
995040		Assistant Professor (Sub-Discipline: Archaeology) & Graduate Studies Coordinator Dozier, Crystal	9	1.00	66,568
996379		Assistant Professor (Sub-Discipline: Biological Anthropology) Vacant	9	1.00	59,980
997602		Chairperson and Professor Moore-Jansen, Peer	9	1.00	95,401
997634		Associate Professor Kreinath, Jens	9	1.00	67,840
997776		Professor Blakeslee, Donald	9	1.00	100,144
1110		Uncl-Salaries-Seasonal and Temp			1,200
1115		Unclassified Salaries-Add'l Comp			14,500
1140		Grad Assistants-Other			80,000
Total Unclassified Salaries				7.25	593,013
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.75	479,258
A2000		GU General Fees Fund		0.50	18,054
D10177		RU Anthropology		-	95,700
Total Unclassified Salaries by Fund				7.25	593,013
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			37,550
1210		Student Salaries-WS-WSU Match			333
1220		Student Sal-Workstudy Federal			989
1690		Shrinkage			(15,228)
1760		State Leave Pymt Assessment			4,557

W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			43,510
1850	TIAA	Disability			5,122
1911	Medicare				7,322
1912	OASDI				31,293
1750	Dependent Health Insurance				15,549
1950	Single Group Health Insurance				61,682
1970	Workers Compensation				1,821
1980	Unemployment Compensation				628
Total Students and Fringe Benefits					195,128
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				148,304
A2000	GU General Fees Fund				6,795
D10177	RU Anthropology				39,029
R40041	Federal Work Study Program				1,001
Total Students and Fringe Benefits					195,128
Total Salaries and Fringe Benefits				7.25	788,141
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			6.75	627,562
A2000	GU General Fees Fund			0.50	24,849
D10177	RU Anthropology			-	134,729
R40041	Federal Work Study Program			-	1,001
Total Salaries and Fringe Benefits				7.25	788,141
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				11,785
7F	Commodities				2,981
7H	Capital Outlay				1,200
Total OOE					15,966
Total OOE by Fund					
A2000	GU General Fees Fund				9,379
D10177	RU Anthropology				5,437
D11569	RU Anthropology Etzanoa Field Sch				1,150
Total OOE by Fund					15,966
Total FTE and Expenditures				7.25	804,107
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			6.75	627,562
A2000	GU General Fees Fund			0.50	34,228
D10177	RU Anthropology			-	140,166
D11569	RU Anthropology Etzanoa Field Sch			-	1,150
R40041	Federal Work Study Program			-	1,001
Total FTE and Expenditures by Fund				7.25	804,107

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Administrative Specialist Glessner, Andrea	12	1.00	40,477
<i>\$20,238 of this position is funded from restricted use sources.</i>					
998210		Director Social Science Lab Vacant		0.50	59,861
998420		Manager Social Science Lab Ranney, Sandra	12	1.00	60,379
<i>\$22,117 of this position is funded from restricted use sources.</i>					
Total Unclassified Salaries				2.50	160,717
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.63	118,362
A2000		GU General Fees Fund		-	-
D10178		RU Social Science Research Lab		0.87	42,355
Total Unclassified Salaries by Fund				2.50	160,717
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,838
1690		Shrinkage			(3,283)
1760		State Leave Pymt Assessment			1,187
1830		Regents Retirement			8,575
1850		TIAA Disability			1,610
1911		Medicare			2,323
1912		OASDI			9,927
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			8,225
1970		Workers Compensation			477
1980		Unemployment Compensation			166
Total Students and Fringe Benefits					33,045
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			22,309
A2000		GU General Fees Fund			-
D10178		RU Social Science Research Lab			10,736
Total Students and Fringe Benefits					33,045
Total Salaries and Fringe Benefits				2.50	193,762
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.63	140,671

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		-	-
D10178		RU Social Science Research Lab		0.87	53,091
Total Salaries and Fringe Benefits				2.50	193,762
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			16,711
		7F Commodities			14,794
		7H Capital Outlay			400
Total OOE					31,905
Total OOE by Fund					
A2000		GU General Fees Fund			30,351
D10178		RU Social Science Research Lab			1,554
Total OOE by Fund					31,905
Total FTE and Expenditures				2.50	225,667
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.63	140,671
A2000		GU General Fees Fund		-	30,351
D10178		RU Social Science Research Lab		0.87	54,645
Total FTE and Expenditures by Fund				2.50	225,667

**W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991776		Assistant Clinical Educator Pierce, Rheanna	12	1.00	56,175
<i>\$24,967 of this position is funded from restricted use sources.</i>					
994053		Assistant Professor Vacant		1.00	57,900
995908		Associate Professor Countryman-Roswurm, Karen	9	1.00	81,655
997297		Associate Clinical Professor Vacant		1.00	33,914
997344		Associate Clinical Professor Popejoy, Stacey	9	1.00	56,137
997700		Clinical Professor and MSW Program Director Millar, Shaunna	9	1.00	64,313
997926		Associate Clinical Professor and Field Practicum Director Gilkey, Breann	12	1.00	68,460
998050		Associate Professor Kalomo, Eveline	9	1.00	65,700
998059		Assistant Professor Lee, Jeoung Min	9	1.00	61,020
998177		Assistant Professor Shamrova, Daria	9	1.00	61,820
998236		Director of School of Social Work and Professor Lee, Kyoung	12	1.00	107,539
998988		Assistant Professor Alberton, Amy	9	1.00	60,548
999665		Office Coordinator Dealy, Cheyenne	12	1.00	39,666

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries				13.00	814,847
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.56	325,900
A2000		GU General Fees Fund		8.00	463,980
D10180		RU School of Social Work		-	-
D11768		RU Salaries		0.44	24,967
Total Unclassified Salaries by Fund				13.00	814,847
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(23,519)
1760		State Leave Pymt Assessment			5,875
1830		Regents Retirement			61,464
1850		TIAA Disability			8,156
1911		Medicare			11,563
1912		OASDI			49,421
1750		Dependent Health Insurance			19,437
1950		Single Group Health Insurance			90,467
1970		Workers Compensation			2,348
1980		Unemployment Compensation			803
Total Students and Fringe Benefits					226,015
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			94,336
A2000		GU General Fees Fund			123,500
D10180		RU School of Social Work			-
D11768		RU Salaries			8,179
Total Students and Fringe Benefits					226,015
Total Salaries and Fringe Benefits				13.00	1,040,862
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.56	420,236
A2000		GU General Fees Fund		8.00	587,480
D10180		RU School of Social Work		-	-
D11768		RU Salaries		0.44	33,146
Total Salaries and Fringe Benefits				13.00	1,040,862
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,314
7F		Commodities			4,653
Total OOE					24,967
Total OOE by Fund					
A2000		GU General Fees Fund			14,467
D10180		RU School of Social Work			10,500
Total OOE by Fund					24,967
Total FTE and Expenditures				13.00	1,065,829
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.56	420,236
A2000		GU General Fees Fund		8.00	601,947
D10180		RU School of Social Work		-	10,500
D11768		RU Salaries		0.44	33,146
Total FTE and Expenditures by Fund				13.00	1,065,829

W.S.U ANNUAL BUDGET
102084 - English Writing Laboratory
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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					
A0003		GU State General Fund		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular		16,235	16,235
1690		Shrinkage		(374)	(374)
1760		State Leave Pymt Assessment		117	117
1911		Medicare		-	-
1912		OASDI		-	-
1970		Workers Compensation		47	47
1980		Unemployment Compensation		17	17
Total Students and Fringe Benefits				16,042	16,042
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund		16,042	16,042
Total Students and Fringe Benefits				16,042	16,042
Total Salaries and Fringe Benefits				-	16,042
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	16,042
Total Salaries and Fringe Benefits				-	16,042
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	16,042
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	16,042
Total FTE and Expenditures by Fund				-	16,042

W.S.U ANNUAL BUDGET
102085 - Language Laboratory
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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				-
1690	Shrinkage				(276)
1760	State Leave Pymt Assessment				87
1970	Workers Compensation				35
1980	Unemployment Compensation				12
Total Students and Fringe Benefits				-	(142)
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				-
A2000	GU General Fees Fund				(142)
Total Students and Fringe Benefits				-	(142)
Total Salaries and Fringe Benefits				-	11,858
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund				-
A2000	GU General Fees Fund				11,858
Total Salaries and Fringe Benefits				-	11,858
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				-	15,273
Total FTE and Expenditures by Fund					
A0003	GU State General Fund				-
A2000	GU General Fees Fund				15,273
Total FTE and Expenditures by Fund				-	15,273

W.S.U ANNUAL BUDGET
102086 - Mathematics Laboratory
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			137
1970		Workers Compensation			56
1980		Unemployment Compensation			20
Total Students and Fringe Benefits				-	18,754
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			17,253
R40041		Federal Work Study Program			1,501
Total Students and Fringe Benefits				-	18,754
Total Salaries and Fringe Benefits				-	18,754
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	17,253
R40041		Federal Work Study Program		-	1,501
Total Salaries and Fringe Benefits				-	18,754
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	18,754
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	17,253
R40041		Federal Work Study Program		-	1,501
Total FTE and Expenditures by Fund				-	18,754

**W.S.U ANNUAL BUDGET
102089 - Physics Help Lab
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			4,000
1760		State Leave Pymt Assessment			29
1970		Workers Compensation			12
1980		Unemployment Compensation			4
Total Students and Fringe Benefits				-	4,045
Total Students and Fringe Benefits by Fund					
D10790		RU Physics Help Lab			4,045
Total Students and Fringe Benefits				-	4,045
Total Salaries and Fringe Benefits				-	4,045
Total Salaries and Fringe Benefits by Fund					
D10790		RU Physics Help Lab			4,045
Total Salaries and Fringe Benefits				-	4,045
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	4,045
Total FTE and Expenditures by Fund					
D10790		RU Physics Help Lab			4,045
Total FTE and Expenditures by Fund				-	4,045

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994152		Assistant Teaching Professor Umeri, Mercy	12	1.00	59,113
996911		Student Program and Business Coordinator Kennedy, Bethany	12	1.00	49,727
997693		Professor Glaser, Mark	9	1.00	113,509
998100		Professor Yeager, Samuel	9	1.00	111,539
998101		Assistant Professor - Public Finance Wang, Xiaoheng	9	1.00	70,185
998229		Assistant Professor Shen, Ruowen	9	1.00	70,170
998257		Business Manager Vacant		1.00	165,000
998441		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				8.00	795,710
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	295,233
A2000		GU General Fees Fund		5.00	470,462
D10186		RU Hugo Wall Sch of Public Affairs		-	30,015
Total Unclassified Salaries by Fund				8.00	795,710
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(21,789)
1760		State Leave Pymt Assessment			5,735
1830		Regents Retirement			51,064
1850		TIAA Disability			7,661
1911		Medicare			11,443
1912		OASDI			47,998
1750		Dependent Health Insurance			7,774

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			57,570
1970		Workers Compensation			2,289
1980		Unemployment Compensation			793
Total Students and Fringe Benefits					170,538
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			73,772
A2000		GU General Fees Fund			94,134
D10186		RU Hugo Wall Sch of Public Affairs			2,632
Total Students and Fringe Benefits					170,538
Total Salaries and Fringe Benefits				8.00	966,248
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	369,005
A2000		GU General Fees Fund		5.00	564,596
D10186		RU Hugo Wall Sch of Public Affairs		-	32,647
Total Salaries and Fringe Benefits				8.00	966,248
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			52,854
7F		Commodities			11,266
7H		Capital Outlay			2,009
Total OOE					66,129
Total OOE by Fund					
A2000		GU General Fees Fund			23,772
D10186		RU Hugo Wall Sch of Public Affairs			27,357
D11233		RU Hugo Wall School Initiatives			15,000
Total OOE by Fund					66,129
Total FTE and Expenditures				8.00	1,032,377
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.00	369,005
A2000		GU General Fees Fund		5.00	588,368
D10186		RU Hugo Wall Sch of Public Affairs		-	60,004
D11233		RU Hugo Wall School Initiatives		-	15,000
Total FTE and Expenditures by Fund				8.00	1,032,377

W.S.U ANNUAL BUDGET
102185 - Liberal Arts & Sciences Lecturers
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			1,300,873
Total Unclassified Salaries				-	1,300,873
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	1,300,873
Total Unclassified Salaries by Fund				-	1,300,873
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(32,257)
1760		State Leave Pymt Assessment			9,367
1911		Medicare			18,863
1912		OASDI			80,655
1970		Workers Compensation			3,734
1980		Unemployment Compensation			1,301
Total Students and Fringe Benefits				-	81,663
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	81,663
Total Students and Fringe Benefits				-	81,663
Total Salaries and Fringe Benefits				-	1,382,536
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	1,382,536
Total Salaries and Fringe Benefits				-	1,382,536
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	1,382,536
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,382,536
Total FTE and Expenditures by Fund				-	1,382,536

**W.S.U ANNUAL BUDGET
102541 - LAS Course Fee
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				210,000	
7H Capital Outlay				20,000	
7Z Transfers Out				800,000	
Total OOE				1,030,000	
Total OOE by Fund					
D11721	LAS Course Fee			1,030,000	
Total OOE by Fund				1,030,000	
Total FTE and Expenditures				-	1,030,000
Total FTE and Expenditures by Fund					
D11721	LAS Course Fee			-	1,030,000
Total FTE and Expenditures by Fund				-	1,030,000

W.S.U ANNUAL BUDGET
102332 - Regents Dist Prof-Out of State Trav
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	48,180
998003		Teaching Professor Webb, Marsha	9	1.00	50,808
998047		Teaching Professor Mazza Silhan, Barbara	9	1.00	50,808
998234		Teaching Professor Ashworth, Sherry	9	1.00	50,808
998242		Senior Educator Bowman, Andrew	12	1.00	61,961
998276		Director Intensive English Jones, Sally	12	1.00	71,830
1110		Uncl-Salaries-Seasonal and Temp			8,131
1180		Unclassified Salaries-Lecturer			37,000
Total Unclassified Salaries				6.00	379,526
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.00	367,526
A2000		GU General Fees Fund		-	12,000
Total Unclassified Salaries by Fund				6.00	379,526
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(11,442)
1760		State Leave Pymt Assessment			2,736
1830		Regents Retirement			28,427
1850		TIAA Disability			3,348
1911		Medicare			5,393
1912		OASDI			23,053
1750		Dependent Health Insurance			7,774
1752		Healthy Kids Health Insurance			732
1950		Single Group Health Insurance			49,345
1970		Workers Compensation			1,093
1980		Unemployment Compensation			376
Total Students and Fringe Benefits					110,835
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			110,080

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			755
		Total Students and Fringe Benefits			110,835
		Total Salaries and Fringe Benefits		6.00	490,361
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	477,606
	A2000	GU General Fees Fund		-	12,755
		Total Salaries and Fringe Benefits		6.00	490,361
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	498,661
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	477,606
	A2000	GU General Fees Fund		-	19,555
	D10198	RU Intensive English Language Ctr		-	1,500
		Total FTE and Expenditures by Fund		6.00	498,661

W.S.U ANNUAL BUDGET
102346 - Biology - Field Station Bldg
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 187,990	\$ -	\$ 187,990	0.8%	\$ -	\$ 187,990	0.8%
Unclassified Salaries	7,296,008	10,110,334	17,406,341	76.8%	754,148	18,160,489	75.0%
Student Salaries	74,276	133	74,409	0.3%	80,624	155,033	0.6%
Fringe Benefits	2,341,086	2,721,468	5,062,554	22.3%	170,913	5,233,467	21.6%
Shrinkage	(225,762)	(292,633)	(518,395)	-2.3%	-	(518,395)	-2.1%
Subtotal Salaries and Fringe Benefits	\$ 9,673,598	\$ 12,539,302	\$ 22,212,900	98.0%	\$ 1,005,685	\$ 23,218,585	95.9%
Other Operating Expenditures	\$ -	\$ 464,095	\$ 464,095	2.0%	\$ 528,073	\$ 992,168	4.1%
Total Instruction Budget	\$ 9,673,598	\$ 13,003,397	\$ 22,676,995	100.0%	\$ 1,533,758	\$ 24,210,753	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Biological Sciences	19.50	\$ 1,856,886	8.2%	\$ 190,611	12.4%	\$ 2,047,497	8.5%
Chemistry	16.00	1,740,747	7.7%	147,010	9.6%	1,887,757	7.8%
English	17.00	1,294,246	5.7%	71,778	4.7%	1,366,024	5.6%
Geology	6.50	688,173	3.0%	300	0.0%	688,473	2.8%
Elliott School of Communication	14.50	1,112,363	4.9%	160,944	10.5%	1,273,307	5.3%
History	13.60	1,320,562	5.8%	119,366	7.8%	1,439,928	5.9%
Mathematics and Statistics	46.46	4,480,100	19.8%	5,728	0.4%	4,485,828	18.5%
Physics	0.04	24,321	0.1%	10,720	0.7%	35,041	0.1%
Political Science	7.00	581,723	2.6%	-	0.0%	581,723	2.4%
Psychology	15.50	1,575,422	6.9%	32,127	2.1%	1,607,549	6.6%
Philosophy	9.15	812,868	3.6%	11,701	0.8%	824,569	3.4%
Sociology	9.00	787,125	3.5%	6,000	0.4%	793,125	3.3%
Modern & Classical Languages & Literatures	11.75	821,525	3.6%	59,245	3.9%	880,770	3.6%
School of Community Affairs	10.75	769,052	3.4%	218,665	14.3%	987,717	4.1%
Women's Studies and Religion	2.00	240,733	1.1%	1,550	0.1%	242,283	1.0%

Continued on following page

Wichita State University
Fiscal Year 2023 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Anthropology	7.25	\$ 661,790	2.9%	\$ 142,317	9.3%	\$ 804,107	3.3%
Liberal Arts Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
School of Social Work	13.00	1,022,183	4.5%	43,646	2.8%	1,065,829	4.4%
English Writing Laboratory	-	16,042	0.1%	-	0.0%	16,042	0.1%
Language Laboratory	-	15,273	0.1%	-	0.0%	15,273	0.1%
Mathematics Laboratory	-	17,253	0.1%	1,501	0.1%	18,754	0.1%
Liberal Arts Contingency	-	-	0.0%	-	0.0%	-	0.0%
Hugo Wall School of Urban & Public Affairs	8.00	957,373	4.2%	75,004	4.9%	1,032,377	4.3%
Liberal Arts and Sciences Lecturers	-	1,382,536	6.1%	-	0.0%	1,382,536	5.7%
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%
Physics Help Lab	-	-	0.0%	4,045	0.3%	4,045	0.0%
LAS Course Fee	-	-	0.0%	230,000	15.0%	230,000	0.9%
Intensive English Language Center	6.00	497,161	2.2%	1,500	0.1%	498,661	2.1%
Total Instruction Budget	233.00	\$ 22,676,995	100.0%	\$ 1,533,758	100.0%	\$ 24,210,753	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Matching Fund
Graduate Assistants – Instruction
Engineering Graduate Assistants
Grad School – Grad Assist Salary
Supplemental Instruction
Academic Affairs Contingency
Cohen Honors College
Academic Affairs Instruction
Career Development
WSU West

WSU South
WSU Haysville
McConnell
Innovation and Design
Career Development Center-Career Events
Office of Adult Learning
Online Education
Market Based Tuition
Badges Tuition

W.S.U ANNUAL BUDGET
101519 - Faculty of Distinction Match Fund
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			218,329
Total Unclassified Salaries				-	218,329
Total Unclassified Salaries by Fund					
D10105		RU Graduate Assistants-Instruction		-	218,329
Total Unclassified Salaries by Fund				-	218,329
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,572
1970		Workers Compensation			627
1980		Unemployment Compensation			219
Total Students and Fringe Benefits				-	2,418
Total Students and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction		-	2,418
Total Students and Fringe Benefits				-	2,418
Total Salaries and Fringe Benefits				-	220,747
Total Salaries and Fringe Benefits by Fund					
D10105		RU Graduate Assistants-Instruction		-	220,747
Total Salaries and Fringe Benefits				-	220,747
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			(129)
Total OOE				-	(129)
Total OOE by Fund					
D10105		RU Graduate Assistants-Instruction		-	(129)
Total OOE by Fund				-	(129)
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			148
1970		Workers Compensation			59
1980		Unemployment Compensation			21
Total Students and Fringe Benefits				-	228
Total Students and Fringe Benefits by Fund					
D10072		RU Engineering Graduate Assistants		-	228
Total Students and Fringe Benefits				-	228
Total Salaries and Fringe Benefits				-	20,661
Total Salaries and Fringe Benefits by Fund					
D10072		RU Engineering Graduate Assistants		-	20,661
Total Salaries and Fringe Benefits				-	20,661
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	20,661
Total FTE and Expenditures by Fund					
D10072		RU Engineering Graduate Assistants		-	20,661
Total FTE and Expenditures by Fund				-	20,661

W.S.U ANNUAL BUDGET
102395 - Grad School - Grad Assist Salary
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			1,756,406
Total Unclassified Salaries				-	1,756,406
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	75,522
A2000		GU General Fees Fund		-	1,680,884
Total Unclassified Salaries by Fund				-	1,756,406
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(40,488)
1760		State Leave Pymt Assessment			12,647
1970		Workers Compensation			5,042
1980		Unemployment Compensation			1,757
Total Students and Fringe Benefits				-	(21,042)
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			(903)
A2000		GU General Fees Fund			(20,139)
Total Students and Fringe Benefits				-	(21,042)
Total Salaries and Fringe Benefits				-	1,735,364
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	74,619
A2000		GU General Fees Fund		-	1,660,745
Total Salaries and Fringe Benefits				-	1,735,364
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	1,735,364
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	74,619
A2000		GU General Fees Fund		-	1,660,745
Total FTE and Expenditures by Fund				-	1,735,364

W.S.U ANNUAL BUDGET
102071 - Supplemental Instruction
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			(3,840)
1760		State Leave Pymt Assessment			1,201
1970		Workers Compensation			481
1980		Unemployment Compensation			168
Total Students and Fringe Benefits				-	137,045
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund		-	(149)
A2000		GU General Fees Fund		-	137,194
Total Students and Fringe Benefits				-	137,045
Total Salaries and Fringe Benefits				-	164,629
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	12,435
A2000		GU General Fees Fund		-	152,194
Total Salaries and Fringe Benefits				-	164,629
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				-	167,968
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	12,435
A2000		GU General Fees Fund		-	155,533
Total FTE and Expenditures by Fund				-	167,968

W.S.U ANNUAL BUDGET
102082 - Academic Affairs Contingency
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				797,251	
Total OOE				797,251	
Total OOE by Fund					
A2000		GU General Fees Fund		797,251	
Total OOE by Fund				797,251	
Total FTE and Expenditures				-	797,251
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	797,251
Total FTE and Expenditures by Fund				-	797,251

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Student Program and Office Coordinator LeBegue, Erin	12	1.00	43,014
998116		Dean, Cohen Honors College & Associate Professor Engber, Kimberly	12	1.00	154,533
998184		Advising Program Manager Raburn, Jessica	12	1.00	48,898
998524		Business Manager and Executive Assistant Vacant		1.00	40,622
998576		Visiting Assistant Professor and Director of Diversity, Equity, and Inclusion Harrison, Kevin	10	1.00	57,000
<i>\$8,664 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			22,200
1115		Unclassified Salaries-Add'l Comp			63,130
1180		Unclassified Salaries-Lecturer			22,000
1140		Grad Assistants-Other			18,000
Total Unclassified Salaries				5.00	469,398
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	37,330
A2000		GU General Fees Fund		4.85	335,404
D10240		RU Honors College Dean's Office		0.15	96,664
Total Unclassified Salaries by Fund				5.00	469,398
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			11,222
1210		Student Salaries-WS-WSU Match			1,000
1220		Student Sal-Workstudy Federal			7,916
1690		Shrinkage			(10,888)
1760		State Leave Pymt Assessment			3,530
1810		KPERS Retirement			-
1830		Regents Retirement			31,164
1850		TIAA Disability			4,076
1911		Medicare			6,393
1912		OASDI			27,210
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			32,897

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,410
1980		Unemployment Compensation			484
Total Students and Fringe Benefits					124,188
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,432
A2000		GU General Fees Fund			86,455
D10240		RU Honors College Dean's Office			22,297
R40041		Federal Work Study Program			8,004
Total Students and Fringe Benefits					124,188
Total Salaries and Fringe Benefits				5.00	593,586
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	44,762
A2000		GU General Fees Fund		4.85	421,859
D10240		RU Honors College Dean's Office		0.15	118,961
R40041		Federal Work Study Program		-	8,004
Total Salaries and Fringe Benefits				5.00	593,586
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			75,122
7F		Commodities			4,057
7H		Capital Outlay			800
7L		Grants Claims & Shared Revenue			9,857
Total OOE					89,836
Total OOE by Fund					
A2000		GU General Fees Fund			19,136
D10240		RU Honors College Dean's Office			70,700
Total OOE by Fund					89,836
Total FTE and Expenditures				5.00	683,422
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	44,762
A2000		GU General Fees Fund		4.85	440,995
D10240		RU Honors College Dean's Office		0.15	189,661
R40041		Federal Work Study Program		-	8,004
Total FTE and Expenditures by Fund				5.00	683,422

W.S.U ANNUAL BUDGET
102130 - Academic Affairs Instruction
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				143,558	
Total OOE				143,558	
Total OOE by Fund					
A2000 GU General Fees Fund				143,558	
Total OOE by Fund				143,558	
Total FTE and Expenditures				-	143,558
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	143,558
Total FTE and Expenditures by Fund				-	143,558

**W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991080		Manager Career Development Mathews, Sarah	12	1.00	65,000
		<i>\$13,500 of this position is funded from restricted use sources.</i>			
994454		Events Coordinator Godderz, Lori	12	1.00	42,058
996939		Multimedia Coordinator Qualls, Jeannie	12	1.00	42,215
997642		Career Counselor Vacant		1.00	38,900
997647		Assistant Director Career Development Communications and Marketin Kufahl, Kimberly	12	0.75	43,589
		<i>\$8,718 of this position is funded from restricted use sources.</i>			
997665		Career Counselor Slack, Maggie	12	1.00	44,863
998510		Director Career Development Muzzy, Sara	12	1.00	85,277
998543		Career Counselor, Senior Pletcher, Jill	12	1.00	74,004
998699		Manager Operations Robertson, Teri	12	1.00	58,438
999993		Administrative Assistant Slaughter, Connie	12	1.00	32,365
1140		Grad Assistants-Other			10,216
Total Unclassified Salaries				9.75	536,924
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.60	410,776
A2000		GU General Fees Fund		1.79	102,931
R40041		Federal Work Study Program		0.36	23,218
Total Unclassified Salaries by Fund				9.75	536,924
STUDENT ASSISTANTS AND BENEFITS					

W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1200		Student Salaries-Regular			20,400
1210		Student Salaries-WS-WSU Match			2,188
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(15,659)
1760		State Leave Pymt Assessment			4,036
1810		KPERS Retirement			5,514
1830		Regents Retirement			37,896
1850		TIAA Disability			5,272
1911		Medicare			7,389
1912		OASDI			31,570
1750		Dependent Health Insurance			14,734
1950		Single Group Health Insurance			47,639
1970		Workers Compensation			1,614
1980		Unemployment Compensation			550
Total Students and Fringe Benefits					163,143
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			122,590
A2000		GU General Fees Fund			34,637
R40041		Federal Work Study Program			5,915
Total Students and Fringe Benefits					163,143
Total Salaries and Fringe Benefits				9.75	700,067
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.60	533,366
A2000		GU General Fees Fund		1.79	137,568
R40041		Federal Work Study Program		0.36	29,133
Total Salaries and Fringe Benefits				9.75	700,067
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			57,481
7F		Commodities			10,900
7H		Capital Outlay			6,073
Total OOE					74,454
Total OOE by Fund					
A2000		GU General Fees Fund			39,028
R40041		Federal Work Study Program			35,426
Total OOE by Fund					74,454
Total FTE and Expenditures				9.75	774,521
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.60	533,366
A2000		GU General Fees Fund		1.79	176,596
R40041		Federal Work Study Program		0.36	64,559
Total FTE and Expenditures by Fund				9.75	774,521

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994143		Director WSU West Iacopelli, Augustine	12	1.00	54,230
995567		Administrative Assistant Foster, Ali	12	0.50	16,640
<i>This position is fully funded from restricted use sources.</i>					
998874		Office Coordinator Robinson, Michelle	12	1.00	39,000
1110		Uncl-Salaries-Seasonal and Temp			344,776
Total Unclassified Salaries				2.50	454,646
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	744
A2000		GU General Fees Fund		2.00	437,262
D10021		RU WSU West		0.50	16,640
Total Unclassified Salaries by Fund				2.50	454,646
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			(11,453)
1760		State Leave Pymt Assessment			3,362
1830		Regents Retirement			9,341
1850		TIAA Disability			1,100
1911		Medicare			6,587
1912		OASDI			28,157
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			1,343
1980		Unemployment Compensation			469
Total Students and Fringe Benefits					58,825
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			8,797
A2000		GU General Fees Fund			44,108
D10021		RU WSU West			3,768
R40041		Federal Work Study Program			2,152
Total Students and Fringe Benefits					58,825
Total Salaries and Fringe Benefits				2.50	513,471

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	9,541
A2000		GU General Fees Fund		2.00	481,370
D10021		RU WSU West		0.50	20,408
R40041		Federal Work Study Program		-	2,152
Total Salaries and Fringe Benefits				2.50	513,471
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			10,619
	7F	Commodities			1,551
	7H	Capital Outlay			1,600
Total OOE					13,770
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			13,770
Total OOE by Fund					13,770
<hr/>					
Total FTE and Expenditures				2.50	527,241
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	9,541
A2000		GU General Fees Fund		2.00	495,140
D10021		RU WSU West		0.50	20,408
R40041		Federal Work Study Program		-	2,152
Total FTE and Expenditures by Fund				2.50	527,241

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993083		Administrative Specialist Toepfer, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	0.25	8,918
994026		Assistant Director WSU South/WSU Haysville Baltazar, Sara	12	1.00	41,750
994100		Director WSU South and WSU Haysville Yeung, Michael	12	1.00	57,157
1110		Uncl-Salaries-Seasonal and Temp			143,472
Total Unclassified Salaries				2.25	251,297
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	41,750
A2000		GU General Fees Fund		1.00	200,629
D10854		RU WSU South		0.25	8,918
Total Unclassified Salaries by Fund				2.25	251,297
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			(6,849)
1760		State Leave Pymt Assessment			1,971
1830		Regents Retirement			9,167
1850		TIAA Disability			1,080
1911		Medicare			3,617
1912		OASDI			15,458
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			787
1980		Unemployment Compensation			274
Total Students and Fringe Benefits					64,037
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			25,329
A2000		GU General Fees Fund			25,868
D10854		RU WSU South			1,632
R40041		Federal Work Study Program			11,208
Total Students and Fringe Benefits					64,037
Total Salaries and Fringe Benefits				2.25	315,334

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	67,079
A2000		GU General Fees Fund		1.00	226,497
D10854		RU WSU South		0.25	10,550
R40041		Federal Work Study Program		-	11,208
Total Salaries and Fringe Benefits				2.25	315,334
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			11,113
7F		Commodities			4,600
7H		Capital Outlay			5,700
Total OOE					21,413
<hr/>					
Total OOE by Fund					
A2000		GU General Fees Fund			21,413
Total OOE by Fund					21,413
<hr/>					
Total FTE and Expenditures				2.25	336,747
<hr/>					
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	67,079
A2000		GU General Fees Fund		1.00	247,910
D10854		RU WSU South		0.25	10,550
R40041		Federal Work Study Program		-	11,208
Total FTE and Expenditures by Fund				2.25	336,747

W.S.U ANNUAL BUDGET
102407 - WSU Haysville
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993083		Administrative Specialist Toepfer, Jennifer	12	0.25	8,918
998984		Administrative Specialist Shanahan, Stacy	12	1.00	35,235
Total Unclassified Salaries				1.25	44,153
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.25	44,153
Total Unclassified Salaries by Fund				1.25	44,153
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,378)
1760		State Leave Pymt Assessment			319
1830		Regents Retirement			3,754
1850		TIAA Disability			443
1911		Medicare			632
1912		OASDI			2,698
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			129
1980		Unemployment Compensation			44
Total Students and Fringe Benefits					14,865
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			14,865
Total Students and Fringe Benefits					14,865
Total Salaries and Fringe Benefits				1.25	59,018
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.25	59,018
Total Salaries and Fringe Benefits				1.25	59,018
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			381
7F		Commodities			6,936
Total OOE					7,317
Total OOE by Fund					
A2000		GU General Fees Fund			731
D11335		RU WSU Haysville			6,586
Total OOE by Fund					7,317
Total FTE and Expenditures				1.25	66,335

**W.S.U ANNUAL BUDGET
102407 - WSU Haysville
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.25	59,749
D11335		RU WSU Haysville		-	6,586
Total FTE and Expenditures by Fund				1.25	66,335

W.S.U ANNUAL BUDGET
102412 - McConnell
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993529		Military Education Specialist Beat, Deborah	12	1.00	50,000
<i>This position is fully funded from restricted use sources.</i>					
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			360
1830		Regents Retirement			4,250
1850		TIAA Disability			500
1911		Medicare			708
1912		OASDI			3,024
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			144
1980		Unemployment Compensation			49
Total Students and Fringe Benefits					17,259
Total Students and Fringe Benefits by Fund					
D11400		RU McConnell			17,259
Total Students and Fringe Benefits					17,259
Total Salaries and Fringe Benefits				1.00	67,259
Total Salaries and Fringe Benefits by Fund					
D11400		RU McConnell		1.00	67,259
Total Salaries and Fringe Benefits				1.00	67,259
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	67,259
Total FTE and Expenditures by Fund					
D11400		RU McConnell		1.00	67,259
Total FTE and Expenditures by Fund				1.00	67,259

W.S.U ANNUAL BUDGET
102379 - Innovation and Design
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991661		Administrative Specialist Owens, Tia	12	1.00	39,998
993964		Design Educator and Marketing and Communication Manager Smith, Kristyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,001
996907		Assistant Director of the Office of Innovation and Design Burris, Kiley <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
997517		Manager Programs & Development & Assistant Educator Stucky, Douglas <i>\$14,503 of this position is funded from restricted use sources.</i>	12	1.00	85,000
997725		Manager Sustainability and Innovation Technology Development, Assi Educator Schoonover, Maggie <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,006
998412		Dean, College of Innovation and Design and Professor, Executive Director Innovation and New Ventures, Katherine & Edith Erker Faculty of Distinction, Director, Human Performance Lab Patterson, Jeremy <i>\$25,908 of this position is funded from restricted use sources.</i>	12	1.00	182,360
1110		Uncl-Salaries-Seasonal and Temp			1,507
Total Unclassified Salaries				6.00	529,872
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.86	156,452
A2000		GU General Fees Fund		1.83	112,002
R10632		Erker Fac of Dist Match-Salary		0.07	11,976
D11188		RU Innovation and Design		2.07	157,415
D11648		SRO Interdisciplinary Innovations		1.18	92,027
Total Unclassified Salaries by Fund				6.00	529,872
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,544)
1760		State Leave Pymt Assessment			3,821
1830		Regents Retirement			44,915
1850		TIAA Disability			5,288

W.S.U ANNUAL BUDGET
102379 - Innovation and Design
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1911	Medicare				7,530
1912	OASDI				30,259
1750	Dependent Health Insurance				7,775
1950	Single Group Health Insurance				41,124
1970	Workers Compensation				1,529
1980	Unemployment Compensation				524
Total Students and Fringe Benefits					135,221
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				29,567
A2000	GU General Fees Fund				25,285
R10632	Erker Fac of Dist Match-Salary				2,598
D11188	RU Innovation and Design				47,731
D11648	SRO Interdisciplinary Innovations				30,040
Total Students and Fringe Benefits					135,221
Total Salaries and Fringe Benefits				6.00	665,093
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			0.86	186,019
A2000	GU General Fees Fund			1.83	137,287
R10632	Erker Fac of Dist Match-Salary			0.07	14,574
D11188	RU Innovation and Design			2.07	205,146
D11648	SRO Interdisciplinary Innovations			1.18	122,067
Total Salaries and Fringe Benefits				6.00	665,093
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				30,000
7F	Commodities				2,059
7H	Capital Outlay				3,697
7L	Grants Claims & Shared Revenue				644
Total OOE					36,400
Total OOE by Fund					
A2000	GU General Fees Fund				2,703
D11188	RU Innovation and Design				33,697
Total OOE by Fund					36,400
Total FTE and Expenditures				6.00	701,493
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			0.86	186,019
A2000	GU General Fees Fund			1.83	139,990
R10632	Erker Fac of Dist Match-Salary			0.07	14,574
D11188	RU Innovation and Design			2.07	238,843
D11648	SRO Interdisciplinary Innovations			1.18	122,067
Total FTE and Expenditures by Fund				6.00	701,493

W.S.U ANNUAL BUDGET
102609 - Career Develop Center-Career Events
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			6,000
1220		Student Sal-Workstudy Federal			8,937
1760		State Leave Pymt Assessment			108
1970		Workers Compensation			43
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	15,103
Total Students and Fringe Benefits by Fund					
D10781		RU Career Develop - Career Events			15,103
Total Students and Fringe Benefits				-	15,103
Total Salaries and Fringe Benefits				-	15,103
Total Salaries and Fringe Benefits by Fund					
D10781		RU Career Develop - Career Events			15,103
Total Salaries and Fringe Benefits				-	15,103
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,800
7F		Commodities			669
7L		Grants Claims & Shared Revenue			7,000
Total OOE				-	35,469
Total OOE by Fund					
D10781		RU Career Develop - Career Events			35,469
Total OOE by Fund				-	35,469
Total FTE and Expenditures				-	50,572
Total FTE and Expenditures by Fund					
D10781		RU Career Develop - Career Events			50,572
Total FTE and Expenditures by Fund				-	50,572

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Social Services and Grants Specialist Lubbers, Melissa	12	1.00	44,864
998867		Associate Director Adult Learning O'Neal, Pamela	12	1.00	56,603
1140		Grad Assistants-Other			8,615
Total Unclassified Salaries				2.00	110,082
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	44,864
A2000		GU General Fees Fund		1.00	65,218
Total Unclassified Salaries by Fund				2.00	110,082
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,038
1210		Student Salaries-WS-WSU Match			2,607
1220		Student Sal-Workstudy Federal			6,135
1690		Shrinkage			(4,059)
1760		State Leave Pymt Assessment			1,076
1830		Regents Retirement			8,626
1850		TIAA Disability			1,016
1911		Medicare			1,447
1912		OASDI			6,183
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			429
1980		Unemployment Compensation			149
Total Students and Fringe Benefits					70,095
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			14,936
A2000		GU General Fees Fund			48,954
R40041		Federal Work Study Program			6,205
Total Students and Fringe Benefits					70,095
Total Salaries and Fringe Benefits				2.00	180,177
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	59,800
A2000		GU General Fees Fund		1.00	114,172
R40041		Federal Work Study Program		-	6,205
Total Salaries and Fringe Benefits				2.00	180,177
OTHER OPERATING EXPENDITURES (OEE)					
7C		Contractual Services			14,404

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	7F	Commodities			9,400
	7H	Capital Outlay			1,100
		Total OOE			24,904
Total OOE by Fund					
	A2000	GU General Fees Fund			24,904
		Total OOE by Fund			24,904
		Total FTE and Expenditures		2.00	205,081
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	59,800
	A2000	GU General Fees Fund		1.00	139,076
	R40041	Federal Work Study Program		-	6,205
		Total FTE and Expenditures by Fund		2.00	205,081

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991487		Manager of Academic Advising Johnston, Jacquelyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,500
992064		Project Manager Moore, Taylor <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,823
993950		Assistant Director Online Learning Anderson, Amber <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,128
994103		Instructional Designer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	37,555
996277		Academic Advising Coordinator Stevens, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,449
996653		Admissions Evaluator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	33,301
996749		Admissions Evaluator and Recruiter Calabro, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,584
997160		Academic Advisor Sandlin, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,235
998011		Business Technology Analyst Morriss, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,616
998256		Academic Creative Services Lead Hammer, John <i>This position is fully funded from restricted use sources.</i>	12	0.91	49,486
998272		Executive Director Online Learning			

**W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Porcaro, Mark	12	1.00	130,047
		<i>This position is fully funded from restricted use sources.</i>			
	998623	Project Manager Vacant		1.00	52,750
		<i>This position is fully funded from restricted use sources.</i>			
	998633	Academic Advisor Vacant		1.00	46,690
		<i>This position is fully funded from restricted use sources.</i>			
	998698	Academic Advisor McNeal, Brandon	12	1.00	42,291
		<i>This position is fully funded from restricted use sources.</i>			
	998735	Recruitment Coordinator Wilson, Noelle	12	1.00	42,000
		<i>This position is fully funded from restricted use sources.</i>			
	998945	Instructional Design, Lead Wuhib, Frehiwot	12	1.00	60,140
		<i>This position is fully funded from restricted use sources.</i>			
	999085	Academic Advisor Hairabedian, Maggie	12	1.00	43,000
		<i>This position is fully funded from restricted use sources.</i>			
	999228	Academic Advisor Lukert, Madison	12	1.00	43,000
		<i>This position is fully funded from restricted use sources.</i>			
	1140	Grad Assistants-Other			18,000
		Total Unclassified Salaries		17.91	968,594
		Total Unclassified Salaries by Fund			
	D10680	RU Online Education		17.91	968,594
		Total Unclassified Salaries by Fund		17.91	968,594
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			6,984
	1830	Regents Retirement			66,332
	1850	TIAA Disability			9,513
	1911	Medicare			13,534
	1912	OASDI			57,833
	1750	Dependent Health Insurance			27,209
	1950	Single Group Health Insurance			114,399
	1970	Workers Compensation			2,791
	1980	Unemployment Compensation			959
		Total Students and Fringe Benefits			299,554
		Total Students and Fringe Benefits by Fund			
	D10680	RU Online Education			299,554
		Total Students and Fringe Benefits			299,554
		Total Salaries and Fringe Benefits		17.91	1,268,148
		Total Salaries and Fringe Benefits by Fund			

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10680	RU Online Education		17.91	1,268,148
		Total Salaries and Fringe Benefits		17.91	1,268,148
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,280,423
	7F	Commodities			200
	7H	Capital Outlay			5,087
	7Z	Transfers Out			-
		Total OOE			1,285,710
<hr/>					
Total OOE by Fund					
	D10680	RU Online Education			1,285,710
		Total OOE by Fund			1,285,710
<hr/>					
		Total FTE and Expenditures		17.91	2,553,858
<hr/>					
Total FTE and Expenditures by Fund					
	D10680	RU Online Education		17.91	2,553,858
		Total FTE and Expenditures by Fund		17.91	2,553,858

**W.S.U ANNUAL BUDGET
102398 - Market Based Tuition
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits		-	-
		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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,000	
Total OOE				25,000	
Total OOE by Fund					
A2000		GU General Fees Fund		25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	25,000
Total FTE and Expenditures by Fund				-	25,000

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	898,383	2,993,483	3,891,867	53.3%	3,206,057	7,097,923	48.5%
Student Salaries	29,600	192,080	221,680	3.0%	121,415	343,095	2.3%
Fringe Benefits	226,638	284,259	510,896	7.0%	764,054	1,274,951	8.7%
Shrinkage	(26,329)	(79,112)	(105,441)	-1.4%	-	(105,441)	-0.7%
Subtotal Salaries and Fringe Benefits	\$ 1,128,292	\$ 3,390,710	\$ 4,519,002	61.9%	\$ 4,091,526	\$ 8,610,528	58.8%
Other Operating Expenditures	\$ -	\$ 2,781,184	\$ 2,781,184	38.1%	\$ 3,242,191	\$ 6,023,375	41.2%
Total Instruction Budget	\$ 1,128,292	\$ 6,171,894	\$ 7,300,186	100.0%	\$ 7,333,717	\$ 14,633,903	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Graduate Assistants - Instruction	-	\$ -	0.0%	\$ 220,618	3.0%	\$ 220,618	1.5%
Engineering Graduate Assistants	-	-	0.0%	20,661	0.3%	20,661	0.1%
Grad School - Graduate Assistant Salary	-	1,735,364	23.8%	-	0.0%	1,735,364	11.9%
Supplemental Instruction	-	167,968	2.3%	-	0.0%	167,968	1.1%
Academic Affairs Contingency	-	797,251	10.9%	-	0.0%	797,251	5.4%
Honors College	5.00	485,757	6.7%	197,665	2.7%	683,422	4.7%
Academic Affairs Instruction	-	143,558	2.0%	-	0.0%	143,558	1.0%
Career Development	9.75	709,962	9.7%	64,559	0.9%	774,521	5.3%
Career Development - Career Events	-	-	0.0%	50,572	0.7%	50,572	0.3%
Kan-Grow Engineering Expansion Grant	10.08	-	0.0%	3,500,000	47.7%	3,500,000	23.9%
McConnell	1.00	-	0.0%	67,259	0.9%	67,259	0.5%
WSU West	2.50	504,681	6.9%	22,560	0.3%	527,241	3.6%
WSU South	2.25	314,989	4.3%	21,758	0.3%	336,747	2.3%
Haysville	1.25	59,749	0.8%	6,586	0.1%	66,335	0.5%
Office of Adult Learning	2.00	198,876	2.7%	6,205	0.1%	205,081	1.4%

Continued on following page

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Institute of Interdisciplinary Creativity	6.00	\$ 326,009	4.5%	\$ 375,484	5.1%	\$ 701,493	4.8%
Social Science Research Laboratory	2.50	\$ 171,022	2.3%	\$ 54,645	0.7%	\$ 225,667	1.5%
Online Education	17.91	-	0.0%	2,553,858	34.8%	2,553,858	17.5%
Badges	-	25,000	0.3%	-	0.0%	25,000	0.2%
Badges/Lifelong Learning	1.00	-	0.0%	171,287	2.3%	171,287	1.2%
Teacher Apprentice Program	-	1,350,000	18.5%	-	0.0%	1,350,000	9.2%
Market Based Tuition	-	310,000	4.2%	-	0.0%	310,000	2.1%
Total Instruction Budget	61.24	\$ 7,300,186	100.0%	\$ 7,333,717	100.0%	\$ 14,633,903	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

Summer Program in Mexico

Barton School Summer Session

Applied Studies Summer Session

Engineering Summer Session

Fine Arts Summer Session

Health Professions Summer Session

Liberal Arts Summer Session

Summer Incentive

W.S.U ANNUAL BUDGET
102505 - Summer Program in Mexico
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			108
1911		Medicare			218
1912		OASDI			930
1970		Workers Compensation			44
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	1,315
Total Students and Fringe Benefits by Fund					
D10196		RU Summer Program In Mexico		-	1,315
Total Students and Fringe Benefits				-	1,315
Total Salaries and Fringe Benefits				-	16,315
Total Salaries and Fringe Benefits by Fund					
D10196		RU Summer Program In Mexico		-	16,315
Total Salaries and Fringe Benefits				-	16,315
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			30,202
7F		Commodities			4,800
7H		Capital Outlay			3,003
Total OOE				-	38,005
Total OOE by Fund					
D10196		RU Summer Program In Mexico		-	38,005
Total OOE by Fund				-	38,005
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			177,310
1170		Unclassified Sal-Summer Lecturer			30,000
Total Unclassified Salaries				-	207,310
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	207,310
Total Unclassified Salaries by Fund				-	207,310
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,524)
1760		State Leave Pymt Assessment			1,493
1830		Regents Retirement			15,072
1850		TIAA Disability			1,774
1911		Medicare			3,006
1912		OASDI			12,854
1970		Workers Compensation			595
1980		Unemployment Compensation			208
Total Students and Fringe Benefits				-	29,478
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	29,478
Total Students and Fringe Benefits				-	29,478
Total Salaries and Fringe Benefits				-	236,788
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	236,788
Total Salaries and Fringe Benefits				-	236,788
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	236,788
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	236,788
Total FTE and Expenditures by Fund				-	236,788

W.S.U ANNUAL BUDGET
102527 - Applied Studies Summer Session
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			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			(5,986)
1760		State Leave Pymt Assessment			1,599
1830		Regents Retirement			18,872
1850		TIAA Disability			2,221
1911		Medicare			3,220
1912		OASDI			13,765
1970		Workers Compensation			638
1980		Unemployment Compensation			223
Total Students and Fringe Benefits				-	34,552
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	34,552
Total Students and Fringe Benefits				-	34,552
Total Salaries and Fringe Benefits				-	256,567
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	256,567
Total Salaries and Fringe Benefits				-	256,567
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	256,567
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	256,567
Total FTE and Expenditures by Fund				-	256,567

W.S.U ANNUAL BUDGET
102528 - Engineering Summer Session
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			52,090
Total Unclassified Salaries				-	52,090
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	52,090
Total Unclassified Salaries by Fund				-	52,090
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,404)
1760		State Leave Pymt Assessment			376
1830		Regents Retirement			4,428
1850		TIAA Disability			521
1911		Medicare			756
1912		OASDI			3,230
1970		Workers Compensation			150
1980		Unemployment Compensation			53
Total Students and Fringe Benefits				-	8,110
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			8,110
Total Students and Fringe Benefits				-	8,110
Total Salaries and Fringe Benefits				-	60,200
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	60,200
Total Salaries and Fringe Benefits				-	60,200
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	60,200
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	60,200
Total FTE and Expenditures by Fund				-	60,200

W.S.U ANNUAL BUDGET
102529 - Fine Arts Summer Session
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			67,654
Total Unclassified Salaries				-	67,654
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	67,654
Total Unclassified Salaries by Fund				-	67,654
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,824)
1760		State Leave Pymt Assessment			488
1830		Regents Retirement			5,751
1850		TIAA Disability			677
1911		Medicare			981
1912		OASDI			4,195
1970		Workers Compensation			195
1980		Unemployment Compensation			68
Total Students and Fringe Benefits				-	10,531
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			10,531
Total Students and Fringe Benefits				-	10,531
Total Salaries and Fringe Benefits				-	78,185
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	78,185
Total Salaries and Fringe Benefits				-	78,185
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	78,185
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	78,185
Total FTE and Expenditures by Fund				-	78,185

W.S.U ANNUAL BUDGET
102530 - Health Professions Summer Session
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			95,858
Total Unclassified Salaries				-	95,858
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	95,858
Total Unclassified Salaries by Fund				-	95,858
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(2,584)
1760		State Leave Pymt Assessment			691
1830		Regents Retirement			8,148
1850		TIAA Disability			959
1911		Medicare			1,390
1912		OASDI			5,944
1970		Workers Compensation			276
1980		Unemployment Compensation			96
Total Students and Fringe Benefits				-	14,920
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			14,920
Total Students and Fringe Benefits				-	14,920
Total Salaries and Fringe Benefits				-	110,778
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	110,778
Total Salaries and Fringe Benefits				-	110,778
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	110,778
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	110,778
Total FTE and Expenditures by Fund				-	110,778

W.S.U ANNUAL BUDGET
102531 - Liberal Arts Summer Session
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			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			(11,952)
1760		State Leave Pymt Assessment			3,192
1830		Regents Retirement			37,682
1850		TIAA Disability			4,434
1911		Medicare			6,428
1912		OASDI			27,486
1970		Workers Compensation			1,273
1980		Unemployment Compensation			444
Total Students and Fringe Benefits				-	68,987
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	68,987
Total Students and Fringe Benefits				-	68,987
Total Salaries and Fringe Benefits				-	512,294
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	512,294
Total Salaries and Fringe Benefits				-	512,294
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	512,294
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	512,294
Total FTE and Expenditures by Fund				-	512,294

**W.S.U ANNUAL BUDGET
102533 - Summer Incentive
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			708,558
Total Unclassified Salaries				-	708,558
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	708,558
Total Unclassified Salaries by Fund				-	708,558
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(19,104)
1760		State Leave Pymt Assessment			5,102
1830		Regents Retirement			60,228
1850		TIAA Disability			7,086
1911		Medicare			10,275
1912		OASDI			43,931
1970		Workers Compensation			2,034
1980		Unemployment Compensation			709
Total Students and Fringe Benefits				-	110,261
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	110,261
Total Students and Fringe Benefits				-	110,261
Total Salaries and Fringe Benefits				-	818,819
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	818,819
Total Salaries and Fringe Benefits				-	818,819
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			-
Total OOE				-	-
Total OOE by Fund					
A2000		GU General Fees Fund		-	-
Total OOE by Fund				-	-
Total FTE and Expenditures				-	818,819
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	818,819
Total FTE and Expenditures by Fund				-	818,819

Wichita State University
Fiscal Year 2023 Annual Operating Budget
Summer Session
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	1,796,792	1,796,792	86.6%	15,000	1,811,792	85.1%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	325,217	325,217	15.7%	1,315	326,532	15.3%
Shrinkage	-	(48,378)	(48,378)	-2.3%	-	(48,378)	-2.3%
Subtotal Salaries and Fringe Benefits	\$ -	\$ 2,073,631	\$ 2,073,631	100.0%	\$ 16,315	\$ 2,089,946	98.2%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 38,005	\$ 38,005	1.8%
Total Instruction Budget	\$ -	\$ 2,073,631	\$ 2,073,631	100.0%	\$ 54,320	\$ 2,127,951	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Fine Arts Summer Workshop	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Summer Program In Mexico	-	-	0.0%	54,320	100.0%	54,320	2.6%
Barton School Summer Session	-	236,788	11.4%	-	0.0%	236,788	11.1%
Applied Studies Summer Session	-	256,567	12.4%	-	0.0%	256,567	12.1%
Engineering Summer Session	-	60,200	2.9%	-	0.0%	60,200	2.8%
Fine Arts Summer Session	-	78,185	3.8%	-	0.0%	78,185	3.7%
Health Professions Summer Session	-	110,778	5.3%	-	0.0%	110,778	5.2%
Liberal Arts Summer Session	-	512,294	24.7%	-	0.0%	512,294	24.1%
Summer Incentive	-	818,819	39.5%	-	0.0%	818,819	38.5%
Total Instruction Budget	-	\$ 2,073,631	100.0%	\$ 54,320	100.0%	\$ 2,127,951	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 359,981	\$ -	\$ 359,981	0.6%	\$ 60,315	\$ 420,295	0.5%
Unclassified Salaries	25,944,189	22,005,993	47,950,182	75.0%	18,195,280	66,145,462	70.9%
Student Salaries	252,163	198,379	450,542	0.7%	329,916	780,458	0.8%
Fringe Benefits	7,617,063	5,241,992	12,859,056	20.1%	3,885,849	16,744,905	18.0%
Shrinkage	(779,334)	(625,891)	(1,405,225)	-2.2%	-	(1,405,225)	-1.5%
Subtotal Salaries and Fringe Benefits	<u>\$ 33,394,062</u>	<u>\$ 26,820,473</u>	<u>\$ 60,214,535</u>	<u>94.2%</u>	<u>\$ 22,471,360</u>	<u>\$ 82,685,895</u>	<u>88.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 3,717,895</u>	<u>\$ 3,717,895</u>	<u>5.8%</u>	<u>\$ 6,828,409</u>	<u>\$ 10,546,304</u>	<u>11.3%</u>
Total Instruction Program Budget	<u><u>\$ 33,394,062</u></u>	<u><u>\$ 30,538,368</u></u>	<u><u>\$ 63,932,430</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 29,299,769</u></u>	<u><u>\$ 93,232,199</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			998,410
Total Unclassified Salaries				-	998,410
Total Unclassified Salaries by Fund					
D10128		RU NIAR-Special Programs		-	398,438
D10819		RU NIAR-Special Prog-Composites		-	599,972
Total Unclassified Salaries by Fund				-	998,410
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			7,189
1830		Regents Retirement			84,866
1850		TIAA Disability			9,985
1911		Medicare			14,478
1912		OASDI			61,903
1970		Workers Compensation			2,866
1980		Unemployment Compensation			999
Total Students and Fringe Benefits				-	182,286
Total Students and Fringe Benefits by Fund					
D10128		RU NIAR-Special Programs			72,747
D10819		RU NIAR-Special Prog-Composites			109,539
Total Students and Fringe Benefits				-	182,286
Total Salaries and Fringe Benefits				-	1,180,696
Total Salaries and Fringe Benefits by Fund					
D10128		RU NIAR-Special Programs		-	471,185
D10819		RU NIAR-Special Prog-Composites		-	709,511
Total Salaries and Fringe Benefits				-	1,180,696
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				-	1,230,696
Total FTE and Expenditures by Fund					
D10128		RU NIAR-Special Programs		-	521,185
D10819		RU NIAR-Special Prog-Composites		-	709,511
Total FTE and Expenditures by Fund				-	1,230,696

W.S.U ANNUAL BUDGET
102150 - Aviation Research Initiative
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				7,000,000	
7H Capital Outlay				3,000,000	
Total OOE				10,000,000	
Total OOE by Fund					
A2203		GU SGF KART Aviation Research FY22		-	
A2204		GU SGF KART2 Aviation Research FY22		-	
A2303		GU SGF KART Aviation Research FY23		5,000,000	
A2304		GU SGF KART2 Aviation Research FY23		5,000,000	
Total OOE by Fund				10,000,000	
Total FTE and Expenditures				-	10,000,000
Total FTE and Expenditures by Fund					
A2203		GU SGF KART Aviation Research FY22		-	-
A2204		GU SGF KART2 Aviation Research FY22		-	-
A2303		GU SGF KART Aviation Research FY23		-	5,000,000
A2304		GU SGF KART2 Aviation Research FY23		-	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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980043		NIAR Warehouse Associate Caro, Derek	12	1.00	37,440
<i>This position is fully funded from restricted use sources.</i>					
980122		NIAR Test Technician Washington, Shavont	12	1.00	56,160
<i>This position is fully funded from restricted use sources.</i>					
980155		NIAR Test Engineer Angleton, Ted	12	1.00	67,496
<i>This position is fully funded from restricted use sources.</i>					
980160		NIAR Test Engineer Vacant		1.00	62,504
<i>This position is fully funded from restricted use sources.</i>					
991436		NIAR Engineer Testing/Research Khajehpour, Rebeka	12	1.00	83,512
<i>This position is fully funded from restricted use sources.</i>					
991707		NIAR Manager Research Conquest, Nicholas	12	1.00	130,000
<i>This position is fully funded from restricted use sources.</i>					
991779		NIAR Research Scientist, Senior Rehard, John	12	1.00	160,000
<i>This position is fully funded from restricted use sources.</i>					
992953		NIAR Test Technician Coto, David	12	1.00	49,920
<i>This position is fully funded from restricted use sources.</i>					
993070		NIAR Program Director of WERX Bonitati, Allison	12	0.10	16,500
<i>This position is fully funded from restricted use sources.</i>					
993274		NIAR Director of WERX Environmental Test Lab Dellinger, James	12	1.00	165,000
<i>This position is fully funded from restricted use sources.</i>					
993536		Director Engineering Desgn&Mod			

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Jones, David	12	0.10	32,500
		<i>This position is fully funded from restricted use sources.</i>			
	994237	NIAR Quality Manager Mcmullen, Kyle	12	1.00	158,663
		<i>This position is fully funded from restricted use sources.</i>			
	994462	NIAR Test Engineer Leslie, Gregory	12	1.00	60,237
		<i>This position is fully funded from restricted use sources.</i>			
	994499	NIAR Research Engineer, Senior Condon, Ernest	12	1.00	140,244
		<i>This position is fully funded from restricted use sources.</i>			
	995198	NIAR Research Engineer Gonzalez, Alyssa	12	0.50	32,500
		<i>This position is fully funded from restricted use sources.</i>			
	997383	NIAR Test Engineer Milford, Brock	12	1.00	100,027
		<i>This position is fully funded from restricted use sources.</i>			
	997414	NIAR Test Engineer Bruffett, Susanna	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
	998402	NIAR Test Engineer Smitley, Alexander	12	1.00	54,018
		<i>This position is fully funded from restricted use sources.</i>			
	998609	NIAR Test Engineer Rule, Cory	12	1.00	68,266
		<i>This position is fully funded from restricted use sources.</i>			
	999118	NIAR Research Technician Owens, Reid	12	1.00	57,096
		<i>This position is fully funded from restricted use sources.</i>			
	999243	IDP Business Manager Jones, Matthew	12	0.10	7,000
		<i>This position is fully funded from restricted use sources.</i>			
	999308	NIAR Test Engineer Stednitz, Seth	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			37,440
	1115	Unclassified Salaries-Add'l Comp			79,750
	1190	Unclassified Salaries-Vacation			-
	1160	Unclass Sal-OT/Comp/AHR			60,000
		Total Unclassified Salaries		18.80	1,856,277
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10897	RU NIAR-Environmental Test Lab		18.80	1,856,277
		Total Unclassified Salaries by Fund		18.80	1,856,277
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			56,550
	1760	State Leave Pymt Assessment			13,782
	1830	Regents Retirement			149,300
	1850	TIAA Disability			18,197
	1911	Medicare			26,422
	1912	OASDI			110,472
	1750	Dependent Health Insurance			23,711
	1950	Single Group Health Insurance			125,006
	1970	Workers Compensation			5,505
	1980	Unemployment Compensation			1,889
		Total Students and Fringe Benefits			530,834
		Total Students and Fringe Benefits by Fund			
	D10897	RU NIAR-Environmental Test Lab			530,834
		Total Students and Fringe Benefits			530,834
		Total Salaries and Fringe Benefits		18.80	2,387,111
		Total Salaries and Fringe Benefits by Fund			
	D10897	RU NIAR-Environmental Test Lab		18.80	2,387,111
		Total Salaries and Fringe Benefits		18.80	2,387,111
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,029,791
	7F	Commodities			183,360
	7H	Capital Outlay			90,000
	7X	Indirect Costs			410,000
	7Z	Transfers Out			221,672
		Total OOE			1,934,823
		Total OOE by Fund			
	D10897	RU NIAR-Environmental Test Lab			1,688,151
	D11409	SRO Environmental Test SC Reserve			246,672
		Total OOE by Fund			1,934,823
		Total FTE and Expenditures		18.80	4,321,934
		Total FTE and Expenditures by Fund			
	D10897	RU NIAR-Environmental Test Lab		18.80	4,075,262
	D11409	SRO Environmental Test SC Reserve		-	246,672
		Total FTE and Expenditures by Fund		18.80	4,321,934

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980016		NIAR Research Engineer Liss, Stanley <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
980111		NIAR Research Technician Ramsey, Ty <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000
992987		NIAR Quality Engineer Martene, George <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,002
994427		NIAR Research Engineer Robles, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,700
995559		NIAR Research Engineer Howard, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,018
997271		NIAR Research Engineer, Senior Fitzgeralds, Keith <i>This position is fully funded from restricted use sources.</i>	12	1.00	101,900
997473		NIAR Research Engineer, Senior Hunter, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,100
1115		Unclassified Salaries-Add'l Comp			63,250
1160		Unclass Sal-OT/Comp/AHR			14,000
Total Unclassified Salaries				7.00	620,969
Total Unclassified Salaries by Fund					
D10335		RU NIAR-Calibration and Qual Lab		7.00	620,969
Total Unclassified Salaries by Fund				7.00	620,969
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			36,920
1760		State Leave Pymt Assessment			4,741
1830		Regents Retirement			52,786
1850		TIAA Disability			6,212
1911		Medicare			8,776

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1912	OASDI				37,504
1750	Dependent Health Insurance				11,661
1950	Single Group Health Insurance				49,344
1970	Workers Compensation				1,893
1980	Unemployment Compensation				645
Total Students and Fringe Benefits					210,482
Total Students and Fringe Benefits by Fund					
D10335	RU NIAR-Calibration and Qual Lab				210,482
Total Students and Fringe Benefits					210,482
Total Salaries and Fringe Benefits				7.00	831,451
Total Salaries and Fringe Benefits by Fund					
D10335	RU NIAR-Calibration and Qual Lab			7.00	831,451
Total Salaries and Fringe Benefits				7.00	831,451
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				64,466
7F	Commodities				20,616
7H	Capital Outlay				6,000
Total OOE					91,082
Total OOE by Fund					
D10335	RU NIAR-Calibration and Qual Lab				91,082
Total OOE by Fund					91,082
Total FTE and Expenditures				7.00	922,533
Total FTE and Expenditures by Fund					
D10335	RU NIAR-Calibration and Qual Lab			7.00	922,533
Total FTE and Expenditures by Fund				7.00	922,533

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993284	IDP Business Manager I	Smith, Lauren	12	1.00	85,000
<i>This position is fully funded from restricted use sources.</i>					
993890	Business Development and New Projects Director	Perna, Peter	12	0.25	65,625
<i>This position is fully funded from restricted use sources.</i>					
996654	IDP Business Manager I	Loveall, McKenzie	12	1.00	75,000
<i>This position is fully funded from restricted use sources.</i>					
997613	Director Program Management Office	Ternes, Melissa	12	1.00	147,000
<i>This position is fully funded from restricted use sources.</i>					
997732	General Counsel	Boden, Stacia	12	0.07	15,842
<i>This position is fully funded from restricted use sources.</i>					
997942	NIAR Facility Security Officer	Aldag, Thomas	12	0.50	98,178
<i>This position is fully funded from restricted use sources.</i>					
998741	IDP Business Manager I	Sipult, Linsey	12	1.00	75,000
<i>This position is fully funded from restricted use sources.</i>					
998758	NIAR Senior Director of Financial Reporting	Werner, Paul	12	0.60	123,438
<i>This position is fully funded from restricted use sources.</i>					
999299	IDP Program Manager I (PMO)	Hart, Traci	12	1.00	83,184
<i>This position is fully funded from restricted use sources.</i>					
999644	NIAR Administrative Assistant	McCleary, Kimberly	12	1.00	40,019
<i>This position is fully funded from restricted use sources.</i>					
999887	Associate General Counsel				

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Skladzien, Jessica	12	0.93	139,950
		<i>This position is fully funded from restricted use sources.</i>			
Total Unclassified Salaries				8.36	948,236
Total Unclassified Salaries by Fund					
	D10130	RU Nat'l Institute Aviation Res		8.36	948,236
Total Unclassified Salaries by Fund				8.36	948,236
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			20,000
	1760	State Leave Pymt Assessment			6,975
	1810	KPERS Retirement			9,833
	1830	Regents Retirement			74,231
	1850	TIAA Disability			9,486
	1911	Medicare			13,490
	1912	OASDI			57,355
	1750	Dependent Health Insurance			15,288
	1950	Single Group Health Insurance			76,724
	1970	Workers Compensation			2,785
	1980	Unemployment Compensation			955
Total Students and Fringe Benefits					287,122
Total Students and Fringe Benefits by Fund					
	D10130	RU Nat'l Institute Aviation Res			287,122
Total Students and Fringe Benefits					287,122
Total Salaries and Fringe Benefits				8.36	1,235,358
Total Salaries and Fringe Benefits by Fund					
	D10130	RU Nat'l Institute Aviation Res		8.36	1,235,358
Total Salaries and Fringe Benefits				8.36	1,235,358
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			512,480
	7F	Commodities			30,800
	7H	Capital Outlay			12,100
	7X	Indirect Costs			-
	7Z	Transfers Out			-
Total OOE					555,380
Total OOE by Fund					
	D10130	RU Nat'l Institute Aviation Res			555,380
	D11186	RU NIAR Administrative Fee			-
Total OOE by Fund					555,380
Total FTE and Expenditures				8.36	1,790,738
Total FTE and Expenditures by Fund					
	D10130	RU Nat'l Institute Aviation Res		8.36	1,790,738
	D11186	RU NIAR Administrative Fee		-	-
Total FTE and Expenditures by Fund				8.36	1,790,738

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980009		NIAR Research Engineer Tay, Neville <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
980017		NIAR Research Engineer De Silva, Juwan Badathuruge Dinusha <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,024
980021		NIAR Research Engineer Storm, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,024
980040		NIAR Research Associate Daharsh, Cole <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,024
980056		NIAR Research Engineer, Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	145,000
980072		NIAR Research Associate Lian, Cheng Yi <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,024
980073		NIAR Research Associate Chai, Yi Lip <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,024
980074		NIAR Facility Security Officer Scheidel, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
980125		NIAR Research Associate NE Frimel, William <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
980137		NIAR Research Engineer Habakkala Kankanange, Nisal <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
980142		NIAR Research Engineer			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Tayade, Pritansh <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	980143	NIAR Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	55,016
	980144	NIAR Research Engineer Ng, Jia Yi <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	991479	NIAR Research Engineer Tang, Camden <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,000
	991493	NIAR Research Associate Potter, Zechariah <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	991711	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,008
	993095	NIAR Research Engineer Wevita Vidanalage Dona, Dilanki <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,517
	993332	NIAR Research Engineer, Senior Smith, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,000
	994038	NIAR Research Engineer Tan, Ee Jian <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,672
	994040	NIAR Project Coordinator Pringle, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	994309	NIAR Research Engineer, Senior Opliger, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000
	994365	NIAR Research Engineer Daharsh, Drew <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,632
	994436	NIAR Research Engineer Stahl, Nicole <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	994440	NIAR Research Engineer Kunjachan, Gilbert	12	1.00	63,024

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	994441	NIAR Research Engineer, Senior Saathoff, Brandon	12	1.00	135,000
		<i>This position is fully funded from restricted use sources.</i>			
	994514	NIAR Research Engineer Tim, Eugene Mao Hui	12	1.00	78,770
		<i>This position is fully funded from restricted use sources.</i>			
	994685	NIAR Senior Research Engineer Vacant		0.50	46,010
		<i>This position is fully funded from restricted use sources.</i>			
	994696	NIAR Research Engineer Chan, Anna	12	1.00	73,528
		<i>This position is fully funded from restricted use sources.</i>			
	994700	NIAR Manager Research Martin, Gregory	12	1.00	95,014
		<i>This position is fully funded from restricted use sources.</i>			
	994772	NIAR Research Technician Vacant		1.00	32,802
		<i>This position is fully funded from restricted use sources.</i>			
	994891	NIAR Research Engineer Shinde, Manish	12	1.00	71,760
		<i>This position is fully funded from restricted use sources.</i>			
	995084	NIAR Research Engineer, Senior White, Joel	12	1.00	120,000
		<i>This position is fully funded from restricted use sources.</i>			
	995085	NIAR Research Engineer Treas, Jonathan	12	1.00	80,038
		<i>This position is fully funded from restricted use sources.</i>			
	995162	NIAR Research Engineer, Senior Clarkson, Elizabeth	12	1.00	81,375
		<i>This position is fully funded from restricted use sources.</i>			
	995169	NIAR Research Engineer, Senior Jayaraman, Sudesh	12	1.00	85,010
		<i>This position is fully funded from restricted use sources.</i>			
	995187	NIAR Research Engineer, Senior Tanoto, Vinsensus	12	1.00	150,000
		<i>This position is fully funded from restricted use sources.</i>			
	995191	NIAR Manager of Composites & Structures Daggett, Ryan	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	995206	NIAR Research Engineer Abdul Halim, Muaz <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,013
	995210	NIAR Research Engineer, Senior Ee, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,000
	995470	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	67,018
	995830	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	69,805
	995947	NIAR Research Technician Mcmillan, Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
	995974	NIAR Research Engineer, Senior Teoh, Ping <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,507
	996240	NIAR Research Engineer Moragodage, Gayan <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
	996252	NIAR Research Associate Shrestha, Yuwaraj <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
	996568	NIAR Research Engineer Loh, Zheng Yao <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	996869	NIAR Research Associate John Devasagayam, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,024
	996871	NIAR Research Engineer Samaradurage Silva, Nuwan <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,112
	997083	NIAR Research Associate Amaranayake, Anushi <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	997123	NIAR Associate Director Research Ng, Cheong <i>This position is fully funded from restricted use sources.</i>	12	0.50	74,358

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102156 - NIAR - Composites & Structures
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	997129	NIAR Research Engineer, Senior Matzen, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,006
	997130	NIAR Research Engineer, Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	92,700
	997131	NIAR Research Engineer, Senior Robles, Errick <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000
	997132	NIAR Research Engineer Rathnaweera, Ruchira <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,000
	997133	NIAR Research Engineer Lian, Mun <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,171
	997137	NIAR Research Engineer, Senior Koehn, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,000
	997162	NIAR Assistant Director Research Gilchrist, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	150,000
	997173	NIAR Research Engineer, Senior Poon, Kim-Leng <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,210
	997174	NIAR Research Associate Liyanage, Shakya <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	997177	NIAR Research Engineer, Senior Tee, Zhi Yang <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
	997186	NIAR Research Engineer Jameson, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,013
	997190	NIAR Research Engineer, Senior Mah, Shin-Liang <i>This position is fully funded from restricted use sources.</i>	12	1.00	150,000
	997193	NIAR Research Engineer Abu-Ali, Omar <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,018
	997422	NIAR Research Engineer			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Kariyawasam Puwakpitiyage, Supun Charinda <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	997570	NIAR Research Engineer, Senior Andrulonis, Rachael <i>This position is fully funded from restricted use sources.</i>	12	1.00	180,000
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.25	125,323
	997767	NIAR Research Engineer Brummer, Breton <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,000
	998454	NIAR Associate Director Research Lovingfoss, Royal <i>This position is fully funded from restricted use sources.</i>	12	1.00	180,000
	998760	NIAR Research Engineer, Senior Man, Ka <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,125
	998896	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	102,454
	998899	NIAR Research Associate Massawe, Emmanuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,205
	999056	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,010
	999089	NIAR Research Engineer Jayathilake, K.M. Prabodha <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	999125	NIAR Research Engineer Rocha, Emilio <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,467
	999138	NIAR Research Scholar Patlolla, Vamsidhar <i>This position is fully funded from restricted use sources.</i>	12	0.50	22,173
	999143	NIAR Research Engineer, Senior Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,500
	999242	NIAR Research Engineer Gunasekara, Withanage Kanila	12	1.00	60,008

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	999255	NIAR Research Engineer Malli Manvinder Singh, Jasvinder Singh	12	1.00	65,000	
		<i>This position is fully funded from restricted use sources.</i>				
	999258	NIAR Research Engineer Udawalawwa, Sandeepa	12	1.00	59,535	
		<i>This position is fully funded from restricted use sources.</i>				
	999904	NIAR Research Engineer Joseph, Jairus	12	1.00	68,250	
		<i>This position is fully funded from restricted use sources.</i>				
	999946	NIAR Research Engineer Venzor, German	12	1.00	75,005	
		<i>This position is fully funded from restricted use sources.</i>				
	999966	NIAR Research Associate Siow, Wee Jun	12	1.00	70,387	
		<i>This position is fully funded from restricted use sources.</i>				
	1110	Uncl-Salaries-Seasonal and Temp			445,120	
	1115	Unclassified Salaries-Add'l Comp			1,051,724	
	1160	Unclass Sal-OT/Comp/AHR			246,700	
	1130	Grad Assistants-Research			64,240	
		Total Unclassified Salaries		79.75	8,522,563	
		Total Unclassified Salaries by Fund				
	D10131	RU NIAR-Composites & Structures		79.75	8,372,563	
	D11349	SRO Composites SC Reserve		-	150,000	
		Total Unclassified Salaries by Fund		79.75	8,522,563	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			1,128,270	
	1760	State Leave Pymt Assessment			69,527	
	1830	Regents Retirement			617,980	
	1850	TIAA Disability			80,176	
	1911	Medicare			120,637	
	1912	OASDI			507,297	
	1750	Dependent Health Insurance			105,106	
	1950	Single Group Health Insurance			502,015	
	1970	Workers Compensation			27,739	
	1980	Unemployment Compensation			9,552	
		Total Students and Fringe Benefits			3,168,299	
		Total Students and Fringe Benefits by Fund				
	D10131	RU NIAR-Composites & Structures			3,140,912	
	D11349	SRO Composites SC Reserve			27,387	
		Total Students and Fringe Benefits			3,168,299	
		Total Salaries and Fringe Benefits		79.75	11,690,862	
		Total Salaries and Fringe Benefits by Fund				
	D10131	RU NIAR-Composites & Structures		79.75	11,513,475	
	D11349	SRO Composites SC Reserve		-	177,387	

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				79.75	11,690,862
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,660,048
	7F	Commodities			1,258,308
	7H	Capital Outlay			5,484,000
	7X	Indirect Costs			4,000,000
	7Z	Transfers Out			2,469,998
Total OOE					15,872,354
Total OOE by Fund					
	D10131	RU NIAR-Composites & Structures			8,466,348
	D11349	SRO Composites SC Reserve			7,406,006
Total OOE by Fund					15,872,354
Total FTE and Expenditures				79.75	27,563,216
Total FTE and Expenditures by Fund					
	D10131	RU NIAR-Composites & Structures		79.75	19,979,823
	D11349	SRO Composites SC Reserve		-	7,583,393
Total FTE and Expenditures by Fund				79.75	27,563,216

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980001		NIAR Research Associate Reno, Paul <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000
980110		NIAR Research Associate Hilliker, Hunter <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000
980119		NIAR Research Associate Grommesh, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000
980161		NIAR Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,000
991682		NIAR Research Associate Locke, Lori <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,000
991705		NIAR Research Associate Hamer, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,000
991706		NIAR Research Associate Couser, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
991745		NIAR Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	62,000
992025		NIAR Research Associate Pijarowski, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
992046		NIAR Research Associate Sitz, Jeremiah <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,000
992065		NIAR Research Associate			

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Herrera, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000
	992066	NIAR Research Associate Johnson, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000
	993029	NIAR Research Associate Paul, Norman <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
	994435	NIAR Research Engineer, Senior Reuter, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	96,000
	994932	NIAR Technical Coordinator Brown, Joanna <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,003
	994949	NIAR Research Associate Steward, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,000
	996708	NIAR Research Associate Snetsinger, Charles <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
	997125	NIAR Research Manager Longwell, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,000
	997182	NIAR Assistant Director Shipley, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,000
	998245	NIAR Director Research Ehrstein, Shawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	180,000
	999343	NIAR Research Associate Chowdhury, Farhan <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
	999357	NIAR Research Associate McTigue, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,000
	999981	NIAR Research Associate Barsamian, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,945
1110	Uncl-Salaries-Seasonal and Temp				2,451,540
1115	Unclassified Salaries-Add'l Comp				335,500

**W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1160	Unclass	Sal-OT/Comp/AHR			-
Total Unclassified Salaries				23.00	4,497,988
Total Unclassified Salaries by Fund					
D10132	RU	NIAR-CAD/CAM		20.00	4,295,881
D11348	RU	NIAR-CATIA-Classes		3.00	202,107
Total Unclassified Salaries by Fund				23.00	4,497,988
STUDENT ASSISTANTS AND BENEFITS					
1200	Student	Salaries-Regular			1,919,190
1760	State	Leave Pymt Assessment			46,215
1810	KPERS	Retirement			6,556
1830	Regents	Retirement			159,165
1850	TIAA	Disability			20,467
1911	Medicare				64,820
1912	OASDI				275,907
1750	Dependent	Health Insurance			19,435
1752	Healthy	Kids Health Insurance			732
1950	Single	Group Health Insurance			131,584
1970	Workers	Compensation			18,429
1980	Unemployment	Compensation			6,397
Total Students and Fringe Benefits					2,668,897
Total Students and Fringe Benefits by Fund					
D10132	RU	NIAR-CAD/CAM			2,599,554
D11348	RU	NIAR-CATIA-Classes			69,343
Total Students and Fringe Benefits					2,668,897
Total Salaries and Fringe Benefits				23.00	7,166,885
Total Salaries and Fringe Benefits by Fund					
D10132	RU	NIAR-CAD/CAM		20.00	6,895,435
D11348	RU	NIAR-CATIA-Classes		3.00	271,450
Total Salaries and Fringe Benefits				23.00	7,166,885
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual	Services			1,943,658
7F	Commodities				12,666
7H	Capital	Outlay			63,885
7L	Grants	Claims & Shared Revenue			66,000
7X	Indirect	Costs			634,410
7Z	Transfers	Out			1,034,000
Total OOE					3,754,619
Total OOE by Fund					
D10132	RU	NIAR-CAD/CAM			2,658,619
D11348	RU	NIAR-CATIA-Classes			62,000
D11412	SRO	CadCam Service Center Reserve			1,034,000
Total OOE by Fund					3,754,619
Total FTE and Expenditures				23.00	10,921,504
Total FTE and Expenditures by Fund					
D10132	RU	NIAR-CAD/CAM		20.00	9,554,054
D11348	RU	NIAR-CATIA-Classes		3.00	333,450
D11412	SRO	CadCam Service Center Reserve		-	1,034,000
Total FTE and Expenditures by Fund				23.00	10,921,504

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991689		Technology Support Analyst Hein, William	12	1.00	56,650
<i>This position is fully funded from restricted use sources.</i>					
991743		IDP Security Engineer Westeman, Jeffrey	12	1.00	80,250
<i>This position is fully funded from restricted use sources.</i>					
992993		Cyber Security Officer Snyder, Chris	12	1.00	157,500
<i>This position is fully funded from restricted use sources.</i>					
993025		NIAR Desktop Technology Specialist Lunderman, Michael	12	1.00	51,189
<i>This position is fully funded from restricted use sources.</i>					
993257		NIAR Desktop Technology Specialist Lilly-Wise, Megan	12	1.00	50,419
<i>This position is fully funded from restricted use sources.</i>					
995240		Technology Support Analyst Stevens, Corey	12	1.00	75,376
<i>This position is fully funded from restricted use sources.</i>					
997663		IDP Technology Support Analyst Dolan, Scott	12	1.00	80,746
<i>This position is fully funded from restricted use sources.</i>					
997817		IDP Manager Information Technology Lind, Rasmus	12	1.00	87,550
<i>This position is fully funded from restricted use sources.</i>					
998750		Inform Technology Support Tech Walker, Kenneth	12	1.00	63,877
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			47,320
Total Unclassified Salaries				9.00	750,876
Total Unclassified Salaries by Fund					
D10134		RU NIAR-Information Technology Ctr		9.00	750,876
Total Unclassified Salaries by Fund				9.00	750,876

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			329,940
1760		State Leave Pymt Assessment			7,786
1830		Regents Retirement			59,807
1850		TIAA Disability			7,039
1911		Medicare			10,739
1912		OASDI			45,450
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			49,344
1970		Workers Compensation			3,108
1980		Unemployment Compensation			1,076
Total Students and Fringe Benefits					522,063
Total Students and Fringe Benefits by Fund					
D10134		RU NIAR-Information Technology Ctr			522,063
Total Students and Fringe Benefits					522,063
Total Salaries and Fringe Benefits				9.00	1,272,939
Total Salaries and Fringe Benefits by Fund					
D10134		RU NIAR-Information Technology Ctr		9.00	1,272,939
Total Salaries and Fringe Benefits				9.00	1,272,939
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			832,820
7F		Commodities			6,500
7H		Capital Outlay			52,000
Total OOE					891,320
Total OOE by Fund					
D10134		RU NIAR-Information Technology Ctr			891,320
Total OOE by Fund					891,320
Total FTE and Expenditures				9.00	2,164,259
Total FTE and Expenditures by Fund					
D10134		RU NIAR-Information Technology Ctr		9.00	2,164,259
Total FTE and Expenditures by Fund				9.00	2,164,259

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	83,000
<i>This position is fully funded from restricted use sources.</i>					
996931		NIAR Research Technician Vacant	12	1.00	42,307
<i>This position is fully funded from restricted use sources.</i>					
997294		NIAR Research Technician Burk, James	12	1.00	38,085
<i>This position is fully funded from restricted use sources.</i>					
997618		NIAR Research Scientist Huculak, Robert	12	1.00	116,396
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				4.00	279,788
Total Unclassified Salaries by Fund					
D10138		RU NIAR-Crash Dynamics		4.00	279,788
Total Unclassified Salaries by Fund				4.00	279,788
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			31,200
1760		State Leave Pymt Assessment			2,242
1830		Regents Retirement			23,785
1850		TIAA Disability			2,799
1911		Medicare			3,977
1912		OASDI			16,995
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			896
1980		Unemployment Compensation			308
Total Students and Fringe Benefits					118,985
Total Students and Fringe Benefits by Fund					
D10138		RU NIAR-Crash Dynamics			118,985
Total Students and Fringe Benefits					118,985
Total Salaries and Fringe Benefits				4.00	398,773
Total Salaries and Fringe Benefits by Fund					
D10138		RU NIAR-Crash Dynamics		4.00	398,773

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	398,773
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			199,500
7F		Commodities			31,600
7H		Capital Outlay			23,000
7X		Indirect Costs			60,000
7Z		Transfers Out			50,000
Total OOE					364,100
Total OOE by Fund					
D10138		RU NIAR-Crash Dynamics			307,100
D11414		SRO Crash Dynamics SC Reserve			57,000
Total OOE by Fund					364,100
Total FTE and Expenditures				4.00	762,873
Total FTE and Expenditures by Fund					
D10138		RU NIAR-Crash Dynamics		4.00	705,873
D11414		SRO Crash Dynamics SC Reserve		-	57,000
Total FTE and Expenditures by Fund				4.00	762,873

W.S.U ANNUAL BUDGET
102165 - NIAR - Management Fund
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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	
7Z Transfers Out				6,504,676	
Total OOE				6,529,676	
Total OOE by Fund					
D10140 RU NIAR - Management Fund				25,000	
D11762 SRO NIAR - Management Fund				6,504,676	
Total OOE by Fund				6,529,676	
Total FTE and Expenditures				-	6,529,676
Total FTE and Expenditures by Fund					
D10140 RU NIAR - Management Fund				-	25,000
D11762 SRO NIAR - Management Fund				-	6,504,676
Total FTE and Expenditures by Fund				-	6,529,676

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980100		NIAR NDI Technician Level III Short, Dustin <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,000
980113		NIAR Test Mechanic Banks, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,760
980115		NIAR Test Mechanic Hiser, Grady <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,595
980139		NIAR Program Manager II George, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,000
991503		NIAR Program Manager II Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	82,000
991753		NIAR NDI Inspector - Level III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	95,000
991754		NIAR NDI Technician Level III Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	100,000
992965		NIAR Teardown Mechanic Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	54,018
992966		NIAR Teardown Mechanic Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	47,008
992967		NIAR Teardown Mechanic Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	42,016
993600		NIAR Research Engineer			

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Lowe, Jessy <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,202
	994674	NIAR Test Mechanic, Senior Friess, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,123
	994851	NIAR Research Engineer, Senior Engel, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,000
	994875	NIAR Research Engineer Hastings, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,280
	994889	NIAR Instrumentation Technician, Senior Schemm, Kurt <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,162
	995099	NIAR Research Engineer Whitney, Connor <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,000
	995184	NIAR Test Mechanic Stefan, G <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,595
	995239	NIAR Research Engineer, Senior Tran, Wuy <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,000
	996289	NIAR Test Mechanic Smith, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,112
	997128	NIAR Research Engineer, Senior Kahmeyer, Quintin <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,000
	997140	NIAR Project Manager Sharpe, Anna <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,000
	997141	NIAR Technical Writer Burns, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,298
	997145	NIAR Test Mechanic Bell, Roman <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,595
	997146	NIAR Test Mechanic Hilger, Jeffrey	12	1.00	51,210

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997149	NIAR Research Associate Vacant		1.00	86,299
		<i>This position is fully funded from restricted use sources.</i>			
	997150	NIAR Research Engineer, Senior Vacant		1.00	100,100
		<i>This position is fully funded from restricted use sources.</i>			
	997151	NIAR Test Mechanic, Senior Jones, Brian	12	1.00	72,010
		<i>This position is fully funded from restricted use sources.</i>			
	997157	NIAR Research Engineer Jacobson, Dustin	12	1.00	69,222
		<i>This position is fully funded from restricted use sources.</i>			
	997161	NIAR Instrumentation Technician, Senior McAdam, Sean	12	1.00	79,560
		<i>This position is fully funded from restricted use sources.</i>			
	997183	NIAR Manager Research Nilsen, Erick	12	1.00	85,000
		<i>This position is fully funded from restricted use sources.</i>			
	997189	NIAR Project Manager, Senior Buzard, Jayme	12	1.00	125,000
		<i>This position is fully funded from restricted use sources.</i>			
	997191	NIAR Dir of Sustainment Laubach-Hock, Melinda	12	1.00	180,000
		<i>This position is fully funded from restricted use sources.</i>			
	997192	NIAR Test Mechanic, Senior Knee, Michael	12	1.00	69,430
		<i>This position is fully funded from restricted use sources.</i>			
	997387	NIAR Manager Research McLendon, Steven	12	1.00	80,018
		<i>This position is fully funded from restricted use sources.</i>			
	997507	NIAR Research Technician Banks, Bryce	12	1.00	68,120
		<i>This position is fully funded from restricted use sources.</i>			
	997547	NIAR Instrumentation Technician Jacobs, Kyle	12	1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	997774	Director of Full Scale Structural Test Baier, Brandon	12	1.00	130,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998086	NIAR Test Mechanic, Senior May, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,123
	998425	Senior Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	81,016
	998731	NIAR Director Research Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	105,000
	998742	NIAR Technical Writer, Senior Hatfield, Jane <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,200
	998746	NIAR Test Mechanic, Senior Fisher, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,123
	998752	NIAR Instrumentation Technician Hanson, Jon <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,120
	998753	NIAR Supervisor Instrumentation Maddox, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720
	998754	NIAR Test Mechanic Robinson, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,210
	998794	NIAR Research Technician - Structural Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	46,717
	998961	NIAR Research Associate, Senior Jones, Jeremy <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,634
	999850	NIAR Teardown Mechanic Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	56,846
	1110	Uncl-Salaries-Seasonal and Temp			98,800
	1115	Unclassified Salaries-Add'l Comp			76,000
	1160	Unclass Sal-OT/Comp/AHR			60,000
		Total Unclassified Salaries		48.00	3,927,242
Total Unclassified Salaries by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		48.00	3,927,242
		Total Unclassified Salaries by Fund		48.00	3,927,242

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			114,400
1760		State Leave Pymt Assessment			29,120
1830		Regents Retirement			249,274
1850		TIAA Disability			38,303
1911		Medicare			55,545
1912		OASDI			235,764
1750		Dependent Health Insurance			81,627
1950		Single Group Health Insurance			279,616
1970		Workers Compensation			11,622
1980		Unemployment Compensation			3,970
Total Students and Fringe Benefits					1,099,241
Total Students and Fringe Benefits by Fund					
D10144		RU NIAR-Aircraft Struc Test/Eval			1,099,241
Total Students and Fringe Benefits					1,099,241
Total Salaries and Fringe Benefits				48.00	5,026,483
Total Salaries and Fringe Benefits by Fund					
D10144		RU NIAR-Aircraft Struc Test/Eval		48.00	5,026,483
Total Salaries and Fringe Benefits				48.00	5,026,483
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,266,860
7F		Commodities			181,980
7H		Capital Outlay			367,242
7L		Grants Claims & Shared Revenue			2,400
7X		Indirect Costs			1,570,000
7Z		Transfers Out			700,147
Total OOE					4,088,629
Total OOE by Fund					
D10144		RU NIAR-Aircraft Struc Test/Eval			3,048,240
D11416		SRO Aircraft Struct&Eval SC Reserve			1,040,389
Total OOE by Fund					4,088,629
Total FTE and Expenditures				48.00	9,115,112
Total FTE and Expenditures by Fund					
D10144		RU NIAR-Aircraft Struc Test/Eval		48.00	8,074,723
D11416		SRO Aircraft Struct&Eval SC Reserve		-	1,040,389
Total FTE and Expenditures by Fund				48.00	9,115,112

W.S.U ANNUAL BUDGET
102170 - NIAR - Additive Manufacturing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980164		NIAR Research Associate Vacant		1.00	58,000
<i>This position is fully funded from restricted use sources.</i>					
995246		NIAR Manager Research Rempe, Chris	12	0.50	47,500
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			11,700
Total Unclassified Salaries				1.50	117,200
Total Unclassified Salaries by Fund					
D10145		RU NIAR - Reverse Engineering		-	-
D11369		RU NIAR - Additive Manufacturing		1.50	117,200
Total Unclassified Salaries by Fund				1.50	117,200
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			24,960
1760		State Leave Pymt Assessment			1,025
1830		Regents Retirement			5,033
1850		TIAA Disability			1,172
1911		Medicare			1,695
1912		OASDI			7,245
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			4,112
1970		Workers Compensation			410
1980		Unemployment Compensation			143
Total Students and Fringe Benefits					45,795
Total Students and Fringe Benefits by Fund					
D10145		RU NIAR - Reverse Engineering			-
D11369		RU NIAR - Additive Manufacturing			45,795
Total Students and Fringe Benefits					45,795
Total Salaries and Fringe Benefits				1.50	162,995
Total Salaries and Fringe Benefits by Fund					
D10145		RU NIAR - Reverse Engineering		-	-
D11369		RU NIAR - Additive Manufacturing		1.50	162,995
Total Salaries and Fringe Benefits				1.50	162,995
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			77,400
7F		Commodities			120,980
7H		Capital Outlay			500,200

W.S.U ANNUAL BUDGET
102170 - NIAR - Additive Manufacturing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	7X	Indirect Costs			46,090
	7Z	Transfers Out			38,328
Total OOE					782,998
Total OOE by Fund					
D10145	RU	NIAR - Reverse Engineering			-
D11369	RU	NIAR - Additive Manufacturing			244,670
D11417	SRO	3D Prototyping SC Reserve			538,328
Total OOE by Fund					782,998
Total FTE and Expenditures				1.50	945,993
Total FTE and Expenditures by Fund					
D10145	RU	NIAR - Reverse Engineering		-	-
D11369	RU	NIAR - Additive Manufacturing		1.50	407,665
D11417	SRO	3D Prototyping SC Reserve		-	538,328
Total FTE and Expenditures by Fund				1.50	945,993

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980060		NIAR Computational Mechanics Engineer Arboleda, Gerardo <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
980061		NIAR Computational Mechanics Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
980062		NIAR Computational Mechanic Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,000
980148		NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,000
992003		NIAR Computational Mechanics Engineer Gupta, Ankit <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,400
993017		NIAR Computational Mechanics Engineer Singh, Harjinder <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
993023		NIAR Research Scholar Calderon del Rey, Javier <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,520
993700		NIAR Research Engineer, Senior Kuenn, Aaron <i>This position is fully funded from restricted use sources.</i>	12	0.54	44,400
994859		NIAR Computational Mechanics Engineer Shah, Harsh <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
994874		NIAR Computational Mechanics Engineer Bhasin, Akhil <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,620
995101		NIAR Computational Mechanics Engineer			

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Dhole, Nilesh <i>This position is fully funded from restricted use sources.</i>	12	1.00	98,000
	995979	NIAR Research Manager Gomez Valbuena, Luis <i>This position is fully funded from restricted use sources.</i>	12	1.00	140,000
	996854	NIAR Research Engineer Castillo Tejeda, Luis <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,560
	996870	NIAR Computational Mechanics Engineer Ly, Hoa <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,240
	996877	NIAR Computational Mechanics Engineer Marco-Carrillo, Rodrigo <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,220
	997115	NIAR Computational Mechanics Engineer Kona Ravi, Aswini <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,240
	997119	NIAR Computational Mechanics Engineer De Abreu Barriga, Armando <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,100
	997194	Senior Research Scientist/Director Olivares, Gerardo <i>This position is fully funded from restricted use sources.</i>	12	1.00	280,000
	997451	NIAR Computational Mechanics Engineer Sathyanarayana, Nidhi <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
	997493	NIAR Research Engineer Baldrige, Russel <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,000
	997522	NIAR Computational Mechanics Engineer Robinson Luque, Vincent <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,100
	999954	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,000
1110	Uncl-Salaries-Seasonal and Temp				87,360
1115	Unclassified Salaries-Add'l Comp				367,640
1190	Unclassified Salaries-Vacation				-
1160	Unclass Sal-OT/Comp/AHR				5,000
1130	Grad Assistants-Research				80,400
Total Unclassified Salaries				21.54	2,347,800

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		21.54	2,347,800
Total Unclassified Salaries by Fund				21.54	2,347,800
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			70,330
	1760	State Leave Pymt Assessment			17,417
	1830	Regents Retirement			168,991
	1850	TIAA Disability			21,806
	1911	Medicare			32,576
	1912	OASDI			131,368
	1750	Dependent Health Insurance			19,435
	1950	Single Group Health Insurance			144,743
	1970	Workers Compensation			6,954
	1980	Unemployment Compensation			2,407
Total Students and Fringe Benefits					616,027
Total Students and Fringe Benefits by Fund					
	D10149	RU NIAR-Advanced Virtual Eng			616,027
Total Students and Fringe Benefits					616,027
Total Salaries and Fringe Benefits				21.54	2,963,827
Total Salaries and Fringe Benefits by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		21.54	2,963,827
Total Salaries and Fringe Benefits				21.54	2,963,827
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			557,500
	7F	Commodities			31,700
	7H	Capital Outlay			350,000
	7L	Grants Claims & Shared Revenue			40,000
	7X	Indirect Costs			305,000
	7Z	Transfers Out			432,692
Total OOE					1,716,892
Total OOE by Fund					
	D10149	RU NIAR-Advanced Virtual Eng			1,034,200
	D11418	SRO AVET Service Center Reserve			682,692
Total OOE by Fund					1,716,892
Total FTE and Expenditures				21.54	4,680,719
Total FTE and Expenditures by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		21.54	3,998,027
	D11418	SRO AVET Service Center Reserve		-	682,692
Total FTE and Expenditures by Fund				21.54	4,680,719

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991784		NIAR Research Associate Maye, Jonathan	12	0.63	23,400
<i>This position is fully funded from restricted use sources.</i>					
993699		NIAR Research Engineer Brownlee, Craig	12	1.00	71,053
<i>This position is fully funded from restricted use sources.</i>					
993700		NIAR Research Engineer, Senior Kuenn, Aaron	12	0.36	29,600
<i>This position is fully funded from restricted use sources.</i>					
997116		NIAR Director Research Laffen, John	12	1.00	165,000
<i>This position is fully funded from restricted use sources.</i>					
998894		NIAR Research Engineer, Senior Kelly, Kevin	12	1.00	95,529
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				3.98	384,582
Total Unclassified Salaries by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel		3.98	384,582
Total Unclassified Salaries by Fund				3.98	384,582
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			78,780
1760		State Leave Pymt Assessment			3,339
1830		Regents Retirement			32,693
1850		TIAA Disability			3,848
1911		Medicare			5,408
1912		OASDI			22,447
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			36,186
1970		Workers Compensation			1,333
1980		Unemployment Compensation			455
Total Students and Fringe Benefits					192,263
Total Students and Fringe Benefits by Fund					
D10150		RU NIAR-Walter Beech Wind Tunnel			192,263
Total Students and Fringe Benefits					192,263

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.98	576,845
Total Salaries and Fringe Benefits by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel		3.98	576,845
Total Salaries and Fringe Benefits				3.98	576,845
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			53,020
7F		Commodities			12,000
7H		Capital Outlay			8,400
7X		Indirect Costs			85,000
7Z		Transfers Out			89,040
Total OOE					247,460
Total OOE by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel			158,420
D11419	SRO	Wind Tunnel Service Ctr Reserve			89,040
Total OOE by Fund					247,460
Total FTE and Expenditures				3.98	824,305
Total FTE and Expenditures by Fund					
D10150	RU	NIAR-Walter Beech Wind Tunnel		3.98	735,265
D11419	SRO	Wind Tunnel Service Ctr Reserve		-	89,040
Total FTE and Expenditures by Fund				3.98	824,305

W.S.U ANNUAL BUDGET
102176 - NIAR - eXtended Reality Laboratory
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	80,018
<i>This position is fully funded from restricted use sources.</i>					
997184		NIAR Manager Research Vacant	12	1.00	78,029
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			16,800
Total Unclassified Salaries				2.00	174,847
Total Unclassified Salaries by Fund					
D10151		RU NIAR-Virtual Reality Lab		2.00	174,847
Total Unclassified Salaries by Fund				2.00	174,847
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			65,306
1760		State Leave Pymt Assessment			1,731
1830		Regents Retirement			14,863
1850		TIAA Disability			1,750
1911		Medicare			2,521
1912		OASDI			10,772
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			691
1980		Unemployment Compensation			241
Total Students and Fringe Benefits					118,210
Total Students and Fringe Benefits by Fund					
D10151		RU NIAR-Virtual Reality Lab			118,210
Total Students and Fringe Benefits					118,210
Total Salaries and Fringe Benefits				2.00	293,057
Total Salaries and Fringe Benefits by Fund					
D10151		RU NIAR-Virtual Reality Lab		2.00	293,057
Total Salaries and Fringe Benefits				2.00	293,057
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			27,325
7F		Commodities			3,950
7H		Capital Outlay			10,450
7X		Indirect Costs			30,000
7Z		Transfers Out			30,000
Total OOE					101,725

W.S.U ANNUAL BUDGET
102176 - NIAR - eXtended Reality Laboratory
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
D10151	RU	NIAR-Virtual Reality Lab			71,725
D11420	SRO	Virtual Reality Ctr SC Reserve			30,000
Total OOE by Fund					101,725
Total FTE and Expenditures				2.00	394,782
Total FTE and Expenditures by Fund					
D10151	RU	NIAR-Virtual Reality Lab		2.00	364,782
D11420	SRO	Virtual Reality Ctr SC Reserve		-	30,000
Total FTE and Expenditures by Fund				2.00	394,782

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980008		NIAR CNC Machinist Rust, Luke <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
980028		NIAR Fabrication Technician Rust, Ethan <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,760
980157		NIAR CNC Machinist McIntyre, Todd <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
992890		NIAR Research Engineer Winkler, Garrett <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
992891		NIAR Research Engineer Crouch, Mitchell <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
992892		NIAR Research Engineer Briggs, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
993428		NIAR Fabrication Engineer Webb, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
994187		NIAR Research Technician White, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
997945		NIAR Research Associate Pinyoanuntapong, Krittetash <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,014
997947		NIAR Research Associate Lua, Boon Guang <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,010
998704		NIAR Research Technician			

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Brand, Dale	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
	998913	NIAR Research Technician, Senior			
		Hoang, Jack	12	1.00	64,501
		<i>This position is fully funded from restricted use sources.</i>			
	999088	NIAR Research Engineer, Senior			
		Jonas, Andrew	12	1.00	78,400
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			66,560
	1115	Unclassified Salaries-Add'l Comp			23,520
	1160	Unclass Sal-OT/Comp/AHR			69,000
		Total Unclassified Salaries		13.00	1,062,782
Total Unclassified Salaries by Fund					
	D10152	RU NIAR-Shop		13.00	1,062,782
		Total Unclassified Salaries by Fund		13.00	1,062,782
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			124,800
	1760	State Leave Pymt Assessment			8,558
	1830	Regents Retirement			84,684
	1850	TIAA Disability			9,969
	1911	Medicare			14,740
	1912	OASDI			63,001
	1750	Dependent Health Insurance			27,209
	1752	Healthy Kids Health Insurance			732
	1950	Single Group Health Insurance			82,240
	1970	Workers Compensation			3,418
	1980	Unemployment Compensation			1,147
		Total Students and Fringe Benefits			420,498
Total Students and Fringe Benefits by Fund					
	D10152	RU NIAR-Shop			420,498
		Total Students and Fringe Benefits			420,498
		Total Salaries and Fringe Benefits		13.00	1,483,280
Total Salaries and Fringe Benefits by Fund					
	D10152	RU NIAR-Shop		13.00	1,483,280
		Total Salaries and Fringe Benefits		13.00	1,483,280
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			582,693
	7F	Commodities			400,016
	7H	Capital Outlay			1,119,620
	7X	Indirect Costs			240,000
	7Z	Transfers Out			273,890
		Total OOE			2,616,219
Total OOE by Fund					
	D10152	RU NIAR-Shop			1,092,177
	D11421	SRO Research Machine ShopSC Reserve			1,524,042
		Total OOE by Fund			2,616,219
		Total FTE and Expenditures		13.00	4,099,499

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
D10152	RU	NIAR-Shop		13.00	2,575,457
D11421	SRO	Research Machine ShopSC Reserve		-	1,524,042
Total FTE and Expenditures by Fund				13.00	4,099,499

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980004	IDP Office Manager	Palacios, Jesus	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
980019	NIAR Research Engineer	Smith, Kalle	12	1.00	90,002
		<i>This position is fully funded from restricted use sources.</i>			
980020	NIAR Research Engineer	Lucas, Matthew	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
980022	NIAR Research Engineer	Nguyen, Lan	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
980024	NIAR Research Engineer	Dang, Kelsey	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
980025	NIAR Research Engineer	McDaniel, Ethan	12	1.00	105,019
		<i>This position is fully funded from restricted use sources.</i>			
980033	NIAR Research Technician	Hall, Carleton	12	0.75	67,501
		<i>This position is fully funded from restricted use sources.</i>			
980120	NIAR Research Engineer	Storm, Laura	12	1.00	85,010
		<i>This position is fully funded from restricted use sources.</i>			
980129	NIAR Research Engineer, Senior	Whiteley, Clinton	12	1.00	135,000
		<i>This position is fully funded from restricted use sources.</i>			
980145	NIAR Research Engineer	Lierman, Zakk	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
980146	NIAR Research Engineer				

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For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Peery, Trevor <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	980147	NIAR Research Engineer Ziegler, Riley <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	980162	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,005
	980163	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,005
	989998	NIAR Research Engineer Trevino, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	991439	NIAR Research Engineer Goertz, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,003
	991485	NIAR Research Associate Martens, Alex <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	991708	NIAR Research Engineer Schule, Joel <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,019
	991783	NIAR Research Engineer Rubesinghe, Dhanachandra <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,005
	991794	NIAR Research Engineer May, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	991804	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	74,755
	992005	NIAR Research Engineer Walthers, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	992958	NIAR Research Engineer Teoh, Jun Chang <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,002
	992995	NIAR Research Engineer Kuragamage Don, Tharaka Dushyantha Nandakumara	12	1.00	90,002

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For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
994419	NIAR Director Research/Senior Research Scientist	Seneviratne, Waruna	12	1.00	290,000
		<i>This position is fully funded from restricted use sources.</i>			
994420	NIAR Lab Mgr/Sr Research Eng	Saathoff, Caleb	12	1.00	150,000
		<i>This position is fully funded from restricted use sources.</i>			
994421	NIAR Research Engineer	Vacant		1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
995178	NIAR Research Engineer, Senior	Palliyaguru, Upul	12	1.00	150,000
		<i>This position is fully funded from restricted use sources.</i>			
995478	ATLAS Program Coordinator	Vacant		1.00	63,274
		<i>This position is fully funded from restricted use sources.</i>			
995566	NIAR Research Engineer	Lorik, Tomas	12	1.00	115,003
		<i>This position is fully funded from restricted use sources.</i>			
995712	NIAR Laboratory Manager	Vacant		1.00	94,091
		<i>This position is fully funded from restricted use sources.</i>			
997711	SrVP/Ind&DefPrgs/ExecDirNIAR	Tomblin, John	12	0.25	125,324
		<i>This position is fully funded from restricted use sources.</i>			
999069	NIAR Research Engineer, Senior	Pini, Christopher	12	1.00	105,000
		<i>This position is fully funded from restricted use sources.</i>			
999094	NIAR Research Engineer	Vacant		1.00	94,091
		<i>This position is fully funded from restricted use sources.</i>			
999230	NIAR NDI Technician Level II	Lee, Steven	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
999838	NIAR Research Engineer	Morgan, Kevin	12	1.00	75,005
		<i>This position is fully funded from restricted use sources.</i>			
999972	NIAR Research Engineer	Shafie, Mohamed	12	1.00	71,053
		<i>This position is fully funded from restricted use sources.</i>			

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For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1110		Uncl-Salaries-Seasonal and Temp			495,000
1115		Unclassified Salaries-Add'l Comp			201,750
1190		Unclassified Salaries-Vacation			-
1160		Unclass Sal-OT/Comp/AHR			54,600
1130		Grad Assistants-Research			151,280
Total Unclassified Salaries				36.00	4,417,840
Total Unclassified Salaries by Fund					
D11399		RU NIAR - Automated Technologies		36.00	4,417,840
Total Unclassified Salaries by Fund				36.00	4,417,840
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,196,560
1760		State Leave Pymt Assessment			40,451
1830		Regents Retirement			268,556
1850		TIAA Disability			37,741
1911		Medicare			61,217
1912		OASDI			247,933
1750		Dependent Health Insurance			35,955
1950		Single Group Health Insurance			191,209
1970		Workers Compensation			16,139
1980		Unemployment Compensation			5,587
Total Students and Fringe Benefits					2,101,348
Total Students and Fringe Benefits by Fund					
D11399		RU NIAR - Automated Technologies			2,101,348
Total Students and Fringe Benefits					2,101,348
Total Salaries and Fringe Benefits				36.00	6,519,188
Total Salaries and Fringe Benefits by Fund					
D11399		RU NIAR - Automated Technologies		36.00	6,519,188
Total Salaries and Fringe Benefits				36.00	6,519,188
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,449,500
7F		Commodities			2,094,065
7H		Capital Outlay			5,341,160
7L		Grants Claims & Shared Revenue			120,000
7X		Indirect Costs			3,196,860
7Z		Transfers Out			474,755
Total OOE					14,676,340
Total OOE by Fund					
D11399		RU NIAR - Automated Technologies			10,582,425
D11520		SRO NIAR ATLAS Reserve			4,093,915
Total OOE by Fund					14,676,340
Total FTE and Expenditures				36.00	21,195,528
Total FTE and Expenditures by Fund					
D11399		RU NIAR - Automated Technologies		36.00	17,101,613
D11520		SRO NIAR ATLAS Reserve		-	4,093,915
Total FTE and Expenditures by Fund				36.00	21,195,528

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For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980003		NIAR MRO Flight Inspector Miller, Bryce <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,680
980005		NIAR Warehouse Associate Richilano, Jonathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,240
980012		NIAR Aircraft Technician I Jones, Jace <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,480
980013		NIAR Aircraft Technician I Schooler, Dillon <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600
980014		NIAR Aircraft Technician I Goodale, Joshua <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000
980015		NIAR Aircraft Technician II Nance, Charles <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
980023		NIAR Aircraft Technician III Mireles, Roberto <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,200
980029		NIAR Aircraft Technician I Schultz, Clayton <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,320
980030		NIAR Aircraft Technician II Godsey, Loren <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
980031		NIAR Aircraft Technician I Boyles, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,080
980032		NIAR Aircraft Technician II			

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For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Gale, Sean <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,160
	980039	NIAR Program Director Korwin-Szymanowski, Michel <i>This position is fully funded from restricted use sources.</i>	12	1.00	200,000
	980044	NIAR Aircraft Technician I Metzger, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000
	980045	NIAR Aircraft Technician Student Barroso, Robin <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980046	NIAR Aircraft Technician Student Cotton, Trent <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980047	NIAR Aircraft Technician Student Rodrigues Soares, Felipe <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980048	NIAR Aircraft Technician Student Webb, Gage <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980049	NIAR Aircraft Technician Student Cruz-Rodriguez, Eidan <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980050	NIAR Aircraft Technician Student Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980051	NIAR Aircraft Technician Student Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980052	NIAR Aircraft Technician Student Vacant <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980053	NIAR Aircraft Technician Student Vacant <i>This position is fully funded from restricted use sources.</i>		0.75	28,080
	980054	NIAR Aircraft Technician Student Bonitati, Clayton <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,080
	980055	NIAR Aircraft Technician Student Adwell, Logan	12	0.75	28,080

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	980058	NIAR Aircraft Technician Student Vacant		0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980059	NIAR Aircraft Technician Student Vacant		0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980063	NIAR Aircraft Technician Student Franklin, Joseph	12	0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980064	NIAR Aircraft Technician III Shifflett, Timothy	12	1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	980069	NIAR Aircraft Technician Student Reeves, Shaun	12	0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980070	NIAR Aircraft Technician Student Genschorck, Tyler	12	0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980071	NIAR Aircraft Technician Student Mefford, Tristan	12	0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980075	NIAR Aircraft Technician III Chantivong, Tane	12	1.00	76,960
		<i>This position is fully funded from restricted use sources.</i>			
	980080	NIAR Aircraft Technician Student Howard, Kaden	12	0.75	28,080
		<i>This position is fully funded from restricted use sources.</i>			
	980081	NIAR Aircraft Technician III Krueger, Christopher	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	980085	NIAR Aircraft Technician II Miller, James	12	1.00	60,320
		<i>This position is fully funded from restricted use sources.</i>			
	980086	NIAR Aircraft Technician III Thomas, Harold	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	980087	NIAR Aircraft Technician III Snider, Todd	12	1.00	56,160
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	980088	NIAR Floor Inspector Thompson, Dale <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	980091	IDP Office Manager Smith, Bethanie <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000
	980101	NIAR MRO Flight Inspector Morrow, Darrel <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	980102	NIAR Warehouse Associate Allen, Melanie <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,320
	980118	NIAR Aircraft Technician III Fieser, Albert <i>This position is fully funded from restricted use sources.</i>	12	1.00	76,960
	980121	IDP Logistics Coordinator Kreutzer, Bryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,810
	980124	NIAR Aircraft Technician I Oglesby, Nolan <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,800
	980126	NIAR Aircraft Technician II Cross, Bryce <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,400
	980128	NIAR Warehouse Associate Jones, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600
	980130	IDP Project Coordinator Vilchis, Kristyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,480
	980135	NIAR Project Manager II Blasdel, Dawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	126,640
	980136	NIAR Aircraft Technician I Richardson, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,160
	980149	NIAR MRO Manufacturing Engineering Lead Stuever, Dustin <i>This position is fully funded from restricted use sources.</i>	12	1.00	156,000

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	980152	NIAR MRO Flight Inspector Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	83,200
	989997	NIAR Research Engineer, Senior Romaneschi, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	98,000
	991216	NIAR Research Director Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	200,000
	991442	NIAR Manufacturing/Industrial Engineering Mgr. Segraves, Clifford <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,000
	991443	NIAR MRO Training Coordinator Meyer, Kenyon <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	991444	NIAR Aircraft Technician III Gonzalez, Bennie <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720
	991445	NIAR Aircraft Technician III Marler, Douglas <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,680
	991446	NIAR Aircraft Technician III Probst, Glen <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,680
	991447	NIAR Aircraft Technician III Schooler, Dakota <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,400
	991448	NIAR Aircraft Technician III Kipp, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,600
	991449	NIAR Aircraft Technician III Legg, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	991450	NIAR Aircraft Technician III Bevan, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720
	991451	NIAR Supervisor Aircraft Technician Klug, Samuel <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,880
	991452	NIAR Supervisor Aircraft Technician			

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Trullinger, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,880
	991456	NIAR Aircraft Technician III Pangburn, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	991458	NIAR Aircraft Technician Lead Burleigh, Jared <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	991460	NIAR Aircraft Technician III Miller, Shawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720
	991461	NIAR Aircraft Technician III Newton, Paul <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	991462	NIAR Aircraft Technician III Stamm, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	991463	NIAR Aircraft Technician III Naillieux, Jason <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,280
	991464	NIAR Aircraft Technician III Swindler, Corey <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,480
	991465	NIAR Aircraft Technician III Maly, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	991466	NIAR Supervisor Aircraft Technician Etheridge, Jared <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	991469	NIAR Aircraft Technician I DeWeese, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,320
	991476	NIAR Quality Engineer Thomas, Toney <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
	991477	NIAR Warehouse Associate Napier, Drake <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600
	991481	NIAR Aircraft Technician III Rader, Joel	12	1.00	70,720

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	991482	NIAR Aircraft Technician I Berger, Shane	12	1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	991483	NIAR MRO Closed Records Coordinator Lange, Kimberly	12	1.00	47,840
		<i>This position is fully funded from restricted use sources.</i>			
	991658	NIAR Warehouse Associate Everhart, Zachery	12	1.00	58,240
		<i>This position is fully funded from restricted use sources.</i>			
	991671	NIAR Aircraft Technician III Williams, Lawrence	12	1.00	62,400
		<i>This position is fully funded from restricted use sources.</i>			
	991693	NIAR Aircraft Technician II Ruiz, Juan	12	1.00	66,560
		<i>This position is fully funded from restricted use sources.</i>			
	991694	NIAR Aircraft Technician I Aschenbrenner, John	12	1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	991700	NIAR Aircraft Technician II Graham, Shane	12	1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	991701	NIAR Aircraft Technician II Novotny, Ryan	12	1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	991702	NIAR Aircraft Technician II Liebegott, Jeffrey	12	1.00	66,560
		<i>This position is fully funded from restricted use sources.</i>			
	991703	NIAR Aircraft Technician II Gonzalez, Anthony	12	1.00	68,640
		<i>This position is fully funded from restricted use sources.</i>			
	991704	NIAR Aircraft Technician II James, Gary	12	1.00	64,480
		<i>This position is fully funded from restricted use sources.</i>			
	991713	NIAR Aircraft Technician III Weyh, Travis	12	1.00	76,960
		<i>This position is fully funded from restricted use sources.</i>			
	991714	NIAR Aircraft Technician III Alayon, Nathaniel	12	1.00	76,960
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	991715	NIAR Aircraft Technician III Vo, Quynh <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	991716	NIAR Aircraft Technician III Vopata, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	991718	NIAR Aircraft Technician III Smith, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,360
	991738	NIAR Manager MRO Operations Carlgren, Justin <i>This position is fully funded from restricted use sources.</i>	12	1.00	120,640
	991740	NIAR Supervisor Aircraft Technician Wells, Justin <i>This position is fully funded from restricted use sources.</i>	12	1.00	99,840
	991744	NIAR Aircraft Technician III Williams, Douglas <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,360
	991746	NIAR Aircraft Technician II Williams, Thomas <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,080
	991748	NIAR Aircraft Technician III Kraus, Benjamin <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,500
	991749	NIAR Aircraft Technician III Porter, Johnathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	991755	NIAR Aircraft Technician III Cornwell, Houston <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720
	991756	NIAR Aircraft Technician III Behrns, Aaron <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	991757	NIAR Aircraft Technician III Lehman, Jarrod <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	991758	NIAR Aircraft Technician III Calvert, Jeremy <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,680

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	992017	NIAR Aircraft Technician III Baldwin, Trenton <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,720
	992018	NIAR MRO EHS Coordinator Jones, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	992019	NIAR Aircraft Technician III Gutierrez, Mario <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,680
	992020	NIAR Aircraft Technician II Sumner, Sean <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,680
	992021	NIAR Aircraft Technician III Rodriguez, Greg <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,640
	992022	NIAR Aircraft Technician III Deweese, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	992026	NIAR Aircraft Technician III Kennedy, Louis <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,000
	992027	NIAR Aircraft Technician III Villalobos, Julio <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,800
	992028	NIAR Aircraft Technician III Wilson, Marlan <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,680
	992030	NIAR Aircraft Technician III Crawford, Adam <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	992033	NIAR Aircraft Technician II Dunn, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,560
	992034	NIAR Aircraft Technician Lead Kungu, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,040
	992035	NIAR Aircraft Technician II Garcia, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,680
	992036	NIAR Aircraft Technician			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Vacant		1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	992037	NIAR Aircraft Technician II Gonzalez, Bryan	12	1.00	66,560
		<i>This position is fully funded from restricted use sources.</i>			
	992040	NIAR Quality Manager Howe, Robert	12	1.00	108,160
		<i>This position is fully funded from restricted use sources.</i>			
	992041	NIAR MRO Release Inspector Victor, Nicholas	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	992042	NIAR MRO Release Inspector Godshall, William	12	1.00	83,200
		<i>This position is fully funded from restricted use sources.</i>			
	992043	NIAR Quality Supervisor Belnap, Daryl	12	1.00	85,280
		<i>This position is fully funded from restricted use sources.</i>			
	992044	NIAR MRO Flight Inspector Riggs, Jeffrey	12	1.00	74,880
		<i>This position is fully funded from restricted use sources.</i>			
	992047	NIAR Aircraft Technician I Schmidt, Augustin	12	1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	992048	NIAR Aircraft Technician II Jabara, Thaddeus	12	1.00	66,560
		<i>This position is fully funded from restricted use sources.</i>			
	992049	NIAR Aircraft Technician II Snook, Christopher	12	1.00	74,880
		<i>This position is fully funded from restricted use sources.</i>			
	992050	NIAR Aircraft Technician II Nguyen, Vu	12	1.00	62,400
		<i>This position is fully funded from restricted use sources.</i>			
	992051	NIAR Aircraft Technician II Phommahaxay, Mani	12	1.00	68,640
		<i>This position is fully funded from restricted use sources.</i>			
	992052	NIAR Aircraft Technician II Dawson, James	12	1.00	74,880
		<i>This position is fully funded from restricted use sources.</i>			
	992896	NIAR Maintenance Specialist Lead Dobbin, Paul	12	1.00	130,000

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	992949	NIAR Maintenance Specialist Coordinator Lange, David	12	1.00	114,400
		<i>This position is fully funded from restricted use sources.</i>			
	992970	NIAR Tool Room Supervisor Capps, Christopher	12	1.00	85,280
		<i>This position is fully funded from restricted use sources.</i>			
	992971	NIAR Aircraft Technician III Vacant		1.00	87,360
		<i>This position is fully funded from restricted use sources.</i>			
	992972	NIAR Aircraft Technician III Beck, Kevin	12	1.00	87,360
		<i>This position is fully funded from restricted use sources.</i>			
	992973	NIAR Aircraft Technician III Jantz, Kevin	12	1.00	72,800
		<i>This position is fully funded from restricted use sources.</i>			
	992974	NIAR Aircraft Technician III Swim, Jacob	12	1.00	70,720
		<i>This position is fully funded from restricted use sources.</i>			
	992975	NIAR Aircraft Shop Floor Coordinator Young, Michelle	12	1.00	76,960
		<i>This position is fully funded from restricted use sources.</i>			
	992976	NIAR Aircraft Technician I Yardley, Dylan	12	1.00	69,680
		<i>This position is fully funded from restricted use sources.</i>			
	992978	NIAR Materials Lead Richilano, David	12	1.00	96,000
		<i>This position is fully funded from restricted use sources.</i>			
	992982	NIAR Aircraft Technician III Mendenhall, Bryan	12	1.00	52,000
		<i>This position is fully funded from restricted use sources.</i>			
	992989	NIAR Aircraft Technician III Mireles, Sergio	12	1.00	71,760
		<i>This position is fully funded from restricted use sources.</i>			
	992996	NIAR MRO Chief Operating Officer Kampschroeder, Rickie	12	1.00	175,000
		<i>This position is fully funded from restricted use sources.</i>			
	993259	NIAR Quality Manager Vacant		1.00	100,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999243	IDP Business Manager Jones, Matthew	12	0.10	7,000
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			137,280
	1115	Unclassified Salaries-Add'l Comp			7,250
	1160	Unclass Sal-OT/Comp/AHR			25,000
		Total Unclassified Salaries		138.60	10,209,880
Total Unclassified Salaries by Fund					
	D11634	RU NIAR-MRO Center		138.60	10,209,880
		Total Unclassified Salaries by Fund		138.60	10,209,880
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			73,606
	1830	Regents Retirement			797,486
	1850	TIAA Disability			100,767
	1911	Medicare			143,215
	1912	OASDI			605,124
	1750	Dependent Health Insurance			260,429
	1950	Single Group Health Insurance			864,343
	1970	Workers Compensation			29,360
	1980	Unemployment Compensation			9,943
		Total Students and Fringe Benefits			2,884,273
Total Students and Fringe Benefits by Fund					
	D11634	RU NIAR-MRO Center			2,884,273
		Total Students and Fringe Benefits			2,884,273
		Total Salaries and Fringe Benefits		138.60	13,094,153
Total Salaries and Fringe Benefits by Fund					
	D11634	RU NIAR-MRO Center		138.60	13,094,153
		Total Salaries and Fringe Benefits		138.60	13,094,153
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			4,121,733
	7F	Commodities			2,338,200
	7H	Capital Outlay			1,527,000
	7X	Indirect Costs			1,000,000
	7Z	Transfers Out			1,380,500
		Total OOE			10,367,433
Total OOE by Fund					
	D11634	RU NIAR-MRO Center			8,226,933
	D11637	SRO NIAR Maint Rep&Overhaul Reserve			2,140,500
		Total OOE by Fund			10,367,433
		Total FTE and Expenditures		138.60	23,461,586
Total FTE and Expenditures by Fund					
	D11634	RU NIAR-MRO Center		138.60	21,321,086
	D11637	SRO NIAR Maint Rep&Overhaul Reserve		-	2,140,500
		Total FTE and Expenditures by Fund		138.60	23,461,586

W.S.U ANNUAL BUDGET
102428 - Molecular Diagnostic Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980002		IDP Customer Service Technician Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,360
980082		IDP Customer Service Technician Sustaita, Jose <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,320
980159		IDP Director Clinical Laboratory Nickel, Sarah <i>This position is fully funded from restricted use sources.</i>	12	0.50	100,000
981234		IDP Clinical Laboratory Technologist Hartman, Valerie <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,080
991434		Clinical Laboratory Technician, Entry Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	39,520
991500		IDP Laboratory Processing Technician Mansfield, Madysen <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,480
991504		IDP Clinical Laboratory Technologist Chounramany, Manilay <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,080
991747		MDL Office Manager Preisser, Cheryl <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,994
991768		IDP Laboratory Information Systems Coordinator Llamas, Andrea <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,240
991770		IDP Clinical Laboratory Technologist Schuman, Thomas <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,120
991778		IDP Director Laboratory Operations			

W.S.U ANNUAL BUDGET
102428 - Molecular Diagnostic Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Vacant		1.00	150,000
		<i>This position is fully funded from restricted use sources.</i>			
	991785	IDP Clinical Laboratory Technologist Moore, Kelsey	12	1.00	55,120
		<i>This position is fully funded from restricted use sources.</i>			
	991790	Clinical Laboratory Technologist Vacant		1.00	54,080
		<i>This position is fully funded from restricted use sources.</i>			
	991792	Laboratory Processing Technician Hashbarger, Michael	12	1.00	47,840
		<i>This position is fully funded from restricted use sources.</i>			
	992994	IDP Clinical Laboratory Technologist. Entry Ukoefreso, Nicole	12	1.00	41,600
		<i>This position is fully funded from restricted use sources.</i>			
	993260	IDP Clinical Laboratory Technologist Truong, Tina	12	1.00	56,160
		<i>This position is fully funded from restricted use sources.</i>			
	993279	IDP Medical Laboratory Scientist Lead Nguyen, Van	12	1.00	59,280
		<i>This position is fully funded from restricted use sources.</i>			
	993297	IDP Manager Clinical Laboratory Vacant		1.00	80,000
		<i>This position is fully funded from restricted use sources.</i>			
	993298	Manager Clinical Laboratory Vacant		1.00	56,160
		<i>This position is fully funded from restricted use sources.</i>			
	996737	AssocVPIndustryEngmnt/AppldLrn Witherspoon, Tonya	12	1.00	180,000
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			380,172
	1115	Unclassified Salaries-Add'l Comp			244,664
	1190	Unclassified Salaries-Vacation			-
		Total Unclassified Salaries		19.50	1,917,270
Total Unclassified Salaries by Fund					
	D11621	RU Molecular Diagnostic Lab		19.50	1,917,270
		Total Unclassified Salaries by Fund		19.50	1,917,270
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			189,280
	1760	State Leave Pymt Assessment			15,176
	1830	Regents Retirement			95,376
	1850	TIAA Disability			15,378
	1911	Medicare			27,563

W.S.U ANNUAL BUDGET
102428 - Molecular Diagnostic Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1912	OASDI				116,321
1750	Dependent Health Insurance				7,774
1950	Single Group Health Insurance				65,792
1970	Workers Compensation				6,060
1980	Unemployment Compensation				2,101
Total Students and Fringe Benefits					540,821
Total Students and Fringe Benefits by Fund					
D11621	RU Molecular Diagnostic Lab				540,821
Total Students and Fringe Benefits					540,821
Total Salaries and Fringe Benefits				19.50	2,458,091
Total Salaries and Fringe Benefits by Fund					
D11621	RU Molecular Diagnostic Lab			19.50	2,458,091
Total Salaries and Fringe Benefits				19.50	2,458,091
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				453,006
7F	Commodities				1,624,140
7H	Capital Outlay				430,000
7Z	Transfers Out				355,680
Total OOE					2,862,826
Total OOE by Fund					
D11621	RU Molecular Diagnostic Lab				2,862,826
Total OOE by Fund					2,862,826
Total FTE and Expenditures				19.50	5,320,917
Total FTE and Expenditures by Fund					
D11621	RU Molecular Diagnostic Lab			19.50	5,320,917
Total FTE and Expenditures by Fund				19.50	5,320,917

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991455		NIAR Research Engineer, Senior Horton, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	163,000
991697		NIAR MRO Program Manager Quick, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	120,000
992948		NIAR Office Manager Johns, Kathrine <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,997
993070		NIAR Program Director of WERX Bonitati, Allison <i>This position is fully funded from restricted use sources.</i>	12	0.65	107,250
993536		Director Engineering Desgn&Mod Jones, David <i>This position is fully funded from restricted use sources.</i>	12	0.51	164,873
994805		IDP Contract and Grant Specialist Senior Pulley, Eric <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,750
999243		IDP Business Manager Jones, Matthew <i>This position is fully funded from restricted use sources.</i>	12	0.80	56,000
1110		Uncl-Salaries-Seasonal and Temp			251,680
1115		Unclassified Salaries-Add'l Comp			73,000
Total Unclassified Salaries				5.96	1,081,550
Total Unclassified Salaries by Fund					
D11329		RU Engineering Services - Design		-	-
D11338		RU Engineering Services - Stress		-	-
D11388		RU Engineering Support Services		5.34	973,547
D11561		RU Engineering Services - Cert		0.62	108,003
Total Unclassified Salaries by Fund				5.96	1,081,550
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			294,190
1760		State Leave Pymt Assessment			9,912

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			70,544
1850	TIAA	Disability			8,303
1911	Medicare				15,549
1912	OASDI				60,146
1750	Dependent Health Insurance				5,860
1950	Single Group Health Insurance				27,202
1970	Workers Compensation				3,956
1980	Unemployment Compensation				1,372
Total Students and Fringe Benefits					497,034
Total Students and Fringe Benefits by Fund					
D11329	RU	Engineering Services - Design			-
D11338	RU	Engineering Services - Stress			-
D11388	RU	Engineering Support Services			474,661
D11561	RU	Engineering Services - Cert			22,373
Total Students and Fringe Benefits					497,034
Total Salaries and Fringe Benefits				5.96	1,578,584
Total Salaries and Fringe Benefits by Fund					
D11329	RU	Engineering Services - Design		-	-
D11338	RU	Engineering Services - Stress		-	-
D11388	RU	Engineering Support Services		5.34	1,448,208
D11561	RU	Engineering Services - Cert		0.62	130,376
Total Salaries and Fringe Benefits				5.96	1,578,584
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				36,118,862
7F	Commodities				4,349,040
7H	Capital Outlay				1,012,000
7L	Grants Claims & Shared Revenue				30,443
7X	Indirect Costs				640,000
7Z	Transfers Out				2,938,032
Total OOE					45,088,377
Total OOE by Fund					
D11329	RU	Engineering Services - Design			-
D11338	RU	Engineering Services - Stress			-
D11388	RU	Engineering Support Services			38,584,695
D11561	RU	Engineering Services - Cert			3,227,650
D11425	SRO	Eng Design & Modif SC Reserve			3,276,032
Total OOE by Fund					45,088,377
Total FTE and Expenditures				5.96	46,666,961
Total FTE and Expenditures by Fund					
D11329	RU	Engineering Services - Design		-	-
D11338	RU	Engineering Services - Stress		-	-
D11388	RU	Engineering Support Services		5.34	40,032,903
D11561	RU	Engineering Services - Cert		0.62	3,358,026
D11425	SRO	Eng Design & Modif SC Reserve		-	3,276,032
Total FTE and Expenditures by Fund				5.96	46,666,961

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980011		NIAR Research Engineer Allen, Jacob	12	1.00	55,000
<i>This position is fully funded from restricted use sources.</i>					
980105		NIAR Research Associate Baker, Caleb	12	1.00	55,000
<i>This position is fully funded from restricted use sources.</i>					
980140		NIAR Research Associate Denis, Samuel	12	1.00	52,000
<i>This position is fully funded from restricted use sources.</i>					
980141		NIAR Research Associate Landis, William	12	1.00	52,000
<i>This position is fully funded from restricted use sources.</i>					
980156		NIAR Research Associate Drummond, Samuel	12	1.00	52,000
<i>This position is fully funded from restricted use sources.</i>					
989999		NIAR Research Engineer Evans, Robert	12	1.00	65,000
<i>This position is fully funded from restricted use sources.</i>					
991266		NIAR Administrative Specialist Lobato, Tirza	12	1.00	40,019
<i>This position is fully funded from restricted use sources.</i>					
991369		NIAR Research Associate Stepp, Joshua	12	1.00	60,000
<i>This position is fully funded from restricted use sources.</i>					
991491		NIAR Research Associate Drummond, Matthew	12	1.00	56,000
<i>This position is fully funded from restricted use sources.</i>					
991737		NIARResTechn Schmidt, Gordon	12	1.00	65,000
<i>This position is fully funded from restricted use sources.</i>					
992056		NIAR Research Associate			

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Fountain, Jordan	12	1.00	56,000
		<i>This position is fully funded from restricted use sources.</i>			
	992979	NIAR Research Associate Weddle, Bethany	12	1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	993005	NIAR Research Associate Thomas, Brandon	12	1.00	68,000
		<i>This position is fully funded from restricted use sources.</i>			
	993031	NIAR Research Associate Vacant		1.00	56,014
		<i>This position is fully funded from restricted use sources.</i>			
	993261	NIAR Research Technician Baker, Katherine	12	1.00	45,011
		<i>This position is fully funded from restricted use sources.</i>			
	995125	Research Scientist Vacant		1.00	55,000
		<i>This position is fully funded from restricted use sources.</i>			
	995271	NIAR Research Engineer Wescott, Michael	12	1.00	93,000
		<i>This position is fully funded from restricted use sources.</i>			
	996004	NIAR Research Engineer VanPelt, Alexander	12	1.00	75,000
		<i>This position is fully funded from restricted use sources.</i>			
	997786	NIAR Director Research Brown, Brian	12	1.00	156,000
		<i>This position is fully funded from restricted use sources.</i>			
	999987	NIAR Research Engineer Deegan, Denny	12	1.00	85,000
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			107,188
	1115	Unclassified Salaries-Add'l Comp			78,000
	1130	Grad Assistants-Research			6,750
		Total Unclassified Salaries		20.00	1,497,983
Total Unclassified Salaries by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		20.00	1,497,983
		Total Unclassified Salaries by Fund		20.00	1,497,983
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			615,000
	1210	Student Salaries-WS-WSU Match			-
	1220	Student Sal-Workstudy Federal			-
	1760	State Leave Pymt Assessment			15,221
	1830	Regents Retirement			108,213

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1850	TIAA	Disability			13,843
1911	Medicare				21,181
1912	OASDI				90,380
1750	Dependent Health Insurance				31,096
1950	Single Group Health Insurance				106,912
1970	Workers Compensation				6,074
1980	Unemployment Compensation				2,089
Total Students and Fringe Benefits					1,010,009
Total Students and Fringe Benefits by Fund					
D10153	RU	NIAR-Robotics/Automation Lab			1,010,009
R40041	Federal Work Study Program				-
Total Students and Fringe Benefits					1,010,009
Total Salaries and Fringe Benefits				20.00	2,507,992
Total Salaries and Fringe Benefits by Fund					
D10153	RU	NIAR-Robotics/Automation Lab		20.00	2,507,992
R40041	Federal Work Study Program			-	-
Total Salaries and Fringe Benefits				20.00	2,507,992
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				216,300
7F	Commodities				175,200
7H	Capital Outlay				1,842,000
7X	Indirect Costs				450,000
7Z	Transfers Out				399,985
Total OOE					3,083,485
Total OOE by Fund					
D10153	RU	NIAR-Robotics/Automation Lab			2,683,500
D11422	SRO Robotics & Autom SC Reserve				399,985
Total OOE by Fund					3,083,485
Total FTE and Expenditures				20.00	5,591,477
Total FTE and Expenditures by Fund					
D10153	RU	NIAR-Robotics/Automation Lab		20.00	5,191,492
D11422	SRO Robotics & Autom SC Reserve			-	399,985
R40041	Federal Work Study Program			-	-
Total FTE and Expenditures by Fund				20.00	5,591,477

W.S.U ANNUAL BUDGET
102179 - NIAR - Emerging Technologies Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980083		NIAR Research Associate Astegiano, Joel <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,014
980106		NIAR Research Associate Lanning, Avery <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,266
991730		NIAR Research Engineer Lee, Xuan Yi <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
998227		NIAR Research Manager Chankaramangalam, Jeswin <i>This position is fully funded from restricted use sources.</i>	12	1.00	100,000
1110		Uncl-Salaries-Seasonal and Temp			110,320
1115		Unclassified Salaries-Add'l Comp			47,500
1140		Grad Assistants-Other			15,480
Total Unclassified Salaries				4.00	454,580
Total Unclassified Salaries by Fund					
D10154		RU NIAR-Engineering Tech Lab		4.00	454,580
Total Unclassified Salaries by Fund				4.00	454,580
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			161,200
1760		State Leave Pymt Assessment			4,435
1830		Regents Retirement			27,948
1850		TIAA Disability			3,289
1911		Medicare			6,254
1912		OASDI			26,732
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			1,769
1980		Unemployment Compensation			611
Total Students and Fringe Benefits					272,908
Total Students and Fringe Benefits by Fund					
D10154		RU NIAR-Engineering Tech Lab			272,908
Total Students and Fringe Benefits					272,908
Total Salaries and Fringe Benefits				4.00	727,488

W.S.U ANNUAL BUDGET
102179 - NIAR - Emerging Technologies Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab		4.00	727,488
Total Salaries and Fringe Benefits				4.00	727,488
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			66,930
	7F	Commodities			49,150
	7H	Capital Outlay			32,500
	7X	Indirect Costs			46,680
	7Z	Transfers Out			46,680
Total OOE					241,940
Total OOE by Fund					
	D10154	RU NIAR-Engineering Tech Lab			195,260
	D11423	SRO Visual Technology SC Reserve			46,680
Total OOE by Fund					241,940
Total FTE and Expenditures				4.00	969,428
Total FTE and Expenditures by Fund					
	D10154	RU NIAR-Engineering Tech Lab		4.00	922,748
	D11423	SRO Visual Technology SC Reserve		-	46,680
Total FTE and Expenditures by Fund				4.00	969,428

W.S.U ANNUAL BUDGET
102198 - Aviation Infrastructure - NCAT
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				5,200,000	
Total OOE				5,200,000	
Total OOE by Fund					
A2202		GU SGF NCAT Aviation Infrastr FY22		-	
A2302		GU SGF NCAT Aviation Infrastr FY23		5,200,000	
Total OOE by Fund				5,200,000	
Total FTE and Expenditures				-	5,200,000
Total FTE and Expenditures by Fund					
A2202		GU SGF NCAT Aviation Infrastr FY22		-	-
A2302		GU SGF NCAT Aviation Infrastr FY23		-	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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			5,800
Total Unclassified Salaries				-	5,800
Total Unclassified Salaries by Fund					
D10659		RU NIAR-CMH17 Handbooks		-	5,800
Total Unclassified Salaries by Fund				-	5,800
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			42
1830		Regents Retirement			494
1850		TIAA Disability			58
1911		Medicare			85
1912		OASDI			360
1970		Workers Compensation			17
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	1,062
Total Students and Fringe Benefits by Fund					
D10659		RU NIAR-CMH17 Handbooks		-	1,062
Total Students and Fringe Benefits				-	1,062
Total Salaries and Fringe Benefits				-	6,862
Total Salaries and Fringe Benefits by Fund					
D10659		RU NIAR-CMH17 Handbooks		-	6,862
Total Salaries and Fringe Benefits				-	6,862
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			80,000
Total OOE				-	80,000
Total OOE by Fund					
D10381		RU NIAR-CMH17 Meetings		-	40,000
D10659		RU NIAR-CMH17 Handbooks		-	40,000
Total OOE by Fund				-	80,000
Total FTE and Expenditures				-	86,862
Total FTE and Expenditures by Fund					
D10381		RU NIAR-CMH17 Meetings		-	40,000
D10659		RU NIAR-CMH17 Handbooks		-	46,862
Total FTE and Expenditures by Fund				-	86,862

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Vacant		1.00	53,821
<i>This position is fully funded from restricted use sources.</i>					
998974		Research Scientist Vacant		1.00	66,523
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				2.00	120,344
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	-
D10681		RU Aviation Human Factors Lab		2.00	120,344
Total Unclassified Salaries by Fund				2.00	120,344
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			-
1760		State Leave Pymt Assessment			867
1850		TIAA Disability			1,205
1911		Medicare			1,746
1912		OASDI			7,462
1970		Workers Compensation			346
1980		Unemployment Compensation			121
Total Students and Fringe Benefits				11,747	
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			-
D10681		RU Aviation Human Factors Lab			11,747
Total Students and Fringe Benefits				11,747	
Total Salaries and Fringe Benefits				2.00	132,091
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	-
D10681		RU Aviation Human Factors Lab		2.00	132,091
Total Salaries and Fringe Benefits				2.00	132,091
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.00	132,091
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	-
D10681		RU Aviation Human Factors Lab		2.00	132,091
Total FTE and Expenditures by Fund				2.00	132,091

**W.S.U ANNUAL BUDGET
102411 - Human Subjects/IRB
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp		-	
1115		Unclassified Salaries-Add'l Comp			9,000
Total Unclassified Salaries				-	9,000
Total Unclassified Salaries by Fund					
D11491		SRO RTT Human Subjects IRB		-	9,000
Total Unclassified Salaries by Fund				-	9,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			65
1830		Regents Retirement			765
1850		TIAA Disability			90
1911		Medicare			131
1912		OASDI			558
1970		Workers Compensation			26
1980		Unemployment Compensation			9
Total Students and Fringe Benefits				-	1,644
Total Students and Fringe Benefits by Fund					
D11491		SRO RTT Human Subjects IRB			1,644
Total Students and Fringe Benefits				-	1,644
Total Salaries and Fringe Benefits				-	10,644
Total Salaries and Fringe Benefits by Fund					
D11491		SRO RTT Human Subjects IRB		-	10,644
Total Salaries and Fringe Benefits				-	10,644
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,356
Total OOE				-	4,356
Total OOE by Fund					
D11491		SRO RTT Human Subjects IRB			4,356
Total OOE by Fund				-	4,356
Total FTE and Expenditures				-	15,000
Total FTE and Expenditures by Fund					
D11491		SRO RTT Human Subjects IRB		-	15,000
Total FTE and Expenditures by Fund				-	15,000

W.S.U ANNUAL BUDGET
101585 - Industry & Defense Compliance Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992977		IDP Export Control Officer Elliott, James	12	1.00	135,000
<i>This position is fully funded from restricted use sources.</i>					
997727		Director, Intellectual Property and Research Compliance Vacant		1.00	110,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				2.00	245,000
Total Unclassified Salaries by Fund					
D11097		SRO Ind & Def Compliance Office		2.00	245,000
Total Unclassified Salaries by Fund				2.00	245,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,764
1830		Regents Retirement			11,475
1850		TIAA Disability			2,450
1911		Medicare			3,492
1912		OASDI			14,931
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			704
1980		Unemployment Compensation			241
Total Students and Fringe Benefits					47,168
Total Students and Fringe Benefits by Fund					
D11097		SRO Ind & Def Compliance Office			47,168
Total Students and Fringe Benefits					47,168
Total Salaries and Fringe Benefits				2.00	292,168
Total Salaries and Fringe Benefits by Fund					
D11097		SRO Ind & Def Compliance Office		2.00	292,168
Total Salaries and Fringe Benefits				2.00	292,168
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			79,830
7F		Commodities			500
7H		Capital Outlay			500
Total OOE					80,830
Total OOE by Fund					
D11097		SRO Ind & Def Compliance Office			80,830
Total OOE by Fund					80,830

W.S.U ANNUAL BUDGET
101585 - Industry & Defense ComplianceOffice
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.00	372,998
Total FTE and Expenditures by Fund					
D11097		SRO Ind & Def Compliance Office		2.00	372,998
Total FTE and Expenditures by Fund				2.00	372,998

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980127	IDP Research Grant Administrator	Mermis, Madison	12	1.00	56,680
	<i>This position is fully funded from restricted use sources.</i>				
980154	IDP Robotic Process Automation Lead	Vacant		0.50	41,000
	<i>This position is fully funded from restricted use sources.</i>				
991412	IDP Director Human Resources	Holsteen, Marcie	12	1.00	147,000
	<i>This position is fully funded from restricted use sources.</i>				
991641	IDP Contract and Grant Specialist	Yates, Jason	12	1.00	63,000
	<i>This position is fully funded from restricted use sources.</i>				
991688	IDP Associate Director Finance, Planning and Analysis	Woolsoncroft, Leah	12	1.00	115,000
	<i>This position is fully funded from restricted use sources.</i>				
991751	NIAR Exec Busins Administrator	Nordyke, Austin	12	1.00	52,500
	<i>This position is fully funded from restricted use sources.</i>				
992999	IDP Associate Vice President Research Operations	Harter, Pierre	12	1.00	185,000
	<i>This position is fully funded from restricted use sources.</i>				
993282	IDP Human Resources Generalist	Irish, Mikayla	12	1.00	57,750
	<i>This position is fully funded from restricted use sources.</i>				
993732	IDP Associate Vice President Finance and Operations	Loss, Caleb	12	1.00	180,000
	<i>This position is fully funded from restricted use sources.</i>				
994404	Director IDP Research Office	Davis, Karen	12	1.00	147,000
	<i>This position is fully funded from restricted use sources.</i>				
994473	IDP Research Grant Administrator				

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Sikes, Athena <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,701
	995115	IDP Contract and Grant Specialist Mathias, Jamie <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,750
	995274	IDP Contract and Grant Manager Calhoun, Monica <i>This position is fully funded from restricted use sources.</i>	12	1.00	98,238
	995462	IDP Contract and Grant Specialist Danford, Derek <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,000
	996605	IDP Manager of Research Administration Postaward Smith, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	89,250
	996643	IDP Human Resources Coordinator Bailey, Raegan <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,016
	996926	IDP Research Grant Administrator Hunt, Sarah <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,893
	996941	Associate General Counsel Fessinger, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	135,000
	997581	Deputy General Counsel Jacob-Warren, Misha <i>This position is fully funded from restricted use sources.</i>	12	0.20	36,480
	997637	IDP Contract and Grant Manager Sorensen-Haggard, Lisa <i>This position is fully funded from restricted use sources.</i>	12	0.69	79,470
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.37	183,673
	997732	General Counsel Boden, Stacia <i>This position is fully funded from restricted use sources.</i>	12	0.18	40,011
	998278	Director Financial Services Special Projects Tatro, Lois <i>This position is fully funded from restricted use sources.</i>	12	0.60	149,500
	998561	IDP Contract and Grant Specialist Senior Melgren, David	12	1.00	80,000

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted		
				Budget FTE	Amount	
		<i>This position is fully funded from restricted use sources.</i>				
	999097	Business Technology Analyst, Senior Nguyen, Annie	12	0.50	40,000	
		<i>This position is fully funded from restricted use sources.</i>				
Total Unclassified Salaries				21.03	2,262,912	
Total Unclassified Salaries by Fund						
	D11682	SRO Industry & Def IDC Admin Exp		21.03	2,262,912	
Total Unclassified Salaries by Fund				21.03	2,262,912	
STUDENT ASSISTANTS AND BENEFITS						
	1200	Student Salaries-Regular			18,720	
	1760	State Leave Pymt Assessment			16,438	
	1810	KPERS Retirement			8,770	
	1830	Regents Retirement			183,186	
	1850	TIAA Disability			22,635	
	1911	Medicare			32,196	
	1912	OASDI			125,211	
	1750	Dependent Health Insurance			37,906	
	1950	Single Group Health Insurance			145,990	
	1970	Workers Compensation			6,558	
	1980	Unemployment Compensation			2,250	
Total Students and Fringe Benefits					599,860	
Total Students and Fringe Benefits by Fund						
	D11682	SRO Industry & Def IDC Admin Exp			599,860	
Total Students and Fringe Benefits					599,860	
Total Salaries and Fringe Benefits				21.03	2,862,772	
Total Salaries and Fringe Benefits by Fund						
	D11682	SRO Industry & Def IDC Admin Exp		21.03	2,862,772	
Total Salaries and Fringe Benefits				21.03	2,862,772	
OTHER OPERATING EXPENDITURES (OOE)						
	7C	Contractual Services			461,500	
	7F	Commodities			26,300	
	7H	Capital Outlay			40,500	
Total OOE					528,300	
Total OOE by Fund						
	D11682	SRO Industry & Def IDC Admin Exp			528,300	
Total OOE by Fund					528,300	
Total FTE and Expenditures				21.03	3,391,072	
Total FTE and Expenditures by Fund						
	D11682	SRO Industry & Def IDC Admin Exp		21.03	3,391,072	
Total FTE and Expenditures by Fund				21.03	3,391,072	

W.S.U ANNUAL BUDGET
102835 - Industry & Defense IDC Recovery
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
D11681		SRO Industry & Def IDC Funded Prgms		-	-
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			-
1830		Regents Retirement			-
1850		TIAA Disability			-
1911		Medicare			-
1912		OASDI			-
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
D11681		SRO Industry & Def IDC Funded Prgms			-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D11681		SRO Industry & Def IDC Funded Prgms			-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			3,825,000
7Z		Transfers Out			1,375,000
Total OOE				-	5,200,000
Total OOE by Fund					
D11680		SRO Industry & Defense IDC Incoming			1,000,000
D11681		SRO Industry & Def IDC Funded Prgms			2,550,000
D11686		SRO Industry & Def Special Projects			500,000
D11783		SRO IDC Aircraft Program			1,150,000
Total OOE by Fund				-	5,200,000
Total FTE and Expenditures				-	5,200,000
Total FTE and Expenditures by Fund					
D11680		SRO Industry & Defense IDC Incoming		-	1,000,000
D11681		SRO Industry & Def IDC Funded Prgms		-	2,550,000

W.S.U ANNUAL BUDGET
102835 - Industry & Defense IDC Recovery
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D11686		SRO Industry & Def Special Projects		-	500,000
D11783		SRO IDC Aircraft Program		-	1,150,000
Total FTE and Expenditures by Fund				-	5,200,000

W.S.U ANNUAL BUDGET
102837 - Industry & Defense Communications
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997124		IDP Associate Vice President Strategic Communications and Marketin Friess, Tracee	12	0.85	148,750
<i>This position is fully funded from restricted use sources.</i>					
997135		IDP Graphic Design and Web Manager Sharkey, Katie	12	1.00	58,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.85	206,750
Total Unclassified Salaries by Fund					
D11685		SRO Industry & Def Comm/Mrktg Offic		1.85	206,750
Total Unclassified Salaries by Fund				1.85	206,750
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			18,720
1760		State Leave Pymt Assessment			1,624
1830		Regents Retirement			17,574
1850		TIAA Disability			2,068
1911		Medicare			2,901
1912		OASDI			11,172
1750		Dependent Health Insurance			7,191
1950		Single Group Health Insurance			15,215
1970		Workers Compensation			648
1980		Unemployment Compensation			220
Total Students and Fringe Benefits					77,333
Total Students and Fringe Benefits by Fund					
D11685		SRO Industry & Def Comm/Mrktg Offic			77,333
Total Students and Fringe Benefits					77,333
Total Salaries and Fringe Benefits				1.85	284,083
Total Salaries and Fringe Benefits by Fund					
D11685		SRO Industry & Def Comm/Mrktg Offic		1.85	284,083
Total Salaries and Fringe Benefits				1.85	284,083
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			64,969
7F		Commodities			26,760
7H		Capital Outlay			3,550
Total OOE					95,279
Total OOE by Fund					
D11685		SRO Industry & Def Comm/Mrktg Offic			95,279

W.S.U ANNUAL BUDGET
102837 - Industry & Defense Communications
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					95,279
Total FTE and Expenditures				1.85	379,362
Total FTE and Expenditures by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic		1.85	379,362
Total FTE and Expenditures by Fund				1.85	379,362

**W.S.U ANNUAL BUDGET
103065 - Strategic Initiatives
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980108	IDP Grant Development Specialist	Schirer, Dana	12	1.00	75,000
	<i>This position is fully funded from restricted use sources.</i>				
997446	Partner Relations Coordinator	Carney, Macy	12	1.00	45,760
	<i>This position is fully funded from restricted use sources.</i>				
997954	Strat Initiatives Prog Directo	Whitson, Sherry	12	1.00	91,552
	<i>This position is fully funded from restricted use sources.</i>				
998665	Executive Assistant	Myrtle, Angela	12	1.00	52,000
	<i>This position is fully funded from restricted use sources.</i>				
999018	Associate Vice President Strategic Initiatives	Franklin, Debra	12	0.05	7,000
	<i>This position is fully funded from restricted use sources.</i>				
Total Unclassified Salaries				4.05	271,312
Total Unclassified Salaries by Fund					
D11521	SRO Center for Strategic Initiative			4.05	271,312
Total Unclassified Salaries by Fund				4.05	271,312
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				1,956
1830	Regents Retirement				23,063
1850	TIAA Disability				2,714
1911	Medicare				3,864
1912	OASDI				16,517
1750	Dependent Health Insurance				11,661
1950	Single Group Health Insurance				25,084
1970	Workers Compensation				782
1980	Unemployment Compensation				269
Total Students and Fringe Benefits					85,910
Total Students and Fringe Benefits by Fund					
D11521	SRO Center for Strategic Initiative				85,910
Total Students and Fringe Benefits					85,910

**W.S.U ANNUAL BUDGET
103065 - Strategic Initiatives
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.05	357,222
Total Salaries and Fringe Benefits by Fund					
	D11521	SRO Center for Strategic Initiative		4.05	357,222
Total Salaries and Fringe Benefits				4.05	357,222
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			5,000
	7F	Commodities			3,300
	7Z	Transfers Out			20,000
Total OOE					28,300
Total OOE by Fund					
	D11382	RU Center for Strategic Initiatives			20,000
	D11521	SRO Center for Strategic Initiative			8,300
Total OOE by Fund					28,300
Total FTE and Expenditures				4.05	385,522
Total FTE and Expenditures by Fund					
	D11382	RU Center for Strategic Initiatives		-	20,000
	D11521	SRO Center for Strategic Initiative		4.05	365,522
Total FTE and Expenditures by Fund				4.05	385,522

**W.S.U ANNUAL BUDGET
102368 - Innovation Campus
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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					
A2201		GU SGF Innovation Campus FY22		-	
A2301		GU SGF Innovation Campus FY23		2,000,000	
Total OOE by Fund				2,000,000	
Total FTE and Expenditures				-	2,000,000
Total FTE and Expenditures by Fund					
A2201		GU SGF Innovation Campus FY22		-	-
A2301		GU SGF Innovation Campus FY23		-	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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980010	IDP Service Desk Analyst Level II	Forney, Ashley	12	1.00	51,000
<i>This position is fully funded from restricted use sources.</i>					
980041	IDP Service Desk Analyst Level III	Wells, Cynthia	12	1.00	65,000
<i>This position is fully funded from restricted use sources.</i>					
980092	IDP Service Desk Analyst Level II	Hoyle, Jackson	12	1.00	53,000
<i>This position is fully funded from restricted use sources.</i>					
980107	IDP Application Systems Analyst, Senior	Nguyen, Triet	12	1.00	80,000
<i>This position is fully funded from restricted use sources.</i>					
980114	IDP Application Systems Analyst	Reed, Keegan	12	1.00	70,720
<i>This position is fully funded from restricted use sources.</i>					
980154	IDP Robotic Process Automation Lead	Vacant		0.50	41,000
<i>This position is fully funded from restricted use sources.</i>					
991720	Service Desk Analyst Level II	Vacant		1.00	53,019
<i>This position is fully funded from restricted use sources.</i>					
992067	IDP Application Systems Analyst, Senior	Vacant		1.00	80,000
<i>This position is fully funded from restricted use sources.</i>					
994828	Level 2 Service Desk Analyst	Vacant		1.00	45,675
<i>This position is fully funded from restricted use sources.</i>					
994845	IDP Service Desk Analyst Level III	Schild, Jesse	12	1.00	69,680
<i>This position is fully funded from restricted use sources.</i>					
998688	Director Research Technology				

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Forney, Matthew	12	0.81	130,000
		<i>This position is fully funded from restricted use sources.</i>			
	998715	Level 2 Service Desk Analyst Vacant		1.00	54,810
		<i>This position is fully funded from restricted use sources.</i>			
	998723	IDP Service Desk Analyst Level III Torline, Nicholas	12	1.00	69,680
		<i>This position is fully funded from restricted use sources.</i>			
	998763	Hardware Engineer Vacant		1.00	42,032
		<i>This position is fully funded from restricted use sources.</i>			
	998765	Operations Manager Rose, Thomas	12	1.00	120,000
		<i>This position is fully funded from restricted use sources.</i>			
	998791	Hardware Engineer Vacant		1.00	41,410
		<i>This position is fully funded from restricted use sources.</i>			
	999168	IDP Service Desk Analyst Level II Bishop, Terry	12	1.00	60,480
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			795,860
	1115	Unclassified Salaries-Add'l Comp			-
	1130	Grad Assistants-Research			-
		Total Unclassified Salaries		16.31	1,923,366
Total Unclassified Salaries by Fund					
	D19300	RU ENNOVAR SRA Overhead		16.31	1,923,366
		Total Unclassified Salaries by Fund		16.31	1,923,366
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			892,840
	1760	State Leave Pymt Assessment			20,284
	1830	Regents Retirement			65,415
	1850	TIAA Disability			11,280
	1911	Medicare			27,691
	1912	OASDI			117,972
	1750	Dependent Health Insurance			7,774
	1950	Single Group Health Insurance			64,250
	1970	Workers Compensation			8,092
	1980	Unemployment Compensation			2,809
		Total Students and Fringe Benefits			1,218,407
Total Students and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead			1,218,407
		Total Students and Fringe Benefits			1,218,407
		Total Salaries and Fringe Benefits		16.31	3,141,773
Total Salaries and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead		16.31	3,141,773

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				16.31	3,141,773
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			70,940
	7F	Commodities			16,800
	7H	Capital Outlay			10,500
	7X	Indirect Costs			311,500
	7Z	Transfers Out			516,586
Total OOE					926,326
Total OOE by Fund					
	D19300	RU ENNOVAR SRA Overhead			441,426
	D11554	SRO Ennovar Reserve			484,900
Total OOE by Fund					926,326
Total FTE and Expenditures				16.31	4,068,099
Total FTE and Expenditures by Fund					
	D19300	RU ENNOVAR SRA Overhead		16.31	3,583,199
	D11554	SRO Ennovar Reserve		-	484,900
Total FTE and Expenditures by Fund				16.31	4,068,099

**W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980116	IDP Makerspace Technician Vacant			1.00	33,280
<i>This position is fully funded from restricted use sources.</i>					
980117	IDP Makerspace Technician Meeks, Larry		12	1.00	39,853
<i>This position is fully funded from restricted use sources.</i>					
997430	Assistant Director GoCreate McCollum, Kimberly		12	1.00	75,532
<i>This position is fully funded from restricted use sources.</i>					
998590	GoCreate Facility Manager Wiseman, Kenneth		12	1.00	75,532
<i>This position is fully funded from restricted use sources.</i>					
998603	GoCreate Mainenance Supervisor Herold, Edward		12	1.00	50,247
<i>This position is fully funded from restricted use sources.</i>					
998618	Makerspace Technician Vacant			1.00	35,568
<i>This position is fully funded from restricted use sources.</i>					
998771	GoCreate Director Masterson, Ty		12	1.00	180,000
<i>This position is fully funded from restricted use sources.</i>					
999262	Facility Operations Coordinator Vacant			1.00	35,568
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				8.00	525,580
Total Unclassified Salaries by Fund					
D11189	RU GoCreate Maker Space			8.00	525,580
Total Unclassified Salaries by Fund				8.00	525,580
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				80,000
1760	State Leave Pymt Assessment				4,363

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			35,802
1850	TIAA	Disability			5,259
1911	Medicare				7,496
1912	OASDI				30,202
1750	Dependent Health Insurance				11,661
1752	Healthy Kids Health Insurance				732
1950	Single Group Health Insurance				32,896
1970	Workers Compensation				1,743
1980	Unemployment Compensation				600
Total Students and Fringe Benefits					210,754
Total Students and Fringe Benefits by Fund					
D11189	RU	GoCreate Maker Space			210,754
Total Students and Fringe Benefits					210,754
Total Salaries and Fringe Benefits				8.00	736,334
Total Salaries and Fringe Benefits by Fund					
D11189	RU	GoCreate Maker Space		8.00	736,334
Total Salaries and Fringe Benefits				8.00	736,334
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				100,200
7F	Commodities				104,100
7H	Capital Outlay				21,025
7V	Miscellaneous Non Expense				2,000
Total OOE					227,325
Total OOE by Fund					
D11189	RU	GoCreate Maker Space			95,125
D11501	RU	GoCreate Wood Studio			9,200
D11502	RU	GoCreate Metal Studio			50,000
D11503	RU	GoCreate Textile Studio			27,400
D11504	RU	GoCreate Tool Crib			2,200
D11505	RU	GoCreate Paint Studio			300
D11506	RU	GoCreate Design Studio			43,100
Total OOE by Fund					227,325
Total FTE and Expenditures				8.00	963,659
Total FTE and Expenditures by Fund					
D11189	RU	GoCreate Maker Space		8.00	831,459
D11501	RU	GoCreate Wood Studio		-	9,200
D11502	RU	GoCreate Metal Studio		-	50,000
D11503	RU	GoCreate Textile Studio		-	27,400
D11504	RU	GoCreate Tool Crib		-	2,200
D11505	RU	GoCreate Paint Studio		-	300
D11506	RU	GoCreate Design Studio		-	43,100
Total FTE and Expenditures by Fund				8.00	963,659

W.S.U ANNUAL BUDGET
102421 - Industry Community Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980134		Shocker Career Accelerator Recruiter Steinkamp, Bailey <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,500
980138		Shocker Career Accelerator Recruiter Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	43,500
991666		IDP Project Manager Hurst, Sina	12	1.00	60,000
993021		Dir Applied/Experiential Learning Austin, Brian <i>This position is fully funded from restricted use sources.</i>	12	0.07	5,000
997587		AsstDirAppliedLearn&ProfDev Bengtson, Mark <i>This position is fully funded from restricted use sources.</i>	12	0.15	10,000
1110		Uncl-Salaries-Seasonal and Temp			-
1130		Grad Assistants-Research			-
Total Unclassified Salaries				3.23	162,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.00	60,000
D11511		RU Contract Applied Learning		2.23	102,000
Total Unclassified Salaries by Fund				3.23	162,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			461,760
1690		Shrinkage			(1,888)
1760		State Leave Pymt Assessment			4,493
1830		Regents Retirement			10,075
1850		TIAA Disability			1,620
1911		Medicare			2,280
1912		OASDI			9,736
1750		Dependent Health Insurance			4,763
1950		Single Group Health Insurance			18,302
1970		Workers Compensation			1,793
1980		Unemployment Compensation			621
Total Students and Fringe Benefits					513,555
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102421 - Industry Community Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			20,919
D11511		RU Contract Applied Learning			492,636
Total Students and Fringe Benefits					513,555
Total Salaries and Fringe Benefits				3.23	675,555
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.00	80,919
D11511		RU Contract Applied Learning		2.23	594,636
Total Salaries and Fringe Benefits				3.23	675,555
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,500
7F		Commodities			-
7X		Indirect Costs			40,000
Total OOE					58,500
Total OOE by Fund					
A2000		GU General Fees Fund			16,000
D11511		RU Contract Applied Learning			42,500
Total OOE by Fund					58,500
Total FTE and Expenditures				3.23	734,055
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	96,919
D11511		RU Contract Applied Learning		2.23	637,136
Total FTE and Expenditures by Fund				3.23	734,055

W.S.U ANNUAL BUDGET
102418 - Office of Applied & Exp Learning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Dev Coord Vacant		1.00	50,000
993021		Dir Applied/Experiential Learning Austin, Brian	12	0.93	65,000
<i>\$12,818 of this position is funded from restricted use sources.</i>					
997587		AsstDirAppliedLearn&ProfDev Bengtson, Mark	12	0.85	55,000
998370		Employment & Student Development Coordinator Vacant		1.00	43,146
998701		Employer Relations Manager Nold, Megan	12	1.00	36,254
1140		Grad Assistants-Other			-
Total Unclassified Salaries				4.77	249,400
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	79,400
A2000		GU General Fees Fund		2.59	157,182
R40041		Federal Work Study Program		0.18	12,818
Total Unclassified Salaries by Fund				4.77	249,400
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(6,817)
1760		State Leave Pymt Assessment			1,834
1830		Regents Retirement			13,283
1850		TIAA Disability			2,496
1911		Medicare			3,519
1912		OASDI			15,034
1750		Dependent Health Insurance			6,899
1950		Single Group Health Insurance			22,820
1970		Workers Compensation			734
1980		Unemployment Compensation			251
Total Students and Fringe Benefits					65,053
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			16,731
A2000		GU General Fees Fund			38,724
D11524		RU Office of Applied & Exp Learning			5,056

W.S.U ANNUAL BUDGET
102418 - Office of Applied & Exp Learning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program			4,542
		Total Students and Fringe Benefits			65,053
		Total Salaries and Fringe Benefits		4.77	314,453
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	96,131
	A2000	GU General Fees Fund		2.59	195,906
	D11524	RU Office of Applied & Exp Learning		-	5,056
	R40041	Federal Work Study Program		0.18	17,360
		Total Salaries and Fringe Benefits		4.77	314,453
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			-
		Total OOE			-
Total OOE by Fund					
	D11524	RU Office of Applied & Exp Learning			-
		Total OOE by Fund			-
		Total FTE and Expenditures		4.77	314,453
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	96,131
	A2000	GU General Fees Fund		2.59	195,906
	D11524	RU Office of Applied & Exp Learning		-	5,056
	R40041	Federal Work Study Program		0.18	17,360
		Total FTE and Expenditures by Fund		4.77	314,453

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991079		Community Program Specialist Myers, Aurora <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,239
991126		Public Health Project Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	48,500
991215		Community Program Specialist Que, Rexy <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,610
991249		Program Coordinator, Public/Social Service Programs LaFoe, Georgina <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,573
991459		Program Specialist, Public Health Green, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,837
991513		Program Specialist, Public Health Carter, Taylor <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,454
991660		Program Specialist, Public Health Lady, Diana <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,626
991728		Program Manager, Public/Social Service Programs Ferencik, Samantha <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
991729		Project Specialist Cravens, Whitney <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,437
991739		Project Specialist Montgomery, Mary <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,894
991955		Administrative Assistant			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Burris, Yvonne <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,362
	992032	Program Manager, Public/Social Service Programs Levin, Rachel <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,533
	992054	Multimedia Coordinator Delao, Adriana <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,000
	992900	Multimedia Coordinator Voth, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,772
	993008	Community Program Specialist Rogers, Cy <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,226
	993009	Research Associate, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	50,400
	993013	Community Project Specialist Wenger, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,003
	993015	Community Program Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,425
	993020	Design Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	45,011
	993024	Project Specialist Jones, Lisa <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,355
	993026	Community Program Specialist Walker, Ellen <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,272
	993262	Multimedia Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,019
	993265	Program Specialist, Public Health Payne, Tina <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,000
	993299	Program Specialist, Public Health Mayes, Paigton	12	1.00	56,460

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	993337	Multimedia Coordinator Vacant		1.00	45,012
		<i>This position is fully funded from restricted use sources.</i>			
	993531	Community & Organizational Specialist Vacant		1.00	47,008
		<i>This position is fully funded from restricted use sources.</i>			
	993544	Community Program Specialist Houston, Patricia	12	1.00	60,374
		<i>This position is fully funded from restricted use sources.</i>			
	993574	Multimedia Coordinator Edwards, Michelle	12	1.00	44,254
		<i>This position is fully funded from restricted use sources.</i>			
	994035	Community Program Specialist May, Zane	12	1.00	53,451
		<i>This position is fully funded from restricted use sources.</i>			
	994109	Community Program Specialist Vacant		1.00	49,239
		<i>This position is fully funded from restricted use sources.</i>			
	994149	Project Manager Vacant		1.00	53,795
		<i>This position is fully funded from restricted use sources.</i>			
	994168	Program Specialist, Public Health Wilson, JaNeshia	12	1.00	55,000
		<i>This position is fully funded from restricted use sources.</i>			
	994504	Community Program Specialist Stang, Janell	12	1.00	51,272
		<i>This position is fully funded from restricted use sources.</i>			
	994526	Program Specialist, Public Health Ast, Danielle	12	1.00	54,971
		<i>This position is fully funded from restricted use sources.</i>			
	994539	Project Manager and Office Coordinator Helmer, Kristina	12	1.00	57,337
		<i>This position is fully funded from restricted use sources.</i>			
	994564	Director Center Operations and Finance Perkins, Heather	12	1.00	97,290
		<i>This position is fully funded from restricted use sources.</i>			
	994581	Research Associate, Public/Social Service Programs Lebrun-Martin, Cassandra	12	1.00	53,288
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
994715	Office Coordinator Vacant		12	1.00	71,282
		<i>This position is fully funded from restricted use sources.</i>			
994717	Program Manager, Public Health Programs Smith, Jessica		12	1.00	70,210
		<i>This position is fully funded from restricted use sources.</i>			
994723	Director Center Research Gregory, Tara		12	1.00	101,769
		<i>This position is fully funded from restricted use sources.</i>			
994727	Budget and Accounting Specialist Becker Amend, Amy		12	1.00	47,341
		<i>This position is fully funded from restricted use sources.</i>			
994729	Community Program Specialist Turner, Percy		12	1.00	53,309
		<i>This position is fully funded from restricted use sources.</i>			
994731	Executive Director Community Engagement Institute Wituk, Scott		12	1.00	156,928
		<i>This position is fully funded from restricted use sources.</i>			
994734	Program Manager, Public/Social Service Programs Childs, Chad		12	1.00	77,928
		<i>This position is fully funded from restricted use sources.</i>			
994777	Director Center Pacic, Jennifer		12	1.00	92,890
		<i>This position is fully funded from restricted use sources.</i>			
994778	Director Center Cornejo, Teresa		12	1.00	92,890
		<i>This position is fully funded from restricted use sources.</i>			
994811	Program Manager, Public/Social Service Programs McEwen Crane, Joyce		12	1.00	93,818
		<i>This position is fully funded from restricted use sources.</i>			
994966	Program Manager, Leadership Development and Coaching Bate, Seth		12	1.00	72,000
		<i>This position is fully funded from restricted use sources.</i>			
995499	Database and Web Developer Earnest, Mark		12	0.50	36,951
		<i>This position is fully funded from restricted use sources.</i>			
995819	Director Center, Public Health Davis, Aaron		12	1.00	94,381
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	996519	Program Manager, Public Health Programs Kane, Tyler <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,021
	996570	CEI Community and Organizational Specialist Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	58,800
	996655	Program Manager, Public/Social Service Programs McMahon, Carri <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,385
	996945	Program Specialist, Public Health Rankin, Alissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,877
	996977	Program Manager, Research Schrepferman, Lynn <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,490
	997224	Community Program Specialist Mullen, Leeanne <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,964
	997363	Budget and Accounting Specialist Allen, David <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,706
	997459	Program Manager, Research Jolley, Sarah <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,313
	998906	Research Scientist, Public/Social Service Programs Freund, Nicole <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,390
	998907	Research Assistant Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	37,440
	999202	Program Manager, Public/Social Service Programs Maack, Anne <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
	999204	Program Specialist, Public Health Nguyen, Kendra <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,000
	999256	Center Financial Analyst Jamil, Asher <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,961
	999286	Program Manager, Public/Social Service Programs			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Baker, Vincetta	12	1.00	72,441
		<i>This position is fully funded from restricted use sources.</i>			
	999318	Program Specialist, Public Health			
		Walker, Juliane	12	1.00	63,500
		<i>This position is fully funded from restricted use sources.</i>			
	999346	Program Specialist, Public Health			
		Lohf, Vanessa	12	1.00	58,775
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			350,000
1115		Unclassified Salaries-Add'l Comp			40,000
1130		Grad Assistants-Research			-
		Total Unclassified Salaries		65.50	4,338,058
Total Unclassified Salaries by Fund					
	D10878	RU Community Engagement Institute		65.50	4,338,058
	D11556	SRO CEI Reserve		-	-
		Total Unclassified Salaries by Fund		65.50	4,338,058
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			30,000
1760		State Leave Pymt Assessment			31,483
1810		KPERS Retirement			5,337
1830		Regents Retirement			291,718
1850		TIAA Disability			39,908
1911		Medicare			61,370
1912		OASDI			262,121
1750		Dependent Health Insurance			81,627
1950		Single Group Health Insurance			376,598
1970		Workers Compensation			12,572
1980		Unemployment Compensation			4,293
		Total Students and Fringe Benefits			1,197,027
Total Students and Fringe Benefits by Fund					
	D10878	RU Community Engagement Institute			1,197,027
	D11556	SRO CEI Reserve			-
		Total Students and Fringe Benefits			1,197,027
		Total Salaries and Fringe Benefits		65.50	5,535,085
Total Salaries and Fringe Benefits by Fund					
	D10878	RU Community Engagement Institute		65.50	5,535,085
	D11556	SRO CEI Reserve		-	-
		Total Salaries and Fringe Benefits		65.50	5,535,085
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			749,511
7F		Commodities			49,000
7H		Capital Outlay			78,500
7L		Grants Claims & Shared Revenue			3,000
7X		Indirect Costs			-
7Z		Transfers Out			2,273,743
		Total OOE			3,153,754
Total OOE by Fund					
	D10878	RU Community Engagement Institute			2,168,546

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D11568	RU CEI Direct Care Workers			-
	D11556	SRO CEI Reserve			985,208
		Total OOE by Fund			3,153,754
		Total FTE and Expenditures		65.50	8,688,839
Total FTE and Expenditures by Fund					
	D10878	RU Community Engagement Institute		65.50	7,703,631
	D11568	RU CEI Direct Care Workers		-	-
	D11556	SRO CEI Reserve		-	985,208
		Total FTE and Expenditures by Fund		65.50	8,688,839

W.S.U ANNUAL BUDGET
103004 - Ctr for Innovation & Enterprise Eng
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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					
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
997636		Clinical Professor Exercise Science VanRavenhorst-Bell, Heidi	9	0.30	19,491
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			808
Total Unclassified Salaries				1.30	60,299
Total Unclassified Salaries by Fund					
D10685		RU Human Performance Laboratory		1.30	60,299
Total Unclassified Salaries by Fund				1.30	60,299
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			435
1830		Regents Retirement			1,657
1850		TIAA Disability			595
1911		Medicare			873
1912		OASDI			3,729
1970		Workers Compensation			174
1980		Unemployment Compensation			61
Total Students and Fringe Benefits				7,524	
Total Students and Fringe Benefits by Fund					
D10685		RU Human Performance Laboratory			7,524
Total Students and Fringe Benefits				7,524	
Total Salaries and Fringe Benefits				1.30	67,823
Total Salaries and Fringe Benefits by Fund					
D10685		RU Human Performance Laboratory		1.30	67,823
Total Salaries and Fringe Benefits				1.30	67,823
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	
Total OOE by Fund					
Total OOE by Fund				-	
Total FTE and Expenditures				1.30	67,823
Total FTE and Expenditures by Fund					
D10685		RU Human Performance Laboratory		1.30	67,823

W.S.U ANNUAL BUDGET
102364 - Human Performance Laboratory
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.30	67,823

W.S.U ANNUAL BUDGET
103063 - CSFRG - Cyber Security & Forensics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991664		Information Assurance and Senior Security Engineer Alliman, Matthew <i>This position is fully funded from restricted use sources.</i>	12	1.00	109,200
991752		Info Assrnc/Sr Sec Eng Neelly, Justin <i>This position is fully funded from restricted use sources.</i>	12	1.00	109,200
991774		Cyber Security Analyst Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	85,000
992053		IDP Service Desk Analyst Level II Wilson, Stephen <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,000
1110		Uncl-Salaries-Seasonal and Temp			159,120
Total Unclassified Salaries				4.00	540,520
Total Unclassified Salaries by Fund					
D19306		RU ENNOVAR CSFRG		4.00	540,520
Total Unclassified Salaries by Fund				4.00	540,520
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			256,100
1760		State Leave Pymt Assessment			5,738
1830		Regents Retirement			25,195
1850		TIAA Disability			3,814
1911		Medicare			7,745
1912		OASDI			33,105
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			2,289
1980		Unemployment Compensation			794
Total Students and Fringe Benefits					355,115
Total Students and Fringe Benefits by Fund					
D19306		RU ENNOVAR CSFRG			355,115
Total Students and Fringe Benefits					355,115
Total Salaries and Fringe Benefits				4.00	895,635
Total Salaries and Fringe Benefits by Fund					
D19306		RU ENNOVAR CSFRG		4.00	895,635

W.S.U ANNUAL BUDGET
103063 - CSFRG - Cyber Security & Forensics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	895,635
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			32,440
	7F	Commodities			450
	7Z	Transfers Out			121,200
		Total OOE			154,090
Total OOE by Fund					
	D19306	RU ENNOVAR CSFRG			154,090
		Total OOE by Fund			154,090
Total FTE and Expenditures				4.00	1,049,725
Total FTE and Expenditures by Fund					
	D19306	RU ENNOVAR CSFRG		4.00	1,049,725
		Total FTE and Expenditures by Fund		4.00	1,049,725

W.S.U ANNUAL BUDGET
102363 - Idus & Mfg Engineering-Machine Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					5,000
7F Commodities					1,000
7H Capital Outlay					1,000
Total OOE					7,000
Total OOE by Fund					
D10684 RU Indus & Mfg Engr-Machine Shop					7,000
Total OOE by Fund					7,000
Total FTE and Expenditures				-	7,000
Total FTE and Expenditures by Fund					
D10684 RU Indus & Mfg Engr-Machine Shop					7,000
Total FTE and Expenditures by Fund				-	7,000

W.S.U ANNUAL BUDGET
102393 - Mech and Dynamics Lab (MaDLab)
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			12,000
Total Unclassified Salaries				-	12,000
Total Unclassified Salaries by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)		-	12,000
Total Unclassified Salaries by Fund				-	12,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			87
1970		Workers Compensation			35
1980		Unemployment Compensation			12
Total Students and Fringe Benefits				-	134
Total Students and Fringe Benefits by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)		-	134
Total Students and Fringe Benefits				-	134
Total Salaries and Fringe Benefits				-	12,134
Total Salaries and Fringe Benefits by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)		-	12,134
Total Salaries and Fringe Benefits				-	12,134
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,000
7F		Commodities			6,866
7H		Capital Outlay			9,000
7L		Grants Claims & Shared Revenue			10,000
Total OOE				-	27,866
Total OOE by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)		-	27,866
Total OOE by Fund				-	27,866
Total FTE and Expenditures				-	40,000
Total FTE and Expenditures by Fund					
D11239		RU Mech & Dynamics Lab (MaDLab)		-	40,000
Total FTE and Expenditures by Fund				-	40,000

W.S.U ANNUAL BUDGET
102394 - Information Systems Lab (ISL)
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			5,500
Total Unclassified Salaries				-	5,500
Total Unclassified Salaries by Fund					
D11246		RU ISL		-	5,500
Total Unclassified Salaries by Fund				-	5,500
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			40
1970		Workers Compensation			16
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	62
Total Students and Fringe Benefits by Fund					
D11246		RU ISL		-	62
Total Students and Fringe Benefits				-	62
Total Salaries and Fringe Benefits				-	5,562
Total Salaries and Fringe Benefits by Fund					
D11246		RU ISL		-	5,562
Total Salaries and Fringe Benefits				-	5,562
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	5,562
Total FTE and Expenditures by Fund					
D11246		RU ISL		-	5,562
Total FTE and Expenditures by Fund				-	5,562

W.S.U ANNUAL BUDGET
102424 - Multifunctional Nanocomposites Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			10,000
Total Unclassified Salaries				-	10,000
Total Unclassified Salaries by Fund					
D11588		RU Multif Nanocomposites Lab		-	10,000
Total Unclassified Salaries by Fund				-	10,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			72
1830		Regents Retirement			851
1850		TIAA Disability			100
1911		Medicare			145
1912		OASDI			620
1970		Workers Compensation			29
1980		Unemployment Compensation			10
Total Students and Fringe Benefits				-	1,827
Total Students and Fringe Benefits by Fund					
D11588		RU Multif Nanocomposites Lab		-	1,827
Total Students and Fringe Benefits				-	1,827
Total Salaries and Fringe Benefits				-	11,827
Total Salaries and Fringe Benefits by Fund					
D11588		RU Multif Nanocomposites Lab		-	11,827
Total Salaries and Fringe Benefits				-	11,827
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	11,827
Total FTE and Expenditures by Fund					
D11588		RU Multif Nanocomposites Lab		-	11,827
Total FTE and Expenditures by Fund				-	11,827

W.S.U ANNUAL BUDGET
102221 - NIAR - Reverse Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991795		NIAR Research Technician Tomblin, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,011
992985		NIAR Research Associate Wilson, Jacob <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
995246		NIAR Manager Research Rempe, Chris <i>This position is fully funded from restricted use sources.</i>	12	0.50	47,500
996460		NIAR Research Associate Stallbaumer, Cody <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,000
998960		NIAR Research Technician Trembly, Joel <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
1110		Uncl-Salaries-Seasonal and Temp			58,240
1115		Unclassified Salaries-Add'l Comp			25,800
Total Unclassified Salaries				4.50	386,551
Total Unclassified Salaries by Fund					
D11794		RU NIAR - Reverse Engineering 23		4.50	386,551
Total Unclassified Salaries by Fund				4.50	386,551
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			204,360
1760		State Leave Pymt Assessment			4,257
1830		Regents Retirement			27,907
1850		TIAA Disability			3,284
1911		Medicare			5,430
1912		OASDI			23,210
1750		Dependent Health Insurance			11,661
1950		Single Group Health Insurance			28,784
1970		Workers Compensation			1,701
1980		Unemployment Compensation			584
Total Students and Fringe Benefits					311,178
Total Students and Fringe Benefits by Fund					
D11794		RU NIAR - Reverse Engineering 23			311,178

W.S.U ANNUAL BUDGET
102221 - NIAR - Reverse Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					311,178
Total Salaries and Fringe Benefits				4.50	697,729
Total Salaries and Fringe Benefits by Fund					
D11794		RU NIAR - Reverse Engineering 23		4.50	697,729
Total Salaries and Fringe Benefits				4.50	697,729
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			213,605
7F		Commodities			1,870
7H		Capital Outlay			29,600
7Z		Transfers Out			125,000
Total OOE					370,075
Total OOE by Fund					
D11794		RU NIAR - Reverse Engineering 23			235,075
D11788		SRO NIAR - Reverse Engineering			135,000
Total OOE by Fund					370,075
Total FTE and Expenditures				4.50	1,067,804
Total FTE and Expenditures by Fund					
D11794		RU NIAR - Reverse Engineering 23		4.50	932,804
D11788		SRO NIAR - Reverse Engineering		-	135,000
Total FTE and Expenditures by Fund				4.50	1,067,804

W.S.U ANNUAL BUDGET
102222 - DigitalTransformation NIAR WERX MRO
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,000,000
Total OOE					7,000,000
Total OOE by Fund					
A2305		GU SGF Digital Transformation FY23			7,000,000
Total OOE by Fund					7,000,000
Total FTE and Expenditures				-	7,000,000
Total FTE and Expenditures by Fund					
A2305		GU SGF Digital Transformation FY23		-	7,000,000
Total FTE and Expenditures by Fund				-	7,000,000

**W.S.U ANNUAL BUDGET
102403 - FirePoint Innovations
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993545		NIAR Research Manager Hanson, Andrew	12	1.00	160,000
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	160,000
Total Unclassified Salaries by Fund					
D11324		RU Firepoint		1.00	160,000
Total Unclassified Salaries by Fund				1.00	160,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			248,040
1760		State Leave Pymt Assessment			2,938
1850		TIAA Disability			1,600
1911		Medicare			2,320
1912		OASDI			9,319
1970		Workers Compensation			1,172
1980		Unemployment Compensation			409
Total Students and Fringe Benefits					265,798
Total Students and Fringe Benefits by Fund					
D11324		RU Firepoint			265,798
Total Students and Fringe Benefits					265,798
Total Salaries and Fringe Benefits				1.00	425,798
Total Salaries and Fringe Benefits by Fund					
D11324		RU Firepoint		1.00	425,798
Total Salaries and Fringe Benefits				1.00	425,798
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	425,798
Total FTE and Expenditures by Fund					
D11324		RU Firepoint		1.00	425,798
Total FTE and Expenditures by Fund				1.00	425,798

**W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980036		NIAR NDI Technician Level II Bennett, Ryan <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,016
980037		NIAR NDI Technician Level II Pfeifer, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	98,010
980038		NIAR Teardown Mechanic Erickson, Dennis <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,019
980042		NIAR Research Associate Herrera, Jimmy <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
991453		NIAR Assoc Dir - Sustainment Formy-Duval, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	135,000
991848		NIAR Teardown Mechanic DeHaven, Edward <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,011
992012		NIAR Teardown Mechanic Friess, Patrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,014
992013		NIAR Teardown Mechanic Tran, Minh <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
992014		NIAR Teardown Mechanic Basgall, Corbyn <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,010
992903		NIAR Teardown Mechanic Thompson, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,992
992904		NIAR Teardown Mechanic			

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Bufford, Mark <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,019
	992905	NIAR Teardown Mechanic Crosby, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,016
	992906	NIAR Teardown Mechanic Cox, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,018
	995892	NIAR Teardown Mechanic, Senior Espinoza, Ismael <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,845
	996998	NIAR Teardown Mechanic Hollingsworth, Corbin <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,003
	997147	NIAR Teardown Mechanic, Senior Taylor, Joseph <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	997156	NIAR NDI Technician Level II Petrik, Troy <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,018
	997163	NIAR Teardown Mechanic Friess, Michael <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,994
	997166	NIAR Teardown Mechanic, Senior Ploutz, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
	997348	NIAR Teardown Mechanic Whitnack, Royce <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	997897	NIAR Teardown Mechanic Huslig, Taylor <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,018
	999864	NIAR Teardown Mechanic, Senior Beck, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
	1110	Uncl-Salaries-Seasonal and Temp			258,960
	1115	Unclassified Salaries-Add'l Comp			235,000
	1160	Unclass Sal-OT/Comp/AHR			90,000
		Total Unclassified Salaries		22.00	1,997,994
Total Unclassified Salaries by Fund					
	D10141	RU NIAR - Sustainment		22.00	1,997,994

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund				22.00	1,997,994
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			431,540
1760		State Leave Pymt Assessment			17,506
1830		Regents Retirement			143,320
1850		TIAA Disability			17,405
1911		Medicare			28,451
1912		OASDI			121,614
1750		Dependent Health Insurance			31,096
1950		Single Group Health Insurance			139,808
1970		Workers Compensation			6,987
1980		Unemployment Compensation			2,404
Total Students and Fringe Benefits					940,131
Total Students and Fringe Benefits by Fund					
D10141		RU NIAR - Sustainment			940,131
Total Students and Fringe Benefits					940,131
Total Salaries and Fringe Benefits				22.00	2,938,125
Total Salaries and Fringe Benefits by Fund					
D10141		RU NIAR - Sustainment		22.00	2,938,125
Total Salaries and Fringe Benefits				22.00	2,938,125
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			871,799
7F		Commodities			337,300
7H		Capital Outlay			431,750
7L		Grants Claims & Shared Revenue			10,000
7Z		Transfers Out			819,320
Total OOE					2,470,169
Total OOE by Fund					
D10141		RU NIAR - Sustainment			1,450,849
D11787		SRO NIAR - Sustainment			1,019,320
Total OOE by Fund					2,470,169
Total FTE and Expenditures				22.00	5,408,294
Total FTE and Expenditures by Fund					
D10141		RU NIAR - Sustainment		22.00	4,388,974
D11787		SRO NIAR - Sustainment		-	1,019,320
Total FTE and Expenditures by Fund				22.00	5,408,294

W.S.U ANNUAL BUDGET
102444 - Natl Inst Rsrch & Digital Transform
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Project Manager Beal, Kristin	12	0.46	29,900
<i>This position is fully funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			50,000
Total Unclassified Salaries				0.46	79,900
Total Unclassified Salaries by Fund					
D11748		RU NIRDT Reserve		0.46	79,900
Total Unclassified Salaries by Fund				0.46	79,900
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			54,080
1760		State Leave Pymt Assessment			966
1830		Regents Retirement			6,792
1850		TIAA Disability			799
1911		Medicare			1,137
1912		OASDI			4,858
1750		Dependent Health Insurance			1,789
1950		Single Group Health Insurance			3,784
1970		Workers Compensation			386
1980		Unemployment Compensation			134
Total Students and Fringe Benefits					74,725
Total Students and Fringe Benefits by Fund					
D11748		RU NIRDT Reserve			74,725
Total Students and Fringe Benefits					74,725
Total Salaries and Fringe Benefits				0.46	154,625
Total Salaries and Fringe Benefits by Fund					
D11748		RU NIRDT Reserve		0.46	154,625
Total Salaries and Fringe Benefits				0.46	154,625
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			582,200
7F		Commodities			15,500
7H		Capital Outlay			20,000
Total OOE					617,700
Total OOE by Fund					
D11748		RU NIRDT Reserve			617,700
Total OOE by Fund					617,700
Total FTE and Expenditures				0.46	772,325
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102444 - Natl Inst Rsrch & Digital Transform
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D11748		RU NIRDT Reserve		0.46	772,325
Total FTE and Expenditures by Fund				0.46	772,325

W.S.U ANNUAL BUDGET
102344 - High Performance Computing Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			18,000
1130		Grad Assistants-Research			25,000
Total Unclassified Salaries				-	43,000
Total Unclassified Salaries by Fund					
D10228		RU High Performance Computing Ctr		-	43,000
Total Unclassified Salaries by Fund				-	43,000
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,600
1760		State Leave Pymt Assessment			423
1911		Medicare			261
1912		OASDI			1,116
1970		Workers Compensation			169
1980		Unemployment Compensation			59
Total Students and Fringe Benefits				-	17,628
Total Students and Fringe Benefits by Fund					
D10228		RU High Performance Computing Ctr		-	17,628
Total Students and Fringe Benefits				-	17,628
Total Salaries and Fringe Benefits				-	60,628
Total Salaries and Fringe Benefits by Fund					
D10228		RU High Performance Computing Ctr		-	60,628
Total Salaries and Fringe Benefits				-	60,628
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			81,846
Total OOE				-	81,846
Total OOE by Fund					
D10228		RU High Performance Computing Ctr		-	81,846
Total OOE by Fund				-	81,846
Total FTE and Expenditures				-	142,474
Total FTE and Expenditures by Fund					
D10228		RU High Performance Computing Ctr		-	142,474
Total FTE and Expenditures by Fund				-	142,474

W.S.U ANNUAL BUDGET
101992 - Graduate Assistants - Research
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			191,088
1131		Grad Assistants-UGRA			1
Total Unclassified Salaries				-	191,089
Total Unclassified Salaries by Fund					
D10106		RU Graduate Assistants-Research		-	191,089
Total Unclassified Salaries by Fund				-	191,089
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,376
1970		Workers Compensation			549
1980		Unemployment Compensation			192
Total Students and Fringe Benefits				-	2,117
Total Students and Fringe Benefits by Fund					
D10106		RU Graduate Assistants-Research		-	2,117
Total Students and Fringe Benefits				-	2,117
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
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991806		Communications and Marketing Specialist Wilson, Andrea	12	1.00	47,754
<i>This position is fully funded from restricted use sources.</i>					
994523		Marketing Coordinator Vacant		1.00	36,650
<i>This position is fully funded from restricted use sources.</i>					
995238		Research Economist Norris, Jonathan	12	1.00	49,928
<i>This position is fully funded from restricted use sources.</i>					
997594		Assistant Researcher in CEDBR Vacant		1.00	32,724
<i>This position is fully funded from restricted use sources.</i>					
998212		Research Economist Vacant	12	1.00	51,208
<i>This position is fully funded from restricted use sources.</i>					
998499		Event Planner and Senior Administrative Assistant Vacant		1.00	43,098
<i>This position is fully funded from restricted use sources.</i>					
998512		Director Center Hill, Jeremy	12	1.00	113,280
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			17,914
Total Unclassified Salaries				7.00	392,555
Total Unclassified Salaries by Fund					
D10031		RU Ctr for Economic Dev & Bus Res		7.00	381,555
D11234		RU CEDBR Wichita EOC		-	11,000
Total Unclassified Salaries by Fund				7.00	392,555
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,600
1210		Student Salaries-WS-WSU Match			500
1760		State Leave Pymt Assessment			2,903
1830		Regents Retirement			17,933
1850		TIAA Disability			3,750

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1911	Medicare				5,616
1912	OASDI				24,001
1750	Dependent Health Insurance				3,887
1950	Single Group Health Insurance				16,448
1970	Workers Compensation				1,161
1980	Unemployment Compensation				402
Total Students and Fringe Benefits					86,201
Total Students and Fringe Benefits by Fund					
D10031	RU	Ctr for Economic Dev & Bus Res			85,236
D11234	RU	CEDBR Wichita EOC			965
Total Students and Fringe Benefits					86,201
Total Salaries and Fringe Benefits				7.00	478,756
Total Salaries and Fringe Benefits by Fund					
D10031	RU	Ctr for Economic Dev & Bus Res		7.00	466,791
D11234	RU	CEDBR Wichita EOC		-	11,965
Total Salaries and Fringe Benefits				7.00	478,756
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				108,989
7F	Commodities				3,150
7H	Capital Outlay				968
7X	Indirect Costs				8,000
7Z	Transfers Out				144,426
Total OOE					265,533
Total OOE by Fund					
D10031	RU	Ctr for Economic Dev & Bus Res			28,857
D11234	RU	CEDBR Wichita EOC			87,976
D11235	RU	CEDBR Spring EOC			13,200
D11236	RU	CEDBR Regional EOC			35,000
D11237	RU	CEDBR WIRE Conference			10,500
D11290	RU	CEDBR Market Research			20,000
D11291	RU	CEDBR Impact Studies			40,000
D11292	RU	CEDBR Other Research			30,000
Total OOE by Fund					265,533
Total FTE and Expenditures				7.00	744,289
Total FTE and Expenditures by Fund					
D10031	RU	Ctr for Economic Dev & Bus Res		7.00	495,648
D11234	RU	CEDBR Wichita EOC		-	99,941
D11235	RU	CEDBR Spring EOC		-	13,200
D11236	RU	CEDBR Regional EOC		-	35,000
D11237	RU	CEDBR WIRE Conference		-	10,500
D11290	RU	CEDBR Market Research		-	20,000
D11291	RU	CEDBR Impact Studies		-	40,000
D11292	RU	CEDBR Other Research		-	30,000
Total FTE and Expenditures by Fund				7.00	744,289

W.S.U ANNUAL BUDGET
103000 - WSU Internal Facility Grants
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students 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			116,386
		Total OOE			116,386
Total OOE by Fund					
	A2000	GU General Fees Fund			116,386
		Total OOE by Fund			116,386
		Total FTE and Expenditures		-	116,386
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	116,386
		Total FTE and Expenditures by Fund		-	116,386

**W.S.U ANNUAL BUDGET
103006 - Energy Study Program
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				1,260	
7H Capital Outlay				2,000	
Total OOE				3,260	
Total OOE by Fund					
A2000	GU General Fees Fund			3,260	
Total OOE by Fund				3,260	
Total FTE and Expenditures				-	3,260
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	3,260
Total FTE and Expenditures by Fund				-	3,260

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997823		NIAR Research Associate McAdam, Michelle	12	0.75	48,699
<i>This position is fully funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			24,960
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				0.75	73,659
Total Unclassified Salaries by Fund					
D11243		RU Applied Learning Program		0.75	73,659
Total Unclassified Salaries by Fund				0.75	73,659
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			212,160
1760		State Leave Pymt Assessment			2,059
1830		Regents Retirement			4,140
1850		TIAA Disability			487
1911		Medicare			980
1912		OASDI			4,190
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			821
1980		Unemployment Compensation			281
Total Students and Fringe Benefits					237,229
Total Students and Fringe Benefits by Fund					
D11243		RU Applied Learning Program			237,229
Total Students and Fringe Benefits					237,229
Total Salaries and Fringe Benefits				0.75	310,888
Total Salaries and Fringe Benefits by Fund					
D11243		RU Applied Learning Program		0.75	310,888
Total Salaries and Fringe Benefits				0.75	310,888
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			200
7X		Indirect Costs			-
7Z		Transfers Out			34,800
Total OOE					35,000
Total OOE by Fund					
D11243		RU Applied Learning Program			200
D11424		SRO Applied Learning SC Reserve			34,800
Total OOE by Fund					35,000

W.S.U ANNUAL BUDGET
102205 - Applied Learning Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				0.75	345,888
Total FTE and Expenditures by Fund					
D11243	RU	Applied Learning Program		0.75	311,088
D11424	SRO	Applied Learning SC Reserve		-	34,800
Total FTE and Expenditures by Fund				0.75	345,888

W.S.U ANNUAL BUDGET
102206 - Honors College Undergrad Research
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999356	Administrative Assistant Vacant		1.00	31,574
		<i>This position is fully funded from restricted use sources.</i>			
Total USS Salaries				1.00	31,574
Total USS Salaries by Fund					
R52636		SR TRIO Educational Talent Search P		-	-
R52922		SR TRIO Talent Search		1.00	31,574
Total USS Salaries by Fund				1.00	31,574
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991109	Program Manager, College Readiness/Retention Programs Vacant		1.00	43,000
		<i>This position is fully funded from restricted use sources.</i>			
	991206	Administrative Specialist Vacant		0.30	19,510
		<i>This position is fully funded from restricted use sources.</i>			
	991339	Postdoctoral Researcher Vacant		0.50	20,686
		<i>This position is fully funded from restricted use sources.</i>			
	991420	Administrative Specialist Robertson, Sharon	12	1.00	34,299
		<i>This position is fully funded from restricted use sources.</i>			
	991438	Postdoctoral Researcher Freedman, Abegle	12	1.00	45,000
		<i>This position is fully funded from restricted use sources.</i>			
	991699	Communications, Marketing and Academic Advising Specialist Martinez, Chelsea	12	1.00	36,042
		<i>This position is fully funded from restricted use sources.</i>			
	991712	College Access Advisor Sherfield, Amber	12	1.00	37,500
		<i>This position is fully funded from restricted use sources.</i>			
	991731	Academic Advisor Davis, Madison	12	1.00	36,635
		<i>This position is fully funded from restricted use sources.</i>			
	991741	Academic Advisor Blair, Daniela	12	1.00	42,000
		<i>This position is fully funded from restricted use sources.</i>			
	991750	Procurement Counselor Gonzalez-Salamanca, Julian	12	1.00	52,200

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
992016		Government Procurement Speclst Knapp, Scott	12	0.50	35,568
		<i>This position is fully funded from restricted use sources.</i>			
992031		FirePoint Manager Communications and Marketing Schreck, Alexa	12	1.00	61,800
		<i>This position is fully funded from restricted use sources.</i>			
992038		Administrative Assistant Daniel-Washington, Sheri	12	0.50	16,640
		<i>This position is fully funded from restricted use sources.</i>			
992940		Project Specialist, Prevention Services Stephens Selmon, Sarah	12	1.00	44,990
		<i>This position is fully funded from restricted use sources.</i>			
992964		ExecDir FireStrikeAcclProg Torline, Mark	12	1.00	173,120
		<i>This position is fully funded from restricted use sources.</i>			
992969		Administrative Specialist Astoquilca, Ana	12	1.00	37,003
		<i>This position is fully funded from restricted use sources.</i>			
993001		Postdoctoral Researcher Vacant	12	1.00	47,259
		<i>This position is fully funded from restricted use sources.</i>			
993006		Postdoctoral Researcher Vacant		0.50	35,568
		<i>This position is fully funded from restricted use sources.</i>			
993014		Postdoctoral Researcher Vacant		1.00	51,000
		<i>This position is fully funded from restricted use sources.</i>			
993070		NIAR Program Director of WERX Bonitati, Allison	12	0.25	41,250
		<i>This position is fully funded from restricted use sources.</i>			
993096		Veterans Upward Bound Program Specialist Vacant		1.00	37,500
		<i>This position is fully funded from restricted use sources.</i>			
993277		Project Specialist, Prevention Services Olson, Cora	12	1.00	46,363
		<i>This position is fully funded from restricted use sources.</i>			
993278		Technology Transfer Specialist Vacant		1.00	70,000
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
993423		College Access Advisor Saens, Kayla <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,866
993536		Director Engineering Desgn&Mod Jones, David <i>This position is fully funded from restricted use sources.</i>	12	0.39	127,627
993719		Professor Vizzini, Anthony <i>This position is fully funded from restricted use sources.</i>	9	1.00	243,754
993726		IDP Research Manager Schraeder, Logan <i>This position is fully funded from restricted use sources.</i>	12	1.00	93,600
993785		College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,063
993890		Business Development and New Projects Director Perna, Peter <i>This position is fully funded from restricted use sources.</i>	12	0.25	65,625
993901		College Access Advisor Wilcox, Tom <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,188
993904		Administrative Assistant Pickens, Barbara <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,546
994088		College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	45,107
994116		College Access Advisor Hyatt, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,696
994122		Executive Director Cyrus, Patrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	275,000
994127		Program Manager, College Readiness/Retention Programs Pham, Yen Nhi <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000
994210		Program Counselor, College Readiness/Retention Programs Greenwood, Mary <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,000

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	994347	College Access Advisor Crosley, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,431
	994480	Program Director, College Readiness/Retention Programs Holloway, Wilma <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,346
	994525	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	38,063
	994558	Assistant Educator & Applied Learning Facilities Manager Smith, Nathan <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,657
	994567	Program Coordinator, Public/Social Service Programs Majher, Kerry <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,011
	994572	Program Director, College Readiness/Retention Programs Holt-Fields, Lawanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,609
	994573	Program Counselor, College Readiness/Retention Programs Cervantes, Ashley <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,813
	994582	Program Manager, Public/Social Service Programs Gaughan, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,237
	994587	Regional Coordinator, College Readiness/Retention Programs Hartman, Alexander <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
	994589	College Access Advisor Woods, Lori <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,345
	994605	Executive Director College Readiness/Retention Programs Nilsen, Corinne <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,658
	994745	Program Director, College Readiness/Retention Programs Lukert, Brett <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000
	994746	Regional Coordinator, College Readiness/Retention Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	43,293
	994747	College Access Advisor			

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Mick, Sarah <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,478
994748		Assistant Director Kansas Kids at Gear Up Carbajal, Diana <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
994749		College Access Advisor Houston, Racquel <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,345
994750		College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
994752		College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
994754		Regional Coordinator, College Readiness/Retention Programs Koenigsdorf, Derek <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,293
994755		College Access Advisor Nicholson, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,866
994756		Regional Coordinator, College Readiness/Retention Programs Armstrong, Brenda <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,140
994757		Budget Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,547
994758		College Access Advisor Henry, Darrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,866
994761		Database Coordinator Tsegaw, Yetnayet <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,627
994763		College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
994769		Postdoctoral Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	34,340
994783		Program Specialist Vacant		1.00	30,472

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
994785		Program Director, College Readiness/Retention Programs Ervin, Frances	12	1.00	57,000
		<i>This position is fully funded from restricted use sources.</i>			
994796		Program Manager, College Readiness/Retention Programs Souriya, Manivone	12	1.00	55,390
		<i>This position is fully funded from restricted use sources.</i>			
994797		Program Manager, College Readiness/Retention Programs Haynes, Stephanie	12	1.00	50,700
		<i>This position is fully funded from restricted use sources.</i>			
994799		Program Counselor, College Readiness/Retention Programs Roets-Estevez, Emily	12	1.00	37,500
		<i>This position is fully funded from restricted use sources.</i>			
994800		Educational Development Assistant Phichith, Thip	12	1.00	38,583
		<i>This position is fully funded from restricted use sources.</i>			
994801		Educational Development Assistant Richard, Myron	12	1.00	37,274
		<i>This position is fully funded from restricted use sources.</i>			
994802		Executive Director, College Readiness/Retention Programs Ramos, Larry	12	1.00	87,456
		<i>This position is fully funded from restricted use sources.</i>			
994806		Program Director, College Readiness/Retention Programs Souriya-Mnirajd, Vanessa	12	1.00	57,134
		<i>This position is fully funded from restricted use sources.</i>			
994808		Program Director, College Readiness/Retention Programs Rhone, Linda	12	1.00	66,990
		<i>This position is fully funded from restricted use sources.</i>			
994810		Academic Advisor and Database Specialist Vacant		1.00	40,500
		<i>This position is fully funded from restricted use sources.</i>			
994838		College Access Advisor Vaca, Olivia	12	1.00	38,345
		<i>This position is fully funded from restricted use sources.</i>			
994930		Academic Advisor Vacant		1.00	42,000
		<i>This position is fully funded from restricted use sources.</i>			
995032		College Access Advisor Bruner, Caitlin	12	1.00	37,500
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
995080		Program Manager, College Readiness/Retention Programs Escobar-Bhattacharjee, Jaya <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,992
995103		College Access Advisor Fryer, James <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,345
995154		Assistant Director Student Support Services Wright, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,168
995217		College Access Curriculum Coordinator Winston, Jordan <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,011
995250		Senior Administrative Assistant Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	30,056
995306		Administrative Specialist Hartzler, Carrie <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,240
995313		Marketing Coordinator Kae, Barbara <i>This position is fully funded from restricted use sources.</i>	12	0.50	22,516
995319		Laboratory Manager, Engineering Sack, Richard <i>This position is fully funded from restricted use sources.</i>	12	0.50	25,293
995735		Research Assistant, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	18,564
996042		Program Manager, College Readiness/Retention Programs Thompson, Shauntelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,600
996160		College Access Advisor Phillips, Shaunita <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,563
996608		Database Assistant McNamee, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,421
996665		College Access Advisor Ortiz Colon, Enid <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	996791	Assistant Professor Lee, Yongkuk <i>This position is fully funded from restricted use sources.</i>	9	1.00	83,550
	996796	Grants Office Manager Banks, Kelly <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,661
	996809	College Access Advisor Payton, Kelly <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,063
	996832	Academic Advisor Lucas, Maria <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,518
	996853	Director Technology Development/Special Programs Jonas, Paul <i>This position is fully funded from restricted use sources.</i>	12	1.00	244,374
	996868	Multimedia Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	40,600
	996876	Executive Director College Readiness/Retention Programs Harris, Riccardo <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,050
	996930	Executive Director Technology Transfer and Commercialization Gerlach, Robert <i>This position is fully funded from restricted use sources.</i>	12	0.57	93,117
	996935	Deputy Program Director Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	75,634
	996938	Assistant Professor Long, David <i>This position is fully funded from restricted use sources.</i>	9	0.58	47,136
	996968	Data Specialist/Office Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	33,259
	996993	Associate Teaching Professor Tamtam, Perlekar <i>This position is fully funded from restricted use sources.</i>	9	1.00	67,002
	997034	Scholarship Coordinator Schwasinger, Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,458
	997039	Administrative Specialist			

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Loyd, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,299
	997046	Program Director, College Readiness/Retention Programs Veasey, Derrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,825
	997047	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
	997071	Client Services Coordinator Uhler, Bethany <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,978
	997079	Research Scientist, Biology Butnev, Vladimir <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,144
	997089	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
	997093	Program Manager, Database Management Feeney, Travis <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000
	997099	Program Director, College Readiness/Retention Programs Hicks, Rhonda <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,080
	997124	IDP Associate Vice President Strategic Communications and Marketin Friess, Tracee <i>This position is fully funded from restricted use sources.</i>	12	0.15	26,250
	997179	Procurement Counselor (PTAC) Bell, Judy <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,075
	997218	College Access Advisor Shorte', Torisha <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
	997250	College Access Advisor Esen, Eyyup <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,345
	997257	Regional Coordinator, College Readiness/Retention Programs Kennedy, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,293
	997262	Regional Coordinator, College Readiness/Retention Programs Morales, Silvia	12	1.00	43,916

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997267	Research Scientist, Biology Butnev, Viktor	12	1.00	49,144
		<i>This position is fully funded from restricted use sources.</i>			
	997272	Research Laboratory Manager, Biology White, William	12	1.00	43,493
		<i>This position is fully funded from restricted use sources.</i>			
	997277	Director Broadening Participation and Student Recruitment Vacant	12	1.00	62,491
		<i>This position is fully funded from restricted use sources.</i>			
	997289	Research Scientist, Biology May, Jeffrey	12	0.80	66,350
		<i>This position is fully funded from restricted use sources.</i>			
	997324	Laboratory Technician Vacant		1.00	35,547
		<i>This position is fully funded from restricted use sources.</i>			
	997326	Research Scientist, Biology Li, Yongchao	12	1.00	40,976
		<i>This position is fully funded from restricted use sources.</i>			
	997339	Program Coordinator Thompson, Brynn	12	1.00	30,514
		<i>This position is fully funded from restricted use sources.</i>			
	997378	Program Manager, College Readiness/Retention Programs Berg, Lorene	12	1.00	40,600
		<i>This position is fully funded from restricted use sources.</i>			
	997486	Program Director, College Readiness/Retention Programs Williams, Carla	12	1.00	50,000
		<i>This position is fully funded from restricted use sources.</i>			
	997497	College Access Curriculum Coordinator Vacant		1.00	35,568
		<i>This position is fully funded from restricted use sources.</i>			
	997501	Administrative Assistant Andrews, LaDonna	12	1.00	30,139
		<i>This position is fully funded from restricted use sources.</i>			
	997506	College Access Advisor Sanders, Julie	12	1.00	37,000
		<i>This position is fully funded from restricted use sources.</i>			
	997537	Administrative Specialist Burrell, Valyn	12	1.00	35,235
		<i>This position is fully funded from restricted use sources.</i>			

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	997637	IDP Contract and Grant Manager Sorensen-Haggard, Lisa <i>This position is fully funded from restricted use sources.</i>	12	0.31	36,530
	997643	College Access Advisor Thao, Angela <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,866
	997660	Professor Weheba, Gamal <i>This position is fully funded from restricted use sources.</i>	9	1.00	114,155
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR Tomblin, John <i>This position is fully funded from restricted use sources.</i>	12	0.13	66,955
	997925	Grants Coordinator Yonai, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,184
	998434	Assistant Professor Boldsai Khan, Enkhsai Khan <i>This position is fully funded from restricted use sources.</i>	9	1.00	83,000
	998803	Program Director, College Readiness/Retention Programs Lyday, Stacia <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000
	998872	Program Director Bennett, Teresa <i>This position is fully funded from restricted use sources.</i>	12	1.00	96,698
	998888	Postdoctoral Fellow Vacant <i>This position is fully funded from restricted use sources.</i>		0.80	32,000
	998908	Administrative Specialist Hallberg, Kayleen <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,694
	998989	Director Center Bronleewe, Tonya <i>This position is fully funded from restricted use sources.</i>	12	1.00	96,611
	998992	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
	999018	Associate Vice President Strategic Initiatives Franklin, Debra <i>This position is fully funded from restricted use sources.</i>	12	0.95	133,000

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999034	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	35,568
	999044	Academic Advisor/Tutor Coordinator Bakari-Cozart, Shukura <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,734
	999047	Academic Advisor/Study Skills Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	36,635
	999101	Manager, Technology Collaborations Carpenter, Robert <i>This position is fully funded from restricted use sources.</i>	12	1.00	150,800
	999127	FirePoint Business and Operations Manager Carpenter, Sara <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,400
	999155	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,563
	999174	Database Assistant Bennett, Kelli <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,104
	999201	Administrative Specialist Baltazar, Ivonne <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,016
	999211	Program Director, College Readiness/Retention Programs Rogers, Karen <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,938
	999231	Database Assistant McAlpine, Adrienne <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,245
	999253	Student Program Coordinator Williams, Larry <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,010
	999257	College Access Advisor Hart, Devin <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999259	College Access Advisor Trevino, Marcos <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500
	999261	College Access Advisor			

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				Budget FTE	Amount	
		Vacant		1.00	39,000	
		<i>This position is fully funded from restricted use sources.</i>				
	999263	College Access Advisor High, Christopher	12	1.00	37,500	
		<i>This position is fully funded from restricted use sources.</i>				
	999264	Site Coordinator Vacant		1.00	37,500	
		<i>This position is fully funded from restricted use sources.</i>				
	999277	Post Doctoral Research Associate Vacant		0.95	50,000	
		<i>This position is fully funded from restricted use sources.</i>				
	999281	College Access Advisor Bonham, Tegan	12	1.00	35,568	
		<i>This position is fully funded from restricted use sources.</i>				
	999385	Program Director, College Readiness/Retention Programs Wright, Janice	12	1.00	55,915	
		<i>This position is fully funded from restricted use sources.</i>				
	999949	Regional Coordinator, College Readiness/Retention Programs Hinojosa, Jose	12	1.00	39,860	
		<i>This position is fully funded from restricted use sources.</i>				
	999955	College Access Advisor Guthery, Laci	12	1.00	35,568	
		<i>This position is fully funded from restricted use sources.</i>				
	999964	Regional Coordinator, College Readiness/Retention Programs Vacant		1.00	43,293	
		<i>This position is fully funded from restricted use sources.</i>				
	999971	College Access Advisor Barraza, Vanessa	12	1.00	35,568	
		<i>This position is fully funded from restricted use sources.</i>				
	999995	College Access Advisor Yapp, Federica	12	1.00	35,568	
		<i>This position is fully funded from restricted use sources.</i>				
	1110	Uncl-Salaries-Seasonal and Temp			820,500	
	1115	Unclassified Salaries-Add'l Comp			860,000	
	1190	Unclassified Salaries-Vacation			61,000	
	1160	Unclass Sal-OT/Comp/AHR			10,550	
	1120	Grad Assistants-Indirect Instruct			160,000	
	1150	Grad Assistants-Direct Instruction			110,000	
	1130	Grad Assistants-Research			1,510,000	
		Total Unclassified Salaries		155.93	12,091,840	
Total Unclassified Salaries by Fund						
	K60011	Kan-Grow Engineering Fund-Year 11		10.08	1,446,556	

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				Budget FTE	Amount
D99998		Restr Fees TM1 Budget Load ONLY		-	11,000
M52314		SRO AJW - 3 Fleet Assessment Modern		0.01	797
M52340		RU CS Admin Program Mgmt Sppt		0.04	21,050
M52807		RU CS Industry Resilience		0.20	74,050
M52966		RU CS DMCSF		0.02	9,645
M52970		RU CS FAA Aviation Safety Human Fac		0.01	1,400
M52971		RU CS External Flight Sfty Stdy-SA0		0.01	1,620
M52994		RU CS SBA FAST Initiative		0.18	33,555
M52995		RU CS Wichita Entrepreneurship Coal		0.10	16,443
M52996		RU CS Admn Prg Mgt Sprt Yr 6 PM027		0.09	13,718
D99997		Restr Fees Res Budget Load ONLY		-	315,050
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	35,547
R52349		SR Entegris -Synthesis of Functiona		0.50	35,568
R52860		SR Kansas Children's Cabinet and T		0.50	18,564
R53014		SR KSBDC CY2022 KDOC Award		0.50	17,150
R53130		SR UAS IPP		0.15	26,250
C52739		RU CS PTAC		0.24	12,612
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		0.25	45,555
D11460		SRO Startup Dr. Coleen Pugh		2.00	92,259
D99996		Spon Res OH Budget Load ONLY		-	588,000
D99999		RU Research TM1 Budget Load ONLY		-	2,060,000
R51521		SR Environmental Finance Center		1.00	96,611
R51744		SR NIH PO1 Core A WSU		5.80	290,291
R51863		SR KSU/NIH-Small Molecule Protease		0.50	20,686
R51923		SR FirePoint Innovations: SORE #8		1.00	70,000
R52102		SR Michigan State Univ.(NIJ)-Assess		0.95	50,000
R52314		SR AJW-3 Fleet Assess Modernization		0.01	797
R52316		SR FirePoint Innovations: SORE#10		-	-
R52318		SR FirePoint Innovations: SORE #12		-	-
R52321		SR FirePoint Innovations: SORE #15		1.00	173,120
R52329		SR FirePoint Innovations: SORE #23		-	-
R52330		SR FirePoint Innovations: Prog Mgmt		2.00	363,400
R52340		SR Admin Program Mgmt Support		0.07	8,580
R52392		SR Collaborative Research: Multi-Le		0.50	16,640
R52533		SR WSU Upward Bound Comm.FY21		-	-
R52545		SR KSGC WSU Central Office		1.00	45,011
R52593		SR KS Kids @ Gear Up 2021		1.00	35,568
R52605		SR Amd 6 Emerging Metallic Struct		0.10	24,440
R52606		SR WSU AmeriCorps Education Project		0.25	16,809
R52607		SR WSU AmeriCorps VISTA		0.75	50,428
R52618		SR Education Opportunity Ctr 2021		1.00	30,472
R52628		SR USDOE-Trio DSS 2021		1.00	36,635
R52632		SR South Wichita GEAR UP 2020-2021		4.00	156,850
R52633		SR North Wichita Gear Up 20-21		5.00	244,195
R52634		SR West GU 9/26/20 to 9/25/21		1.00	37,500
R52635		SR Southeast GU 9/26/20-9/25/21		-	-
R52636		SR TRIO Educational Talent Search P		-	-
R52637		SR Upward Bound Math Science		-	-
R52639		DOE Upward Bound Wichita Prep 2021		-	-
R52640		SR DOE WSU UP:Foster Care Empowerme		-	-

W.S.U ANNUAL BUDGET
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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
R52646		SR Haysville GEAR UP		-	-
R52647		SR Student Support Services 2021		2.00	70,556
R52650		SR McNair Postbaccalaureate Achieve		-	-
R52651		SR DOE-WSU Vet.Upward Bound FY21		2.00	70,759
R52661		SR FirePoint Innovations: CPO4		0.17	22,074
R52673		SR DOJ#WSUWeSupportU Sexual Violenc		1.00	46,363
R52739		SR Kansas Procurement Tech Asst Ctr		5.26	341,541
R52807		SR Industry Resilience		0.74	154,867
R52815		SR WSU Upward Bound Comm FY22		4.00	158,707
R52899		SR KS Kids @ Gear Up 2022 year 7		31.50	1,287,040
R52919		SR TRIO Disability Support Services		4.00	166,197
R52920		SR Upward Bound Wichita Prep (UBWP)		4.00	208,075
R52921		SR WSU Upward Bound Empowerment		1.00	43,600
R52922		SR TRIO Talent Search		6.30	306,561
R52929		SR Wichita State University Educati		3.00	120,523
R52932		SR DOE-WSU Vet Upward Bound FY22		3.00	122,500
R52935		SR Upward Bound Math Science Center		4.00	157,452
R52936		SR West GU 9/26/21 to 9/25/22		6.50	266,423
R52937		SR Southeast GU 9/26/21-9/25/22		6.50	269,364
R52938		SR SAMHSA Substance Abuse Mental		1.00	44,990
R52940		SR FirePoint Innovations CPO5		4.14	558,649
R52941		SR FirePoint Innov. CPO5, Sore 26		0.05	4,680
R52965		SR Student Support Services 2022		4.00	190,200
R52966		SR Defense Manufacturing Community		0.35	49,000
R52970		SR FAA Aviation Safety Human Factor		0.01	1,400
R52971		SR External Flight Sfty Stdy-SA004A		0.01	1,620
R52985		SR Haysville GEAR UP		8.00	316,236
R52993		SR TRIO Talent Search - South		2.70	115,641
R52994		SR SBA FAST Initiative		0.05	7,000
R52995		SR Wichita Entrepreneurship Coal		0.05	7,000
R52996		SR Admin Prog Mgt Spprt-Yr 6 PM027		0.10	11,608
R53010		SR McNair Postbaccalaureate Achieve		3.00	127,662
R53013		SR WSU KSBDC CY2022		0.50	17,150
R53092		SR FirePoint Innov: CPO4 Sore27		0.10	19,760
R53093		SR FirePoint Innovations: CPO6		0.05	9,880
R53102		SR Driving Adoption SMT		0.25	35,000
Total Unclassified Salaries by Fund				155.93	12,091,840

STUDENT ASSISTANTS AND BENEFITS

1200 Student Salaries-Regular	870,000
1210 Student Salaries-WS-WSU Match	1,000
1220 Student Sal-Workstudy Federal	10,586
1760 State Leave Pymt Assessment	93,296
1780 Parking Fee	6
1810 KPERS Retirement	13,788
1830 Regents Retirement	675,310
1850 TIAA Disability	94,697
1911 Medicare	145,874
1912 OASDI	596,112
1925 Grad Assistant Grp Health Ins	81,720
1750 Dependent Health Insurance	142,154
1752 Healthy Kids Health Insurance	-
1950 Single Group Health Insurance	867,494
1970 Workers Compensation	37,286

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			12,809
Total Students and Fringe Benefits					3,642,132
Total Students and Fringe Benefits by Fund					
K60011		Kan-Grow Engineering Fund-Year 11			378,216
D99998		Restr Fees TM1 Budget Load ONLY			61,544
M52314		SRO AJW - 3 Fleet Assessment Modern			231
M52340		RU CS Admin Program Mgmt Sppt			3,440
M52807		RU CS Industry Resilience			13,223
M52966		RU CS DM CSP			1,578
M52970		RU CS FAA Aviation Safety Human Fac			406
M52971		RU CS External Flight Sfty Stdy-SA0			468
M52994		RU CS SBA FAST Initiative			7,234
M52995		RU CS Wichita Entrepreneurship Coal			3,739
M52996		RU CS Admn Prg Mgt Sprt Yr 6 PM027			3,317
D99997		Restr Fees Res Budget Load ONLY			138,286
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1			3,472
R52349		SR Entegris -Synthesis of Functiona			3,474
R52860		SR Kansas Children's Cabinet and T			1,814
R53014		SR KSBDC CY2022 KDOC Award			7,999
R53130		SR UAS IPP			6,381
C52739		RU CS PTAC			5,129
D11071		SRO ORA Startup Gong M			3,354
D11072		SRO ORA Startup Mitchell-Koch K			3,123
D11135		SRO Startup Alexandre Shvartsburg			4,978
D11311		SRO Firepoint Innovations			11,394
D11460		SRO Startup Dr. Coleen Pugh			24,989
D99996		Spon Res OH Budget Load ONLY			201,642
D99999		RU Research TM1 Budget Load ONLY			699,533
R51521		SR Environmental Finance Center			25,826
R51744		SR NIH PO1 Core A WSU			93,752
R51863		SR KSU/NIH-Small Molecule Protease			2,020
R51923		SR FirePoint Innovations: SORE #8			6,830
R52102		SR Michigan State Univ.(NIJ)-Assess			4,879
R52314		SR AJW-3 Fleet Assess Modernization			231
R52316		SR FirePoint Innovations: SORE#10			-
R52318		SR FirePoint Innovations: SORE #12			-
R52321		SR FirePoint Innovations: SORE #15			38,400
R52329		SR FirePoint Innovations: SORE #23			-
R52330		SR FirePoint Innovations: Prog Mgmt			78,844
R52340		SR Admin Program Mgmt Support			2,458
R52392		SR Collaborative Research: Multi-Le			3,041
R52533		SR WSU Upward Bound Comm.FY21			-
R52545		SR KSGC WSU Central Office			8,196
R52593		SR KS Kids @ Gear Up 2021			3,474
R52605		SR Amd 6 Emerging Metallic Struct			5,084
R52606		SR WSU AmeriCorps Education Project			5,117
R52607		SR WSU AmeriCorps VISTA			15,337
R52618		SR Education Opportunity Ctr 2021			2,976
R52628		SR USDOE-Trio DSS 2021			3,578
R52632		SR South Wichita GEAR UP 2020-2021			42,279
R52633		SR North Wichita Gear Up 20-21			65,520
R52634		SR West GU 9/26/20 to 9/25/21			3,660
R52635		SR Southeast GU 9/26/20-9/25/21			-

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
R52636		SR TRIO Educational Talent Search P			-
R52637		SR Upward Bound Math Science			-
R52639		DOE Upward Bound Wichita Prep 2021			-
R52640		SR DOE WSU UP:Foster Care Empowerme			-
R52646		SR Haysville GEAR UP			-
R52647		SR Student Support Services 2021			6,890
R52650		SR McNair Postbaccalaureate Achieve			-
R52651		SR DOE-WSU Vet.Upward Bound FY21			6,910
R52661		SR FirePoint Innovations: CPO4			4,605
R52673		SR DOJ#WSUWeSupportU Sexual Violenc			16,651
R52739		SR Kansas Procurement Tech Asst Ctr			89,240
R52807		SR Industry Resilience			30,381
R52815		SR WSU Upward Bound Comm FY22			38,592
R52899		SR KS Kids @ Gear Up 2022 year 7			387,834
R52919		SR TRIO Disability Support Services			58,526
R52920		SR Upward Bound Wichita Prep (UBWP)			77,998
R52921		SR WSU Upward Bound Empowerment			16,109
R52922		SR TRIO Talent Search			110,544
R52929		SR Wichita State University Educati			57,459
R52932		SR DOE-WSU Vet Upward Bound FY22			42,295
R52935		SR Upward Bound Math Science Center			56,931
R52936		SR West GU 9/26/21 to 9/25/22			101,779
R52937		SR Southeast GU 9/26/21-9/25/22			75,267
R52938		SR SAMHSA Substance Abuse Mental			19,512
R52940		SR FirePoint Innovations CPO5			126,557
R52941		SR FirePoint Innov. CPO5, Sore 26			857
R52965		SR Student Support Services 2022			51,258
R52966		SR Defense Manufacturing Community			11,796
R52970		SR FAA Aviation Safety Human Factor			406
R52971		SR External Flight Sfty Stdy-SA004A			468
R52985		SR Haysville GEAR UP			117,103
R52993		SR TRIO Talent Search - South			43,987
R52994		SR SBA FAST Initiative			1,688
R52995		SR Wichita Entrepreneurship Coal			1,688
R52996		SR Admin Prog Mgt Spprt-Yr 6 PM027			3,324
R53010		SR McNair Postbaccalaureate Achieve			51,376
R53013		SR WSU KSBDC CY2022			7,999
R53092		SR FirePoint Innov: CPO4 Sore27			4,332
R53093		SR FirePoint Innovations: CPO6			2,170
R53102		SR Driving Adoption SMT			8,426
R40041		Federal Work Study Program			10,708
Total Students and Fringe Benefits					3,642,132
Total Salaries and Fringe Benefits					156.93 15,765,547
Total Salaries and Fringe Benefits by Fund					
K60011		Kan-Grow Engineering Fund-Year 11		10.08	1,824,772
D99998		Restr Fees TM1 Budget Load ONLY		-	72,544
M52314		SRO AJW - 3 Fleet Assessment Modern		0.01	1,028
M52340		RU CS Admin Program Mgmt Sppt		0.04	24,490
M52807		RU CS Industry Resilience		0.20	87,273
M52966		RU CS DM CSP		0.02	11,223
M52970		RU CS FAA Aviation Safety Human Fac		0.01	1,806
M52971		RU CS External Flight Sfty Stdy-SA0		0.01	2,088

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
M52994		RU CS SBA FAST Initiative		0.18	40,789
M52995		RU CS Wichita Entrepreneurship Coal		0.10	20,182
M52996		RU CS Admn Prg Mgt Sprt Yr 6 PM027		0.09	17,035
D99997		Restr Fees Res Budget Load ONLY		-	453,336
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	39,019
R52349		SR Entegris -Synthesis of Functiona		0.50	39,042
R52860		SR Kansas Children's Cabinet and T		0.50	20,378
R53014		SR KSBDC CY2022 KDOC Award		0.50	25,149
R53130		SR UAS IPP		0.15	32,631
C52739		RU CS PTAC		0.24	17,741
D11071		SRO ORA Startup Gong M		1.00	37,694
D11072		SRO ORA Startup Mitchell-Koch K		0.80	35,123
D11135		SRO Startup Alexandre Shvartsburg		1.00	55,978
D11311		SRO Firepoint Innovations		0.25	56,949
D11460		SRO Startup Dr. Coleen Pugh		2.00	117,248
D99996		Spon Res OH Budget Load ONLY		-	789,642
D99999		RU Research TM1 Budget Load ONLY		-	2,759,533
R51521		SR Environmental Finance Center		1.00	122,437
R51744		SR NIH PO1 Core A WSU		5.80	384,043
R51863		SR KSU/NIH-Small Molecule Protease		0.50	22,706
R51923		SR FirePoint Innovations: SORE #8		1.00	76,830
R52102		SR Michigan State Univ.(NIJ)-Assess		0.95	54,879
R52314		SR AJW-3 Fleet Assess Modernization		0.01	1,028
R52316		SR FirePoint Innovations: SORE#10		-	-
R52318		SR FirePoint Innovations: SORE #12		-	-
R52321		SR FirePoint Innovations: SORE #15		1.00	211,520
R52329		SR FirePoint Innovations: SORE #23		-	-
R52330		SR FirePoint Innovations: Prog Mgmt		2.00	442,244
R52340		SR Admin Program Mgmt Support		0.07	11,038
R52392		SR Collaborative Research: Multi-Le		0.50	19,681
R52533		SR WSU Upward Bound Comm.FY21		-	-
R52545		SR KSGC WSU Central Office		1.00	53,207
R52593		SR KS Kids @ Gear Up 2021		1.00	39,042
R52605		SR Amd 6 Emerging Metallic Struct		0.10	29,524
R52606		SR WSU AmeriCorps Education Project		0.25	21,926
R52607		SR WSU AmeriCorps VISTA		0.75	65,765
R52618		SR Education Opportunity Ctr 2021		1.00	33,448
R52628		SR USDOE-Trio DSS 2021		1.00	40,213
R52632		SR South Wichita GEAR UP 2020-2021		4.00	199,129
R52633		SR North Wichita Gear Up 20-21		5.00	309,715
R52634		SR West GU 9/26/20 to 9/25/21		1.00	41,160
R52635		SR Southeast GU 9/26/20-9/25/21		-	-
R52636		SR TRIO Educational Talent Search P		-	-
R52637		SR Upward Bound Math Science		-	-
R52639		DOE Upward Bound Wichita Prep 2021		-	-
R52640		SR DOE WSU UP:Foster Care Empowerme		-	-
R52646		SR Haysville GEAR UP		-	-
R52647		SR Student Support Services 2021		2.00	77,446
R52650		SR McNair Postbaccalaureate Achieve		-	-
R52651		SR DOE-WSU Vet.Upward Bound FY21		2.00	77,669
R52661		SR FirePoint Innovations: CPO4		0.17	26,679
R52673		SR DOJ#WSUWeSupportU Sexual Violenc		1.00	63,014
R52739		SR Kansas Procurement Tech Asst Ctr		5.26	430,781

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
R52807		SR Industry Resilience		0.74	185,248
R52815		SR WSU Upward Bound Comm FY22		4.00	197,299
R52899		SR KS Kids @ Gear Up 2022 year 7		31.50	1,674,874
R52919		SR TRIO Disability Support Services		4.00	224,723
R52920		SR Upward Bound Wichita Prep (UBWP)		4.00	286,073
R52921		SR WSU Upward Bound Empowerment		1.00	59,709
R52922		SR TRIO Talent Search		7.30	448,680
R52929		SR Wichita State University Educati		3.00	177,982
R52932		SR DOE-WSU Vet Upward Bound FY22		3.00	164,795
R52935		SR Upward Bound Math Science Center		4.00	214,383
R52936		SR West GU 9/26/21 to 9/25/22		6.50	368,202
R52937		SR Southeast GU 9/26/21-9/25/22		6.50	344,631
R52938		SR SAMHSA Substance Abuse Mental		1.00	64,502
R52940		SR FirePoint Innovations CPO5		4.14	685,206
R52941		SR FirePoint Innov. CPO5, Sore 26		0.05	5,537
R52965		SR Student Support Services 2022		4.00	241,458
R52966		SR Defense Manufacturing Community		0.35	60,796
R52970		SR FAA Aviation Safety Human Factor		0.01	1,806
R52971		SR External Flight Sfty Stdy-SA004A		0.01	2,088
R52985		SR Haysville GEAR UP		8.00	433,339
R52993		SR TRIO Talent Search - South		2.70	159,628
R52994		SR SBA FAST Initiative		0.05	8,688
R52995		SR Wichita Entrepreneurship Coal		0.05	8,688
R52996		SR Admin Prog Mgt Spprt-Yr 6 PM027		0.10	14,932
R53010		SR McNair Postbaccalaureate Achieve		3.00	179,038
R53013		SR WSU KSBDC CY2022		0.50	25,149
R53092		SR FirePoint Innov: CPO4 Sore27		0.10	24,092
R53093		SR FirePoint Innovations: CPO6		0.05	12,050
R53102		SR Driving Adoption SMT		0.25	43,426
R40041		Federal Work Study Program		-	10,708
Total Salaries and Fringe Benefits				156.93	15,765,547
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			67,067,451
7F		Commodities			2,455,364
7H		Capital Outlay			29,671,251
7L		Grants Claims & Shared Revenue			11,993,720
7V		Miscellaneous Non Expense			-
7X		Indirect Costs			7,950,000
7Z		Transfers Out			1,549,241
Total OOE					120,687,027
Total OOE by Fund					
K60010		Kan-Grow Engineering Fund-Year 10			-
K60011		Kan-Grow Engineering Fund-Year 11			1,675,228
D99998		Restr Fees TM1 Budget Load ONLY			5,442,616
D99997		Restr Fees Res Budget Load ONLY			1,547,301
D99996		Spon Res OH Budget Load ONLY			3,486,058
D99999		RU Research TM1 Budget Load ONLY			108,535,824
Total OOE by Fund					120,687,027
Total FTE and Expenditures				156.93	136,452,574
Total FTE and Expenditures by Fund					
K60010		Kan-Grow Engineering Fund-Year 10		-	-
K60011		Kan-Grow Engineering Fund-Year 11		10.08	3,500,000

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Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D99998		Restr Fees TM1 Budget Load ONLY		-	5,515,160
M52314		SRO AJW - 3 Fleet Assessment Modern		0.01	1,028
M52340		RU CS Admin Program Mgmt Sppt		0.04	24,490
M52807		RU CS Industry Resilience		0.20	87,273
M52966		RU CS DMCSF		0.02	11,223
M52970		RU CS FAA Aviation Safety Human Fac		0.01	1,806
M52971		RU CS External Flight Sfty Stdy-SA0		0.01	2,088
M52994		RU CS SBA FAST Initiative		0.18	40,789
M52995		RU CS Wichita Entrepreneurship Coal		0.10	20,182
M52996		RU CS Admn Prg Mgt Sprt Yr 6 PM027		0.09	17,035
D99997		Restr Fees Res Budget Load ONLY		-	2,000,637
R51802		SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	39,019
R52349		SR Entegris -Synthesis of Functiona		0.50	39,042
R52860		SR Kansas Children's Cabinet and T		0.50	20,378
R53014		SR KSBDC CY2022 KDOC Award		0.50	25,149
R53130		SR UAS IPP		0.15	32,631
C52739		RU CS PTAC		0.24	17,741
D11071		SRO ORA Startup Gong M		1.00	37,694
D11072		SRO ORA Startup Mitchell-Koch K		0.80	35,123
D11135		SRO Startup Alexandre Shvartsburg		1.00	55,978
D11311		SRO Firepoint Innovations		0.25	56,949
D11460		SRO Startup Dr. Coleen Pugh		2.00	117,248
D99996		Spon Res OH Budget Load ONLY		-	4,275,700
D99999		RU Research TM1 Budget Load ONLY		-	111,295,357
R51521		SR Environmental Finance Center		1.00	122,437
R51744		SR NIH PO1 Core A WSU		5.80	384,043
R51863		SR KSU/NIH-Small Molecule Protease		0.50	22,706
R51923		SR FirePoint Innovations: SORE #8		1.00	76,830
R52102		SR Michigan State Univ.(NIJ)-Assess		0.95	54,879
R52314		SR AJW-3 Fleet Assess Modernization		0.01	1,028
R52316		SR FirePoint Innovations: SORE#10		-	-
R52318		SR FirePoint Innovations: SORE #12		-	-
R52321		SR FirePoint Innovations: SORE #15		1.00	211,520
R52329		SR FirePoint Innovations: SORE #23		-	-
R52330		SR FirePoint Innovations: Prog Mgmt		2.00	442,244
R52340		SR Admin Program Mgmt Support		0.07	11,038
R52392		SR Collaborative Research: Multi-Le		0.50	19,681
R52533		SR WSU Upward Bound Comm.FY21		-	-
R52545		SR KSGC WSU Central Office		1.00	53,207
R52593		SR KS Kids @ Gear Up 2021		1.00	39,042
R52605		SR Amd 6 Emerging Metallic Struct		0.10	29,524
R52606		SR WSU AmeriCorps Education Project		0.25	21,926
R52607		SR WSU AmeriCorps VISTA		0.75	65,765
R52618		SR Education Opportunity Ctr 2021		1.00	33,448
R52628		SR USDOE-Trio DSS 2021		1.00	40,213
R52632		SR South Wichita GEAR UP 2020-2021		4.00	199,129
R52633		SR North Wichita Gear Up 20-21		5.00	309,715
R52634		SR West GU 9/26/20 to 9/25/21		1.00	41,160
R52635		SR Southeast GU 9/26/20-9/25/21		-	-
R52636		SR TRIO Educational Talent Search P		-	-
R52637		SR Upward Bound Math Science		-	-
R52639		DOE Upward Bound Wichita Prep 2021		-	-
R52640		SR DOE WSU UP:Foster Care Empowerme		-	-

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
R52646		SR Haysville GEAR UP		-	-
R52647		SR Student Support Services 2021		2.00	77,446
R52650		SR McNair Postbaccalaureate Achieve		-	-
R52651		SR DOE-WSU Vet.Upward Bound FY21		2.00	77,669
R52661		SR FirePoint Innovations: CPO4		0.17	26,679
R52673		SR DOJ#WSUWeSupportU Sexual Violenc		1.00	63,014
R52739		SR Kansas Procurement Tech Asst Ctr		5.26	430,781
R52807		SR Industry Resilience		0.74	185,248
R52815		SR WSU Upward Bound Comm FY22		4.00	197,299
R52899		SR KS Kids @ Gear Up 2022 year 7		31.50	1,674,874
R52919		SR TRIO Disability Support Services		4.00	224,723
R52920		SR Upward Bound Wichita Prep (UBWP)		4.00	286,073
R52921		SR WSU Upward Bound Empowerment		1.00	59,709
R52922		SR TRIO Talent Search		7.30	448,680
R52929		SR Wichita State University Educati		3.00	177,982
R52932		SR DOE-WSU Vet Upward Bound FY22		3.00	164,795
R52935		SR Upward Bound Math Science Center		4.00	214,383
R52936		SR West GU 9/26/21 to 9/25/22		6.50	368,202
R52937		SR Southeast GU 9/26/21-9/25/22		6.50	344,631
R52938		SR SAMHSA Substance Abuse Mental		1.00	64,502
R52940		SR FirePoint Innovations CPO5		4.14	685,206
R52941		SR FirePoint Innov. CPO5, Sore 26		0.05	5,537
R52965		SR Student Support Services 2022		4.00	241,458
R52966		SR Defense Manufacturing Community		0.35	60,796
R52970		SR FAA Aviation Safety Human Factor		0.01	1,806
R52971		SR External Flight Sfty Stdy-SA004A		0.01	2,088
R52985		SR Haysville GEAR UP		8.00	433,339
R52993		SR TRIO Talent Search - South		2.70	159,628
R52994		SR SBA FAST Initiative		0.05	8,688
R52995		SR Wichita Entrepreneurship Coal		0.05	8,688
R52996		SR Admin Prog Mgt Spprt-Yr 6 PM027		0.10	14,932
R53010		SR McNair Postbaccalaureate Achieve		3.00	179,038
R53013		SR WSU KSBDC CY2022		0.50	25,149
R53092		SR FirePoint Innov: CPO4 Sore27		0.10	24,092
R53093		SR FirePoint Innovations: CPO6		0.05	12,050
R53102		SR Driving Adoption SMT		0.25	43,426
R40041		Federal Work Study Program		-	10,708
Total FTE and Expenditures by Fund				156.93	136,452,574

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	79,400	217,182	296,582	1.2%	64,958,781	65,255,363	20.7%
Student Salaries	-	-	-	0.0%	10,360,196	10,360,196	3.3%
Fringe Benefits	18,975	66,104	85,079	0.3%	15,019,097	15,104,176	4.8%
Shrinkage	(2,244)	(6,461)	(8,705)	0.0%	-	(8,705)	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ 96,131</u>	<u>\$ 276,825</u>	<u>\$ 372,956</u>	<u>1.5%</u>	<u>\$ 90,338,074</u>	<u>\$ 90,711,030</u>	<u>28.8%</u>
Other Operating Expenditures	<u>\$ 24,200,000</u>	<u>\$ 135,646</u>	<u>\$ 24,335,646</u>	<u>98.5%</u>	<u>\$ 199,669,169</u>	<u>\$ 224,004,815</u>	<u>71.2%</u>
Total Research Program Budget	<u><u>\$ 24,296,131</u></u>	<u><u>\$ 412,471</u></u>	<u><u>\$ 24,708,602</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 290,007,243</u></u>	<u><u>\$ 314,715,845</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991471		Public Initiatives Manager Rakestraw, Dulcinea <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,746
991644		Program Manager, Research Soria, Nigel <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,000
991727		Program Manager, Public/Social Svc Programs Daniels, Larry <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000
992060		Program Manager, PPMC Engagement Heady, Dawn <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000
992956		Program Manager (Strategic Planning) Myers, Andrew <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,814
992988		Strategic Communications Manager, PPMC Hammack, Abigail <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,534
993532		Program Manager, Public/Social Service Programs Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	65,000
993778		Program Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	61,509
993792		Public and Community Initiatives Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	76,000
994858		Director Center Bruckner, Misty <i>This position is fully funded from restricted use sources.</i>	12	1.00	101,094
995168		Research Assistant			

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Ebersole, Isabel	12	1.00	34,216
		<i>This position is fully funded from restricted use sources.</i>			
	995465	Program Manager Vacant		1.00	65,000
		<i>This position is fully funded from restricted use sources.</i>			
	997006	Business Operations Manager, PPMC Shaffer, Sarah	12	1.00	60,559
		<i>This position is fully funded from restricted use sources.</i>			
	997060	Professional Services Manager, PPMC Barnes, Morgan	12	1.00	66,679
		<i>This position is fully funded from restricted use sources.</i>			
	997513	Talent Initiatives Manager, PPMC Downs, Paula	12	1.00	82,192
		<i>This position is fully funded from restricted use sources.</i>			
	997775	Communications Coordinator Vacant		1.00	43,645
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			60,000
		Total Unclassified Salaries		16.00	1,121,988
		Total Unclassified Salaries by Fund			
	D10187	RU Public Policy and Mgmt Center		16.00	1,121,988
		Total Unclassified Salaries by Fund		16.00	1,121,988
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			8,086
	1830	Regents Retirement			63,826
	1850	TIAA Disability			10,625
	1911	Medicare			16,043
	1912	OASDI			68,570
	1750	Dependent Health Insurance			15,548
	1950	Single Group Health Insurance			49,344
	1970	Workers Compensation			3,229
	1980	Unemployment Compensation			1,113
		Total Students and Fringe Benefits			236,384
		Total Students and Fringe Benefits by Fund			
	D10187	RU Public Policy and Mgmt Center			236,384
		Total Students and Fringe Benefits			236,384
		Total Salaries and Fringe Benefits		16.00	1,358,372
		Total Salaries and Fringe Benefits by Fund			
	D10187	RU Public Policy and Mgmt Center		16.00	1,358,372
		Total Salaries and Fringe Benefits		16.00	1,358,372
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			237,425
	7F	Commodities			82,578
	7H	Capital Outlay			7,077
	7Z	Transfers Out			258,094

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					585,174
Total OOE by Fund					
A2000		GU General Fees Fund			893
D10187		RU Public Policy and Mgmt Center			41,217
D10669		RU PPMC - CCMFOA Conferences			123,660
D10749		RU KSGFOA Memberships			8,470
D10750		RU Professional Development Fund			67,302
D10770		RU Public Pol and Mgmt Ctr-KSGFOA			55,476
D10771		RU Midwest Public Finance Conf			9,817
D10772		RU Public Pol and Mgmt Ctr-KCCEOA			13,965
D10774		RU Pub Pol/Mgmt-Other Projects			183,373
D11229		RU KMA Memberships			4,848
D11230		RU KMA Operations			5,000
D11327		RU KMA Conferences			16,000
D11328		RU Women in Public Service			2,500
D11333		RU KACM Seminar			4,500
D11347		RU KSGFOA Conferences			12,153
D11560		RU PPMC Community Development			36,000
Total OOE by Fund					585,174
Total FTE and Expenditures				16.00	1,943,546
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	893
D10187		RU Public Policy and Mgmt Center		16.00	1,399,589
D10669		RU PPMC - CCMFOA Conferences		-	123,660
D10749		RU KSGFOA Memberships		-	8,470
D10750		RU Professional Development Fund		-	67,302
D10770		RU Public Pol and Mgmt Ctr-KSGFOA		-	55,476
D10771		RU Midwest Public Finance Conf		-	9,817
D10772		RU Public Pol and Mgmt Ctr-KCCEOA		-	13,965
D10774		RU Pub Pol/Mgmt-Other Projects		-	183,373
D11229		RU KMA Memberships		-	4,848
D11230		RU KMA Operations		-	5,000
D11327		RU KMA Conferences		-	16,000
D11328		RU Women in Public Service		-	2,500
D11333		RU KACM Seminar		-	4,500
D11347		RU KSGFOA Conferences		-	12,153
D11560		RU PPMC Community Development		-	36,000
Total FTE and Expenditures by Fund				16.00	1,943,546

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997882	Community Outreach Coordinator Fisher, Jill	12	1.00	55,446
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	55,446
Total Unclassified Salaries by Fund					
	D10188	RU Fairmount Ctr - Science & Math		1.00	55,446
Total Unclassified Salaries by Fund				1.00	55,446
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			400
	1830	Regents Retirement			4,713
	1850	TIAA Disability			555
	1911	Medicare			790
	1912	OASDI			3,376
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			160
	1980	Unemployment Compensation			55
Total Students and Fringe Benefits					18,273
Total Students and Fringe Benefits by Fund					
	D10188	RU Fairmount Ctr - Science & Math			18,273
Total Students and Fringe Benefits					18,273
Total Salaries and Fringe Benefits				1.00	73,719
Total Salaries and Fringe Benefits by Fund					
	D10188	RU Fairmount Ctr - Science & Math		1.00	73,719
Total Salaries and Fringe Benefits				1.00	73,719
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					
	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				1.00	113,306

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	180
D10188		RU Fairmount Ctr - Science & Math		1.00	75,949
D10644		RU Science Olympiad		-	36,007
D10645		RU Jason Project		-	1,170
Total FTE and Expenditures by Fund				1.00	113,306

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998935	Program Coordinator, Business/Innovation Programs Mishler, Robin	12	1.00	45,677
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			25,000
	1115	Unclassified Salaries-Add'l Comp			20,000
Total Unclassified Salaries				1.00	90,677
Total Unclassified Salaries by Fund					
	D10191	RU Research Partnership		1.00	90,677
Total Unclassified Salaries by Fund				1.00	90,677
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			2,000
	1760	State Leave Pymt Assessment			668
	1830	Regents Retirement			5,584
	1850	TIAA Disability			657
	1911	Medicare			1,307
	1912	OASDI			5,583
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			268
	1980	Unemployment Compensation			93
Total Students and Fringe Benefits					24,384
Total Students and Fringe Benefits by Fund					
	D10191	RU Research Partnership			24,384
Total Students and Fringe Benefits					24,384
Total Salaries and Fringe Benefits				1.00	115,061
Total Salaries and Fringe Benefits by Fund					
	D10191	RU Research Partnership		1.00	115,061
Total Salaries and Fringe Benefits				1.00	115,061
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				1.00	184,943
Total FTE and Expenditures by Fund					
	D10191	RU Research Partnership		1.00	184,943
Total FTE and Expenditures by Fund				1.00	184,943

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994872		Consultant Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	52,936
997037		Tech Center Director Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	83,230
997038		Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	50,000
997901		Regional Director KSBDC Stevens, Marcia <i>This position is fully funded from restricted use sources.</i>	12	0.04	3,354
999978		Associate Director KSBDC Choriego, Claudio <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,319
Total Unclassified Salaries				4.04	261,839
Total Unclassified Salaries by Fund					
D10895		RU Small Bus Development Ctr		4.04	261,839
Total Unclassified Salaries by Fund				4.04	261,839
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,888
1810		KPERS Retirement			-
1830		Regents Retirement			6,434
1850		TIAA Disability			2,621
1911		Medicare			3,717
1912		OASDI			15,889
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			8,560
1970		Workers Compensation			753
1980		Unemployment Compensation			258
Total Students and Fringe Benefits					44,007
Total Students and Fringe Benefits by Fund					
D10895		RU Small Bus Development Ctr			44,007
Total Students and Fringe Benefits					44,007

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.04	305,846
Total Salaries and Fringe Benefits by Fund					
D10895		RU Small Bus Development Ctr		4.04	305,846
Total Salaries and Fringe Benefits				4.04	305,846
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				4.04	315,846
Total FTE and Expenditures by Fund					
D10895		RU Small Bus Development Ctr		4.04	315,846
Total FTE and Expenditures by Fund				4.04	315,846

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991212		Program Manager, Public Social Services Programs Colclazier, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,823
993317		Program Manager, Public/Social Service Programs Dehaven, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,533
997204		Senior Program Manager, Public/Social Service Programs Willis, Nicholas <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,705
997514		Senior Program Manager Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	72,500
998099		Program Manager, Public/Social Service Programs Vieyra, Baylee <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,388
998266		Program Manager, Public/Social Service Programs Severin, Jeffrey <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000
999215		Program Manager, Public/Social Service Programs Bohnsack, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,597
Total Unclassified Salaries				7.00	490,546
Total Unclassified Salaries by Fund					
D10779		RU Environmental Finance Center		7.00	490,546
Total Unclassified Salaries by Fund				7.00	490,546
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			3,534
1810		KPERS Retirement			9,663
1830		Regents Retirement			29,270
1850		TIAA Disability			4,908
1911		Medicare			6,981
1912		OASDI			29,836

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			15,548
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			1,411
1980		Unemployment Compensation			485
Total Students and Fringe Benefits					134,532
Total Students and Fringe Benefits by Fund					
D10779		RU Environmental Finance Center			134,532
Total Students and Fringe Benefits					134,532
Total Salaries and Fringe Benefits				7.00	625,078
Total Salaries and Fringe Benefits by Fund					
D10779		RU Environmental Finance Center		7.00	625,078
Total Salaries and Fringe Benefits				7.00	625,078
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	668,672
Total FTE and Expenditures by Fund					
D10779		RU Environmental Finance Center		7.00	668,672
Total FTE and Expenditures by Fund				7.00	668,672

W.S.U ANNUAL BUDGET
102337 - Waterloo Research Station
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			9
1970		Workers Compensation			4
1980		Unemployment Compensation			2
Total Students and Fringe Benefits				-	1,215
Total Students and Fringe Benefits by Fund					
D10880		RU Biological Sciences Vivarium			1,215
Total Students and Fringe Benefits				-	1,215
Total Salaries and Fringe Benefits				-	1,215
Total Salaries and Fringe Benefits by Fund					
D10880		RU Biological Sciences Vivarium			1,215
Total Salaries and Fringe Benefits				-	1,215
OTHER OPERATING EXPENDITURES (OOE)					
7F		Commodities			785
Total OOE				-	785
Total OOE by Fund					
D10880		RU Biological Sciences Vivarium			785
Total OOE by Fund				-	785
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			33
1970		Workers Compensation			13
1980		Unemployment Compensation			5
Total Students and Fringe Benefits				-	51
Total Students and Fringe Benefits by Fund					
D10683		RU Kansas Public Finance Center		-	51
Total Students and Fringe Benefits				-	51
Total Salaries and Fringe Benefits				-	4,551
Total Salaries and Fringe Benefits by Fund					
D10683		RU Kansas Public Finance Center		-	4,551
Total Salaries and Fringe Benefits				-	4,551
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				-	46,647
Total FTE and Expenditures by Fund					
D10683		RU Kansas Public Finance Center		-	30,647
D10771		RU Midwest Public Finance Conf		-	16,000
Total FTE and Expenditures by Fund				-	46,647

W.S.U ANNUAL BUDGET
102390 - Studies in Med Ren Teaching
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,700	
7V Miscellaneous Non Expense				22	
Total OOE				1,722	
Total OOE by Fund					
D11226 RU Studies in Med Ren Teaching				1,722	
Total OOE by Fund				1,722	
Total FTE and Expenditures				-	1,722
Total FTE and Expenditures by Fund					
D11226 RU Studies in Med Ren Teaching				-	1,722
Total FTE and Expenditures by Fund				-	1,722

**W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991742		Underwriting Account Executive Paton, Jonathon	12	1.00	36,863
<i>This position is fully funded from restricted use sources.</i>					
992963		News Reporter: General Assignments Cameron, Kylie	12	1.00	41,194
<i>This position is fully funded from restricted use sources.</i>					
993101		Archive Project Specialist Andersen, Torin	12	1.00	47,008
<i>This position is fully funded from restricted use sources.</i>					
994903		Business Manager and Executive Assistant Brin, Julie	12	1.00	52,063
<i>This position is fully funded from restricted use sources.</i>					
995177		Director Broadcast Engineering Statzer, Mark	12	1.00	76,125
996799		Director Development and Donor Relations Hanzlicek-Treadwell, Jessica	12	1.00	90,393
<i>This position is fully funded from restricted use sources.</i>					
996936		Announcer and Producer Hutchens, Catherine	12	0.50	21,000
<i>This position is fully funded from restricted use sources.</i>					
997098		Director News Shine, Thomas	12	1.00	76,125
<i>This position is fully funded from restricted use sources.</i>					
997112		Digital News Reporter Phan, Hugo	12	0.85	36,550
<i>This position is fully funded from restricted use sources.</i>					
997245		Director Marketing, Communications and Digital Golay, Beth	12	1.00	62,543
<i>This position is fully funded from restricted use sources.</i>					
997435		Announcer and Producer Heim, Christine	12	1.00	50,438

**W.S.U ANNUAL BUDGET
102073 - KMWU
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		<i>This position is fully funded from restricted use sources.</i>			
	997494	Announcer and Producer Beaudoin, Jedd	12	1.00	49,913
		<i>This position is fully funded from restricted use sources.</i>			
	997523	News Reporter Vacant		1.00	48,213
		<i>This position is fully funded from restricted use sources.</i>			
	997534	Director Diversity, News and Engagement Eckels, Carla	12	1.00	59,053
		<i>This position is fully funded from restricted use sources.</i>			
	997575	Announcer and Producer Powell, Fletcher	12	1.00	44,112
		<i>This position is fully funded from restricted use sources.</i>			
	997840	Member Services Specialist Atkinson, Lorenzo	12	1.00	44,013
	997842	Director Public Broadcast Stephens, Lula	12	1.00	96,000
		<i>\$51,053 of this position is funded from restricted use sources.</i>			
	997898	Director Community Engagement Crespo, Sarah	12	1.00	56,304
		<i>This position is fully funded from restricted use sources.</i>			
	998024	General Manager and Executive Director Public Broadcasting Fraser, Debra	12	1.00	137,330
	998317	Announcer and Producer Huber, Jonathan	12	1.00	43,696
		<i>This position is fully funded from restricted use sources.</i>			
	998708	News Reporter Vacant	12	1.00	62,000
		<i>This position is fully funded from restricted use sources.</i>			
	998737	Community Engagement Coordinator and Technical Producer Crowson, Haley	12	1.00	41,340
		<i>This position is fully funded from restricted use sources.</i>			
	998740	Communications and Marketing Specialist Kirtley, Jordan	12	1.00	52,209
		<i>This position is fully funded from restricted use sources.</i>			
	999206	Underwriting Account Executive Moeder, Michael	12	1.00	32,442
		<i>This position is fully funded from restricted use sources.</i>			
	999866	Underwriting Account Executive			

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Keppy, Eleanor	12	1.00	32,442
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			15,935
1190		Unclassified Salaries-Vacation			1,000
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		24.35	1,406,804
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.47	302,415
A2000		GU General Fees Fund		-	15,935
D10343		RU KMUW-Programming & Production		20.88	1,088,454
		Total Unclassified Salaries by Fund		24.35	1,406,804
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,000
1690		Shrinkage			(9,447)
1760		State Leave Pymt Assessment			10,158
1830		Regents Retirement			114,054
1850		TIAA Disability			13,913
1911		Medicare			19,823
1912		OASDI			84,708
1750		Dependent Health Insurance			34,983
1950		Single Group Health Insurance			172,705
1970		Workers Compensation			4,057
1980		Unemployment Compensation			1,382
		Total Students and Fringe Benefits			449,336
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			85,441
A2000		GU General Fees Fund			1,002
D10343		RU KMUW-Programming & Production			362,893
		Total Students and Fringe Benefits			449,336
		Total Salaries and Fringe Benefits		24.35	1,856,140
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.47	387,856
A2000		GU General Fees Fund		-	16,937
D10343		RU KMUW-Programming & Production		20.88	1,451,347
		Total Salaries and Fringe Benefits		24.35	1,856,140
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			172,412
7F		Commodities			12,062
7H		Capital Outlay			6,000
7V		Miscellaneous Non Expense			1,000
		Total OOE			191,474
Total OOE by Fund					
D10343		RU KMUW-Programming & Production			191,474
		Total OOE by Fund			191,474
		Total FTE and Expenditures		24.35	2,047,614
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.47	387,856
A2000		GU General Fees Fund		-	16,937
D10343		RU KMUW-Programming & Production		20.88	1,642,821

**W.S.U ANNUAL BUDGET
102073 - KMW
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				24.35	2,047,614

W.S.U ANNUAL BUDGET
102310 - MRC - Cable Television
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			54
1970		Workers Compensation			22
1980		Unemployment Compensation			8
Total Students and Fringe Benefits				-	7,372
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,372
Total Students and Fringe Benefits				-	7,372
Total Salaries and Fringe Benefits				-	7,372
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund			7,372
Total Salaries and Fringe Benefits				-	7,372
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				-	17,198
Total FTE and Expenditures by Fund					
A0003		GU State General Fund			7,372
A2000		GU General Fees Fund			9,826
Total FTE and Expenditures by Fund				-	17,198

W.S.U ANNUAL BUDGET
102006 - Center for Economic Education
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				800	
7F Commodities				100	
7H Capital Outlay				500	
Total OOE				1,400	
Total OOE by Fund					
D10029 RU Center for Economic Education				1,400	
Total OOE by Fund				1,400	
Total FTE and Expenditures				-	1,400
Total FTE and Expenditures by Fund					
D10029 RU Center for Economic Education				-	1,400
Total FTE and Expenditures by Fund				-	1,400

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991054		Program Director, Startup/Innovation Programs Tabor, Troy	12	1.00	100,000
997627		Program Manager, Business/Innovation Programs Kersenbrock, Nancy <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,174
1115		Unclassified Salaries-Add'l Comp			10,000
Total Unclassified Salaries				2.00	196,174
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.00	100,000
D10032		RU Center for Entrepreneurship		1.00	86,174
D10689		RU E-Launch		-	4,000
D10690		RU Entrepr-Growing Rural Business		-	6,000
Total Unclassified Salaries by Fund				2.00	196,174
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1210		Student Salaries-WS-WSU Match			3,000
1690		Shrinkage			(2,697)
1760		State Leave Pymt Assessment			1,436
1830		Regents Retirement			16,676
1850		TIAA Disability			1,962
1911		Medicare			2,830
1912		OASDI			12,101
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			574
1980		Unemployment Compensation			199
Total Students and Fringe Benefits					44,305
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			15,560
D10032		RU Center for Entrepreneurship			26,916
D10689		RU E-Launch			731
D10690		RU Entrepr-Growing Rural Business			1,098
Total Students and Fringe Benefits					44,305
Total Salaries and Fringe Benefits				2.00	240,479
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.00	115,560
D10032		RU Center for Entrepreneurship		1.00	113,090
D10689		RU E-Launch		-	4,731

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10690	RU Entrepr-Growing Rural Business		-	7,098
		Total Salaries and Fringe Benefits		2.00	240,479
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			73,370
	7F	Commodities			21,690
	7H	Capital Outlay			500
	7Z	Transfers Out			-
		Total OOE			95,560
Total OOE by Fund					
	D10032	RU Center for Entrepreneurship			5,020
	D10690	RU Entrepr-Growing Rural Business			16,780
	D10703	RU Kansas Family Business Forum			45,760
	D11232	RU Entrepr - Launch Prep			-
	D11745	RU Fambition			28,000
		Total OOE by Fund			95,560
		Total FTE and Expenditures		2.00	336,039
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	115,560
	D10032	RU Center for Entrepreneurship		1.00	118,110
	D10689	RU E-Launch		-	4,731
	D10690	RU Entrepr-Growing Rural Business		-	23,878
	D10703	RU Kansas Family Business Forum		-	45,760
	D11232	RU Entrepr - Launch Prep		-	-
	D11745	RU Fambition		-	28,000
		Total FTE and Expenditures by Fund		2.00	336,039

**W.S.U ANNUAL BUDGET
102182 - Center for Real Estate
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			20,000
1130		Grad Assistants-Research			24,000
Total Unclassified Salaries				-	44,000
Total Unclassified Salaries by Fund					
D10044		RU Center for Real Estate		-	44,000
Total Unclassified Salaries by Fund				-	44,000
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			317
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			127
1980		Unemployment Compensation			44
Total Students and Fringe Benefits				-	3,919
Total Students and Fringe Benefits by Fund					
D10044		RU Center for Real Estate		-	3,919
Total Students and Fringe Benefits				-	3,919
Total Salaries and Fringe Benefits				-	47,919
Total Salaries and Fringe Benefits by Fund					
D10044		RU Center for Real Estate		-	47,919
Total Salaries and Fringe Benefits				-	47,919
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			50,298
7F		Commodities			100
7Z		Transfers Out			15,000
Total OOE				-	65,398
Total OOE by Fund					
D10044		RU Center for Real Estate		-	65,398
Total OOE by Fund				-	65,398
Total FTE and Expenditures				-	113,317
Total FTE and Expenditures by Fund					
D10044		RU Center for Real Estate		-	113,317
Total FTE and Expenditures by Fund				-	113,317

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			33,074
1115		Unclassified Salaries-Add'l Comp			14,136
1180		Unclassified Salaries-Lecturer			-
1140		Grad Assistants-Other			-
Total Unclassified Salaries				-	47,210
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	33,074
D10022		RU Academic Outreach Credit Course		-	14,136
D10785		RU Acad On-line Outreach Credit		-	-
Total Unclassified Salaries by Fund				-	47,210
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(820)
1760		State Leave Pymt Assessment			341
1830		Regents Retirement			1,202
1850		TIAA Disability			142
1911		Medicare			685
1912		OASDI			2,928
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			136
1980		Unemployment Compensation			49
Total Students and Fringe Benefits				-	4,663
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	2,079
D10022		RU Academic Outreach Credit Course		-	2,584
D10785		RU Acad On-line Outreach Credit		-	-
Total Students and Fringe Benefits				-	4,663
Total Salaries and Fringe Benefits					
Total Salaries and Fringe Benefits by Fund				-	51,873
A2000		GU General Fees Fund		-	35,153
D10022		RU Academic Outreach Credit Course		-	16,720
D10785		RU Acad On-line Outreach Credit		-	-
Total Salaries and Fringe Benefits				-	51,873
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			135,180
7F		Commodities			5,522
7H		Capital Outlay			-

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
7Z	Transfers	Out			1,189,699
Total OOE					1,330,401
Total OOE by Fund					
A2000	GU	General Fees Fund			7,420
D10022	RU	Academic Outreach Credit Course			1,129,405
D10785	RU	Acad On-line Outreach Credit			-
D11278	RU	Student Fee Reimbursement			193,576
Total OOE by Fund					1,330,401
Total FTE and Expenditures					- 1,382,274
Total FTE and Expenditures by Fund					
A2000	GU	General Fees Fund		-	42,573
D10022	RU	Academic Outreach Credit Course		-	1,146,125
D10785	RU	Acad On-line Outreach Credit		-	-
D11278	RU	Student Fee Reimbursement		-	193,576
Total FTE and Expenditures by Fund					- 1,382,274

W.S.U ANNUAL BUDGET
102300 - Center for Research & Eval Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			396
1911		Medicare			798
1912		OASDI			3,410
1970		Workers Compensation			158
1980		Unemployment Compensation			55
Total Students and Fringe Benefits				-	4,817
Total Students and Fringe Benefits by Fund					
D10058		RU Ctr for Research and Eval Serv		-	4,817
Total Students and Fringe Benefits				-	4,817
Total Salaries and Fringe Benefits				-	59,817
Total Salaries and Fringe Benefits by Fund					
D10058		RU Ctr for Research and Eval Serv		-	59,817
Total Salaries and Fringe Benefits				-	59,817
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			47,298
7F		Commodities			300
7H		Capital Outlay			2,500
Total OOE				-	50,098
Total OOE by Fund					
D10058		RU Ctr for Research and Eval Serv		-	50,098
Total OOE by Fund				-	50,098
Total FTE and Expenditures				-	109,915
Total FTE and Expenditures by Fund					
D10058		RU Ctr for Research and Eval Serv		-	109,915
Total FTE and Expenditures by Fund				-	109,915

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	-
		Total USS Salaries		-	-
Total USS Salaries by Fund					
D10038		RU KS Council on Economic Educ		-	-
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992024		Program Manager, Public/Social Service Programs Nichols, Charlene	12	1.00	65,823
		<i>This position is fully funded from restricted use sources.</i>			
997630		Director Center Graham, James	12	1.00	101,554
		<i>\$49,314 of this position is funded from restricted use sources.</i>			
997714		Program Manager Vacant		1.00	51,594
		<i>This position is fully funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		3.00	218,971
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.51	52,240
D10038		RU KS Council on Economic Educ		2.49	166,731
		Total Unclassified Salaries by Fund		3.00	218,971
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,550
1210		Student Salaries-WS-WSU Match			3,000
1690		Shrinkage			(1,505)
1760		State Leave Pymt Assessment			1,663
1830		Regents Retirement			14,228
1850		TIAA Disability			2,192
1911		Medicare			3,119
1912		OASDI			13,329
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			16,449
1970		Workers Compensation			665
1980		Unemployment Compensation			229
		Total Students and Fringe Benefits			65,806
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,241
D10038		RU KS Council on Economic Educ			53,565
		Total Students and Fringe Benefits			65,806
Total Salaries and Fringe Benefits					
				3.00	284,777
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.51	64,481

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10038	RU KS Council on Economic Educ		2.49	220,296
		Total Salaries and Fringe Benefits		3.00	284,777
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,416
	7F	Commodities			584
	7H	Capital Outlay			1,750
		Total OOE			11,750
Total OOE by Fund					
	D10038	RU KS Council on Economic Educ			11,750
		Total OOE by Fund			11,750
Total FTE and Expenditures					
				3.00	296,527
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.51	64,481
	D10038	RU KS Council on Economic Educ		2.49	232,046
		Total FTE and Expenditures by Fund		3.00	296,527

W.S.U ANNUAL BUDGET
102315 - Ctr for Physical Activity and Aging
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			8
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	12
Total Students and Fringe Benefits by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	12
Total Students and Fringe Benefits				-	12
Total Salaries and Fringe Benefits				-	1,012
Total Salaries and Fringe Benefits by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	1,012
Total Salaries and Fringe Benefits				-	1,012
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,000
7F		Commodities			2,192
Total OOE				-	3,192
Total OOE by Fund					
D10866		RU Ctr-Physical Activity and Aging		-	3,192
Total OOE by Fund				-	3,192
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			31,285
7F		Commodities			1,100
7V		Miscellaneous Non Expense			115
Total OOE				-	32,500
Total OOE by Fund					
D10098		RU Organ Series			32,500
Total OOE by Fund				-	32,500
Total FTE and Expenditures				-	32,500
Total FTE and Expenditures by Fund					
D10098		RU Organ Series			32,500
Total FTE and Expenditures by Fund				-	32,500

W.S.U ANNUAL BUDGET
102358 - Regional Institute on Aging
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1110		Uncl-Salaries-Seasonal and Temp			24,985
Total Unclassified Salaries				-	24,985
Total Unclassified Salaries by Fund					
D10668		RU Regional Institute on Aging		-	24,985
Total Unclassified Salaries by Fund				-	24,985
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			180
1911		Medicare			363
1912		OASDI			1,550
1970		Workers Compensation			72
1980		Unemployment Compensation			25
Total Students and Fringe Benefits				-	2,190
Total Students and Fringe Benefits by Fund					
D10668		RU Regional Institute on Aging		-	2,190
Total Students and Fringe Benefits				-	2,190
Total Salaries and Fringe Benefits				-	27,175
Total Salaries and Fringe Benefits by Fund					
D10668		RU Regional Institute on Aging		-	27,175
Total Salaries and Fringe Benefits				-	27,175
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	27,175
Total FTE and Expenditures by Fund					
D10668		RU Regional Institute on Aging		-	27,175
Total FTE and Expenditures by Fund				-	27,175

**W.S.U ANNUAL BUDGET
102331 - Psychology Clinic
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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
102603 - Barton School Acctg & Auditing Conf
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				15,525	
7F Commodities				1,000	
Total OOE				16,525	
Total OOE by Fund					
D10663 RU Barton Sch Acctg & Auditing Conf				16,525	
Total OOE by Fund				16,525	
Total FTE and Expenditures				-	16,525
Total FTE and Expenditures by Fund					
D10663 RU Barton Sch Acctg & Auditing Conf				-	16,525
Total FTE and Expenditures by Fund				-	16,525

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991650		Office Coordinator Rittmueller, Tracy <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,480
997202		Project Manager & Office Coordinator Donham, Melissa <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,826
997672		Associate Director Center for Management Development Seiwert, Paula <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,207
997744		Director of the Center for Management Development Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	80,000
1110		Uncl-Salaries-Seasonal and Temp			12,000
1115		Unclassified Salaries-Add'l Comp			4,000
Total Unclassified Salaries				4.00	267,513
Total Unclassified Salaries by Fund					
D10040		RU Ctr for Management Development		4.00	267,513
Total Unclassified Salaries by Fund				4.00	267,513
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1760		State Leave Pymt Assessment			1,987
1830		Regents Retirement			14,920
1850		TIAA Disability			2,557
1911		Medicare			3,814
1912		OASDI			16,305
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			24,672
1970		Workers Compensation			793
1980		Unemployment Compensation			272
Total Students and Fringe Benefits					77,207
Total Students and Fringe Benefits by Fund					
D10040		RU Ctr for Management Development			77,207
Total Students and Fringe Benefits					77,207
Total Salaries and Fringe Benefits				4.00	344,720
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10040	RU Ctr for Management Development		4.00	344,720
		Total Salaries and Fringe Benefits		4.00	344,720
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			359,500
	7F	Commodities			26,050
		Total OOE			385,550
Total OOE by Fund					
	D10040	RU Ctr for Management Development			385,550
		Total OOE by Fund			385,550
Total FTE and Expenditures					
				4.00	730,270
Total FTE and Expenditures by Fund					
	D10040	RU Ctr for Management Development		4.00	730,270
		Total FTE and Expenditures by Fund		4.00	730,270

W.S.U ANNUAL BUDGET
102612 - Wichita Contemporary Dance Theatre
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			380
1140		Grad Assistants-Other			300
Total Unclassified Salaries				-	680
Total Unclassified Salaries by Fund					
D10101		RU Fine Arts Institute		-	680
Total Unclassified Salaries by Fund				-	680
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1760		State Leave Pymt Assessment			41
1911		Medicare			6
1912		OASDI			24
1970		Workers Compensation			17
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	5,094
Total Students and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute			5,094
Total Students and Fringe Benefits				-	5,094
Total Salaries and Fringe Benefits				-	5,774
Total Salaries and Fringe Benefits by Fund					
D10101		RU Fine Arts Institute		-	5,774
Total Salaries and Fringe Benefits				-	5,774
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,146
7F		Commodities			393
Total OOE				-	1,539
Total OOE by Fund					
D10101		RU Fine Arts Institute			1,539
Total OOE by Fund				-	1,539
Total FTE and Expenditures				-	7,313
Total FTE and Expenditures by Fund					
D10101		RU Fine Arts Institute		-	7,313
Total FTE and Expenditures by Fund				-	7,313

W.S.U ANNUAL BUDGET
102622 - America Reads Challenge
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			143
1970		Workers Compensation			57
1980		Unemployment Compensation			20
Total Students and Fringe Benefits				-	20,014
Total Students and Fringe Benefits by Fund					
R40041		Federal Work Study Program			20,014
Total Students and Fringe Benefits				-	20,014
Total Salaries and Fringe Benefits				-	20,014
Total Salaries and Fringe Benefits by Fund					
R40041		Federal Work Study Program			20,014
Total Salaries and Fringe Benefits				-	20,014
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	20,014
Total FTE and Expenditures by Fund					
R40041		Federal Work Study Program			20,014
Total FTE and Expenditures by Fund				-	20,014

**W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				348,599	
7F Commodities				31,000	
7Z Transfers Out				100,000	
Total OOE				479,599	
Total OOE by Fund					
D10852 RU Conference Support				479,599	
Total OOE by Fund				479,599	
Total FTE and Expenditures				-	479,599
Total FTE and Expenditures by Fund					
D10852 RU Conference Support				-	479,599
Total FTE and Expenditures by Fund				-	479,599

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	1,500
		Total USS Salaries		-	1,500
Total USS Salaries by Fund					
D10045		RU Univ Conf & Non-Credit Programs		-	1,500
		Total USS Salaries by Fund		-	1,500
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994018		Budget and Accounting Specialist Mitchell, Teruko	12	1.00	41,579
		<i>This position is fully funded from restricted use sources.</i>			
994580		Events Manager Frayer, Elizabeth	12	1.00	43,077
		<i>\$19,385 of this position is funded from restricted use sources.</i>			
998440		Executive Director Workforce Professional and Community Education Moore, Kimberly	12	1.00	112,500
		<i>\$2,500 of this position is funded from restricted use sources.</i>			
998594		Events Coordinator Vacant		1.00	38,480
		<i>This position is fully funded from restricted use sources.</i>			
998614		Assistant Director Workforce, Professional and Community Education Fontarum, Lauren	12	1.00	45,365
		<i>\$9,522 of this position is funded from restricted use sources.</i>			
1160		Unclass Sal-OT/Comp/AHR			3,800
		Total Unclassified Salaries		5.00	284,801
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	36,643
A2000		GU General Fees Fund		1.53	133,692
D10045		RU Univ Conf & Non-Credit Programs		2.68	114,466
		Total Unclassified Salaries by Fund		5.00	284,801
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,177)
1760		State Leave Pymt Assessment			2,066
1810		KPERS Retirement			197
1830		Regents Retirement			20,941
1850		TIAA Disability			2,865
1911		Medicare			4,001
1912		OASDI			17,086
1750		Dependent Health Insurance			11,663
1752		Healthy Kids Health Insurance			732
1950		Single Group Health Insurance			32,899
1970		Workers Compensation			827
1980		Unemployment Compensation			281

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					88,381
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			14,959
A2000		GU General Fees Fund			36,520
D10045		RU Univ Conf & Non-Credit Programs			36,902
Total Students and Fringe Benefits					88,381
Total Salaries and Fringe Benefits				5.00	374,682
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.79	51,602
A2000		GU General Fees Fund		1.53	170,212
D10045		RU Univ Conf & Non-Credit Programs		2.68	152,868
Total Salaries and Fringe Benefits				5.00	374,682
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			76,022
7F		Commodities			7,586
Total OOE					83,608
Total OOE by Fund					
A2000		GU General Fees Fund			1,718
D10045		RU Univ Conf & Non-Credit Programs			81,890
Total OOE by Fund					83,608
Total FTE and Expenditures				5.00	458,290
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.79	51,602
A2000		GU General Fees Fund		1.53	171,930
D10045		RU Univ Conf & Non-Credit Programs		2.68	234,758
Total FTE and Expenditures by Fund				5.00	458,290

**W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Vacant		1.00	44,283
<i>This position is fully funded from restricted use sources.</i>					
	1110	Uncl-Salaries-Seasonal and Temp			8,000
	1115	Unclassified Salaries-Add'l Comp			10,000
	1160	Unclass Sal-OT/Comp/AHR			1,500
Total Unclassified Salaries				1.00	63,783
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			464
	1830	Regents Retirement			978
	1850	TIAA Disability			558
	1911	Medicare			926
	1912	OASDI			3,955
	1970	Workers Compensation			187
	1980	Unemployment Compensation			66
Total Students and Fringe Benefits				7,634	
Total Students and Fringe Benefits by Fund					
	D10046	RU Community Education			7,634
Total Students and Fringe Benefits				7,634	
Total Salaries and Fringe Benefits				1.00	71,417
Total Salaries and Fringe Benefits by Fund					
	D10046	RU Community Education		1.00	71,417
Total Salaries and Fringe Benefits				1.00	71,417
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			126,225
	7F	Commodities			11,100
	7Z	Transfers Out			1,000
Total OOE				138,325	
Total OOE by Fund					
	D10046	RU Community Education			138,325
Total OOE by Fund				138,325	
Total FTE and Expenditures				1.00	209,742
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D10046		RU Community Education		1.00	209,742
Total FTE and Expenditures by Fund				1.00	209,742

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999685	Event Services Assistant Carmichael, Joseph	12	1.00	26,395
		<i>\$2,180 of this position is funded from restricted use sources.</i>			
	999698	Event Services Lead Edwards, Anita	12	1.00	34,632
Total USS Salaries				2.00	61,027
Total USS Salaries by Fund					
A0003		GU State General Fund		1.00	34,632
A2000		GU General Fees Fund		0.92	24,216
D10047		RU Hughes Metropolitan Complex		0.08	2,180
Total USS Salaries by Fund				2.00	61,027
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994019	Facility Assistant Lucas, Cheryl	12	1.00	33,259
	996106	Associate Director Workforce, Professional and Community Education Brewster, James	12	1.00	60,901
		<i>\$24,421 of this position is funded from restricted use sources.</i>			
	1160	Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				2.00	94,660
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.60	69,739
D10047		RU Hughes Metropolitan Complex		0.40	24,921
Total Unclassified Salaries by Fund				2.00	94,660
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			30,000
	1690	Shrinkage			(4,428)
	1760	State Leave Pymt Assessment			1,340
	1810	KPERS Retirement			8,002
	1830	Regents Retirement			8,048
	1850	TIAA Disability			1,560
	1911	Medicare			2,093
	1912	OASDI			8,937
	1750	Dependent Health Insurance			11,662
	1752	Healthy Kids Health Insurance			1,465
	1950	Single Group Health Insurance			32,898
	1970	Workers Compensation			540
	1980	Unemployment Compensation			179
Total Students and Fringe Benefits					102,296
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			48,990
A2000		GU General Fees Fund			12,158
D10047		RU Hughes Metropolitan Complex			41,147
Total Students and Fringe Benefits					102,296

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	257,983
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.60	153,361
A2000		GU General Fees Fund		0.92	36,374
D10047		RU Hughes Metropolitan Complex		0.48	68,248
Total Salaries and Fringe Benefits				4.00	257,983
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,869
7F		Commodities			8,700
7H		Capital Outlay			1,350
7V		Miscellaneous Non Expense			500
Total OOE					23,419
Total OOE by Fund					
D10047		RU Hughes Metropolitan Complex			23,419
Total OOE by Fund					23,419
Total FTE and Expenditures				4.00	281,402
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.60	153,361
A2000		GU General Fees Fund		0.92	36,374
D10047		RU Hughes Metropolitan Complex		0.48	91,667
Total FTE and Expenditures by Fund				4.00	281,402

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998232		Academic Program Specialist and Marketing Coordinator Heizelman, Tyler	12	1.00	42,000
<i>\$37,548 of this position is funded from restricted use sources.</i>					
1115		Unclassified Salaries-Add'l Comp			76,668
Total Unclassified Salaries				1.00	118,668
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.11	4,452
A2000		GU General Fees Fund		-	-
D11149		RU Workforce Development		0.89	114,216
Total Unclassified Salaries by Fund				1.00	118,668
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(121)
1760		State Leave Pymt Assessment			857
1830		Regents Retirement			10,088
1850		TIAA Disability			1,188
1911		Medicare			1,722
1912		OASDI			7,359
1750		Dependent Health Insurance			-
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			342
1980		Unemployment Compensation			120
Total Students and Fringe Benefits					21,555
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			696
A2000		GU General Fees Fund			-
D11149		RU Workforce Development			20,859
Total Students and Fringe Benefits					21,555
Total Salaries and Fringe Benefits				1.00	140,223
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.11	5,148
A2000		GU General Fees Fund		-	-
D11149		RU Workforce Development		0.89	135,075
Total Salaries and Fringe Benefits				1.00	140,223
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,729
7F		Commodities			750
7Z		Transfers Out			1,000

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					20,479
Total OOE by Fund					
D11149		RU Workforce Development			20,479
Total OOE by Fund					20,479
Total FTE and Expenditures				1.00	160,702
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.11	5,148
A2000		GU General Fees Fund		-	-
D11149		RU Workforce Development		0.89	155,554
Total FTE and Expenditures by Fund				1.00	160,702

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,130
994959		Director Training & Technology Jones, Amy <i>This position is fully funded from restricted use sources.</i>	12	1.00	101,275
994961		Software Engineer, Senior Khan, Haris <i>This position is fully funded from restricted use sources.</i>	12	1.00	117,267
994964		Graphic Designer, Senior Christensen, Linh <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,292
995235		Software Engineer Schmidt, Jared <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,460
998688		Director Research Technology Forney, Matthew <i>This position is fully funded from restricted use sources.</i>	12	0.19	30,000
1115		Unclassified Salaries-Add'l Comp			38,393
1130		Grad Assistants-Research			88,200
Total Unclassified Salaries				5.19	603,017
Total Unclassified Salaries by Fund					
D10393		RU Training and Tech Team-T3		5.19	603,017
Total Unclassified Salaries by Fund				5.19	603,017
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			35,000
1760		State Leave Pymt Assessment			4,598
1830		Regents Retirement			43,763
1850		TIAA Disability			5,150
1911		Medicare			7,336
1912		OASDI			31,264
1750		Dependent Health Insurance			11,661
1950		Single Group Health Insurance			42,662
1970		Workers Compensation			1,835

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			631
Total Students and Fringe Benefits					183,900
Total Students and Fringe Benefits by Fund					
D10393		RU Training and Tech Team-T3			183,900
Total Students and Fringe Benefits					183,900
Total Salaries and Fringe Benefits				5.19	786,917
Total Salaries and Fringe Benefits by Fund					
D10393		RU Training and Tech Team-T3		5.19	786,917
Total Salaries and Fringe Benefits				5.19	786,917
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			62,950
7F		Commodities			916
7H		Capital Outlay			50,192
7X		Indirect Costs			104,408
7Z		Transfers Out			277,853
Total OOE					496,319
Total OOE by Fund					
D10393		RU Training and Tech Team-T3			72,058
D11555		SRO T3 Reserve			424,261
Total OOE by Fund					496,319
Total FTE and Expenditures				5.19	1,283,236
Total FTE and Expenditures by Fund					
D10393		RU Training and Tech Team-T3		5.19	858,975
D11555		SRO T3 Reserve		-	424,261
Total FTE and Expenditures by Fund				5.19	1,283,236

W.S.U ANNUAL BUDGET
102219 - Strategic Enrollment Management
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.50	26,358
Total Unclassified Salaries by Fund					
	D11743	RU Strategic Enrollment Management		0.50	26,358
Total Unclassified Salaries by Fund				0.50	26,358
STUDENT ASSISTANTS AND BENEFITS					
	1760	State Leave Pymt Assessment			190
	1830	Regents Retirement			2,241
	1850	TIAA Disability			264
	1911	Medicare			302
	1912	OASDI			1,289
	1750	Dependent Health Insurance			3,887
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			76
	1980	Unemployment Compensation			21
Total Students and Fringe Benefits					16,494
Total Students and Fringe Benefits by Fund					
	D11743	RU Strategic Enrollment Management			16,494
Total Students and Fringe Benefits					16,494
Total Salaries and Fringe Benefits				0.50	42,852
Total Salaries and Fringe Benefits by Fund					
	D11743	RU Strategic Enrollment Management		0.50	42,852
Total Salaries and Fringe Benefits				0.50	42,852
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			87,148
	7Z	Transfers Out			200,000
Total OOE					287,148
Total OOE by Fund					
	D11743	RU Strategic Enrollment Management			287,148
Total OOE by Fund					287,148
Total FTE and Expenditures				0.50	330,000
Total FTE and Expenditures by Fund					
	D11743	RU Strategic Enrollment Management		0.50	330,000
Total FTE and Expenditures by Fund				0.50	330,000

W.S.U ANNUAL BUDGET
102638 - Proj Lead the Way Summer Inst
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				11,000	
Total OOE				11,000	
Total OOE by Fund					
D10373	RU	Proj Lead the Way Summer Inst		11,000	
Total OOE by Fund				11,000	
Total FTE and Expenditures				-	11,000
Total FTE and Expenditures by Fund					
D10373	RU	Proj Lead the Way Summer Inst		-	11,000
Total FTE and Expenditures by Fund				-	11,000

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 34,632	\$ 24,216	\$ 58,848	5.5%	\$ 35,254	\$ 94,102	0.6%
Unclassified Salaries	465,489	282,701	748,190	70.3%	9,430,727	10,178,917	64.2%
Student Salaries	7,459	-	7,459	0.7%	159,044	166,503	1.1%
Fringe Benefits	177,872	76,053	253,925	23.9%	2,619,923	2,873,848	18.1%
Shrinkage	(15,632)	(8,734)	(24,366)	-2.3%	-	(24,366)	-0.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 669,820</u>	<u>\$ 374,236</u>	<u>\$ 1,044,056</u>	<u>98.1%</u>	<u>\$ 12,244,948</u>	<u>\$ 13,289,004</u>	<u>83.8%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 20,037</u>	<u>\$ 20,037</u>	<u>1.9%</u>	<u>\$ 2,547,419</u>	<u>\$ 2,567,456</u>	<u>16.2%</u>
Total Public Service Program Budget	<u><u>\$ 669,820</u></u>	<u><u>\$ 394,273</u></u>	<u><u>\$ 1,064,093</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 14,792,367</u></u>	<u><u>\$ 15,856,460</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999420	Music Library Supervisor Ramirez, Catherine	12	1.00	41,226
	999590	Library Acquisitions Specialist Robertson, Jack	12	1.00	33,197
	999781	Library Digital Resources Specialist Mapel, Rachel	12	1.00	31,949
	999782	Library Metadata Specialist Diaz, Anita	12	1.00	36,400
	999794	Library Acquisitions and Digital Resources Specialist Versch, Stephanie	12	1.00	32,781
	999796	Library Metadata Specialist Lewis, Judith	12	1.00	33,197
	999797	Special Collections Research and Operations Manager Nelson, Mary	12	1.00	49,462
	999799	Library Metadata Specialist Vacant		1.00	36,400
	999802	Multimedia Coordinator Vacant	12	1.00	39,374
	999842	Library Acquisitions Specialist Weber, Douglas	12	1.00	37,336
	999961	Library Resource Sharing Specialist McGrath, Carrye	12	1.00	39,686
Total USS Salaries				11.00	411,008
Total USS Salaries by Fund					
	A0003	GU State General Fund		11.00	411,008
Total USS Salaries by Fund				11.00	411,008

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	993071	Library Resource Sharing Specialist Underhill, Haley	12	1.00	31,949
	993502	Library Stacks and Facilities Supervisor Huff, Tanner	12	1.00	37,627
	994024	Library Patent and Trademark Specialist Pierpoint, Jessica	12	1.00	31,949
	994054	Library Circulation Supervisor Petersen, Alisha	12	1.00	38,646
	996969	Library Reserve Specialist Rue, Sara	12	1.00	33,197

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	997578	Processing Archivist Munson, Amanda	12	1.00	38,355
	997667	Associate Professor and Technology Development Librarian Willis, Samuel	12	1.00	72,555
	997939	Technology Support Specialist Caldwell, Anthony	12	1.00	51,834
	997982	Associate Professor and Digital Resources Librarian O'Reilly, Faye	12	1.00	72,555
	997983	Instruction and Research Services Librarian and Associate Professor Bowen, Aaron	12	1.00	72,555
	997984	Associate Dean for Academic Engagement & Public Services & Assist Professor Vacant		1.00	111,882
	997985	Instruction and Research Services Librarian and Associate Professor Filbert, Nathan	12	1.00	72,555
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Matveyeva, Susan	12	1.00	72,555
	997989	Instruction and Outreach and Teaching Professor Paul, Angela	12	1.00	57,348
	997990	Assistant Professor and Coordinator of Collection Acquisitions Koger, Victoria	12	1.00	63,476
	997991	Instruction and Research Services Librarian and Associate Professor Kuhlmann, Lacy	12	1.00	72,555
	997993	Director of Library Technologies Usmani, Muhammad	12	1.00	93,380
	997994	Associate Professor and Metadata and Digital Initiatives Librarian Walker, Elizabeth	12	1.00	72,555
	997996	Associate Dean for Technical Services & Associate Professor Deyoe, Nancy	12	1.00	105,290
	997997	Coordinator of Library Instructional Services and Assistant Professor Sclafani, Maria	12	1.00	61,783
	997998	Curator of Special Collections and University Archivist and Assistant Professor Cerri, Jessica	12	1.00	65,169

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	997999	Engineering, Patents & Trademark Librarian & Assistant Professor Wyant, Nicholas	12	1.00	65,169
	998001	Coordinator of Collection Development and Assistant Professor Vacant		1.00	89,800
	998335	Associate Professor and Music and Fine Arts Librarian Crane, Rachel	12	1.00	72,555
	998697	Manager of Library Access Services Jackson, Cynorra	12	1.00	50,579
	998802	Library Research Specialist Unruh, Kelsey	12	1.00	32,365
	999310	Library Scholarly Information Specialist Henning, Samantha	12	1.00	31,949
	999569	Humanities & Social Sciences Librarian and Assistant Professor Lindsay, Ethan	12	1.00	61,783
	999646	Library Specialist Vacant		1.00	30,056
	999787	Administrative Specialist Grimes, Madison	12	1.00	35,672
	999789	Library Resource Sharing Specialist Clark, Madison	12	1.00	31,949
	999791	Library Scholarly Information Specialist Heil, Aaron	12	1.00	32,781
	999792	Library Metadata Specialist McEachern, Sara	12	1.00	31,949
	999798	Library Scholarly Information Specialist Thompson, Grant	12	1.00	33,197
	1110	Uncl-Salaries-Seasonal and Temp			799
	1120	Grad Assistants-Indirect Instruct			-
	1140	Grad Assistants-Other			91,543
		Total Unclassified Salaries		34.00	2,021,915
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		26.00	1,390,178
	A2000	GU General Fees Fund		8.00	554,873
	D10202	RU Library		-	10,057
	D11204	RU Library-SCKLS		-	66,807
		Total Unclassified Salaries by Fund		34.00	2,021,915
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			25,000
	1690	Shrinkage			(72,040)

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			17,730
1810		KPERS Retirement			39,765
1830		Regents Retirement			150,398
1850		TIAA Disability			23,421
1911		Medicare			32,580
1912		OASDI			139,228
1750		Dependent Health Insurance			62,193
1950		Single Group Health Insurance			328,962
1970		Workers Compensation			7,084
1980		Unemployment Compensation			2,387
Total Students and Fringe Benefits					756,708
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			597,784
A2000		GU General Fees Fund			132,793
D10202		RU Library			113
D11204		RU Library-SCKLS			26,018
Total Students and Fringe Benefits					756,708
Total Salaries and Fringe Benefits				45.00	3,189,631
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		37.00	2,398,970
A2000		GU General Fees Fund		8.00	687,666
D10202		RU Library		-	10,170
D11204		RU Library-SCKLS		-	92,825
Total Salaries and Fringe Benefits				45.00	3,189,631
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			82,806
7F		Commodities			11,516
7H		Capital Outlay			23,180
7Z		Transfers Out			14,499
Total OOE					132,001
Total OOE by Fund					
A2000		GU General Fees Fund			87,048
D10202		RU Library			44,758
D11204		RU Library-SCKLS			195
Total OOE by Fund					132,001
Total FTE and Expenditures				45.00	3,321,632
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		37.00	2,398,970
A2000		GU General Fees Fund		8.00	774,714
D10202		RU Library		-	54,928
D11204		RU Library-SCKLS		-	93,020
Total FTE and Expenditures by Fund				45.00	3,321,632

**W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993046		Business Manager and Executive Assistant Sauls, Stephanie	12	1.00	51,815
998002		Dean, University Libraries & Associate Professor Downes, Kathy	12	1.00	170,739
Total Unclassified Salaries				2.00	222,554
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	222,554
Total Unclassified Salaries by Fund				2.00	222,554
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(6,400)
1760		State Leave Pymt Assessment			1,604
1810		KPERS Retirement			6,793
1830		Regents Retirement			14,513
1850		TIAA Disability			2,227
1911		Medicare			3,205
1912		OASDI			12,492
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			640
1980		Unemployment Compensation			222
Total Students and Fringe Benefits					51,744
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			51,744
Total Students and Fringe Benefits					51,744
Total Salaries and Fringe Benefits				2.00	274,298
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	274,298
Total Salaries and Fringe Benefits				2.00	274,298
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			17,397
7F		Commodities			1,200
7H		Capital Outlay			9,333
Total OOE					27,930
Total OOE by Fund					
A2000		GU General Fees Fund			24,133
D10203		RU Library Dean's Office			3,797
Total OOE by Fund					27,930

**W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.00	302,228
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	274,298
A2000		GU General Fees Fund		-	24,133
D10203		RU Library Dean's Office		-	3,797
Total FTE and Expenditures by Fund				2.00	302,228

**W.S.U ANNUAL BUDGET
102802 - Library Training
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			100,000
1210		Student Salaries-WS-WSU Match			9,500
1220		Student Sal-Workstudy Federal			19,993
1690		Shrinkage			(2,524)
1760		State Leave Pymt Assessment			933
1970		Workers Compensation			373
1980		Unemployment Compensation			130
Total Students and Fringe Benefits				-	128,405
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			108,190
D10206		RU Library - Access Services			-
R40041		Federal Work Study Program			20,215
Total Students and Fringe Benefits				-	128,405
Total Salaries and Fringe Benefits				-	128,405
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	108,190
D10206		RU Library - Access Services		-	-
R40041		Federal Work Study Program		-	20,215
Total Salaries and Fringe Benefits				-	128,405
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	128,405
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	108,190
D10206		RU Library - Access Services		-	-
R40041		Federal Work Study Program		-	20,215
Total FTE and Expenditures by Fund				-	128,405

W.S.U ANNUAL BUDGET
102827 - Library - Information Resources
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,401,984
7F		Commodities			283,390
7L		Grants Claims & Shared Revenue			20,000
Total OOE					2,705,374
Total OOE by Fund					
A0003		GU State General Fund			36,989
A2000		GU General Fees Fund			2,538,821
D10211		RU Library - Information Resources			129,564
Total OOE by Fund					2,705,374
Total FTE and Expenditures				-	2,705,374
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	36,989
A2000		GU General Fees Fund		-	2,538,821
D10211		RU Library - Information Resources		-	129,564
Total FTE and Expenditures by Fund				-	2,705,374

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998249	Director Museum Meinecke, Rachelle	12	1.00	48,967
Total Unclassified Salaries				1.00	48,967
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	48,967
Total Unclassified Salaries by Fund				1.00	48,967
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			2,435
	1210	Student Salaries-WS-WSU Match			1,060
	1220	Student Sal-Workstudy Federal			1,978
	1690	Shrinkage			(1,602)
	1760	State Leave Pymt Assessment			394
	1830	Regents Retirement			4,163
	1850	TIAA Disability			490
	1911	Medicare			630
	1912	OASDI			2,691
	1750	Dependent Health Insurance			3,887
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			158
	1980	Unemployment Compensation			50
Total Students and Fringe Benefits					24,558
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			19,696
	D10174	RU Lowell D. Holmes Museum Anthro			2,861
	R40041	Federal Work Study Program			2,001
Total Students and Fringe Benefits					24,558
Total Salaries and Fringe Benefits				1.00	73,525
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	68,663
	D10174	RU Lowell D. Holmes Museum Anthro		-	2,861
	R40041	Federal Work Study Program		-	2,001
Total Salaries and Fringe Benefits				1.00	73,525
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			426
	7F	Commodities			215
Total OOE					641
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			445
D10174		RU Lowell D. Holmes Museum Anthro			196
Total OOE by Fund					641
Total FTE and Expenditures				1.00	74,166
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	68,663
A2000		GU General Fees Fund		-	445
D10174		RU Lowell D. Holmes Museum Anthro		-	3,057
R40041		Federal Work Study Program		-	2,001
Total FTE and Expenditures by Fund				1.00	74,166

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994438		Business Manager Ramondetta, Joanna	12	1.00	50,233
997082		Museum Membership and Special Events Manager Cople, Carolyn	12	1.00	44,325
997854		Art Registrar, Ulrich Reinert, JoBeth	12	1.00	48,006
		<i>\$27,455 of this position is funded from restricted use sources.</i>			
997860		Curator Modern and Contemporary Art, Ulrich Gurshtein, Ksenya	12	1.00	59,640
997905		Curator Education, Ulrich Erwin, Jana	12	1.00	48,031
998000		Exhibition Designer and Production Manager, Ulrich Porter, James	12	1.00	55,167
998033		Communications and Marketing Specialist Arab, Ranjit	12	1.00	48,051
998568		Executive Director Museum Vacant		1.00	101,500
1110		Uncl-Salaries-Seasonal and Temp			22,289
1115		Unclassified Salaries-Add'l Comp			8,413
1190		Unclassified Salaries-Vacation			4,276
Total Unclassified Salaries				8.00	489,931
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	177,516
A2000		GU General Fees Fund		4.43	282,460
D10328		RU Edwin A. Ulrich Museum of Art		0.57	29,955
Total Unclassified Salaries by Fund				8.00	489,931
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			45,000
1210		Student Salaries-WS-WSU Match			1,100
1220		Student Sal-Workstudy Federal			2,968
1690		Shrinkage			(13,385)
1760		State Leave Pymt Assessment			3,856

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			30,763
1850	TIAA	Disability			4,639
1911	Medicare				6,876
1912	OASDI				29,381
1750	Dependent Health Insurance				11,662
1950	Single Group Health Insurance				49,345
1970	Workers Compensation				1,543
1980	Unemployment Compensation				531
Total Students and Fringe Benefits					174,279
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				53,384
A2000	GU General Fees Fund				60,211
D10328	RU Edwin A. Ulrich Museum of Art				57,682
R40041	Federal Work Study Program				3,002
Total Students and Fringe Benefits					174,279
Total Salaries and Fringe Benefits				8.00	664,210
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			3.00	230,900
A2000	GU General Fees Fund			4.43	342,671
D10328	RU Edwin A. Ulrich Museum of Art			0.57	87,637
R40041	Federal Work Study Program			-	3,002
Total Salaries and Fringe Benefits				8.00	664,210
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				61,528
7F	Commodities				19,658
7H	Capital Outlay				16,840
7V	Miscellaneous Non Expense				804
Total OOE					98,830
Total OOE by Fund					
A2000	GU General Fees Fund				27,492
D10328	RU Edwin A. Ulrich Museum of Art				71,338
Total OOE by Fund					98,830
Total FTE and Expenditures				8.00	763,040
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			3.00	230,900
A2000	GU General Fees Fund			4.43	370,163
D10328	RU Edwin A. Ulrich Museum of Art			0.57	158,975
R40041	Federal Work Study Program			-	3,002
Total FTE and Expenditures by Fund				8.00	763,040

W.S.U ANNUAL BUDGET
102330 - MRC - Telecourse Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			8
1970		Workers Compensation			3
1980		Unemployment Compensation			1
Total Students and Fringe Benefits				-	1,012
Total Students and Fringe Benefits by Fund					
D10218		RU MRC - Telecourse Services			1,012
Total Students and Fringe Benefits				-	1,012
Total Salaries and Fringe Benefits				-	1,012
Total Salaries and Fringe Benefits by Fund					
D10218		RU MRC - Telecourse Services			1,012
Total Salaries and Fringe Benefits				-	1,012
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				-	61,850
Total FTE and Expenditures by Fund					
D10218		RU MRC - Telecourse Services			61,850
Total FTE and Expenditures by Fund				-	61,850

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	387
		Total USS Salaries		-	387
Total USS Salaries by Fund					
A0003		GU State General Fund		-	387
		Total USS Salaries by Fund		-	387
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997731		Executive Director Media Resources Center Jones, John	12	1.00	108,309
999824		Office Coordinator Dilbeck, Crystal	12	1.00	42,016
		Total Unclassified Salaries		2.00	150,325
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	42,016
A2000		GU General Fees Fund		1.00	108,309
		Total Unclassified Salaries by Fund		2.00	150,325
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(4,583)
1760		State Leave Pymt Assessment			1,086
1810		KPERS Retirement			5,560
1830		Regents Retirement			9,207
1850		TIAA Disability			1,509
1911		Medicare			2,146
1912		OASDI			9,169
1750		Dependent Health Insurance			3,887
1752		Healthy Kids Health Insurance			732
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			434
1980		Unemployment Compensation			150
		Total Students and Fringe Benefits			45,745
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			20,936
A2000		GU General Fees Fund			24,809
		Total Students and Fringe Benefits			45,745
		Total Salaries and Fringe Benefits		2.00	196,457
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	63,339
A2000		GU General Fees Fund		1.00	133,118
		Total Salaries and Fringe Benefits		2.00	196,457
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			45,549
7V		Miscellaneous Non Expense			3,700
		Total OOE			49,249

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
A2000		GU General Fees Fund			45,549
D10219		RU Media Resources Admin Services			3,700
Total OOE by Fund					49,249
Total FTE and Expenditures				2.00	245,706
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	63,339
A2000		GU General Fees Fund		1.00	178,667
D10219		RU Media Resources Admin Services		-	3,700
Total FTE and Expenditures by Fund				2.00	245,706

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999873	Audio-Visual Technician, Senior 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)					
	998256	Academic Creative Services Lead Hammer, John	12	0.09	4,875
	998447	Director Office of Instructional Resources Speer, Carolyn	12	1.00	83,499
	998626	Educational Accessibility Specialist, Senior Merchant, Heather	12	1.00	50,000
1110	Uncl-Salaries-Seasonal and Temp				5,903
Total Unclassified Salaries				2.09	144,277
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.09	144,277
Total Unclassified Salaries by Fund				2.09	144,277
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				594
1690	Shrinkage				(5,766)
1760	State Leave Pymt Assessment				1,380
1810	KPERs Retirement				6,076
1830	Regents Retirement				11,763
1850	TIAA Disability				1,848
1911	Medicare				2,737
1912	OASDI				11,698
1950	Single Group Health Insurance				25,410
1970	Workers Compensation				552
1980	Unemployment Compensation				191
Total Students and Fringe Benefits					56,483
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,880
	A2000	GU General Fees Fund			38,604
Total Students and Fringe Benefits					56,483
Total Salaries and Fringe Benefits				3.09	247,103
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	64,222
	A2000	GU General Fees Fund		2.09	182,881
Total Salaries and Fringe Benefits				3.09	247,103
OTHER OPERATING EXPENDITURES (OOE)					

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	7C	Contractual Services			850
	7F	Commodities			3,362
		Total OOE			4,212
Total OOE by Fund					
	A2000	GU General Fees Fund			4,212
		Total OOE by Fund			4,212
		Total FTE and Expenditures		3.09	251,315
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	64,222
	A2000	GU General Fees Fund		2.09	187,093
		Total FTE and Expenditures by Fund		3.09	251,315

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999582	Audio-Visual Live Event Services, Lead Sanford, Anthony	12	1.00	47,258
		<i>This position is fully funded from restricted use sources.</i>			
Total USS Salaries				1.00	47,258
Total USS Salaries by Fund					
	D10221	RU MRC - Campus Media Services		1.00	47,258
Total USS Salaries by Fund				1.00	47,258
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995381	Technology Support Specialist Wasinger, Colton	12	1.00	40,706
	995897	Audio-Visual Technician Slaughter, David	12	1.00	43,493
	996502	Classroom Media Coordinator Claxton, Matthew	12	1.00	50,315
	998354	Manager Campus Media Services Corcoran, Ryan	12	1.00	77,905
Total Unclassified Salaries				4.00	212,419
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	212,419
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				4.00	212,419
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			(7,397)
	1760	State Leave Pymt Assessment			2,209
	1810	KPERS Retirement			6,196
	1830	Regents Retirement			18,056
	1850	TIAA Disability			2,600
	1911	Medicare			3,700
	1912	OASDI			15,813
	1750	Dependent Health Insurance			3,887
	1950	Single Group Health Insurance			32,896
	1970	Workers Compensation			883
	1980	Unemployment Compensation			305
Total Students and Fringe Benefits					125,727
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			104,546
	A2000	GU General Fees Fund			-
	D10221	RU MRC - Campus Media Services			19,538

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	R40041	Federal Work Study Program			1,642
		Total Students and Fringe Benefits			125,727
		Total Salaries and Fringe Benefits		5.00	385,403
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	316,965
A2000		GU General Fees Fund		-	-
D10221		RU MRC - Campus Media Services		1.00	66,796
R40041		Federal Work Study Program		-	1,642
		Total Salaries and Fringe Benefits		5.00	385,403
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			9,688
	7F	Commodities			112,869
	7H	Capital Outlay			157,703
		Total OOE			280,260
Total OOE by Fund					
A2000		GU General Fees Fund			8,330
D10221		RU MRC - Campus Media Services			111,930
D11355		RU Campus Technology Fee			160,000
		Total OOE by Fund			280,260
		Total FTE and Expenditures		5.00	665,663
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	316,965
A2000		GU General Fees Fund		-	8,330
D10221		RU MRC - Campus Media Services		1.00	178,726
D11355		RU Campus Technology Fee		-	160,000
R40041		Federal Work Study Program		-	1,642
		Total FTE and Expenditures by Fund		5.00	665,663

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997284	Audio-Visual Engineer Balzer, Jesse	12	1.00	48,506
Total Unclassified Salaries				1.00	48,506
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	48,506
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				1.00	48,506
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(1,495)
	1760	State Leave Pymt Assessment			350
	1830	Regents Retirement			4,123
	1850	TIAA Disability			486
	1911	Medicare			693
	1912	OASDI			2,963
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			140
	1980	Unemployment Compensation			48
Total Students and Fringe Benefits					15,532
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,532
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					15,532
Total Salaries and Fringe Benefits				1.00	64,038
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	64,038
	A2000	GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				1.00	64,038
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,207
	7F	Commodities			8,486
Total OOE					10,693
Total OOE by Fund					
	A2000	GU General Fees Fund			10,693
Total OOE by Fund					10,693
Total FTE and Expenditures				1.00	74,731
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund		1.00	64,038
A2000		GU General Fees Fund		-	10,693
Total FTE and Expenditures by Fund				1.00	74,731

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Video Content Producer, Entry Vacant		1.00	43,571
997892		Video Production, Lead Rierson, Curtis	12	1.00	58,105
998012		Manager Media Services Matthias, Gregory	12	1.00	75,015
998082		Video Content Producer Johnston, Caleb <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,665
998920		Video Content Producer, Entry Miller, Dakota	12	1.00	43,500
Total Unclassified Salaries				5.00	264,856
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	220,191
A2000		GU General Fees Fund		-	-
D10226		RU MRC - Video Services		1.00	44,665
Total Unclassified Salaries by Fund				5.00	264,856
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,934
1690		Shrinkage			(6,801)
1760		State Leave Pymt Assessment			1,982
1830		Regents Retirement			18,811
1850		TIAA Disability			2,651
1911		Medicare			3,591
1912		OASDI			15,347
1750		Dependent Health Insurance			11,661
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			792
1980		Unemployment Compensation			260
Total Students and Fringe Benefits					91,124
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			71,180
A2000		GU General Fees Fund			-
D10226		RU MRC - Video Services			19,944

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					91,124
Total Salaries and Fringe Benefits				5.00	355,980
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	291,371
A2000		GU General Fees Fund		-	-
D10226		RU MRC - Video Services		1.00	64,609
Total Salaries and Fringe Benefits				5.00	355,980
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	366,839
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		4.00	291,371
A2000		GU General Fees Fund		-	10,859
D10226		RU MRC - Video Services		1.00	64,609
Total FTE and Expenditures by Fund				5.00	366,839

**W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991659		Educational Accessibility Specialist, Senior Porcaro, Rachel	12	1.00	44,890
<i>\$5,949 of this position is funded from restricted use sources.</i>					
992045		Educational Accessibility Specialist, Senior Kribs, Emily	12	1.00	47,500
996516		Educational Accessibility Specialist Zimmerman, Tessa	12	1.00	38,334
<i>This position is fully funded from restricted use sources.</i>					
996811		Educational Accessibility Specialist McCall, Erik	12	1.00	38,418
998174		Manager Academic Accessibility and Accommodations Castor, Jay	12	1.00	65,405
Total Unclassified Salaries				5.00	234,547
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.87	124,859
A2000		GU General Fees Fund		1.00	65,405
D11325		RU MRC - Accessibility		1.13	44,283
Total Unclassified Salaries by Fund				5.00	234,547
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(5,851)
1760		State Leave Pymt Assessment			1,691
1830		Regents Retirement			19,939
1850		TIAA Disability			2,349
1911		Medicare			3,334
1912		OASDI			14,245
1950		Single Group Health Insurance			41,121
1970		Workers Compensation			678
1980		Unemployment Compensation			232
Total Students and Fringe Benefits					77,738
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			42,284
A2000		GU General Fees Fund			18,132
D11325		RU MRC - Accessibility			17,322
Total Students and Fringe Benefits					77,738

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	312,285
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.87	167,143
A2000		GU General Fees Fund		1.00	83,537
D11325		RU MRC - Accessibility		1.13	61,605
Total Salaries and Fringe Benefits				5.00	312,285
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				5.00	312,285
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.87	167,143
A2000		GU General Fees Fund		1.00	83,537
D11325		RU MRC - Accessibility		1.13	61,605
Total FTE and Expenditures by Fund				5.00	312,285

**W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997908		Manager Website Development Marlett, Michael	12	1.00	64,113
999137		Web Application Developer Webster, Jeremy	12	1.00	62,405
Total Unclassified Salaries				2.00	126,518
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	62,405
A2000		GU General Fees Fund		1.00	64,113
Total Unclassified Salaries by Fund				2.00	126,518
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(3,958)
1760		State Leave Pymt Assessment			912
1830		Regents Retirement			10,755
1850		TIAA Disability			1,267
1911		Medicare			1,778
1912		OASDI			7,599
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			365
1980		Unemployment Compensation			123
Total Students and Fringe Benefits					43,063
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			21,366
A2000		GU General Fees Fund			21,697
Total Students and Fringe Benefits					43,063
Total Salaries and Fringe Benefits				2.00	169,581
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	83,771
A2000		GU General Fees Fund		1.00	85,810
Total Salaries and Fringe Benefits				2.00	169,581
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.00	169,581
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	83,771
A2000		GU General Fees Fund		1.00	85,810
Total FTE and Expenditures by Fund				2.00	169,581

W.S.U ANNUAL BUDGET
108125 - Sunflower
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			841
1970		Workers Compensation			335
1980		Unemployment Compensation			117
Total Students and Fringe Benefits				-	117,984
Total Students and Fringe Benefits by Fund					
A10628		Sunflower			117,984
Total Students and Fringe Benefits				-	117,984
Total Salaries and Fringe Benefits				-	117,984
Total Salaries and Fringe Benefits by Fund					
A10628		Sunflower			117,984
Total Salaries and Fringe Benefits				-	117,984
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			73,644
7F		Commodities			1,110
Total OOE				-	74,754
Total OOE by Fund					
A10628		Sunflower			74,754
Total OOE by Fund				-	74,754
Total FTE and Expenditures				-	192,738
Total FTE and Expenditures by Fund					
A10628		Sunflower			192,738
Total FTE and Expenditures by Fund				-	192,738

W.S.U ANNUAL BUDGET
108126 - Sunflower Equipment Reserve Fund
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997573	Chief Information Officer Harmon, Kenneth	12	1.00	197,641
	998805	Business Manager Patton, Jean	12	1.00	75,948
Total Unclassified Salaries				2.00	273,589
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	197,641
	A2000	GU General Fees Fund		1.00	75,948
Total Unclassified Salaries by Fund				2.00	273,589
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(7,773)
	1760	State Leave Pymt Assessment			1,971
	1830	Regents Retirement			23,256
	1850	TIAA Disability			2,737
	1911	Medicare			3,917
	1912	OASDI			13,989
	1750	Dependent Health Insurance			3,887
	1950	Single Group Health Insurance			16,448
	1970	Workers Compensation			786
	1980	Unemployment Compensation			271
Total Students and Fringe Benefits					59,489
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			39,681
	A2000	GU General Fees Fund			19,808
Total Students and Fringe Benefits					59,489
Total Salaries and Fringe Benefits				2.00	333,078
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	237,322
	A2000	GU General Fees Fund		1.00	95,756
Total Salaries and Fringe Benefits				2.00	333,078
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			32,614
	7F	Commodities			1,882
	7H	Capital Outlay			44,304
	7V	Miscellaneous Non Expense			500
	7Z	Transfers Out			7,500

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					86,800
Total OOE by Fund					
A2000		GU General Fees Fund			35,900
D10043		RU Information Technology Services			44,400
D10706		RU ITS-PaperCut Revenue&Expense			6,500
D11514		RU ITS Rural Grant - Network			-
Total OOE by Fund					86,800
Total FTE and Expenditures				2.00	419,878
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	237,322
A2000		GU General Fees Fund		1.00	131,656
D10043		RU Information Technology Services		-	44,400
D10706		RU ITS-PaperCut Revenue&Expense		-	6,500
D11514		RU ITS Rural Grant - Network		-	-
Total FTE and Expenditures by Fund				2.00	419,878

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991440		IT Governance, Risk and Compliance Analyst Mark, Michelle	12	1.00	73,516
993777		Security Engineer, Senior Vera Torres, Santiago	12	1.00	92,430
997640		Information Security Analyst Crager, Christopher	12	1.00	64,580
997659		Information Security Analyst Seiwert, Matthew	12	1.00	59,640
998529		Chief Information Security Officer Rodee, Mark	12	1.00	160,000
Total Unclassified Salaries				5.00	450,166
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	450,166
Total Unclassified Salaries by Fund				5.00	450,166
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			7,840
1690		Shrinkage			(13,397)
1760		State Leave Pymt Assessment			3,300
1830		Regents Retirement			38,267
1850		TIAA Disability			4,504
1911		Medicare			6,339
1912		OASDI			26,835
1750		Dependent Health Insurance			15,548
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			1,318
1980		Unemployment Compensation			448
Total Students and Fringe Benefits					123,898
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			123,898
Total Students and Fringe Benefits					123,898
Total Salaries and Fringe Benefits				5.00	574,064
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	574,064

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	574,064
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			59,720
	7F	Commodities			502
	7H	Capital Outlay			300
		Total OOE			60,522
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			60,522
		Total OOE by Fund			60,522
<hr/>					
		Total FTE and Expenditures		5.00	634,586
<hr/>					
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	574,064
	A2000	GU General Fees Fund		-	60,522
		Total FTE and Expenditures by Fund		5.00	634,586

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	6,000
		Total USS Salaries		-	6,000
Total USS Salaries by Fund					
A0003		GU State General Fund		-	6,000
		Total USS Salaries by Fund		-	6,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994031		Computer Operations Supervisor Purdue, Sherryl	12	1.00	52,478
998515		Director IT Operations Rankin, John	12	1.00	94,103
		Total Unclassified Salaries		2.00	146,581
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	52,478
A2000		GU General Fees Fund		1.00	94,103
		Total Unclassified Salaries by Fund		2.00	146,581
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			26,816
1690		Shrinkage			(5,326)
1760		State Leave Pymt Assessment			1,294
1810		KPERS Retirement			7,667
1830		Regents Retirement			7,999
1850		TIAA Disability			1,527
1911		Medicare			2,044
1912		OASDI			8,736
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			518
1980		Unemployment Compensation			169
		Total Students and Fringe Benefits			75,666
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			49,609
A2000		GU General Fees Fund			26,057
		Total Students and Fringe Benefits			75,666
		Total Salaries and Fringe Benefits		2.00	228,247
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	108,087
A2000		GU General Fees Fund		1.00	120,160
		Total Salaries and Fringe Benefits		2.00	228,247
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			55,872
7F		Commodities			1,200
7H		Capital Outlay			1,600

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					58,672
Total OOE by Fund					
A2000		GU General Fees Fund			58,672
Total OOE by Fund					58,672
Total FTE and Expenditures				2.00	286,919
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	108,087
A2000		GU General Fees Fund		1.00	178,832
Total FTE and Expenditures by Fund				2.00	286,919

**W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	66,080
997703		Network Analyst, Senior Kliewer, Lawrence	12	1.00	75,286
997750		Director Network and Telecommunications Neufeld, Keith	12	1.00	118,680
998187		Network Analyst Alexander, John	12	1.00	73,570
999421		Network Analyst Landwehr, Kip	12	1.00	64,455
Total Unclassified Salaries				5.00	398,071
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	279,391
A2000		GU General Fees Fund		1.00	118,680
Total Unclassified Salaries by Fund				5.00	398,071
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			12,808
1690		Shrinkage			(12,051)
1760		State Leave Pymt Assessment			2,962
1830		Regents Retirement			33,838
1850		TIAA Disability			3,982
1911		Medicare			5,720
1912		OASDI			24,447
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			41,120
1970		Workers Compensation			1,182
1980		Unemployment Compensation			410
Total Students and Fringe Benefits					118,305
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			91,884
A2000		GU General Fees Fund			26,421
Total Students and Fringe Benefits					118,305
Total Salaries and Fringe Benefits				5.00	516,376

**W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	371,275
	A2000	GU General Fees Fund		1.00	145,101
		Total Salaries and Fringe Benefits		5.00	516,376
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			724,334
	7H	Capital Outlay			850
		Total OOE			725,184
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			448,184
	D11514	RU ITS Rural Grant - Network			277,000
		Total OOE by Fund			725,184
<hr/>					
		Total FTE and Expenditures		5.00	1,241,560
<hr/>					
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	371,275
	A2000	GU General Fees Fund		1.00	593,285
	D11514	RU ITS Rural Grant - Network		-	277,000
		Total FTE and Expenditures by Fund		5.00	1,241,560

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	996909	IT Project Manager, Senior Glore, Warren	12	1.00	79,030
	997726	Director ITS Project Management Barrett, Anita	12	1.00	115,516
Total Unclassified Salaries				2.00	194,546
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	194,546
Total Unclassified Salaries by Fund				2.00	194,546
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			7,308
	1690	Shrinkage			(5,685)
	1760	State Leave Pymt Assessment			1,455
	1830	Regents Retirement			16,537
	1850	TIAA Disability			1,947
	1911	Medicare			2,771
	1912	OASDI			11,845
	1750	Dependent Health Insurance			3,887
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			580
	1980	Unemployment Compensation			200
Total Students and Fringe Benefits					49,069
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			49,069
Total Students and Fringe Benefits					49,069
Total Salaries and Fringe Benefits				2.00	243,615
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	243,615
Total Salaries and Fringe Benefits				2.00	243,615
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			109,209
	7H	Capital Outlay			2,060
Total OOE					111,269
Total OOE by Fund					
	A2000	GU General Fees Fund			111,269
Total OOE by Fund					111,269

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.00	354,884
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	243,615
A2000		GU General Fees Fund		-	111,269
Total FTE and Expenditures by Fund				2.00	354,884

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Business Intelligence Architect Janzen, Benjamin	12	0.93	69,460
997165		Manager Web Application Development Snyder, Jennifer	12	1.00	91,272
997281		Enterprise Application Administrator Vacant		1.00	54,122
997467		Application Systems Programmer, Senior Moon, John	12	1.00	73,516
997469		Data Warehousing Analyst, Entry Pandiri, Pavan	12	1.00	60,667
997632		Web Application Developer Allan, Caitlin	12	1.00	64,114
997789		Manager Enterprise Applications Soth, Patricia	12	1.00	91,272
997824		Web Application Developer Andino, Alexandra	12	1.00	64,113
997870		Data Report Writer, Senior Dinkel, Darlene	12	1.00	62,423
997912		Director Application Development and Support Morrill, Brett	12	1.00	121,845
997970		Web Application Developer, Entry McInville, Alexa	12	1.00	55,049
997973		Application Systems Architect, Senior Jacobs, John	12	1.00	90,042
997974		Application Systems Programmer, Senior Nordhus, Judy	12	1.00	73,516
998098		Manager Application Systems Tittel, Shelly	12	1.00	91,272

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998358	Web Application Developer Vacant		1.00	50,773
	998371	Data Report Writer, Senior Kelly, Jason	12	1.00	55,848
	998449	Manager Data Warehousing Crabtree, Kevin	12	1.00	91,272
Total Unclassified Salaries				16.93	1,260,576
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.93	1,204,728
	A2000	GU General Fees Fund		1.00	55,848
Total Unclassified Salaries by Fund				16.93	1,260,576
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(36,700)
	1760	State Leave Pymt Assessment			9,087
	1830	Regents Retirement			98,241
	1850	TIAA Disability			12,615
	1911	Medicare			17,791
	1912	OASDI			76,053
	1750	Dependent Health Insurance			31,096
	1752	Healthy Kids Health Insurance			732
	1950	Single Group Health Insurance			98,136
	1970	Workers Compensation			3,625
	1980	Unemployment Compensation			1,235
Total Students and Fringe Benefits					311,911
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			291,508
	A2000	GU General Fees Fund			20,403
Total Students and Fringe Benefits					311,911
Total Salaries and Fringe Benefits				16.93	1,572,487
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		15.93	1,496,236
	A2000	GU General Fees Fund		1.00	76,251
Total Salaries and Fringe Benefits				16.93	1,572,487
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			754,693
Total OOE					754,693
Total OOE by Fund					
	A2000	GU General Fees Fund			754,693
Total OOE by Fund					754,693
Total FTE and Expenditures				16.93	2,327,180
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		15.93	1,496,236
	A2000	GU General Fees Fund		1.00	830,944
Total FTE and Expenditures by Fund				16.93	2,327,180

**W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	1,000
		Total USS Salaries		-	1,000
Total USS Salaries by Fund					
A0003		GU State General Fund		-	1,000
		Total USS Salaries by Fund		-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994661		Desktop Support Specialist Vacant		1.00	79,144
		<i>This position is fully funded from restricted use sources.</i>			
996957		Manager HelpDesk Hawkins, Milissa	12	1.00	59,654
997677		Technology Asset Control Specialist McKinney, Kameron	12	1.00	48,006
997800		Desktop Support Specialist Ortiz, Danny	12	1.00	45,074
997802		Technology Help Desk Specialist McCarthy, Kelly	12	1.00	40,414
997808		Desktop Support Specialist Beek, Justin	12	1.00	48,568
997855		Application Training Specialist, Lead Levine, Alexandra	12	1.00	53,685
997873		Desktop Support Specialist Sutton, Donovan	12	1.00	45,074
997968		Director IT Client Services Tafaraji, Shadi	12	1.00	106,157
998004		Manager Desktop Support Wolf, Jessica	12	1.00	68,922
998201		Desktop Support Specialist Shank, Dylan	12	1.00	45,323
998542		Manager Application Training Belden, Amy	12	1.00	76,066
998587		Application Training Specialist Toney, Madelyne	12	1.00	49,296
998646		Desktop Support Specialist			

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Towle, Daniel	12	1.00	46,550
	998770	Technology HelpDesk Specialist			
		Dealy, Michael	12	1.00	41,933
Total Unclassified Salaries				15.00	853,867
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		12.00	649,361
A2000		GU General Fees Fund		2.00	125,362
D11608		RU ITS Client Services		1.00	79,144
Total Unclassified Salaries by Fund				15.00	853,867
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			70,000
1690		Shrinkage			(25,616)
1760		State Leave Pymt Assessment			6,666
1810		KPERS Retirement			6,595
1830		Regents Retirement			61,669
1850		TIAA Disability			8,556
1911		Medicare			12,065
1912		OASDI			51,566
1750		Dependent Health Insurance			19,435
1950		Single Group Health Insurance			115,136
1970		Workers Compensation			2,663
1980		Unemployment Compensation			911
Total Students and Fringe Benefits					329,646
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			211,338
A2000		GU General Fees Fund			110,583
D11608		RU ITS Client Services			7,725
Total Students and Fringe Benefits					329,646
Total Salaries and Fringe Benefits				15.00	1,184,513
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		12.00	861,699
A2000		GU General Fees Fund		2.00	235,945
D11608		RU ITS Client Services		1.00	86,869
Total Salaries and Fringe Benefits				15.00	1,184,513
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			767,624
7F		Commodities			600
7H		Capital Outlay			10,000
Total OOE					778,224
Total OOE by Fund					
A2000		GU General Fees Fund			778,224
Total OOE by Fund					778,224
Total FTE and Expenditures				15.00	1,962,737
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.00	861,699
A2000		GU General Fees Fund		2.00	1,014,169
D11608		RU ITS Client Services		1.00	86,869

**W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				15.00	1,962,737

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Vacant		1.00	54,000
997583		Server Analyst Herbert, Angela	12	0.80	63,049
997607		Server Analyst Rogers, James	12	1.00	63,065
997707		Server Analyst, Senior Larrea, Daniel	12	1.00	80,000
997717		Infrastructure Systems Architect, Senior Speagle, Edward	12	1.00	84,116
997721		Server Analyst, Senior Cooper, Joshua	12	1.00	78,074
997836		Database Administrator, Senior Oswalt, Robert	12	1.00	95,572
997866		Server Analyst Vacant		1.00	72,505
997924		Director Enterprise Infrastructure Holmes, Jason	12	1.00	123,428
998034		Database Administrator, Senior Amrine, Laurie	12	1.00	95,572
998070		Manager Server Support Phillips, Robert	12	1.00	92,469
998218		Server Analyst Bergkamp, Garret	12	1.00	60,679
998269		Server Analyst Davis, Donald	12	1.00	65,687
998456		Server Analyst Mallory, Erik	12	1.00	64,624

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998759	Manager Server Support Martens, Corey	12	1.00	89,317
Total Unclassified Salaries				14.80	1,182,157
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		14.80	1,182,157
Total Unclassified Salaries by Fund				14.80	1,182,157
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(34,797)
	1760	State Leave Pymt Assessment			8,519
	1830	Regents Retirement			89,737
	1850	TIAA Disability			11,828
	1911	Medicare			16,531
	1912	OASDI			70,659
	1750	Dependent Health Insurance			34,984
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			106,912
	1970	Workers Compensation			3,401
	1980	Unemployment Compensation			1,146
Total Students and Fringe Benefits					308,920
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			308,920
Total Students and Fringe Benefits					308,920
Total Salaries and Fringe Benefits				14.80	1,491,077
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		14.80	1,491,077
Total Salaries and Fringe Benefits				14.80	1,491,077
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			857,817
	7F	Commodities			1,000
	7H	Capital Outlay			113,720
Total OOE					972,537
Total OOE by Fund					
	A2000	GU General Fees Fund			972,537
Total OOE by Fund					972,537
Total FTE and Expenditures				14.80	2,463,614
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		14.80	1,491,077
	A2000	GU General Fees Fund		-	972,537
Total FTE and Expenditures by Fund				14.80	2,463,614

W.S.U ANNUAL BUDGET
102148 - Campus Technology Fee
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students 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			160,000
		Total OOE			160,000
Total OOE by Fund					
		D10864 RU Campus Technology Fee			160,000
		Total OOE by Fund			160,000
		Total FTE and Expenditures		-	160,000
Total FTE and Expenditures by Fund					
		D10864 RU Campus Technology Fee		-	160,000
		Total FTE and Expenditures by Fund		-	160,000

W.S.U ANNUAL BUDGET
101614 - Regents Press of Kansas
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				70,000	
Total OOE				70,000	
Total OOE by Fund					
A0003		GU State General Fund		70,000	
Total OOE by Fund				70,000	
Total FTE and Expenditures				-	70,000
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	70,000
Total FTE and Expenditures by Fund				-	70,000

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999360	Production Technician Bainum, Kerry	12	1.00	37,939
		<i>This position is fully funded from restricted use sources.</i>			
	999570	Production Technician Muehl, David	12	1.00	39,104
1020		USS Salaries-OT		-	710
		Total USS Salaries		2.00	77,753
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	39,614
	D10095	RU Performance Facilities		1.00	38,139
		Total USS Salaries by Fund		2.00	77,753
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997846	Manager Fine Arts Facilities Clithero, Ray	12	1.00	63,822
	999533	Box Office Coordinator Hickman, Shelley	12	1.00	37,877
		<i>\$8,149 of this position is funded from restricted use sources.</i>			
		Total Unclassified Salaries		2.00	101,699
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.78	93,550
	D10095	RU Performance Facilities		0.22	8,149
		Total Unclassified Salaries by Fund		2.00	101,699
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			14,608
	1210	Student Salaries-WS-WSU Match			433
	1220	Student Sal-Workstudy Federal			1,285
	1690	Shrinkage			(4,379)
	1760	State Leave Pymt Assessment			1,416
	1810	KPERS Retirement			10,195
	1830	Regents Retirement			8,645
	1850	TIAA Disability			1,799
	1911	Medicare			2,512
	1912	OASDI			10,733
	1750	Dependent Health Insurance			7,775
	1950	Single Group Health Insurance			32,898
	1970	Workers Compensation			569
	1980	Unemployment Compensation			194
		Total Students and Fringe Benefits			88,683
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			54,502
	D10095	RU Performance Facilities			32,880
	R40041	Federal Work Study Program			1,301
		Total Students and Fringe Benefits			88,683

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	268,135
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.78	187,666
D10095		RU Performance Facilities		1.22	79,168
R40041		Federal Work Study Program		-	1,301
Total Salaries and Fringe Benefits				4.00	268,135
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,788
7F		Commodities			6,443
7V		Miscellaneous Non Expense			500
Total OOE					17,731
Total OOE by Fund					
A2000		GU General Fees Fund			15,854
D10095		RU Performance Facilities			1,877
Total OOE by Fund					17,731
Total FTE and Expenditures				4.00	285,866
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.78	187,666
A2000		GU General Fees Fund		-	15,854
D10095		RU Performance Facilities		1.22	81,045
R40041		Federal Work Study Program		-	1,301
Total FTE and Expenditures by Fund				4.00	285,866

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993705		Success Coach and Retention Specialist Ellis, Valerie	12	1.00	42,000
993706		Success Coach Vacant		1.00	40,020
993707		Success Coach Tucker, Tameka	12	1.00	42,927
993709		Success Coach Stallings, Stefanie	12	1.00	42,594
997120		Assistant Director Academic Success Programs Rodrick, Heidi	12	1.00	67,688
997489		Success Coach Dey, Chelsea	12	1.00	43,133
997527		Assistant Director of First Year Programs Cockrell, Stephanie	12	1.00	58,500
997540		Director Student Success Sandlin, Kimberly	12	1.00	109,240
997737		Financial Literacy Program Coordinator Vacant		0.50	25,886
997839		Administrative Assistant Allensworth, Cynthia	12	1.00	34,840
998087		Student Program Coordinator Jordan, Caitlin	12	1.00	44,335
998739		Student Program Coordinator Musa, Tahrira	12	1.00	44,582
<i>\$22,282 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			36,009
Total Unclassified Salaries				11.50	631,754
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	49,840

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund		10.00	559,632
	D10784	RU Transition/Orientation Programs		0.50	22,282
		Total Unclassified Salaries by Fund		11.50	631,754
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			155,993
	1690	Shrinkage			(19,841)
	1760	State Leave Pymt Assessment			5,681
	1830	Regents Retirement			45,042
	1850	TIAA Disability			5,962
	1911	Medicare			8,997
	1912	OASDI			38,448
	1750	Dependent Health Insurance			15,548
	1752	Healthy Kids Health Insurance			-
	1950	Single Group Health Insurance			74,017
	1970	Workers Compensation			2,270
	1980	Unemployment Compensation			786
		Total Students and Fringe Benefits			332,903
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			41,521
	A2000	GU General Fees Fund			199,300
	D10784	RU Transition/Orientation Programs			92,082
		Total Students and Fringe Benefits			332,903
		Total Salaries and Fringe Benefits		11.50	964,657
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		1.00	91,361
	A2000	GU General Fees Fund		10.00	758,932
	D10784	RU Transition/Orientation Programs		0.50	114,364
		Total Salaries and Fringe Benefits		11.50	964,657
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			125,026
	7F	Commodities			73,578
	7H	Capital Outlay			24,760
		Total OOE			223,364
		Total OOE by Fund			
	A2000	GU General Fees Fund			48,728
	D10784	RU Transition/Orientation Programs			174,636
		Total OOE by Fund			223,364
		Total FTE and Expenditures		11.50	1,188,021
		Total FTE and Expenditures by Fund			
	A0003	GU State General Fund		1.00	91,361
	A2000	GU General Fees Fund		10.00	807,660
	D10784	RU Transition/Orientation Programs		0.50	289,000
		Total FTE and Expenditures by Fund		11.50	1,188,021

**W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991008		Academic Advisor Teubner, Jason	12	1.00	39,022
<i>\$33,169 of this position is funded from restricted use sources.</i>					
992004		Academic Advisor Zrubek, Shannon	12	1.00	40,647
<i>This position is fully funded from restricted use sources.</i>					
996780		Director of Academic Advising-College of Fine Arts Watts, Kristen	12	1.00	58,000
998330		Academic Advisor Janner, Alysa	12	1.00	39,082
<i>This position is fully funded from restricted use sources.</i>					
999239		Academic Advisor Vacant	12	1.00	42,500
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				5.00	219,251
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.15	63,853
D11361		RU CFA Advising Center		3.85	155,398
Total Unclassified Salaries by Fund				5.00	219,251
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,820
1210		Student Salaries-WS-WSU Match			500
1690		Shrinkage			(1,760)
1760		State Leave Pymt Assessment			1,656
1830		Regents Retirement			18,638
1850		TIAA Disability			2,194
1911		Medicare			2,934
1912		OASDI			12,536
1750		Dependent Health Insurance			11,662
1950		Single Group Health Insurance			32,897
1970		Workers Compensation			663
1980		Unemployment Compensation			217
Total Students and Fringe Benefits					91,957
Total Students and Fringe Benefits by Fund					

**W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			11,553
	D11361	RU CFA Advising Center			80,404
		Total Students and Fringe Benefits			91,957
		Total Salaries and Fringe Benefits		5.00	311,208
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		1.15	75,406
	D11361	RU CFA Advising Center		3.85	235,802
		Total Salaries and Fringe Benefits		5.00	311,208
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			3,952
		7F Commodities			2,000
		7H Capital Outlay			400
		Total OOE			6,352
		Total OOE by Fund			
	D11361	RU CFA Advising Center			6,352
		Total OOE by Fund			6,352
		Total FTE and Expenditures		5.00	317,560
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		1.15	75,406
	D11361	RU CFA Advising Center		3.85	242,154
		Total FTE and Expenditures by Fund		5.00	317,560

W.S.U ANNUAL BUDGET
101609 - Recruitment-Academic Affairs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Office Coordinator Steele, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,016
996831		Administrative Specialist Hubble, Sherryl <i>This position is fully funded from restricted use sources.</i>	12	0.75	28,252
997735		Business Manager Adkisson, Joan <i>\$14,664 of this position is funded from restricted use sources.</i>	12	1.00	65,000
997790		Academic Program Manager Veatch, Wendy <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000
998071		Dean, Barton School of Business & Professor Genin, Larisa	12	1.00	275,000
998105		Executive Assistant Specialist Lopez, Jenny <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,008
998481		Associate Dean, Barton School of Business & Professor Perry, John	12	1.00	197,012
999912		Manager Communications and Marketing Stevens, Cassandra <i>\$16,566 of this position is funded from restricted use sources.</i>	12	1.00	55,000
1115		Unclassified Salaries-Add'l Comp			268,000
Total Unclassified Salaries				7.75	1,050,288
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.47	560,782
A2000		GU General Fees Fund		-	-
D10025		RU Dean's Office-Barton School		3.28	336,506
D11224		RU Barton School Online Fees		-	-
D11274		RU Professional Edge Program		1.00	60,000
D11615		RU Barton School Addl Compensation		-	75,000
D11654		RU Barton Sch Widener Global Leadr		-	18,000
Total Unclassified Salaries by Fund				7.75	1,050,288

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			19,376
1690		Shrinkage			(15,701)
1760		State Leave Pymt Assessment			7,709
1830		Regents Retirement			89,281
1850		TIAA Disability			10,508
1911		Medicare			14,893
1912		OASDI			54,015
1750		Dependent Health Insurance			11,661
1950		Single Group Health Insurance			49,346
1970		Workers Compensation			3,080
1980		Unemployment Compensation			1,051
Total Students and Fringe Benefits					245,219
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			112,101
A2000		GU General Fees Fund			-
D10025		RU Dean's Office-Barton School			91,351
D11224		RU Barton School Online Fees			-
D11274		RU Professional Edge Program			19,020
D11615		RU Barton School Addl Compensation			13,695
D11654		RU Barton Sch Widener Global Leadr			9,052
Total Students and Fringe Benefits					245,219
Total Salaries and Fringe Benefits				7.75	1,295,507
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.47	672,883
A2000		GU General Fees Fund		-	-
D10025		RU Dean's Office-Barton School		3.28	427,857
D11224		RU Barton School Online Fees		-	-
D11274		RU Professional Edge Program		1.00	79,020
D11615		RU Barton School Addl Compensation		-	88,695
D11654		RU Barton Sch Widener Global Leadr		-	27,052
Total Salaries and Fringe Benefits				7.75	1,295,507
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			106,420
7F		Commodities			7,050
7H		Capital Outlay			3,000
7Z		Transfers Out			75,453
Total OOE					191,923
Total OOE by Fund					
D10025		RU Dean's Office-Barton School			112,000
D11224		RU Barton School Online Fees			75,453
D11274		RU Professional Edge Program			2,035
D11654		RU Barton Sch Widener Global Leadr			2,435
Total OOE by Fund					191,923
Total FTE and Expenditures				7.75	1,487,430
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.47	672,883
A2000		GU General Fees Fund		-	-
D10025		RU Dean's Office-Barton School		3.28	539,857
D11224		RU Barton School Online Fees		-	75,453

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D11274	RU	Professional Edge Program		1.00	81,055
D11615	RU	Barton School Addl Compensation		-	88,695
D11654	RU	Barton Sch Widener Global Leadr		-	29,487
Total FTE and Expenditures by Fund				7.75	1,487,430

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991721		Academic Advisor Lubbers-Payne, Mercedes <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,715
992946		Recruitment and Communications Specialist Somers, Rani <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000
997350		Student Success and Graduation Specialist Scherer, Jaime <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,485
997857		Director Strategic Enrollment Student Services, College Brown, Zachary <i>\$13,818 of this position is funded from restricted use sources.</i>	12	1.00	69,091
997859		Student Success Specialist Jensen, Janet <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000
997896		Student Success and Outreach Specialist Smidt, Chelsea <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000
997977		Student Success and Transfer Specialist Beach, Caroline <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,600
998814		Office Coordinator Wilson, Karen <i>\$4,986 of this position is funded from restricted use sources.</i>	12	1.00	38,355
Total Unclassified Salaries				8.00	357,246
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.67	88,642
A2000		GU General Fees Fund		-	-
D10028		RU Barton Student Success Center		6.33	268,604
Total Unclassified Salaries by Fund				8.00	357,246

STUDENT ASSISTANTS AND BENEFITS

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1200		Student Salaries-Regular			5,000
1210		Student Salaries-WS-WSU Match			6,050
1690		Shrinkage			(2,806)
1760		State Leave Pymt Assessment			2,656
1810		KPERS Retirement			5,029
1830		Regents Retirement			27,112
1850		TIAA Disability			3,575
1911		Medicare			4,971
1912		OASDI			21,234
1750		Dependent Health Insurance			11,662
1950		Single Group Health Insurance			65,794
1970		Workers Compensation			1,063
1980		Unemployment Compensation			359
Total Students and Fringe Benefits					151,699
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			31,620
A2000		GU General Fees Fund			-
D10028		RU Barton Student Success Center			120,079
D11374		RU Barton School Underg Recruiting			-
Total Students and Fringe Benefits					151,699
Total Salaries and Fringe Benefits				8.00	508,945
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.67	120,262
A2000		GU General Fees Fund		-	-
D10028		RU Barton Student Success Center		6.33	388,683
D11374		RU Barton School Underg Recruiting		-	-
Total Salaries and Fringe Benefits				8.00	508,945
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,723
7F		Commodities			1,190
7H		Capital Outlay			250
Total OOE					9,163
Total OOE by Fund					
D10028		RU Barton Student Success Center			9,163
D11374		RU Barton School Underg Recruiting			-
Total OOE by Fund					9,163
Total FTE and Expenditures				8.00	518,108
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.67	120,262
A2000		GU General Fees Fund		-	-
D10028		RU Barton Student Success Center		6.33	397,846
D11374		RU Barton School Underg Recruiting		-	-
Total FTE and Expenditures by Fund				8.00	518,108

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991022		Assistant Professor & Assistant Dean Berry, Bobby	12	0.56	45,046
<i>\$35,046 of this position is funded from restricted use sources.</i>					
992908		Grant Technical Writing Specialist Forbes, Vicki	12	0.50	26,333
<i>This position is fully funded from restricted use sources.</i>					
993053		Assistant Professor and Applied Learning Coordinator Vacant		0.30	10,400
994984		Assistant Teaching Professor, Applied Studies; Director, Honors Service-Learning and Leadership Academy Redger Marquardt, Chelsea	10	1.00	54,584
<i>\$19,104 of this position is funded from restricted use sources.</i>					
995310		Executive Assistant Vacant		1.00	44,013
<i>This position is fully funded from restricted use sources.</i>					
997121		Business Manager Chenault, Vanessa	12	1.00	60,000
<i>This position is fully funded from restricted use sources.</i>					
998458		Interim Dean, Applied Studies & Professor Stoldt, G	12	1.00	124,845
998471		Interim Executive Vice President and Provost & Professor Vacant		1.00	198,925
998477		Business Manager Vacant	12	1.00	57,010
998588		Communications and Marketing Specialist Lane, Jennifer	12	1.00	48,000
<i>This position is fully funded from restricted use sources.</i>					
998655		Associate Dean, College Applied Studies and Associate Professor Jack, Ashlie	12	1.00	125,000
1110		Uncl-Salaries-Seasonal and Temp			8,060

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1140		Grad Assistants-Other			13,000
Total Unclassified Salaries				9.36	815,216
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.08	270,865
A2000		GU General Fees Fund		3.00	311,855
D10050		RU Dean's Office-Applied Studies		4.29	232,496
Total Unclassified Salaries by Fund				9.36	815,216
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			(16,630)
1760		State Leave Pymt Assessment			6,043
1830		Regents Retirement			45,974
1850		TIAA Disability			7,947
1911		Medicare			11,383
1912		OASDI			45,629
1750		Dependent Health Insurance			19,436
1752		Healthy Kids Health Insurance			732
1950		Single Group Health Insurance			58,084
1970		Workers Compensation			2,415
1980		Unemployment Compensation			829
Total Students and Fringe Benefits					205,108
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			46,587
A2000		GU General Fees Fund			83,364
D10050		RU Dean's Office-Applied Studies			73,156
R40041		Federal Work Study Program			2,001
Total Students and Fringe Benefits					205,108
Total Salaries and Fringe Benefits				9.36	1,020,324
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.08	317,452
A2000		GU General Fees Fund		3.00	395,219
D10050		RU Dean's Office-Applied Studies		4.29	305,652
R40041		Federal Work Study Program		-	2,001
Total Salaries and Fringe Benefits				9.36	1,020,324
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			99,095
7F		Commodities			28,976
7H		Capital Outlay			2,250
7Z		Transfers Out			200,000
Total OOE					330,321
Total OOE by Fund					
A2000		GU General Fees Fund			96,207
D10050		RU Dean's Office-Applied Studies			234,114
Total OOE by Fund					330,321
Total FTE and Expenditures				9.36	1,350,645
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.08	317,452
A2000		GU General Fees Fund		3.00	491,426

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D10050	RU	Dean's Office-Applied Studies		4.29	539,766
R40041		Federal Work Study Program		-	2,001
Total FTE and Expenditures by Fund				9.36	1,350,645

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	-
		Total USS Salaries		-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995201		Associate Dean UG Students/Fin/Admin & Professor Skinner, Steven	12	1.00	163,881
996958		Assistant Dean for Student Success Bosch, Jason	12	1.00	85,000
996961		Associate Dean, Engineering & Professor Twomey, Janet	12	1.00	152,350
997032		Director Student Engagement Mendez, Jacob	12	1.00	63,413
997408		Project and Office Coordinator Malinauskas, Rita	12	1.00	47,944
997447		Engineering Recruitment Coordinator Williams, Terrance	12	1.00	45,000
997988		Business Manager and Executive Assistant Arnold, Kristin	12	1.00	69,020
998390		Dean and Professor Muscat, Anthony	12	1.00	260,000
999888		Manager Academic Advising Shields, Erin	12	1.00	55,000
1110		Uncl-Salaries-Seasonal and Temp			5,000
		Total Unclassified Salaries		9.00	946,608
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		9.00	941,608
A2000		GU General Fees Fund		-	5,000
D10735		RU Engineering Office Special Proj		-	-
D10808		RU Engineering Salaries - EEG		-	-
		Total Unclassified Salaries by Fund		9.00	946,608
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,976
1690		Shrinkage			(27,588)
1760		State Leave Pymt Assessment			6,891
1810		KPERS Retirement			-

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1830	Regents	Retirement			80,042
1850	TIAA	Disability			9,420
1911	Medicare				13,434
1912	OASDI				50,183
1750	Dependent Health Insurance				15,549
1950	Single Group Health Insurance				74,018
1970	Workers Compensation				2,753
1980	Unemployment Compensation				941
Total Students and Fringe Benefits					235,619
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				235,304
A2000	GU General Fees Fund				315
D10735	RU Engineering Office Special Proj				-
D10808	RU Engineering Salaries - EEG				-
D10837	RU Undergrad Teaching Fellows Prog				-
Total Students and Fringe Benefits					235,619
Total Salaries and Fringe Benefits				9.00	1,182,227
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			9.00	1,176,912
A2000	GU General Fees Fund			-	5,315
D10735	RU Engineering Office Special Proj			-	-
D10808	RU Engineering Salaries - EEG			-	-
D10837	RU Undergrad Teaching Fellows Prog			-	-
Total Salaries and Fringe Benefits				9.00	1,182,227
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				35,490
7F	Commodities				18,100
7H	Capital Outlay				27,200
7V	Miscellaneous Non Expense				-
Total OOE					80,790
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				-
Total OOE by Fund					80,790
Total FTE and Expenditures				9.00	1,263,017
Total FTE and Expenditures by Fund					
A0003	GU State General Fund			9.00	1,176,912
A2000	GU General Fees Fund			-	36,105
D10066	RU Dean's Office-Engineering			-	50,000
D10735	RU Engineering Office Special Proj			-	-
D10808	RU Engineering Salaries - EEG			-	-
D10837	RU Undergrad Teaching Fellows Prog			-	-
Total FTE and Expenditures by Fund				9.00	1,263,017

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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	75,887
998303		Dean, Fine Arts & Professor Miller, Rodney	12	1.00	187,400
998799		Executive Assistant Wedan, Kevin	12	1.00	49,908
999944		Business Manager-College of Fine Arts Ewert, Megan	12	1.00	58,649
1110		Uncl-Salaries-Seasonal and Temp			12,425
Total Unclassified Salaries				4.00	384,269
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	384,269
D10089		RU Dean's Office-Fine Arts		-	-
Total Unclassified Salaries by Fund				4.00	384,269
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(11,030)
1760		State Leave Pymt Assessment			2,771
1810		KPERS Retirement			-
1830		Regents Retirement			31,610
1850		TIAA Disability			3,720
1911		Medicare			5,523
1912		OASDI			21,370
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			32,897
1970		Workers Compensation			1,106
1980		Unemployment Compensation			384
Total Students and Fringe Benefits					88,351
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			88,351
D10089		RU Dean's Office-Fine Arts			-
Total Students and Fringe Benefits					88,351
Total Salaries and Fringe Benefits				4.00	472,620
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		4.00	472,620

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10089	RU Dean's Office-Fine Arts		-	-
		Total Salaries and Fringe Benefits		4.00	472,620
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			29,422
	7F	Commodities			7,911
	7Z	Transfers Out			1,000
		Total OOE			38,333
Total OOE by Fund					
	A2000	GU General Fees Fund			36,333
	D10089	RU Dean's Office-Fine Arts			2,000
		Total OOE by Fund			38,333
		Total FTE and Expenditures		4.00	510,953
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	472,620
	A2000	GU General Fees Fund		-	36,333
	D10089	RU Dean's Office-Fine Arts		-	2,000
		Total FTE and Expenditures by Fund		4.00	510,953

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997656		Associate Dean, Liberal Arts & Sciences & Professor Eichhorn, David	12	1.00	125,274
998023		Assistant Dean Miller, Cheryl	12	1.00	94,605
998153		Associate Dean, Liberal Arts & Sciences & Professor Bolin, Brien	12	1.00	121,432
998172		Executive Assistant and Scholarship Coordinator Neill, Deborah	12	1.00	54,100
998207		Dean, Liberal Arts & Sciences & Professor Hippisley, Andrew	12	1.00	199,830
998828		Office Coordinator DalPorto-Ward, Joyce	12	1.00	38,355
999863		Business Manager Smetak, Kelley	12	1.00	62,930
1110		Uncl-Salaries-Seasonal and Temp			85,595
Total Unclassified Salaries				7.00	782,121
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	543,936
A2000		GU General Fees Fund		2.00	238,185
Total Unclassified Salaries by Fund				7.00	782,121
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,646
1690		Shrinkage			(22,805)
1760		State Leave Pymt Assessment			5,713
1830		Regents Retirement			59,211
1850		TIAA Disability			6,969
1911		Medicare			10,950
1912		OASDI			44,389
1750		Dependent Health Insurance			19,437
1950		Single Group Health Insurance			57,570
1970		Workers Compensation			2,283
1980		Unemployment Compensation			770
Total Students and Fringe Benefits					195,133

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			137,808
A2000		GU General Fees Fund			57,325
Total Students and Fringe Benefits					195,133
Total Salaries and Fringe Benefits				7.00	977,254
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	681,744
A2000		GU General Fees Fund		2.00	295,510
Total Salaries and Fringe Benefits				7.00	977,254
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	1,738,373
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	681,744
A2000		GU General Fees Fund		2.00	434,529
D10159		RU Dean's Office-Liberal Arts		-	622,100
Total FTE and Expenditures by Fund				7.00	1,738,373

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995066		Institutional Research Analyst, Senior Franks, Tiffany	12	1.00	73,584
996984		Business Intelligence Architect Janzen, Benjamin	12	0.07	5,000
997679		Institutional Research Analyst, Senior Smith, David	12	1.00	75,696
997799		Institutional Research Analyst Crager, Whitney	12	1.00	68,000
998861		Faculty Records Archivist and Faculty Senate Liaison Birdwell, Lee	12	1.00	46,717
<i>\$7,412 of this position is funded from restricted use sources.</i>					
1130		Grad Assistants-Research			2,421
Total Unclassified Salaries				4.07	271,418
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.91	196,006
A2000		GU General Fees Fund		1.00	68,000
D10832		RU Planning and Analysis		0.16	7,412
Total Unclassified Salaries by Fund				4.07	271,418
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,883)
1760		State Leave Pymt Assessment			1,957
1810		KPERS Retirement			6,125
1830		Regents Retirement			18,896
1850		TIAA Disability			2,692
1911		Medicare			3,720
1912		OASDI			15,899
1750		Dependent Health Insurance			7,775
1950		Single Group Health Insurance			25,226
1970		Workers Compensation			783
1980		Unemployment Compensation			262
Total Students and Fringe Benefits					75,452
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			51,440
A2000		GU General Fees Fund			22,313
D10832		RU Planning and Analysis			1,699

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					75,452
Total Salaries and Fringe Benefits				4.07	346,870
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.91	247,446
A2000		GU General Fees Fund		1.00	90,313
D10832		RU Planning and Analysis		0.16	9,111
Total Salaries and Fringe Benefits				4.07	346,870
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				4.07	382,597
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.91	247,446
A2000		GU General Fees Fund		1.00	126,040
D10832		RU Planning and Analysis		0.16	9,111
Total FTE and Expenditures by Fund				4.07	382,597

**W.S.U ANNUAL BUDGET
102415 - OPA Technology Org
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			20,000
Total Unclassified Salaries				-	20,000
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	20,000
Total Unclassified Salaries by Fund				-	20,000
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(539)
1760		State Leave Pymt Assessment			144
1830		Regents Retirement			1,701
1850		TIAA Disability			200
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			58
1980		Unemployment Compensation			20
Total Students and Fringe Benefits				-	3,114
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			3,114
Total Students and Fringe Benefits				-	3,114
Total Salaries and Fringe Benefits				-	23,114
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	23,114
Total Salaries and Fringe Benefits				-	23,114
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			21,875
7F		Commodities			5,975
Total OOE				-	27,850
Total OOE by Fund					
A2000		GU General Fees Fund			27,850
Total OOE by Fund				-	27,850
Total FTE and Expenditures				-	50,964
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	50,964
Total FTE and Expenditures by Fund				-	50,964

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991468		Administrative Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,942
993713		Assistant Dean Vacant		1.00	91,125
995089		Business Manager Clancy, Lisa <i>\$8,684 of this position is funded from restricted use sources.</i>	12	1.00	73,000
995090		Academic Advisor, Health Professions Schneweis, Katrina	12	1.00	38,975
995091		Academic Advisor, Health Professions Knauff Stewart, Gina <i>\$1,000 of this position is funded from restricted use sources.</i>	12	1.00	43,247
995200		Instructional Design Specialist Anozie, Jennifer	12	1.00	53,330
995368		Budget and Accounting Specialist Compton, Marsha	12	0.85	38,027
997609		Academic Advisor, Health Professions Holmes, Juliana <i>\$2,536 of this position is funded from restricted use sources.</i>	12	1.00	41,581
997610		Associate Dean, Health Professions & Professor McCleary-Jones, Voncella	12	1.00	158,000
997781		Administrative Assistant Vacant <i>\$34,331 of this position is funded from restricted use sources.</i>		1.00	44,970
997784		Administrative Specialist Vacant		0.26	8,256
997867		Dean, Health Professions & Professor Hand, Gregory	12	1.00	240,000

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	997963	Academic Advisor, Health Professions Folkerts, Christina	12	1.00	43,968
	998005	Assistant to the Dean Vacant		1.00	3,811
	998068	Instructional Services Lab, Lead Vacant	12	1.00	48,298
	998538	Director Academic Advising Konecny, Amanda	12	1.00	65,639
	998738	Multimedia Coordinator Stoskopf, Jamie <i>\$10,417 of this position is funded from restricted use sources.</i>	12	0.80	41,734
	998775	Desktop Support Specialist Vacant <i>\$11,620 of this position is funded from restricted use sources.</i>	12	1.00	46,030
	999425	Executive Assistant Nutter, Coni	12	1.00	50,440
	1110	Uncl-Salaries-Seasonal and Temp			2,883
		Total Unclassified Salaries		17.91	1,169,255
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.63	778,458
	A2000	GU General Fees Fund		2.86	286,267
	D10115	RU Dean's Office-Health Profession		2.22	94,113
	D10697	RU Accel BSN Allocation Fund-Dean		0.20	10,417
		Total Unclassified Salaries by Fund		17.91	1,169,255
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			2,500
	1210	Student Salaries-WS-WSU Match			2,938
	1220	Student Sal-Workstudy Federal			6,343
	1690	Shrinkage			(30,597)
	1760	State Leave Pymt Assessment			8,518
	1830	Regents Retirement			86,557
	1850	TIAA Disability			11,677
	1911	Medicare			16,690
	1912	OASDI			65,691
	1750	Dependent Health Insurance			23,326
	1950	Single Group Health Insurance			81,041
	1970	Workers Compensation			3,406
	1980	Unemployment Compensation			1,176
		Total Students and Fringe Benefits			279,266
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			196,554
	A2000	GU General Fees Fund			49,635
	D10115	RU Dean's Office-Health Profession			24,756
	D10697	RU Accel BSN Allocation Fund-Dean			1,906
	R40041	Federal Work Study Program			6,415

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					279,266
Total Salaries and Fringe Benefits				17.91	1,448,521
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		12.63	975,012
A2000		GU General Fees Fund		2.86	335,902
D10115		RU Dean's Office-Health Profession		2.22	118,869
D10697		RU Accel BSN Allocation Fund-Dean		0.20	12,323
R40041		Federal Work Study Program		-	6,415
Total Salaries and Fringe Benefits				17.91	1,448,521
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			167,591
7F		Commodities			28,237
7H		Capital Outlay			54,542
7L		Grants Claims & Shared Revenue			1,393
7Z		Transfers Out			10,705
Total OOE					262,468
Total OOE by Fund					
A2000		GU General Fees Fund			32,313
D10115		RU Dean's Office-Health Profession			230,155
Total OOE by Fund					262,468
Total FTE and Expenditures				17.91	1,710,989
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		12.63	975,012
A2000		GU General Fees Fund		2.86	368,215
D10115		RU Dean's Office-Health Profession		2.22	349,024
D10697		RU Accel BSN Allocation Fund-Dean		0.20	12,323
R40041		Federal Work Study Program		-	6,415
Total FTE and Expenditures by Fund				17.91	1,710,989

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
998769		Degree Analyst Hill, Angela	12	1.00	33,197
		<i>\$5,058 of this position is funded from restricted use sources.</i>			
999817		Degree Audit Specialist Angleton, Denecia	12	1.00	44,678
999820		Graduate Assistantship Specialist Owens, Constance	12	1.00	38,958
Total USS Salaries				3.00	116,834
Total USS Salaries by Fund					
A0003		GU State General Fund		2.85	111,776
D10107		RU Dean's Office-Graduate School		0.15	5,058
Total USS Salaries by Fund				3.00	116,834

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

995518		International Admissions Evaluator Harshman, Kaitlyn	12	1.00	36,130
		<i>This position is fully funded from restricted use sources.</i>			
995852		Admissions Evaluator and Recruiter Souriya, Vannapha	12	1.00	35,235
		<i>This position is fully funded from restricted use sources.</i>			
996241		Assistant Dean Coffey, Aaron	12	1.00	87,290
996630		Assistant Director Graduate Admissions Oleson, Jordan	12	1.00	47,615
997062		Graduate Student Success Specialist Murray, Sheree	12	1.00	43,014
		<i>This position is fully funded from restricted use sources.</i>			
997979		Business Manager and Executive Assistant McCall, Carol	12	1.00	53,509
998009		Dean, Graduate School & Professor, Vice Provost for Research Pugh, Coleen	12	0.50	120,000
998368		Manager Graduate Operations Gimlin, Denise	12	1.00	63,761
998689		Associate Dean, Graduate School Vacant		1.00	129,255
999697		Admissions Evaluator and Recruiter Wagenbach, Rebekah	12	1.00	36,150
		<i>\$14,265 of this position is funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999821	Recruitment and Communications Specialist Vacant		1.00	37,004
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			5,825
		Total Unclassified Salaries		10.50	694,789
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		4.61	342,329
	A2000	GU General Fees Fund		1.50	183,761
	D10107	RU Dean's Office-Graduate School		4.39	168,698
		Total Unclassified Salaries by Fund		10.50	694,789
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			(18,513)
	1760	State Leave Pymt Assessment			5,879
	1810	KPERS Retirement			15,704
	1830	Regents Retirement			41,113
	1850	TIAA Disability			8,066
	1911	Medicare			11,600
	1912	OASDI			46,846
	1750	Dependent Health Insurance			13,606
	1752	Healthy Kids Health Insurance			733
	1950	Single Group Health Insurance			78,130
	1970	Workers Compensation			2,350
	1980	Unemployment Compensation			814
		Total Students and Fringe Benefits			210,161
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			115,725
	A2000	GU General Fees Fund			39,775
	D10107	RU Dean's Office-Graduate School			53,160
	R40041	Federal Work Study Program			1,501
		Total Students and Fringe Benefits			210,161
		Total Salaries and Fringe Benefits		13.50	1,021,783
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		7.45	569,830
	A2000	GU General Fees Fund		1.50	223,536
	D10107	RU Dean's Office-Graduate School		4.55	226,916
	R40041	Federal Work Study Program		-	1,501
		Total Salaries and Fringe Benefits		13.50	1,021,783
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			49,852
	7F	Commodities			7,468
	7H	Capital Outlay			3,000
	7L	Grants Claims & Shared Revenue			15,000
		Total OOE			75,320
		Total OOE by Fund			
	D10107	RU Dean's Office-Graduate School			75,320
		Total OOE by Fund			75,320

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				13.50	1,097,103
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.45	569,830
A2000		GU General Fees Fund		1.50	223,536
D10107		RU Dean's Office-Graduate School		4.55	302,236
R40041		Federal Work Study Program		-	1,501
Total FTE and Expenditures by Fund				13.50	1,097,103

**W.S.U ANNUAL BUDGET
102138 - Assessment
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				34,626	
Total OOE				34,626	
Total OOE 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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
997581		Deputy General Counsel Jacob-Warren, Misha <i>This position is fully funded from restricted use sources.</i>	12	0.20	36,480
997732		General Counsel Boden, Stacia <i>This position is fully funded from restricted use sources.</i>	12	0.18	40,011
998009		Dean, Graduate School & Professor, Vice Provost for Research Pugh, Coleen <i>\$13,229 of this position is funded from restricted use sources.</i>	12	0.50	120,000
Total Unclassified Salaries				1.88	279,174
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.44	189,454
D10574		SRO Office of Research & Tech Tsf		0.44	89,720
Total Unclassified Salaries by Fund				1.88	279,174
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(5,443)
1760		State Leave Pymt Assessment			2,049
1830		Regents Retirement			23,732
1850		TIAA Disability			2,794
1911		Medicare			3,953
1912		OASDI			13,037
1750		Dependent Health Insurance			6,610
1950		Single Group Health Insurance			13,982
1970		Workers Compensation			818
1980		Unemployment Compensation			280
Total Students and Fringe Benefits					66,812
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			43,769
D10574		SRO Office of Research & Tech Tsf			23,043
Total Students and Fringe Benefits					66,812
Total Salaries and Fringe Benefits				1.88	345,986

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.44	233,223
	D10574	SRO Office of Research & Tech Tsf		0.44	112,763
Total Salaries and Fringe Benefits				1.88	345,986
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			73,900
	7F	Commodities			5,900
	7H	Capital Outlay			200
	7Z	Transfers Out			2,509,423
Total OOE					2,589,423
<hr/>					
Total OOE by Fund					
	D10231	RU RTT Contingency			200
	D10574	SRO Office of Research & Tech Tsf			1,622,997
	D10763	SRO RTT Greenphire			5,500
	D11245	SRO RTT Special Projects Fund			960,726
Total OOE by Fund					2,589,423
<hr/>					
Total FTE and Expenditures				1.88	2,935,409
<hr/>					
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.44	233,223
	D10231	RU RTT Contingency		-	200
	D10574	SRO Office of Research & Tech Tsf		0.44	1,735,760
	D10763	SRO RTT Greenphire		-	5,500
	D11245	SRO RTT Special Projects Fund		-	960,726
Total FTE and Expenditures by Fund				1.88	2,935,409

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997901		Regional Director KSBDC Stevens, Marcia	12	0.96	78,899
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				0.96	78,899
Total Unclassified Salaries by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		0.96	78,899
Total Unclassified Salaries by Fund				0.96	78,899
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			569
1830		Regents Retirement			6,707
1850		TIAA Disability			789
1911		Medicare			1,136
1912		OASDI			4,854
1950		Single Group Health Insurance			7,889
1970		Workers Compensation			227
1980		Unemployment Compensation			79
Total Students and Fringe Benefits					22,250
Total Students and Fringe Benefits by Fund					
D10571		SRO Univ Support-Res & Tech Tsf			22,250
Total Students and Fringe Benefits					22,250
Total Salaries and Fringe Benefits				0.96	101,149
Total Salaries and Fringe Benefits by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		0.96	101,149
Total Salaries and Fringe Benefits				0.96	101,149
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,000
7Z		Transfers Out			1,704,492
Total OOE					1,720,492
Total OOE by Fund					
D10571		SRO Univ Support-Res & Tech Tsf			1,720,492
Total OOE by Fund					1,720,492
Total FTE and Expenditures				0.96	1,821,641
Total FTE and Expenditures by Fund					
D10571		SRO Univ Support-Res & Tech Tsf		0.96	1,821,641
Total FTE and Expenditures by Fund				0.96	1,821,641

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
980132	IDP Business Manager	Wood, Brenen	12	1.00	65,000
	<i>This position is fully funded from restricted use sources.</i>				
991206	Administrative Specialist	Vacant		0.70	45,510
	<i>This position is fully funded from restricted use sources.</i>				
992899	Technology Transfer Specialist	Cochran, Elizabeth	12	1.00	65,000
	<i>This position is fully funded from restricted use sources.</i>				
996930	Executive Director Technology Transfer and Commercialization	Gerlach, Robert	12	0.43	71,313
	<i>This position is fully funded from restricted use sources.</i>				
1110	Uncl-Salaries-Seasonal and Temp				82,440
Total Unclassified Salaries				3.13	329,263
Total Unclassified Salaries by Fund					
D11786	RU ShockStarter			-	72,300
D11085	SRO WSU Ventures			3.13	256,963
Total Unclassified Salaries by Fund				3.13	329,263
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				69,780
1760	State Leave Pymt Assessment				2,876
1830	Regents Retirement				17,112
1850	TIAA Disability				2,470
1911	Medicare				4,727
1912	OASDI				19,847
1750	Dependent Health Insurance				3,887
1950	Single Group Health Insurance				20,015
1970	Workers Compensation				1,150
1980	Unemployment Compensation				400
Total Students and Fringe Benefits					142,264
Total Students and Fringe Benefits by Fund					
D11058	RU WSU Ventures				21,719
D11786	RU ShockStarter				55,170
D11085	SRO WSU Ventures				65,375
Total Students and Fringe Benefits					142,264

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				3.13	471,527
Total Salaries and Fringe Benefits by Fund					
	D11058	RU WSU Ventures		-	21,719
	D11786	RU ShockStarter		-	127,470
	D11085	SRO WSU Ventures		3.13	322,338
Total Salaries and Fringe Benefits				3.13	471,527
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			170,959
	7F	Commodities			2,000
	7L	Grants Claims & Shared Revenue			400,000
	7Z	Transfers Out			4,800
Total OOE					577,759
Total OOE by Fund					
	D11058	RU WSU Ventures			400,106
	D11786	RU ShockStarter			34,800
	D11085	SRO WSU Ventures			142,853
Total OOE by Fund					577,759
Total FTE and Expenditures				3.13	1,049,286
Total FTE and Expenditures by Fund					
	D11058	RU WSU Ventures		-	421,825
	D11786	RU ShockStarter		-	162,270
	D11085	SRO WSU Ventures		3.13	465,191
Total FTE and Expenditures by Fund				3.13	1,049,286

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991662		Contracts and Grants Specialist Florio, Valarie	12	1.00	55,016
992950		Grants Coordinator Pham, Laura	12	1.00	47,008
995265		Contracts and Grants Specialist, Senior Haug, Sarah	12	1.00	62,899
995314		Grants Specialist, Senior Clifford, Denee	12	1.00	62,587
997205		Associate Director, Pre-Award Henderson, Jana	12	1.00	76,557
997328		Contracts and Grants Specialist, Senior Cook, Frances	12	1.00	80,000
997515		Office Coordinator Ellis, Shelly	12	1.00	44,054
998275		Institutional Review Board Coordinator Steinacher, Linda	12	1.00	55,016
999074		Contracts and Grants Specialist Vacant		1.00	54,018
999097		Business Technology Analyst, Senior Nguyen, Annie	12	0.50	40,000
		<i>This position is fully funded from restricted use sources.</i>			
Total Unclassified Salaries				9.50	577,155
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		9.00	537,155
D11096		SRO ORTT Pre-Award		0.50	40,000
Total Unclassified Salaries by Fund				9.50	577,155
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(16,107)
1760		State Leave Pymt Assessment			4,160

**W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1810	KPERS	Retirement			10,037
1830	Regents	Retirement			37,964
1850	TIAA	Disability			5,776
1911	Medicare				8,152
1912	OASDI				34,837
1750	Dependent Health Insurance				17,492
1950	Single Group Health Insurance				61,680
1970	Workers Compensation				1,661
1980	Unemployment Compensation				568
Total Students and Fringe Benefits					166,220
Total Students and Fringe Benefits by Fund					
A2000	GU General Fees Fund				153,001
D11096	SRO ORTT Pre-Award				13,219
Total Students and Fringe Benefits					166,220
Total Salaries and Fringe Benefits				9.50	743,375
Total Salaries and Fringe Benefits by Fund					
A2000	GU General Fees Fund			9.00	690,156
D11096	SRO ORTT Pre-Award			0.50	53,219
Total Salaries and Fringe Benefits				9.50	743,375
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				41,600
7F	Commodities				400
7H	Capital Outlay				3,000
Total OOE					45,000
Total OOE by Fund					
D11096	SRO ORTT Pre-Award				45,000
Total OOE by Fund					45,000
Total FTE and Expenditures				9.50	788,375
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			9.00	690,156
D11096	SRO ORTT Pre-Award			0.50	98,219
Total FTE and Expenditures by Fund				9.50	788,375

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 616,127	\$ -	\$ 616,127	2.3%	\$ 90,455	\$ 706,582	2.1%
Unclassified Salaries	11,010,362	4,152,540	15,162,903	56.2%	2,900,173	18,063,075	53.5%
Student Salaries	187,697	227,034	414,731	1.5%	296,334	711,065	2.1%
Fringe Benefits	3,454,256	1,172,766	4,627,021	17.2%	832,759	5,459,781	16.2%
Shrinkage	(348,199)	(126,616)	(474,815)	-1.8%	-	(474,815)	-1.4%
Subtotal Salaries and Fringe Benefits	<u>\$ 14,920,243</u>	<u>\$ 5,425,724</u>	<u>\$ 20,345,967</u>	<u>75.4%</u>	<u>\$ 4,119,721</u>	<u>\$ 24,465,688</u>	<u>72.5%</u>
Other Operating Expenditures	<u>\$ 106,989</u>	<u>\$ 6,517,117</u>	<u>\$ 6,624,106</u>	<u>24.6%</u>	<u>\$ 2,662,981</u>	<u>\$ 9,287,087</u>	<u>27.5%</u>
Total Academic Support Program Budget	<u><u>\$ 15,027,232</u></u>	<u><u>\$ 11,942,841</u></u>	<u><u>\$ 26,970,073</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 6,782,702</u></u>	<u><u>\$ 33,752,775</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	2,645
		Total USS Salaries		-	2,645
Total USS Salaries by Fund					
A0003		GU State General Fund		-	2,645
		Total USS Salaries by Fund		-	2,645
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997674		Academic Advising Coordinator, Liberal Arts Krehbiel, Nancy	12	1.00	46,235
997741		Academic Advisor, Liberal Arts Vacant	12	1.00	43,014
997830		Academic Advisor, Liberal Arts Vacant		1.00	38,880
997958		Academic Advisor, Liberal Arts Brozek, Kaytie	12	1.00	42,066
998018		Academic Advisor, Liberal Arts Scott, Angela	12	1.00	42,789
998020		Academic Advisor, Liberal Arts Calvert, Anthony	12	1.00	43,014
998021		Academic Advisor, Liberal Arts and Sciences Mayagoitia, Emily	12	1.00	42,161
998022		Academic Advisor, Liberal Arts Endicott, Nicholas	12	1.00	43,021
998343		Office Coordinator Gale, Katherine	12	1.00	44,741
998476		Director Academic Advising, Liberal Arts Phillips, Patricia	12	1.00	66,269
998878		Administrative Assistant Head, Rosemary	12	1.00	35,069
998879		Graduation Coordinator and Administrative Specialist Rinehart-Taylor, Ryan	12	1.00	37,357
999638		Graduation Coordinator Vacant		1.00	29,515
		Total Unclassified Salaries		13.00	554,131

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	383,016
	A2000	GU General Fees Fund		4.00	171,115
		Total Unclassified Salaries by Fund		13.00	554,131
<hr/>					
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(17,215)
	1760	State Leave Pymt Assessment			4,015
	1810	KPERS Retirement			4,945
	1830	Regents Retirement			38,311
	1850	TIAA Disability			5,575
	1911	Medicare			7,847
	1912	OASDI			33,529
	1750	Dependent Health Insurance			19,435
	1950	Single Group Health Insurance			82,240
	1970	Workers Compensation			1,605
	1980	Unemployment Compensation			546
		Total Students and Fringe Benefits			180,833
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			126,584
	A2000	GU General Fees Fund			54,249
		Total Students and Fringe Benefits			180,833
		Total Salaries and Fringe Benefits		13.00	737,609
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	512,245
	A2000	GU General Fees Fund		4.00	225,364
		Total Salaries and Fringe Benefits		13.00	737,609
<hr/>					
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	763,674
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	512,245
	A2000	GU General Fees Fund		4.00	251,429
		Total FTE and Expenditures by Fund		13.00	763,674

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994787		Associate Vice President College Readiness/Retention Programs Colvin, Deltha	12	1.00	151,010
998057		Grants Analyst Dsouza, Alan	12	1.00	63,344
Total Unclassified Salaries				2.00	214,354
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	63,344
A2000		GU General Fees Fund		1.00	151,010
Total Unclassified Salaries by Fund				2.00	214,354
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			521
1690		Shrinkage			(6,165)
1760		State Leave Pymt Assessment			1,549
1830		Regents Retirement			18,221
1850		TIAA Disability			2,145
1911		Medicare			3,085
1912		OASDI			13,189
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			618
1980		Unemployment Compensation			214
Total Students and Fringe Benefits					49,825
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			17,856
A2000		GU General Fees Fund			31,969
Total Students and Fringe Benefits					49,825
Total Salaries and Fringe Benefits				2.00	264,179
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	81,200
A2000		GU General Fees Fund		1.00	182,979
Total Salaries and Fringe Benefits				2.00	264,179
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					1,651
Total FTE and Expenditures				2.00	265,830
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	81,200
A2000		GU General Fees Fund		1.00	184,630
Total FTE and Expenditures by Fund				2.00	265,830

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991709		Intake and Case Management Specialist Allen, Gail	12	1.00	35,235
993275		Sign Language Interprtr Suprvs Vacant		1.00	49,005
995126		Sign Language Interpreter Vacant		1.00	33,030
996501		Intake and Case Management Specialist Fitten, Autumn	12	1.00	35,672
997915		Director Disability Services Medina Keiser, Isabel	12	1.00	70,000
998189		Sign Language Interpreter, Senior Adams, Kelly	12	1.00	51,626
998903		Administrative Specialist Nelson, Deborah	12	1.00	35,672
998922		Assistant Director Disability Services Nicholson, Jennifer	12	1.00	49,136
1110		Uncl-Salaries-Seasonal and Temp			37,264
Total Unclassified Salaries				8.00	396,640
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.00	247,640
A2000		GU General Fees Fund		3.00	149,000
Total Unclassified Salaries by Fund				8.00	396,640
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			16,186
1210		Student Salaries-WS-WSU Match			6,667
1220		Student Sal-Workstudy Federal			19,794
1690		Shrinkage			(12,273)
1760		State Leave Pymt Assessment			3,166
1830		Regents Retirement			23,577
1850		TIAA Disability			3,598
1911		Medicare			5,652
1912		OASDI			24,150

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1750		Dependent Health Insurance			7,774
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			49,344
1970		Workers Compensation			1,268
1980		Unemployment Compensation			440
Total Students and Fringe Benefits					149,343
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			88,179
A2000		GU General Fees Fund			41,150
R40041		Federal Work Study Program			20,014
Total Students and Fringe Benefits					149,343
Total Salaries and Fringe Benefits				8.00	545,983
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.00	335,819
A2000		GU General Fees Fund		3.00	190,150
R40041		Federal Work Study Program		-	20,014
Total Salaries and Fringe Benefits				8.00	545,983
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			43,888
7F		Commodities			3,000
7H		Capital Outlay			12,700
Total OOE					59,588
Total OOE by Fund					
A2000		GU General Fees Fund			45,538
D10297		RU Office of Disability Services			14,050
Total OOE by Fund					59,588
Total FTE and Expenditures				8.00	605,571
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.00	335,819
A2000		GU General Fees Fund		3.00	235,688
D10297		RU Office of Disability Services		-	14,050
R40041		Federal Work Study Program		-	20,014
Total FTE and Expenditures by Fund				8.00	605,571

W.S.U ANNUAL BUDGET
101917 - StudentEngamnt,Advocacy&Leadership
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991726		Assistant Director, Student Involvement Beggs, Randi <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,075
994475		Student Organization Coordinator Whisler, Abbi <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,712
996231		Student Program Coordinator Belew, Loren <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,920
996769		Fraternity and Sorority Life Coordinator Hood, Malaree <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,000
997683		Associate Director, Student Involvement Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	22,938
997783		Leadership Development Coordinator Dorion, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,445
997787		Coordinator of Student Experiences Stacey, Erica <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,649
998540		Director, Student Engagement, Advocacy and Leadership Fonseca, Gabriel <i>This position is fully funded from restricted use sources.</i>	12	0.75	49,078
998586		Manager Student Involvementworking title - Assistant Director, SEAL Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	22,000
1140		Grad Assistants-Other			24,000
Total Unclassified Salaries				8.25	379,817
Total Unclassified Salaries by Fund					
D10306		RU SI Staff		8.25	355,817

W.S.U ANNUAL BUDGET
101917 - Student Engagment, Advocacy & Leadership
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10713	RU SI Student Staff		-	24,000
Total Unclassified Salaries by Fund				8.25	379,817
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			26,120
	1760	State Leave Pymt Assessment			2,930
	1830	Regents Retirement			22,481
	1850	TIAA Disability			3,562
	1880	KS Police & Fire Retirement Sys			10,678
	1911	Medicare			5,070
	1912	OASDI			21,663
	1750	Dependent Health Insurance			3,887
	1950	Single Group Health Insurance			47,288
	1970	Workers Compensation			1,169
	1980	Unemployment Compensation			403
Total Students and Fringe Benefits					145,251
Total Students and Fringe Benefits by Fund					
	D10306	RU SI Staff			118,574
	D10713	RU SI Student Staff			26,677
Total Students and Fringe Benefits					145,251
Total Salaries and Fringe Benefits				8.25	525,068
Total Salaries and Fringe Benefits by Fund					
	D10306	RU SI Staff		8.25	474,391
	D10713	RU SI Student Staff		-	50,677
Total Salaries and Fringe Benefits				8.25	525,068
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			190,288
	7F	Commodities			36,800
	7H	Capital Outlay			2,000
	7L	Grants Claims & Shared Revenue			17,000
Total OOE					246,088
Total OOE by Fund					
	D10712	RU SI Administrative			37,500
	D10713	RU SI Student Staff			18,568
	D10714	RU SI Marketing & Outreach			7,000
	D10715	RU SI Leadership Development			46,000
	D10716	RU SI Fraternity & Sorority Life			36,620
	D10717	RU SI Student Organizations			9,000
	D10718	RU SI Civic Engagement			28,000
	D10719	RU SI Community Service Board			25,000
	D10720	RU SI Special Programs			31,400
	D10721	RU SI Homecoming			-
	D10722	RU SI Family Weekend			-
	D10723	RU SI SEAL Leaders			7,000
	D10724	RU SI OPEN			-
Total OOE by Fund					246,088
Total FTE and Expenditures				8.25	771,156
Total FTE and Expenditures by Fund					
	D10306	RU SI Staff		8.25	474,391
	D10712	RU SI Administrative		-	37,500
	D10713	RU SI Student Staff		-	69,245

W.S.U ANNUAL BUDGET
101917 - StudentEngagmnt,Advocacy&Leadership
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D10714		RU SI Marketing & Outreach		-	7,000
D10715		RU SI Leadership Development		-	46,000
D10716		RU SI Fraternity & Sorority Life		-	36,620
D10717		RU SI Student Organizations		-	9,000
D10718		RU SI Civic Engagement		-	28,000
D10719		RU SI Community Service Board		-	25,000
D10720		RU SI Special Programs		-	31,400
D10721		RU SI Homecoming		-	-
D10722		RU SI Family Weekend		-	-
D10723		RU SI SEAL Leaders		-	7,000
D10724		RU SI OPEN		-	-
Total FTE and Expenditures by Fund				8.25	771,156

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
UNSS SALARIES					
1000 UNSS Salaries-Permanent					
	999843	International Admissions Assistant Reid, Robin	12	1.00	34,466
Total UNSS Salaries				1.00	34,466
Total UNSS Salaries by Fund					
	A0003	GU State General Fund		1.00	34,466
Total UNSS Salaries by Fund				1.00	34,466
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	36,546
	996455	International Student Advisor Malm, Bailey	12	1.00	35,922
	996706	International Admissions Evaluator Eastham, Jennifer	12	1.00	36,462
	996820	Marketing Specialist Roberts, Jessa	12	1.00	43,472
	997188	International Student Advisor Tuttle, Rebeca	12	1.00	38,896
	997427	Assistant Director Operations and Student Support Baldwin, Tonya	12	1.00	53,544
	997701	International Admissions Recruiter Galvan, Carlos	12	1.00	36,920
	997734	Associate Director Study Abroad and Exchange Programs Burger, Ann	12	1.00	58,681
	997951	Associate Director International Student Services Christensson, Julie	12	0.85	51,805
	998230	Associate Director Marketing and Finance Tai, Hiu Fai	12	1.00	69,111
	998547	Executive Director International Education Altum, Vince	12	1.00	100,218
	998554	International Student Advisor Angbo, Michelle	12	1.00	35,942
<i>This position is fully funded from restricted use sources.</i>					

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998764	Associate Director International Admissions Barger, Michelle	12	1.00	74,606
	998818	Exchange Student Specialist Clouse, Kayla	12	1.00	35,672
	998857	International Admissions Evaluator Reed, Terri	12	1.00	36,525
	998860	Administrative Assistant Benz, Thomas	12	1.00	33,238
	999370	International Recruitment Analyst Zhang, Jingdi	12	1.00	44,479
	999438	International Admissions Assistant Dixon, Garry	12	1.00	33,634
	1110	Uncl-Salaries-Seasonal and Temp			34,298
	1160	Unclass Sal-OT/Comp/AHR			2,858
		Total Unclassified Salaries		18.85	935,510
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		14.85	710,061
	A2000	GU General Fees Fund		3.00	187,507
	D10011	RU International Education		-	2,000
	D10800	RU International Student Service		1.00	35,942
		Total Unclassified Salaries by Fund		18.85	935,510
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			34,010
	1690	Shrinkage			(29,614)
	1760	State Leave Pymt Assessment			7,241
	1810	KPERS Retirement			9,619
	1830	Regents Retirement			73,307
	1850	TIAA Disability			9,368
	1911	Medicare			13,706
	1912	OASDI			58,559
	1750	Dependent Health Insurance			27,209
	1752	Healthy Kids Health Insurance			732
	1950	Single Group Health Insurance			139,808
	1970	Workers Compensation			2,895
	1980	Unemployment Compensation			989
		Total Students and Fringe Benefits			347,829
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			279,633
	A2000	GU General Fees Fund			57,219
	D10011	RU International Education			4,411
	D10800	RU International Student Service			6,567
		Total Students and Fringe Benefits			347,829
		Total Salaries and Fringe Benefits		19.85	1,317,805
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		15.85	1,024,159

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		3.00	244,726
D10011		RU International Education		-	6,411
D10800		RU International Student Service		1.00	42,509
Total Salaries and Fringe Benefits				19.85	1,317,805
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			270,471
		7F Commodities			36,800
		7H Capital Outlay			3,000
		7L Grants Claims & Shared Revenue			70,000
Total OOE					380,271
Total OOE by Fund					
A2000		GU General Fees Fund			89,671
D10011		RU International Education			160,100
D10800		RU International Student Service			130,500
Total OOE by Fund					380,271
Total FTE and Expenditures				19.85	1,698,076
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		15.85	1,024,159
A2000		GU General Fees Fund		3.00	334,397
D10011		RU International Education		-	166,511
D10800		RU International Student Service		1.00	173,009
Total FTE and Expenditures by Fund				19.85	1,698,076

W.S.U ANNUAL BUDGET
101923 - International Exchanges
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				25,500	
7F Commodities				500	
Total OOE				26,000	
Total OOE by Fund					
D10012 RU International Exchanges				26,000	
Total OOE by Fund				26,000	
Total FTE and Expenditures				-	26,000
Total FTE and Expenditures by Fund					
D10012 RU International Exchanges				-	26,000
Total FTE and Expenditures by Fund				-	26,000

W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Vacant		0.50	29,286
<i>This position is fully funded from restricted use sources.</i>					
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			12,000
1210		Student Salaries-WS-WSU Match			967
1220		Student Sal-Workstudy Federal			2,869
1760		State Leave Pymt Assessment			326
1830		Regents Retirement			-
1850		TIAA Disability			293
1911		Medicare			425
1912		OASDI			1,816
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			133
1980		Unemployment Compensation			46
Total Students and Fringe Benefits					18,875
Total Students and Fringe Benefits by Fund					
D10340		RU Shift Space Gallery			15,973
R40041		Federal Work Study Program			2,902
Total Students and Fringe Benefits					18,875
Total Salaries and Fringe Benefits				0.50	48,161
Total Salaries and Fringe Benefits by Fund					
D10340		RU Shift Space Gallery		0.50	45,259
R40041		Federal Work Study Program		-	2,902
Total Salaries and Fringe Benefits				0.50	48,161
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			19,921
7F		Commodities			2,265
Total OOE					22,186
Total OOE by Fund					
D10340		RU Shift Space Gallery			22,186
Total OOE by Fund					22,186

W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				0.50	70,347
Total FTE and Expenditures by Fund					
D10340	RU	Shift Space Gallery		0.50	67,445
R40041		Federal Work Study Program		-	2,902
Total FTE and Expenditures by Fund				0.50	70,347

W.S.U ANNUAL BUDGET
101928 - EOF-Graduate Student Scholarships
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995413		Student Program Coordinator Bui, Trang	12	1.00	42,911
<i>This position is fully funded from restricted use sources.</i>					
996948		Student Program Coordinator Cano, Nayeli	12	1.00	41,365
997203		Assistant Director, Diversity and Inclusion Nguyen, Quang	12	1.00	50,523
997923		Assistant Dean of Students, Diversity and Inclusion Sanchez, Alicia	12	1.00	88,598
998921		Student Program Coordinator Vacant	12	1.00	38,002
<i>This position is fully funded from restricted use sources.</i>					
998977		Manager Diversity and Inclusion Vacant		1.00	58,008
1110		Uncl-Salaries-Seasonal and Temp			2,000
Total Unclassified Salaries				6.00	321,407
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	50,523
A2000		GU General Fees Fund		3.00	189,971
D11256		RU - Shocker Adelante		1.00	42,911
D11371		RU Student Fee Allocations		1.00	38,002
Total Unclassified Salaries by Fund				6.00	321,407
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			3,949
1210		Student Salaries-WS-WSU Match			3,500
1220		Student Sal-Workstudy Federal			8,906
1690		Shrinkage			(6,704)
1760		State Leave Pymt Assessment			2,435
1830		Regents Retirement			22,222
1850		TIAA Disability			3,198
1911		Medicare			4,634
1912		OASDI			19,803
1950		Single Group Health Insurance			24,672
1970		Workers Compensation			975

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1980		Unemployment Compensation			340
Total Students and Fringe Benefits					87,930
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			15,853
A2000		GU General Fees Fund			30,979
D10310		RU Diversity and Inclusion			960
D11256		RU Shocker Adelante			16,021
D11371		RU Student Fee Allocations			15,111
R40041		Federal Work Study Program			9,006
Total Students and Fringe Benefits					87,930
Total Salaries and Fringe Benefits				6.00	409,337
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	66,376
A2000		GU General Fees Fund		3.00	220,950
D10310		RU Diversity and Inclusion		-	960
D11256		RU Shocker Adelante		1.00	58,932
D11371		RU Student Fee Allocations		1.00	53,113
R40041		Federal Work Study Program		-	9,006
Total Salaries and Fringe Benefits				6.00	409,337
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			63,328
7F		Commodities			10,750
7H		Capital Outlay			1,000
Total OOE					75,078
Total OOE by Fund					
A2000		GU General Fees Fund			44,432
D10310		RU Diversity and Inclusion			30,646
Total OOE by Fund					75,078
Total FTE and Expenditures				6.00	484,415
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	66,376
A2000		GU General Fees Fund		3.00	265,382
D10310		RU Diversity and Inclusion		-	31,606
D11256		RU Shocker Adelante		1.00	58,932
D11371		RU Student Fee Allocations		1.00	53,113
R40041		Federal Work Study Program		-	9,006
Total FTE and Expenditures by Fund				6.00	484,415

W.S.U ANNUAL BUDGET
101933 - EOF - Student Support Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7F Commodities				2,000	
7L Grants Claims & Shared Revenue				2,500	
Total OOE				4,500	
Total OOE by Fund					
D10299 RU EOF-Student Support Services				4,500	
Total OOE by Fund				4,500	
Total FTE and Expenditures				-	4,500
Total FTE and Expenditures by Fund					
D10299 RU EOF-Student Support Services				-	4,500
Total FTE and Expenditures by Fund				-	4,500

W.S.U ANNUAL BUDGET
101938 - EOF-Multicultural Student Mentoring
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			28,170
1210		Student Salaries-WS-WSU Match			1,500
1220		Student Sal-Workstudy Federal			4,452
1760		State Leave Pymt Assessment			247
1970		Workers Compensation			99
1980		Unemployment Compensation			35
Total Students and Fringe Benefits				-	34,503
Total Students and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring			30,000
R40041		Federal Work Study Program			4,503
Total Students and Fringe Benefits				-	34,503
Total Salaries and Fringe Benefits				-	34,503
Total Salaries and Fringe Benefits by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	30,000
R40041		Federal Work Study Program		-	4,503
Total Salaries and Fringe Benefits				-	34,503
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	34,503
Total FTE and Expenditures by Fund					
D10311		RU EOF-Multicultural Stu Mentoring		-	30,000
R40041		Federal Work Study Program		-	4,503
Total FTE and Expenditures by Fund				-	34,503

W.S.U ANNUAL BUDGET
101939 - EOF - Cultural Ambassador Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				10,000	
Total OOE				10,000	
Total OOE by Fund					
D10015 RU EOF-Cultural Ambassador Program				10,000	
Total OOE by Fund				10,000	
Total FTE and Expenditures				-	10,000
Total FTE and Expenditures by Fund					
D10015 RU EOF-Cultural Ambassador Program				-	10,000
Total FTE and Expenditures by Fund				-	10,000

W.S.U ANNUAL BUDGET
101946 - EOF - Disability Support Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			15
1970		Workers Compensation			6
1980		Unemployment Compensation			2
Total Students and Fringe Benefits				-	2,023
Total Students and Fringe Benefits by Fund					
D10300		RU EOF-Disability Support Services			2,023
Total Students and Fringe Benefits				-	2,023
Total Salaries and Fringe Benefits				-	2,023
Total Salaries and Fringe Benefits by Fund					
D10300		RU EOF-Disability Support Services			2,023
Total Salaries and Fringe Benefits				-	2,023
OTHER OPERATING EXPENDITURES (OOE)					
7H		Capital Outlay			1,477
7L		Grants Claims & Shared Revenue			4,523
Total OOE				-	6,000
Total OOE by Fund					
D10300		RU EOF-Disability Support Services			6,000
Total OOE by Fund				-	6,000
Total FTE and Expenditures				-	8,023
Total FTE and Expenditures by Fund					
D10300		RU EOF-Disability Support Services			8,023
Total FTE and Expenditures by Fund				-	8,023

W.S.U ANNUAL BUDGET
101641 - EOF - WSU Student of the Year
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				8,430	
Total OOE				8,430	
Total OOE by Fund					
D11597 RU WSU Student of the Year				8,430	
Total OOE by Fund				8,430	
Total FTE and Expenditures				-	8,430
Total FTE and Expenditures by Fund					
D11597 RU WSU Student of the Year				-	8,430
Total FTE and Expenditures by Fund				-	8,430

W.S.U ANNUAL BUDGET
101950 - Baja Team (SAE) - Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,400
7F		Commodities			-
7H		Capital Outlay			2,000
Total OOE				-	6,400
Total OOE by Fund					
D10875		RU Baja Team (SAE) - Engineering			6,400
Total OOE by Fund				-	6,400
Total FTE and Expenditures				-	6,400
Total FTE and Expenditures by Fund					
D10875		RU Baja Team (SAE) - Engineering			6,400
Total FTE and Expenditures by Fund				-	6,400

W.S.U ANNUAL BUDGET
101951 - Formula Team - Engineering
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				8,500	
7F Commodities				7,000	
7H Capital Outlay				5,500	
Total OOE				21,000	
Total OOE by Fund					
D10876 RU Formula Team-Engineering				21,000	
Total OOE by Fund				21,000	
Total FTE and Expenditures				-	21,000
Total FTE and Expenditures by Fund					
D10876 RU Formula Team-Engineering				-	21,000
Total FTE and Expenditures by Fund				-	21,000

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Administrative Specialist Buchanan-Spachek, Johnetta <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,672
995273		Student Advocacy Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	39,635
998540		Director, Student Engagement, Advocacy and Leadership Fonseca, Gabriel <i>This position is fully funded from restricted use sources.</i>	12	0.25	16,359
998586		Manager Student Involvementworking title - Assistant Director, SEAL Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	22,000
1140		Grad Assistants-Other			8,500
Total Unclassified Salaries				2.75	122,166
Total Unclassified Salaries by Fund					
D10312		RU Student Government Association		2.75	122,166
Total Unclassified Salaries by Fund				2.75	122,166
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,154
1760		State Leave Pymt Assessment			1,028
1830		Regents Retirement			4,424
1850		TIAA Disability			1,138
1911		Medicare			1,646
1912		OASDI			7,031
1950		Single Group Health Insurance			2,056
1970		Workers Compensation			412
1980		Unemployment Compensation			145
Total Students and Fringe Benefits					38,034
Total Students and Fringe Benefits by Fund					
D10312		RU Student Government Association			38,034
Total Students and Fringe Benefits					38,034
Total Salaries and Fringe Benefits				2.75	160,200
Total Salaries and Fringe Benefits by Fund					
D10312		RU Student Government Association		2.75	160,200

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				2.75	160,200
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			254,513
7F		Commodities			920
7H		Capital Outlay			1,940
7L		Grants Claims & Shared Revenue			-
Total OOE					257,373
Total OOE by Fund					
D10312	RU	Student Government Association			205,373
D11294	RU	SGA Programming and Operations			10,500
D11303	RU	SGA Office Expenses			5,000
D11438	RU	SGA Election Expense			2,000
D11638	RU	SGA Diversity/Empwrmnt/Inclusion			600
D11639	RU	SGA Safety and Student Services			400
D11640	RU	SGA Academic Affairs			400
D11641	RU	SGA Ways and Means			500
D11642	RU	SGA Government Relations			700
D11643	RU	SGA Student Senate			14,900
D11644	RU	SGA Executive Cabinet			16,000
D11718	RU	SGA Supreme Court			1,000
Total OOE by Fund					257,373
Total FTE and Expenditures				2.75	417,573
Total FTE and Expenditures by Fund					
D10312	RU	Student Government Association		2.75	365,573
D11294	RU	SGA Programming and Operations		-	10,500
D11303	RU	SGA Office Expenses		-	5,000
D11438	RU	SGA Election Expense		-	2,000
D11638	RU	SGA Diversity/Empwrmnt/Inclusion		-	600
D11639	RU	SGA Safety and Student Services		-	400
D11640	RU	SGA Academic Affairs		-	400
D11641	RU	SGA Ways and Means		-	500
D11642	RU	SGA Government Relations		-	700
D11643	RU	SGA Student Senate		-	14,900
D11644	RU	SGA Executive Cabinet		-	16,000
D11718	RU	SGA Supreme Court		-	1,000
Total FTE and Expenditures by Fund				2.75	417,573

**W.S.U ANNUAL BUDGET
102441 - Association Agencies
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				48,055	
Total OOE				48,055	
Total OOE by Fund					
D11705	RU	Black Student Union		8,500	
D11706	RU	Asian Student Conference		7,500	
D11707	RU	Hispanic American Leadership Or		7,500	
D11708	RU	Spectrum LGBTQ+ Allies		5,000	
D11709	RU	Graduate Student Council		8,500	
D11710	RU	First Gen Student Organization		1,000	
D11711	RU	Shockers Vote!		5,055	
D11712	RU	International Student Union		5,000	
Total OOE by Fund				48,055	
Total FTE and Expenditures				-	48,055
Total FTE and Expenditures by Fund					
D11705	RU	Black Student Union		-	8,500
D11706	RU	Asian Student Conference		-	7,500
D11707	RU	Hispanic American Leadership Or		-	7,500
D11708	RU	Spectrum LGBTQ+ Allies		-	5,000
D11709	RU	Graduate Student Council		-	8,500
D11710	RU	First Gen Student Organization		-	1,000
D11711	RU	Shockers Vote!		-	5,055

**W.S.U ANNUAL BUDGET
102441 - Association Agencies
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
D11712	RU	International Student Union		-	5,000
Total FTE and Expenditures by Fund				-	48,055

**W.S.U ANNUAL BUDGET
101955 - Music Collective
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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			450
7H		Capital Outlay			2,500
7Z		Transfers Out			2,500
Total OOE					24,450
Total OOE by Fund					
D10867		RU Music Collective			21,950
D11362		RU Locker Rental			2,500
Total OOE by Fund					24,450
Total FTE and Expenditures				-	24,450
Total FTE and Expenditures by Fund					
D10867		RU Music Collective		-	21,950
D11362		RU Locker Rental		-	2,500
Total FTE and Expenditures by Fund				-	24,450

**W.S.U ANNUAL BUDGET
101957 - Concert
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			60,900
7F		Commodities			4,000
7V		Miscellaneous Non Expense			2,000
Total OOE					66,900
Total OOE by Fund					
D10084		RU Concert			66,900
Total OOE by Fund					66,900
Total FTE and Expenditures				-	66,900
Total FTE and Expenditures by Fund					
D10084		RU Concert		-	66,900
Total FTE and Expenditures by Fund				-	66,900

W.S.U ANNUAL BUDGET
101959 - Debate
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			46,311
1140		Grad Assistants-Other			2,062
Total Unclassified Salaries				-	48,373
Total Unclassified Salaries by Fund					
D10087		RU Basketball Band		-	48,373
Total Unclassified Salaries by Fund				-	48,373
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,575
1760		State Leave Pymt Assessment			390
1970		Workers Compensation			156
1980		Unemployment Compensation			55
Total Students and Fringe Benefits				-	6,176
Total Students and Fringe Benefits by Fund					
D10087		RU Basketball Band		-	6,176
Total Students and Fringe Benefits				-	6,176
Total Salaries and Fringe Benefits				-	54,549
Total Salaries and Fringe Benefits by Fund					
D10087		RU Basketball Band		-	54,549
Total Salaries and Fringe Benefits				-	54,549
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			55,130
7F		Commodities			11,022
7H		Capital Outlay			8,555
7L		Grants Claims & Shared Revenue			9,744
Total OOE				-	84,451
Total OOE by Fund					
D10087		RU Basketball Band		-	84,451
Total OOE by Fund				-	84,451
Total FTE and Expenditures				-	139,000
Total FTE and Expenditures by Fund					
D10087		RU Basketball Band		-	139,000
Total FTE and Expenditures by Fund				-	139,000

W.S.U ANNUAL BUDGET
101960 - Campus Recreation Sports Clubs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				18,445	
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				-	30,000
Total FTE and Expenditures by Fund					
D10313 RU Campus Recreation Sports Clubs				-	30,000
Total FTE and Expenditures by Fund				-	30,000

W.S.U ANNUAL BUDGET
101989 - Unallocated Student Fees & Transfers
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7V Miscellaneous Non Expense				2,772,127	
7Z Transfers Out				7,275,079	
Total OOE				10,047,206	
Total OOE by Fund					
D10254 RU Unall Student Fees & Transfers				10,047,206	
Total OOE by Fund				10,047,206	
Total FTE and Expenditures				-	10,047,206
Total FTE and Expenditures by Fund					
D10254 RU Unall Student Fees & Transfers				-	10,047,206
Total FTE and Expenditures by Fund				-	10,047,206

**W.S.U ANNUAL BUDGET
101966 - Model United Nations
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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
101969 - Child Development Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,162
995230		Preschool Teacher Littlejohn, Tiffany <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,157
997026		Preschool Teacher Assistant Harris, Brandy <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,856
997052		Manager Child Development Center Jarboe, Michelle <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,233
997933		Director Child Development Center Hoefler, Jillian <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,438
997953		Preschool Teacher Bergkamp, Autumn <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,157
997971		Preschool Teacher Kirkpatrick, Merry <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,054
997972		Preschool Teacher Barnes, Shauna <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,157
998179		Preschool Teacher Fritschle, Ashley <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,861
998376		Preschool Teacher Weiss, Misty <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,098
998387		Preschool Teacher			

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Knighten, Angela	12	1.00	30,098
		<i>This position is fully funded from restricted use sources.</i>			
Total Unclassified Salaries				11.00	413,269
Total Unclassified Salaries by Fund					
	D10315	RU Child Development Center		11.00	413,269
Total Unclassified Salaries by Fund				11.00	413,269
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			305,437
	1210	Student Salaries-WS-WSU Match			2,000
	1760	State Leave Pymt Assessment			5,193
	1830	Regents Retirement			35,134
	1850	TIAA Disability			4,137
	1911	Medicare			5,665
	1912	OASDI			24,204
	1750	Dependent Health Insurance			31,096
	1950	Single Group Health Insurance			90,464
	1970	Workers Compensation			2,078
	1980	Unemployment Compensation			704
Total Students and Fringe Benefits					506,112
Total Students and Fringe Benefits by Fund					
	D10315	RU Child Development Center			506,112
Total Students and Fringe Benefits					506,112
Total Salaries and Fringe Benefits				11.00	919,381
Total Salaries and Fringe Benefits by Fund					
	D10315	RU Child Development Center		11.00	919,381
Total Salaries and Fringe Benefits				11.00	919,381
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			16,145
	7F	Commodities			104,143
Total OOE					120,288
Total OOE by Fund					
	D10315	RU Child Development Center			120,288
Total OOE by Fund					120,288
Total FTE and Expenditures				11.00	1,039,669
Total FTE and Expenditures by Fund					
	D10315	RU Child Development Center		11.00	1,039,669
Total FTE and Expenditures by Fund				11.00	1,039,669

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995170		Assistant Coach Tuck, Rachel	12	1.00	35,568
<i>This position is fully funded from restricted use sources.</i>					
997964		Head Coach Cupp, Calvin	12	1.00	58,150
<i>This position is fully funded from restricted use sources.</i>					
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			752
1830		Regents Retirement			7,967
1850		TIAA Disability			938
1911		Medicare			1,244
1912		OASDI			5,310
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			301
1980		Unemployment Compensation			96
Total Students and Fringe Benefits					44,943
Total Students and Fringe Benefits by Fund					
D10317		RU WSU Crew			44,943
Total Students and Fringe Benefits					44,943
Total Salaries and Fringe Benefits				2.00	141,161
Total Salaries and Fringe Benefits by Fund					
D10317		RU WSU Crew		2.00	141,161
Total Salaries and Fringe Benefits				2.00	141,161
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			96,746
7F		Commodities			38,096
7H		Capital Outlay			11,500
7L		Grants Claims & Shared Revenue			40,000
Total OOE					186,342
Total OOE by Fund					

**W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10317	RU WSU Crew			186,342
		Total OOE by Fund			186,342
		Total FTE and Expenditures		2.00	327,503
Total FTE and Expenditures by Fund					
	D10317	RU WSU Crew		2.00	327,503
		Total FTE and Expenditures by Fund		2.00	327,503

**W.S.U ANNUAL BUDGET
101973 - SGA Student Funding
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				154,775	
Total OOE				154,775	
Total OOE by Fund					
D10318	RU	SGA Individual Allocations		24,775	
D11302	RU	SGA Organizational Funding		25,000	
D11544	RU	SGA Summer Funding		-	
D11717	RU	SGA Organization Appropriations		105,000	
Total OOE by Fund				154,775	
Total FTE and Expenditures				-	154,775
Total FTE and Expenditures by Fund					
D10318	RU	SGA Individual Allocations		-	24,775
D11302	RU	SGA Organizational Funding		-	25,000
D11544	RU	SGA Summer Funding		-	-
D11717	RU	SGA Organization Appropriations		-	105,000
Total FTE and Expenditures by Fund				-	154,775

W.S.U ANNUAL BUDGET
101974 - Prevention Services Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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			103
1970		Workers Compensation			41
1980		Unemployment Compensation			15
Total Students and Fringe Benefits				-	159
Total Students and Fringe Benefits by Fund					
D10322		RU Prevention Services Program		-	159
Total Students and Fringe Benefits				-	159
Total Salaries and Fringe Benefits				-	14,363
Total Salaries and Fringe Benefits by Fund					
D10322		RU Prevention Services Program		-	14,363
Total Salaries and Fringe Benefits				-	14,363
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			14,007
Total OOE				-	14,007
Total OOE by Fund					
D10322		RU Prevention Services Program		-	14,007
Total OOE by Fund				-	14,007
Total FTE and Expenditures				-	28,370
Total FTE and Expenditures by Fund					
D10322		RU Prevention Services Program		-	28,370
Total FTE and Expenditures by Fund				-	28,370

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991498		Director Student Conduct and Community Standards Wilson, Kyle	12	1.00	61,000
<i>This position is fully funded from restricted use sources.</i>					
999171		Student Conduct Coordinator Thornton, Elizabeth	12	1.00	46,445
<i>\$2,787 of this position is funded from restricted use sources.</i>					
1140		Grad Assistants-Other			10,517
Total Unclassified Salaries				2.00	117,962
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		0.94	43,658
D10702		RU Student Conduct & Comm Standard		1.06	74,304
Total Unclassified Salaries by Fund				2.00	117,962
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(1,352)
1760		State Leave Pymt Assessment			852
1830		Regents Retirement			9,133
1850		TIAA Disability			1,075
1911		Medicare			1,529
1912		OASDI			6,532
1950		Single Group Health Insurance			16,449
1970		Workers Compensation			342
1980		Unemployment Compensation			117
Total Students and Fringe Benefits					34,677
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			14,281
D10702		RU Student Conduct & Comm Standard			20,396
Total Students and Fringe Benefits					34,677
Total Salaries and Fringe Benefits				2.00	152,639
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		0.94	57,939
D10702		RU Student Conduct & Comm Standard		1.06	94,700
Total Salaries and Fringe Benefits				2.00	152,639
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			16,058
7F		Commodities			3,138
7H		Capital Outlay			2,828
7L		Grants Claims & Shared Revenue			5,000

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					27,024
Total OOE by Fund					
D10702		RU Student Conduct & Comm Standard			27,024
Total OOE by Fund					27,024
Total FTE and Expenditures				2.00	179,663
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		0.94	57,939
D10702		RU Student Conduct & Comm Standard		1.06	121,724
Total FTE and Expenditures by Fund				2.00	179,663

**W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		-	1,000
Total USS Salaries by Fund					
D10320		RU Campus Rec -Business Operations		-	1,000
		Total USS Salaries by Fund		-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997606		Sports Program Coordinator Vacant		1.00	38,936
997657		Aquatics Program Coordinator Albers, Elizabeth <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,112
997680		Director Campus Recreation Lee, John	12	1.00	80,481
997950		Program Specialist, Health and Fitness Sykes, Andrew <i>\$33,263 of this position is funded from restricted use sources.</i>	12	1.00	48,105
998016		Communications and Marketing Specialist Young, Laura <i>\$32,385 of this position is funded from restricted use sources.</i>	12	1.00	46,385
998043		Associate Director Campus Recreation Facilities Mosa, Karolina <i>\$41,402 of this position is funded from restricted use sources.</i>	12	1.00	52,647
998313		Recreation Operations Coordinator Ewertz, Kenneth <i>\$28,002 of this position is funded from restricted use sources.</i>	12	1.00	45,984
999417		Administrative Specialist Dwyer, Meredith <i>\$36,862 of this position is funded from restricted use sources.</i>	12	1.00	38,002
1110		Uncl-Salaries-Seasonal and Temp			20,627
		Total Unclassified Salaries		8.00	414,279
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		3.24	178,626
D10320		RU Campus Rec -Business Operations		4.76	215,025
D10882		RU Campus Recreation - Aquatics		-	5,000
D10883		RU Campus Recreation - Facilities		-	2,000
D10884		RU Campus Rec - Fitness & Wellness		-	13,255
D10887		RU Campus Recreation - Rentals		-	372
		Total Unclassified Salaries by Fund		8.00	414,279

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			371,619
1210		Student Salaries-WS-WSU Match			7,500
1220		Student Sal-Workstudy Federal			1,483
1690		Shrinkage			(5,315)
1760		State Leave Pymt Assessment			5,743
1810		KPERS Retirement			132
1830		Regents Retirement			30,156
1850		TIAA Disability			3,953
1911		Medicare			5,893
1912		OASDI			25,162
1750		Dependent Health Insurance			19,438
1950		Single Group Health Insurance			49,348
1970		Workers Compensation			2,297
1980		Unemployment Compensation			797
Total Students and Fringe Benefits					518,206
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			49,054
D10320		RU Campus Rec -Business Operations			82,512
D10882		RU Campus Recreation - Aquatics			69,044
D10883		RU Campus Recreation - Facilities			213,529
D10884		RU Campus Rec - Fitness & Wellness			27,453
D10885		RU Campus Rec - Graphics Marketing			16,364
D10886		RU Campus Recreation - Intramurals			38,492
D10887		RU Campus Recreation - Rentals			20,258
R40041		Federal Work Study Program			1,501
Total Students and Fringe Benefits					518,206
Total Salaries and Fringe Benefits				8.00	933,485
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		3.24	227,680
D10320		RU Campus Rec -Business Operations		4.76	298,537
D10882		RU Campus Recreation - Aquatics		-	74,044
D10883		RU Campus Recreation - Facilities		-	215,529
D10884		RU Campus Rec - Fitness & Wellness		-	40,708
D10885		RU Campus Rec - Graphics Marketing		-	16,364
D10886		RU Campus Recreation - Intramurals		-	38,492
D10887		RU Campus Recreation - Rentals		-	20,630
R40041		Federal Work Study Program		-	1,501
Total Salaries and Fringe Benefits				8.00	933,485
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			74,935
7F		Commodities			125,098
7H		Capital Outlay			13,053
7L		Grants Claims & Shared Revenue			5,000
7V		Miscellaneous Non Expense			5,187
Total OOE					223,273
Total OOE by Fund					
D10320		RU Campus Rec -Business Operations			135,536
D10882		RU Campus Recreation - Aquatics			3,985
D10883		RU Campus Recreation - Facilities			32,147
D10884		RU Campus Rec - Fitness & Wellness			4,277
D10885		RU Campus Rec - Graphics Marketing			12,907

**W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10886	RU Campus Recreation - Intramurals			11,392
	D10887	RU Campus Recreation - Rentals			23,029
		Total OOE by Fund			223,273
		Total FTE and Expenditures		8.00	1,156,758
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		3.24	227,680
	D10320	RU Campus Rec -Business Operations		4.76	434,073
	D10882	RU Campus Recreation - Aquatics		-	78,029
	D10883	RU Campus Recreation - Facilities		-	247,676
	D10884	RU Campus Rec - Fitness & Wellness		-	44,985
	D10885	RU Campus Rec - Graphics Marketing		-	29,271
	D10886	RU Campus Recreation - Intramurals		-	49,884
	D10887	RU Campus Recreation - Rentals		-	43,659
	R40041	Federal Work Study Program		-	1,501
		Total FTE and Expenditures by Fund		8.00	1,156,758

**W.S.U ANNUAL BUDGET
102399 - Health & Wellness
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				2,368,734	
Total OOE				2,368,734	
Total OOE by Fund					
A2000		GU General Fees Fund		50,000	
D11268		RU Health & Wellness		2,318,734	
Total OOE by Fund				2,368,734	
Total FTE and Expenditures				-	2,368,734
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	50,000
D11268		RU Health & Wellness		-	2,318,734
Total FTE and Expenditures by Fund				-	2,368,734

W.S.U ANNUAL BUDGET
101991 - Campus Recreation Capital Equipment
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				44,321	
Total OOE				44,321	
Total OOE by Fund					
D10780		RU Fine Arts Programming		44,321	
Total OOE by Fund				44,321	
Total FTE and Expenditures				-	44,321
Total FTE and Expenditures by Fund					
D10780		RU Fine Arts Programming		-	44,321
Total FTE and Expenditures by Fund				-	44,321

W.S.U ANNUAL BUDGET
101995 - EOF-ADHD/LD Assessment Scholarship
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				34,500	
Total OOE				34,500	
Total OOE by Fund					
D10289	RU	International Scholarships		15,000	
D11579	RU	EOF McKinney-Vento Scholarship		6,000	
D11598	RU	EOF Dreamer Scholarship		3,500	
D11610	RU	EOF Int'l Student Hardship Fund		10,000	
Total OOE by Fund				34,500	
Total FTE and Expenditures				-	34,500
Total FTE and Expenditures by Fund					
D10289	RU	International Scholarships		-	15,000
D11579	RU	EOF McKinney-Vento Scholarship		-	6,000
D11598	RU	EOF Dreamer Scholarship		-	3,500
D11610	RU	EOF Int'l Student Hardship Fund		-	10,000
Total FTE and Expenditures by Fund				-	34,500

W.S.U ANNUAL BUDGET
102532 - EOF - Study Abroad Scholarships
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998847	Billing Coordinator Friend, Brittany <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,550
	999474	Medical Administrative Specialist Vermillion, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	0.50	19,469
	999488	Medical Administrative Specialist Gutierrez, Kimberly <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,258
1020	USS Salaries-OT			-	450
	Total USS Salaries			2.50	87,727
Total USS Salaries by Fund					
D10303	RU - Student Health			2.50	87,727
	Total USS Salaries by Fund			2.50	87,727

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	991475	Medical Director Vacant <i>This position is fully funded from restricted use sources.</i>		0.50	95,000
	994020	Registered Nurse Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,371
	997051	Registered Nurse Campos, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,371
	997072	Nurse Practitioner Cowen, Sara <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
	997813	Nurse Practitioner Thurber, Krista <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,000
	997835	Nurse Practitioner Walker, Cynthia <i>This position is fully funded from restricted use sources.</i>	12	0.50	45,000
	997869	Associate Director Student Health Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	90,000
	998094	Medical Administrative Specialist Nunez, Courtney <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,280

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998150	Nurse Practitioner Wiebe, Lisa <i>This position is fully funded from restricted use sources.</i>	12	0.50	43,347
	998319	Director Student Health Stafford, Heather	12	1.00	85,000
	999284	Registered Nurse Vacant <i>This position is fully funded from restricted use sources.</i>		0.80	44,928
	999571	Student Wellness Center Business Operations Manager Wright-Haviland, Stacey <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000
	1110	Uncl-Salaries-Seasonal and Temp			126,156
	1160	Unclass Sal-OT/Comp/AHR			600
		Total Unclassified Salaries		10.30	914,054
		Total Unclassified Salaries by Fund			
	A2000	GU General Fees Fund		1.00	85,000
	D10303	RU Student Health		9.30	829,054
		Total Unclassified Salaries by Fund		10.30	914,054
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			20,000
	1690	Shrinkage			(2,565)
	1760	State Leave Pymt Assessment			7,362
	1810	KPERS Retirement			11,503
	1830	Regents Retirement			47,434
	1850	TIAA Disability			8,760
	1911	Medicare			14,182
	1912	OASDI			60,616
	1750	Dependent Health Insurance			19,435
	1950	Single Group Health Insurance			78,828
	1970	Workers Compensation			2,943
	1980	Unemployment Compensation			1,005
		Total Students and Fringe Benefits			269,503
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			24,919
	D10303	RU Student Health			244,584
		Total Students and Fringe Benefits			269,503
		Total Salaries and Fringe Benefits		12.80	1,271,283
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		1.00	109,919
	D10303	RU Student Health		11.80	1,161,364
		Total Salaries and Fringe Benefits		12.80	1,271,283
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			125,552
	7F	Commodities			73,850
	7H	Capital Outlay			5,400
	7V	Miscellaneous Non Expense			150
		Total OOE			204,952

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					
	D10303	RU Student Health			204,952
		Total OOE by Fund			204,952
		Total FTE and Expenditures		12.80	1,476,235
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	109,919
	D10303	RU Student Health		11.80	1,366,316
		Total FTE and Expenditures by Fund		12.80	1,476,235

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997061		Manager Military and Veterans Services Burks, Larry	12	1.00	50,821
997449		Financial Aid Advisor Marzolf, Brady	12	1.00	39,000
1115		Unclassified Salaries-Add'l Comp			2,500
Total Unclassified Salaries				2.00	92,321
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	50,821
A2000		GU General Fees Fund		1.00	41,500
Total Unclassified Salaries by Fund				2.00	92,321
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(2,791)
1760		State Leave Pymt Assessment			701
1830		Regents Retirement			7,849
1850		TIAA Disability			924
1911		Medicare			1,330
1912		OASDI			5,680
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			281
1980		Unemployment Compensation			98
Total Students and Fringe Benefits					27,296
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			7,909
A2000		GU General Fees Fund			19,387
Total Students and Fringe Benefits					27,296
Total Salaries and Fringe Benefits				2.00	119,617
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	58,730
A2000		GU General Fees Fund		1.00	60,887
Total Salaries and Fringe Benefits				2.00	119,617
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,674
7F		Commodities			2,500
7H		Capital Outlay			3,897
Total OOE					27,071
Total OOE by Fund					

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			11,274
D10282		RU Veteran's Certification			5,500
D10686		RU Military & Veteran Student Ctr			10,297
Total OOE by Fund					27,071
Total FTE and Expenditures				2.00	146,688
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	58,730
A2000		GU General Fees Fund		1.00	72,161
D10282		RU Veteran's Certification		-	5,500
D10686		RU Military & Veteran Student Ctr		-	10,297
Total FTE and Expenditures by Fund				2.00	146,688

W.S.U ANNUAL BUDGET
102217 - Student Affairs Staff Engagement
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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				10,500
Total Unclassified Salaries				-	10,500
Total Unclassified Salaries by Fund					
D11596	RU Leadership Strengths			-	10,500
Total Unclassified Salaries by Fund				-	10,500
STUDENT ASSISTANTS AND BENEFITS					
1760	State Leave Pymt Assessment				76
1970	Workers Compensation				31
1980	Unemployment Compensation				11
Total Students and Fringe Benefits				-	118
Total Students and Fringe Benefits by Fund					
D11596	RU Leadership Strengths				118
Total Students and Fringe Benefits				-	118
Total Salaries and Fringe Benefits				-	10,618
Total Salaries and Fringe Benefits by Fund					
D11596	RU Leadership Strengths			-	10,618
Total Salaries and Fringe Benefits				-	10,618
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				55,500
7F	Commodities				35,282
7L	Grants Claims & Shared Revenue				3,600
Total OOE				-	94,382
Total OOE by Fund					
D11596	RU Leadership Strengths				94,382
Total OOE by Fund				-	94,382
Total FTE and Expenditures				-	105,000
Total FTE and Expenditures by Fund					
D11596	RU Leadership Strengths			-	105,000
Total FTE and Expenditures by Fund				-	105,000

**W.S.U ANNUAL BUDGET
102216 - Tilford Commission
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				22,281	
7F Commodities				1,300	
Total OOE				23,581	
Total OOE by Fund					
D11565 RU Tilford Commission				23,581	
Total OOE by Fund				23,581	
Total FTE and Expenditures				-	23,581
Total FTE and Expenditures by Fund					
D11565 RU Tilford Commission				-	23,581
Total FTE and Expenditures by Fund				-	23,581

**W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993028		Administrative Specialist Burnshire, Mumenah	12	1.00	37,502
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	37,502
Total Unclassified Salaries by Fund					
D11531		Army ROTC		1.00	37,502
Total Unclassified Salaries by Fund				1.00	37,502
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			271
1830		Regents Retirement			3,188
1850		TIAA Disability			376
1911		Medicare			544
1912		OASDI			2,326
1950		Single Group Health Insurance			-
1970		Workers Compensation			109
1980		Unemployment Compensation			38
Total Students and Fringe Benefits					6,852
Total Students and Fringe Benefits by Fund					
D11531		Army ROTC			6,852
Total Students and Fringe Benefits					6,852
Total Salaries and Fringe Benefits				1.00	44,354
Total Salaries and Fringe Benefits by Fund					
D11531		Army ROTC		1.00	44,354
Total Salaries and Fringe Benefits				1.00	44,354
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,430
7F		Commodities			6,700
Total OOE					16,130
Total OOE by Fund					
A2000		GU General Fees Fund			10,000
D11531		Army ROTC			6,130
Total OOE by Fund					16,130
Total FTE and Expenditures				1.00	60,484
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	10,000
D11531		Army ROTC		1.00	50,484

**W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	60,484

W.S.U ANNUAL BUDGET
102429 - Strategic Engagement & Planning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	992998	Director Regional Engagement Pack, Naquela	12	1.00	75,000
1110 Uncl-Salaries-Seasonal and Temp					-
Total Unclassified Salaries				1.00	75,000
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	75,000
	D11647	RU Regional Engagement		-	-
Total Unclassified Salaries by Fund				1.00	75,000
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,208)
	1760	State Leave Pymt Assessment			540
	1830	Regents Retirement			6,376
	1850	TIAA Disability			750
	1911	Medicare			1,073
	1912	OASDI			4,588
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			216
	1980	Unemployment Compensation			74
Total Students and Fringe Benefits					19,633
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			19,633
	D11647	RU Regional Engagement			-
Total Students and Fringe Benefits					19,633
Total Salaries and Fringe Benefits				1.00	94,633
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	94,633
	D11647	RU Regional Engagement		-	-
Total Salaries and Fringe Benefits				1.00	94,633
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			18,281
Total OOE					18,281
Total OOE by Fund					
	A2000	GU General Fees Fund			18,281
	D11647	RU Regional Engagement			-
Total OOE by Fund					18,281
Total FTE and Expenditures				1.00	112,914
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102429 - Strategic Engagement & Planning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		1.00	112,914
D11647		RU Regional Engagement		-	-
Total FTE and Expenditures by Fund				1.00	112,914

W.S.U ANNUAL BUDGET
102431 - Diversity, Military & Vet Programs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Vacant		1.00	50,750
<i>\$33,263 of this position is funded from restricted use sources.</i>					
996619		Business Manager and Executive Assistant McKinney, Teneisha	12	1.00	70,000
998809		Vice President/Chief Diversity Officer and Director Military and Veteran Programs Fleming-Randle, Marche	12	1.00	177,625
Total Unclassified Salaries				3.00	298,375
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		2.34	265,112
D11221		RU Off Military, Vets & First Resp		0.66	33,263
Total Unclassified Salaries by Fund				3.00	298,375
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(7,621)
1760		State Leave Pymt Assessment			2,149
1830		Regents Retirement			21,049
1850		TIAA Disability			2,985
1911		Medicare			4,194
1912		OASDI			16,609
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			858
1980		Unemployment Compensation			291
Total Students and Fringe Benefits					64,736
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			61,487
D11221		RU Off Military, Vets & First Resp			3,249
Total Students and Fringe Benefits					64,736
Total Salaries and Fringe Benefits				3.00	363,111
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		2.34	326,599
D11221		RU Off Military, Vets & First Resp		0.66	36,512
Total Salaries and Fringe Benefits				3.00	363,111
OTHER OPERATING EXPENDITURES (OE)					

W.S.U ANNUAL BUDGET
102431 - Diversity, Military & Vet Programs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					-
Total OOE by Fund					-
Total OOE by Fund					-
Total FTE and Expenditures				3.00	363,111
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		2.34	326,599
D11221		RU Off Military, Vets & First Resp		0.66	36,512
Total FTE and Expenditures by Fund				3.00	363,111

W.S.U ANNUAL BUDGET
101643 - EOF Student of the Year Scholarship
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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					
D11599 RU EOF Student of the Year Scholar				2,430	
Total OOE by Fund				2,430	
Total FTE and Expenditures				-	2,430
Total FTE and Expenditures by Fund					
D11599 RU EOF Student of the Year Scholar				-	2,430
Total FTE and Expenditures by Fund				-	2,430

W.S.U ANNUAL BUDGET
102545 - WeSupportU
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	10,000
		Total USS Salaries		-	10,000
Total USS Salaries by Fund					
D11532		RU WeSupportU		-	10,000
		Total USS Salaries by Fund		-	10,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			72
1911		Medicare			145
1912		OASDI			620
1970		Workers Compensation			29
1980		Unemployment Compensation			10
		Total Students and Fringe Benefits			876
Total Students and Fringe Benefits by Fund					
D11532		RU WeSupportU			876
		Total Students and Fringe Benefits			876
		Total Salaries and Fringe Benefits		-	10,876
Total Salaries and Fringe Benefits by Fund					
D11532		RU WeSupportU		-	10,876
		Total Salaries and Fringe Benefits		-	10,876
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,124
		Total OOE			1,124
Total OOE by Fund					
D11532		RU WeSupportU			1,124
		Total OOE by Fund			1,124
		Total FTE and Expenditures		-	12,000
Total FTE and Expenditures by Fund					
D11532		RU WeSupportU		-	12,000
		Total FTE and Expenditures by Fund		-	12,000

**W.S.U ANNUAL BUDGET
102546 - Campus Activities
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997565		Assistant Director Campus Activities and Recreation Hill, Tia	12	1.00	49,733
<i>This position is fully funded from restricted use sources.</i>					
997806		Student Activity Coordinator Vacant		1.00	39,635
<i>This position is fully funded from restricted use sources.</i>					
1140		Grad Assistants-Other			8,200
Total Unclassified Salaries				2.00	97,568
Total Unclassified Salaries by Fund					
D11753		RU Campus Activities		2.00	97,568
Total Unclassified Salaries by Fund				2.00	97,568
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			705
1830		Regents Retirement			4,228
1850		TIAA Disability			895
1911		Medicare			1,287
1912		OASDI			5,502
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			281
1980		Unemployment Compensation			99
Total Students and Fringe Benefits					21,221
Total Students and Fringe Benefits by Fund					
D11753		RU Campus Activities			21,221
Total Students and Fringe Benefits					21,221
Total Salaries and Fringe Benefits				2.00	118,789
Total Salaries and Fringe Benefits by Fund					
D11753		RU Campus Activities		2.00	118,789
Total Salaries and Fringe Benefits				2.00	118,789
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			107,133
7F		Commodities			19,658
7L		Grants Claims & Shared Revenue			26,400
7V		Miscellaneous Non Expense			100
Total OOE					153,291
Total OOE by Fund					
D11753		RU Campus Activities			54,491
D11755		RU SAC			98,800

**W.S.U ANNUAL BUDGET
102546 - Campus Activities
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					153,291
Total FTE and Expenditures				2.00	272,080
Total FTE and Expenditures by Fund					
D11753	RU	Campus Activities		2.00	173,280
D11755	RU	SAC		-	98,800
Total FTE and Expenditures by Fund				2.00	272,080

W.S.U ANNUAL BUDGET
101597 - Community Engagement
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			8,750
Total Unclassified Salaries				-	8,750
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	8,750
Total Unclassified Salaries by Fund				-	8,750
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(235)
1760		State Leave Pymt Assessment			63
1830		Regents Retirement			744
1850		TIAA Disability			88
1911		Medicare			127
1912		OASDI			543
1970		Workers Compensation			26
1980		Unemployment Compensation			9
Total Students and Fringe Benefits				-	1,365
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			1,365
Total Students and Fringe Benefits				-	1,365
Total Salaries and Fringe Benefits				-	10,115
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	10,115
Total Salaries and Fringe Benefits				-	10,115
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			37,955
7F		Commodities			4,650
7H		Capital Outlay			2,000
Total OOE				-	44,605
Total OOE by Fund					
A2000		GU General Fees Fund			20,431
D11221		RU Off Military, Vets & First Resp			24,174
Total OOE by Fund				-	44,605
Total FTE and Expenditures				-	54,720
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	30,546
D11221		RU Off Military, Vets & First Resp		-	24,174
Total FTE and Expenditures by Fund				-	54,720

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	-
		Total USS Salaries		-	-
Total USS Salaries by Fund					
D10294		RU Counseling Services		-	-
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992959		Mental Health Counselor Vacant	12	1.00	58,000
		<i>This position is fully funded from restricted use sources.</i>			
995266		Assistant VP Student Affairs/Wellness Provines, Jessica	12	1.00	116,725
995267		Administrative Specialist Santiago, Annette	12	0.50	18,616
997405		Psychologist, Outreach Coordinator Vacant		1.00	78,000
		<i>This position is fully funded from restricted use sources.</i>			
997526		Director Prevention Services, Psychologist Young, Marci	12	1.00	105,000
		<i>This position is fully funded from restricted use sources.</i>			
997692		Mental Health Counselor Baez, Margarita	12	1.00	52,000
998109		Psychology Intern Amerson, Rachel	12	1.00	25,771
998110		Psychology Intern Schroeder, Shaylee	12	1.00	25,771
998168		Manager Training, Psychologist Jackson, Selena	12	1.00	81,000
998549		Director Counseling Services, Psychologist Leonard, Christopher	12	1.00	110,000
998551		Assessment Supervisor, Psychologist Vacant		1.00	78,000
		<i>\$48,725 of this position is funded from restricted use sources.</i>			
999889		Psychologist, Athlete Mental Health Coordinator Ward, Brianna	12	1.00	70,000
		<i>This position is fully funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1110		Uncl-Salaries-Seasonal and Temp			24,045
1115		Unclassified Salaries-Add'l Comp			30,100
Total Unclassified Salaries				11.50	873,028
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		5.88	442,432
A2000		GU General Fees Fund		1.00	43,871
D10294		RU Counseling Services		1.30	120,049
D11396		RU Counseling Student Fee Fund		3.33	266,676
Total Unclassified Salaries by Fund				11.50	873,028
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			10,500
1690		Shrinkage			(14,229)
1760		State Leave Pymt Assessment			6,369
1810		KPERS Retirement			-
1830		Regents Retirement			58,908
1850		TIAA Disability			8,493
1911		Medicare			12,345
1912		OASDI			52,758
1750		Dependent Health Insurance			15,548
1950		Single Group Health Insurance			65,792
1970		Workers Compensation			2,546
1980		Unemployment Compensation			870
Total Students and Fringe Benefits					219,900
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			104,973
A2000		GU General Fees Fund			18,486
D10294		RU Counseling Services			36,836
D11396		RU Counseling Student Fee Fund			59,605
Total Students and Fringe Benefits					219,900
Total Salaries and Fringe Benefits				11.50	1,092,928
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		5.88	547,405
A2000		GU General Fees Fund		1.00	62,357
D10294		RU Counseling Services		1.30	156,885
D11396		RU Counseling Student Fee Fund		3.33	326,281
Total Salaries and Fringe Benefits				11.50	1,092,928
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,685
7F		Commodities			5,650
7H		Capital Outlay			4,554
7Z		Transfers Out			43,573
Total OOE					72,462
Total OOE by Fund					
A2000		GU General Fees Fund			12,203
D10294		RU Counseling Services			16,686
D11396		RU Counseling Student Fee Fund			43,573
Total OOE by Fund					72,462
Total FTE and Expenditures				11.50	1,165,390
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		5.88	547,405

**W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		1.00	74,560
D10294		RU Counseling Services		1.30	173,571
D11396		RU Counseling Student Fee Fund		3.33	369,854
Total FTE and Expenditures by Fund				11.50	1,165,390

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1020		USS Salaries-OT		-	1,000
		Total USS Salaries		-	1,000
Total USS Salaries by Fund					
D11368		RU Testing Services		-	1,000
		Total USS Salaries by Fund		-	1,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998902		Testing Coordinator Bailey, Kimberly	12	1.00	45,698
		<i>\$9,645 of this position is funded from restricted use sources.</i>			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			700
		Total Unclassified Salaries		1.00	46,398
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		0.79	36,053
D11368		RU Testing Services		0.21	10,345
		Total Unclassified Salaries by Fund		1.00	46,398
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			8,000
1210		Student Salaries-WS-WSU Match			8,000
1220		Student Sal-Workstudy Federal			8,000
1690		Shrinkage			(1,373)
1760		State Leave Pymt Assessment			517
1810		KPERS Retirement			132
1830		Regents Retirement			3,945
1850		TIAA Disability			475
1911		Medicare			668
1912		OASDI			2,853
1750		Dependent Health Insurance			3,888
1950		Single Group Health Insurance			8,225
1970		Workers Compensation			206
1980		Unemployment Compensation			71
		Total Students and Fringe Benefits			43,607
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			14,866
A2000		GU General Fees Fund			7,905
D11368		RU Testing Services			12,747
R40041		Federal Work Study Program			8,089
		Total Students and Fringe Benefits			43,607
Total Salaries and Fringe Benefits					
				1.00	91,005
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		0.79	50,919
A2000		GU General Fees Fund		-	7,905
D11368		RU Testing Services		0.21	24,092
R40041		Federal Work Study Program		-	8,089

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				1.00	91,005
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,250
7F		Commodities			3,582
7H		Capital Outlay			11,076
Total OOE					15,908
Total OOE by Fund					
D11368		RU Testing Services			15,908
Total OOE by Fund					15,908
Total FTE and Expenditures				1.00	106,913
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		0.79	50,919
A2000		GU General Fees Fund		-	7,905
D11368		RU Testing Services		0.21	40,000
R40041		Federal Work Study Program		-	8,089
Total FTE and Expenditures by Fund				1.00	106,913

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	999923	Office Manager Linder, Angela	12	1.00	47,050
	1020	USS Salaries-OT		-	200
		Total USS Salaries		1.00	47,250
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	47,250
		Total USS Salaries by Fund		1.00	47,250
UNCLASSIFIED SALARIES					
1100	Unclassified Salaries-Permanent (Including 1105 - Stipend)				
	994039	Financial Aid Specialist Vacant		1.00	39,520
		<i>\$4,087 of this position is funded from restricted use sources.</i>			
	994200	Financial Aid Specialist, Senior Casper, Jessica	12	1.00	43,742
	996720	Financial Aid Compliance Officer Fulls, William	12	1.00	55,049
		<i>\$3,441 of this position is funded from restricted use sources.</i>			
	997471	Financial Aid Advisor Duffy, Amanda	12	1.00	43,722
		<i>\$5,127 of this position is funded from restricted use sources.</i>			
	997684	Director Financial Aid Operations Carter, Donna	12	1.00	70,748
		<i>\$3,121 of this position is funded from restricted use sources.</i>			
	997687	Financial Aid Specialist, Senior Kouns, Marissa	12	1.00	45,011
	997906	Director Financial Aid Systems Bever, Jeffrey	12	1.00	71,050
	997917	Financial Aid Specialist, Senior Thomsen, Arlene	12	1.00	43,742
	998010	Financial Aid Specialist, Senior Vacant		1.00	43,722
	998074	Manager Financial Aid Zeorlin, Angela	12	1.00	54,557
	998188	Manager Financial Aid Lockhart, Courtney	12	1.00	53,330
	998325	Financial Aid Advisor Pickering, Lora Lea	12	1.00	39,520

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998436	Financial Aid Specialist Vacant		1.00	40,830
	998467	Financial Aid Adviser Vacant		1.00	39,562
	998520	Financial Aid Advisor Porter, Karen	12	1.00	42,058
	998544	Executive Director Financial Aid and Scholarships Surender, Sheelu	12	1.00	111,650
	998552	Business Technology and Data Analyst Scott, Julie <i>\$5,807 of this position is funded from restricted use sources.</i>	12	1.00	62,424
	998734	Financial Aid Advisor Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	39,520
	998808	Financial Aid Specialist Simpson, Sarah	12	1.00	40,810
	998912	Financial Aid Assistant Hill, Heather	12	1.00	33,509
	999575	Financial Aid Specialist Covey, Christina <i>\$5,972 of this position is funded from restricted use sources.</i>	12	1.00	39,811
	1110	Uncl-Salaries-Seasonal and Temp			1,000
	1160	Unclass Sal-OT/Comp/AHR			224
		Total Unclassified Salaries		21.00	1,055,110
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		13.61	729,214
	A2000	GU General Fees Fund		5.82	258,822
	D10281	RU Office of Financial Aid		1.57	67,074
		Total Unclassified Salaries by Fund		21.00	1,055,110
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			(31,919)
	1760	State Leave Pymt Assessment			8,165
	1810	KPERS Retirement			18,923
	1830	Regents Retirement			64,091
	1850	TIAA Disability			11,032
	1911	Medicare			15,442
	1912	OASDI			65,969
	1750	Dependent Health Insurance			46,647
	1950	Single Group Health Insurance			123,364

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			3,270
1980		Unemployment Compensation			1,110
Total Students and Fringe Benefits					356,422
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			243,306
A2000		GU General Fees Fund			88,994
D10281		RU Office of Financial Aid			12,114
R40041		Federal Work Study Program			12,009
Total Students and Fringe Benefits					356,422
Total Salaries and Fringe Benefits				22.00	1,458,782
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		14.61	1,019,769
A2000		GU General Fees Fund		5.82	347,816
D10281		RU Office of Financial Aid		1.57	79,188
R40041		Federal Work Study Program		-	12,009
Total Salaries and Fringe Benefits				22.00	1,458,782
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			22,496
7F		Commodities			3,236
7H		Capital Outlay			1,000
Total OOE					26,732
Total OOE by Fund					
A2000		GU General Fees Fund			23,236
D10281		RU Office of Financial Aid			3,496
Total OOE by Fund					26,732
Total FTE and Expenditures				22.00	1,485,514
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		14.61	1,019,769
A2000		GU General Fees Fund		5.82	371,052
D10281		RU Office of Financial Aid		1.57	82,684
R40041		Federal Work Study Program		-	12,009
Total FTE and Expenditures by Fund				22.00	1,485,514

W.S.U ANNUAL BUDGET
108106 - Federal Work Study Program Admin
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			74
1970		Workers Compensation			30
1980		Unemployment Compensation			11
Total Students and Fringe Benefits				-	10,170
Total Students and Fringe Benefits by Fund					
D10862		RU WSU Foundation - Work Study			2,565
R40041		Federal Work Study Program			7,605
Total Students and Fringe Benefits				-	10,170
Total Salaries and Fringe Benefits				-	10,170
Total Salaries and Fringe Benefits by Fund					
D10862		RU WSU Foundation - Work Study		-	2,565
R40041		Federal Work Study Program		-	7,605
Total Salaries and Fringe Benefits				-	10,170
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	10,170
Total FTE and Expenditures by Fund					
D10862		RU WSU Foundation - Work Study		-	2,565
R40041		Federal Work Study Program		-	7,605
Total FTE and Expenditures by Fund				-	10,170

W.S.U ANNUAL BUDGET
101111 - Federal Work Study Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students 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			138,000
		Total OOE			138,000
Total OOE by Fund					
	R40041	Federal Work Study Program			138,000
		Total OOE by Fund			138,000
		Total FTE and Expenditures		-	138,000
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	138,000
		Total FTE and Expenditures by Fund		-	138,000

W.S.U ANNUAL BUDGET
108115 - Kansas Career Work Study Program
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			4,500
1760		State Leave Pymt Assessment			33
1970		Workers Compensation			13
1980		Unemployment Compensation			5
Total Students and Fringe Benefits				-	4,551
Total Students and Fringe Benefits by Fund					
R10618		KS Career Work Study Program			4,551
Total Students and Fringe Benefits				-	4,551
Total Salaries and Fringe Benefits				-	4,551
Total Salaries and Fringe Benefits by Fund					
R10618		KS Career Work Study Program			4,551
Total Salaries and Fringe Benefits				-	4,551
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			4,000
7L		Grants Claims & Shared Revenue			70,000
Total OOE				-	74,000
Total OOE by Fund					
R10618		KS Career Work Study Program			74,000
Total OOE by Fund				-	74,000
Total FTE and Expenditures				-	78,551
Total FTE and Expenditures by Fund					
R10618		KS Career Work Study Program			78,551
Total FTE and Expenditures by Fund				-	78,551

W.S.U ANNUAL BUDGET
108201 - Rhatigan Student Center -Workstudy
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			38
1970		Workers Compensation			15
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	5,085
Total Students and Fringe Benefits by Fund					
D10290		RU RSC Work Study			1,283
R40041		Federal Work Study Program			3,802
Total Students and Fringe Benefits				-	5,085
Total Salaries and Fringe Benefits				-	5,085
Total Salaries and Fringe Benefits by Fund					
D10290		RU RSC Work Study		-	1,283
R40041		Federal Work Study Program		-	3,802
Total Salaries and Fringe Benefits				-	5,085
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	5,085
Total FTE and Expenditures by Fund					
D10290		RU RSC Work Study		-	1,283
R40041		Federal Work Study Program		-	3,802
Total FTE and Expenditures by Fund				-	5,085

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Head Coach Bayliff, Garrett	12	1.00	56,384
<i>This position is fully funded from restricted use sources.</i>					
993569		Director of Softball Operations Pendley, Nicole	12	1.00	42,149
<i>This position is fully funded from restricted use sources.</i>					
993572		Media Relations Specialist Gerig, Denning	12	1.00	41,221
<i>This position is fully funded from restricted use sources.</i>					
995647		Human Resources Business Partner, Athletics Kistler, Jania	12	1.00	60,000
<i>\$42,230 of this position is funded from restricted use sources.</i>					
995702		Multimedia Coordinator Schwanke, William	12	1.00	42,048
<i>This position is fully funded from restricted use sources.</i>					
996990		Multimedia Coordinator Barnes, Brian	12	1.00	40,722
<i>This position is fully funded from restricted use sources.</i>					
997319		Assistant Coach Men's Golf Gliege, Joshua	12	1.00	40,000
<i>This position is fully funded from restricted use sources.</i>					
997330		Associate Head Coach Laskowska, Ewa	12	1.00	150,855
997333		Assistant Coach Bagley, Kelli	12	1.00	77,000
997336		Assistant Coach - Women's Basketball Littell, James	12	1.00	100,000
997580		Head Coach Bredbenner, Kristina	12	1.00	134,984
997619		Senior Associate Athletic Director and Senior Women's Administrator			

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Adams, Sarah	12	1.00	97,500
997625	Head Coach	Lamb, Christopher	12	1.00	204,932
997626	Director Athletics	Vacant		1.00	254,925
		<i>\$84,406 of this position is funded from restricted use sources.</i>			
997686	Associate Athletic Director Revenue and Ticket Operations	Wilkins, Russell	12	1.00	66,313
997688	Head Coach	McCurdy, Thomas	12	1.00	62,430
997689	Assistant Coach	Economon, Elizabeth	12	1.00	67,500
997743	Assistant Coach - Strength and Conditioning	Corcoran, Colin	12	1.00	50,000
		<i>This position is fully funded from restricted use sources.</i>			
997778	Head Coach	Easterling, Justin	12	1.00	60,000
997810	Head Coach	Rainbolt, G	12	1.00	150,972
997837	Head Coach	Adams, Keitha	12	1.00	368,505
		<i>This position is fully funded from restricted use sources.</i>			
997890	Senior Associate Athletic Director Business Operations	Klitzke, Rege	12	1.00	115,386
997957	Head Coach	Foster, Colin	12	1.00	89,989
998013	Business Manager	Berger, Tyra	12	1.00	55,049
998349	Director of Marketing and Fan Engagement	Kremzar, Josephine	12	1.00	54,000
998385	Head Coach	Hunter, Kirk	12	1.00	63,267
998405	Director Creative Services and Branding, Athletics	Knight, Kayla	12	1.00	59,869
998417	Assistant Athletic Director Fundraising and Development	Johnson, Alex	12	1.00	67,084

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998502	Assistant Coach Bell, Presley	12	1.00	45,277
	998841	Assistant Coach Heinen, Alejandra	12	1.00	40,568
	1110	Uncl-Salaries-Seasonal and Temp			15,600
	1115	Unclassified Salaries-Add'l Comp			46,000
	1140	Grad Assistants-Other			28,160
Total Unclassified Salaries				30.00	2,848,689
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		20.97	1,979,424
	D10001	RU Intercollegiate Athletics		9.03	869,265
Total Unclassified Salaries by Fund				30.00	2,848,689
STUDENT ASSISTANTS AND BENEFITS					
	1210	Student Salaries-WS-WSU Match			867
	1220	Student Sal-Workstudy Federal			2,572
	1690	Shrinkage			(56,390)
	1760	State Leave Pymt Assessment			20,549
	1830	Regents Retirement			216,765
	1850	TIAA Disability			28,061
	1911	Medicare			40,093
	1912	OASDI			148,381
	1750	Dependent Health Insurance			42,757
	1950	Single Group Health Insurance			172,704
	1970	Workers Compensation			8,200
	1980	Unemployment Compensation			2,811
Total Students and Fringe Benefits					627,370
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			436,968
	D10001	RU Intercollegiate Athletics			187,800
	R40041	Federal Work Study Program			2,602
Total Students and Fringe Benefits					627,370
Total Salaries and Fringe Benefits				30.00	3,476,059
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		20.97	2,416,392
	D10001	RU Intercollegiate Athletics		9.03	1,057,065
	R40041	Federal Work Study Program		-	2,602
Total Salaries and Fringe Benefits				30.00	3,476,059
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			100,000
	7V	Miscellaneous Non Expense			4,392,311
Total OOE					4,492,311
Total OOE by Fund					
	D10001	RU Intercollegiate Athletics			4,492,311
Total OOE by Fund					4,492,311
Total FTE and Expenditures				30.00	7,968,370
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		20.97	2,416,392
	D10001	RU Intercollegiate Athletics		9.03	5,549,376

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
R40041		Federal Work Study Program		-	2,602
Total FTE and Expenditures by Fund				30.00	7,968,370

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999942	Admissions Evaluator 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)					
	991665	Admissions Recruiter, Regional Shriwise, Madison	12	1.00	42,016
	992997	Admissions Diversity Representative Hernandez, Elsie <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,507
	993065	Director Admissions Morris, Samuel	12	1.00	56,500
	994014	Administrative Assistant Pittman, Emily	12	1.00	33,197
	994515	Admissions Evaluator Berning, Coral	12	1.00	32,510
	995083	Admissions Representative, Regional Duncan, Jill	12	1.00	44,138
	995453	AdmsRecRegl Crawshaw, Sloane	12	1.00	36,920
	995602	Admissions Representative, Regional Harrington, Michael	12	1.00	44,013
	996750	Admissions Recruiter, Regional Bennett, Autumn	12	1.00	41,995
	996754	Admissions Representative, Regional Cralle, Chandra	12	1.00	44,158
	996924	Office Coordinator Dolan, Samantha	12	1.00	40,602
	997234	Admissions Representative, Regional Bolar, Dana	12	1.00	50,003
	997364	Director Admissions			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Jasso, Kayla	12	1.00	62,215
	997521	Admissions Evaluator Portley, Lucille	12	1.00	33,883
	997664	Admissions Recruiter Rose, Mineka	12	1.00	35,235
	997763	Marketing Coordinator Dick, Clinton	12	1.00	38,500
	997792	Assistant Vice President Strategic Enrollment Management and Director Admissions Gandu, Sreekanth	12	1.00	121,800
	997795	Transfer Admissions Representative Hoelting, Neal	12	1.00	58,365
	997804	Director Admissions Harmon, Amanda	12	1.00	64,305
	997816	Director Admissions Archambeau, Kristina	12	1.00	61,500
	997883	Admissions Recruiter Valles-Mora, Marissa	12	1.00	34,382
	997910	Manager Admissions Dixon, Anna	12	1.00	47,961
	997911	Director Admissions Steinkamp, Chad	12	1.00	58,177
	997938	Director Admissions Park, Tera	12	1.00	58,500
	998015	Transfer Communications Assistant Buie, Sarah	12	1.00	32,490
	998028	Recruitment Event Specialist Lickteig, Jane	12	1.00	36,920
	998078	Recruitment Event Specialist Vacant		1.00	34,320
	998466	Admissions Recruiter, Regional Bilberry, Jason	12	1.00	43,992
	998501	Admissions Recruiter Price-Dukes, Courtney	12	1.00	35,235
	998573	Manager Admissions Vacant	12	1.00	48,437

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998581	Multimedia Coordinator Crow, Matthew	12	1.00	43,042
	998645	Marketing Coordinator Long, Dawsyn	12	1.00	42,242
	998696	Concurrent Enrollment Specialist Vo, Maria	12	1.00	38,355
	998819	Admissions Evaluator, Senior Garcia, Laura	12	1.00	36,837
	998820	Admissions Evaluator Vacant		1.00	33,509
	998831	Database Assistant Houk, Laurel	12	1.00	33,197
	998832	Admissions Mailroom Coordinator Rupp, John	12	1.00	35,526
	999031	Transfer Admissions Representative Myers, Erin <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,920
	999592	Application & Data Manager Vacant		1.00	42,016
	1110	Uncl-Salaries-Seasonal and Temp			724
		Total Unclassified Salaries		39.00	1,749,145
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		12.00	601,813
	A2000	GU General Fees Fund		25.00	1,075,904
	D10283	RU Undergraduate Admissions		2.00	71,427
		Total Unclassified Salaries by Fund		39.00	1,749,145
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			62,479
	1210	Student Salaries-WS-WSU Match			5,000
	1220	Student Sal-Workstudy Federal			6,626
	1690	Shrinkage			(52,863)
	1760	State Leave Pymt Assessment			13,481
	1810	KPERS Retirement			18,437
	1830	Regents Retirement			130,464
	1850	TIAA Disability			17,871
	1911	Medicare			25,562
	1912	OASDI			109,230
	1750	Dependent Health Insurance			23,322
	1950	Single Group Health Insurance			222,048
	1970	Workers Compensation			5,393
	1980	Unemployment Compensation			1,859
		Total Students and Fringe Benefits			588,909

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			238,737
A2000		GU General Fees Fund			302,054
D10283		RU Undergraduate Admissions			41,417
R40041		Federal Work Study Program			6,701
Total Students and Fringe Benefits					588,909
Total Salaries and Fringe Benefits				40.00	2,384,502
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		13.00	886,999
A2000		GU General Fees Fund		25.00	1,377,958
D10283		RU Undergraduate Admissions		2.00	112,844
R40041		Federal Work Study Program		-	6,701
Total Salaries and Fringe Benefits				40.00	2,384,502
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			498,163
7F		Commodities			56,163
7H		Capital Outlay			15,917
Total OOE					570,243
Total OOE by Fund					
A2000		GU General Fees Fund			305,115
D10283		RU Undergraduate Admissions			265,128
Total OOE by Fund					570,243
Total FTE and Expenditures				40.00	2,954,745
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		13.00	886,999
A2000		GU General Fees Fund		25.00	1,683,073
D10283		RU Undergraduate Admissions		2.00	377,972
R40041		Federal Work Study Program		-	6,701
Total FTE and Expenditures by Fund				40.00	2,954,745

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999935	Administrative Specialist Challans, Jama	12	1.00	38,938
	999948	Records and Registration Clerk Holcomb, Sharmon	12	1.00	43,139
1010	USS Salaries-Temp			-	3,000
Total USS Salaries				2.00	85,077
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	82,077
D10236	RU Registrar's Office			-	3,000
Total USS Salaries by Fund				2.00	85,077
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991958	Assistant Registrar Slaton, Kelly	12	1.00	42,000
<i>This position is fully funded from restricted use sources.</i>					
	992962	Records and Registration Clerk Gomez, Joeli	12	1.00	32,240
	994001	Records and Registration Clerk Cooper, Samantha	12	1.00	32,739
	994002	Records and Registration Clerk Vacant	12	1.00	39,645
	994003	Records and Registration Clerk Vacant		1.00	30,451
<i>This position is fully funded from restricted use sources.</i>					
	994006	Records and Registration Clerk Corwin, Tamarah	12	1.00	32,074
	994007	Administrative Specialist Hughes, Kristi	12	1.00	37,274
	994008	Degree Audit Specialist Winegar, Alyssa	12	1.00	37,398
<i>This position is fully funded from restricted use sources.</i>					
	994009	Records and Registration Specialist Vacant		1.00	34,944
<i>This position is fully funded from restricted use sources.</i>					
	994011	Records and Registration Clerk Seibel, Jessica	12	1.00	34,050
	994034	Records and Registration Clerk Walter, Marsha	12	1.00	34,611

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	994908	Records and Registration Clerk Winsor, Garret <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,698
	997118	Associate Registrar Fiscus, Sally	12	1.00	59,510
	997230	Catalog Editor Vincent, Virginia <i>\$8,459 of this position is funded from restricted use sources.</i>	12	1.00	40,560
	997231	Records and Registration Specialist Lewis, Nathan	12	1.00	35,901
	997260	Assistant Registrar Schneider, Brandon <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,013
	998147	University Registrar and Director Enrollment Services Crabtree, Gina	12	1.00	135,344
	998556	Assistant Registrar Conley, Melissa	12	1.00	46,445
	998624	Technology Support Specialist Haetten, Michelle <i>This position is fully funded from restricted use sources.</i>	12	0.50	26,010
	998716	Records and Registration Clerk Lazzo, Melinda	12	1.00	32,739
	998720	Records and Registration Specialist Kinkor, Michael	12	1.00	35,693
	998784	Degree Audit Programmer Macy, Seth	12	1.00	40,706
	999214	Records and Registration Specialist Vacant		1.00	13,416
	1110	Uncl-Salaries-Seasonal and Temp			10,000
	1115	Unclassified Salaries-Add'l Comp			2,500
	1160	Unclass Sal-OT/Comp/AHR			3,000
		Total Unclassified Salaries		22.50	945,960
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		13.79	583,737
	A2000	GU General Fees Fund		2.00	92,249
	D10236	RU Registrar's Office		6.71	269,974
		Total Unclassified Salaries by Fund		22.50	945,960
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			5,384

**W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1210		Student Salaries-WS-WSU Match			833
1220		Student Sal-Workstudy Federal			2,473
1690		Shrinkage			(24,274)
1760		State Leave Pymt Assessment			7,501
1810		KPERS Retirement			23,907
1830		Regents Retirement			64,345
1850		TIAA Disability			10,195
1911		Medicare			14,517
1912		OASDI			62,033
1750		Dependent Health Insurance			27,209
1950		Single Group Health Insurance			156,257
1970		Workers Compensation			3,001
1980		Unemployment Compensation			1,023
Total Students and Fringe Benefits					354,404
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			248,017
A2000		GU General Fees Fund			33,974
D10236		RU Registrar's Office			69,911
R40041		Federal Work Study Program			2,502
Total Students and Fringe Benefits					354,404
Total Salaries and Fringe Benefits				24.50	1,385,441
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		15.79	913,831
A2000		GU General Fees Fund		2.00	126,223
D10236		RU Registrar's Office		6.71	342,885
R40041		Federal Work Study Program		-	2,502
Total Salaries and Fringe Benefits				24.50	1,385,441
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			190,650
7F		Commodities			27,975
7H		Capital Outlay			65,171
7L		Grants Claims & Shared Revenue			3,000
7V		Miscellaneous Non Expense			2,000
7Z		Transfers Out			12,500
Total OOE					301,296
Total OOE by Fund					
A2000		GU General Fees Fund			66,451
D10236		RU Registrar's Office			234,845
Total OOE by Fund					301,296
Total FTE and Expenditures				24.50	1,686,737
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		15.79	913,831
A2000		GU General Fees Fund		2.00	192,674
D10236		RU Registrar's Office		6.71	577,730
R40041		Federal Work Study Program		-	2,502
Total FTE and Expenditures by Fund				24.50	1,686,737

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
996541		Marketing Coordinator Hossain, Dhristy	12	1.00	41,011
996893		Social Services Coordinator and Advocate Riley, Ashlyn	12	1.00	45,000
<i>This position is fully funded from restricted use sources.</i>					
1140		Grad Assistants-Other			15,000
Total Unclassified Salaries				2.00	101,011
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.00	41,011
D11370		RU Student Affairs Retention		1.00	60,000
Total Unclassified Salaries by Fund				2.00	101,011
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			18,400
1690		Shrinkage			(1,292)
1760		State Leave Pymt Assessment			861
1830		Regents Retirement			7,312
1850		TIAA Disability			861
1911		Medicare			1,217
1912		OASDI			5,202
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			345
1980		Unemployment Compensation			118
Total Students and Fringe Benefits					49,472
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			14,336
D11370		RU Student Affairs Retention			35,136
Total Students and Fringe Benefits					49,472
Total Salaries and Fringe Benefits				2.00	150,483
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.00	55,347
D11370		RU Student Affairs Retention		1.00	95,136
Total Salaries and Fringe Benefits				2.00	150,483
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,218
7F		Commodities			17,675
7H		Capital Outlay			1,800

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					37,693
Total OOE by Fund					
A2000		GU General Fees Fund			18,615
D11370		RU Student Affairs Retention			16,328
D11713		RU Shockers After Dark			2,750
Total OOE by Fund					37,693
Total FTE and Expenditures				2.00	188,176
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	73,962
D11370		RU Student Affairs Retention		1.00	111,464
D11713		RU Shockers After Dark		-	2,750
Total FTE and Expenditures by Fund				2.00	188,176

**W.S.U ANNUAL BUDGET
101920 - University Marketing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
D10334		RU University Marketing			-
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
D10334		RU University Marketing			-
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			386,561
7F		Commodities			3,250
7Z		Transfers Out			2,100
Total OOE				-	391,911
Total OOE by Fund					
A2000		GU General Fees Fund			263,389
D10334		RU University Marketing			128,522
Total OOE by Fund				-	391,911
Total FTE and Expenditures				-	391,911
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund			263,389
D10334		RU University Marketing			128,522
Total FTE and Expenditures by Fund				-	391,911

W.S.U ANNUAL BUDGET
101921 - Student Ambassador Society
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993019		OneStop Specialist James, Addie <i>This position is fully funded from restricted use sources.</i>	12	0.75	33,509
993601		Assistant Director OneStop Johnson, Kylie <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,465
996895		First-Year Advisor Ternes, Michelle	12	1.00	42,500
996925		First-Year Advisor Ortega, Elia	12	1.00	44,263
996976		Administrative Assistant Greene, Pearlnesshia <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,318
997225		University Operator Horton, Cindy <i>This position is fully funded from restricted use sources.</i>	12	0.63	19,721
997355		First-Year Advisor Brooks, Kindra <i>\$29,408 of this position is funded from restricted use sources.</i>	12	1.00	43,680
997415		First-Year Advisor Ulmer, Brittany <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,200
997443		Program Director, One-Stop Student Services Hamilton, Aaron <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,000
997903		First-Year Advisor Evans, Lori <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,461
998311		First-Year Advisor Vanorsby, Hannah <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,516

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999918	First-Year Advisor Leiker, Monica	12	1.00	42,516
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			42,500
		Total Unclassified Salaries		11.38	585,649
		Total Unclassified Salaries by Fund			
	A2000	GU General Fees Fund		2.33	101,035
	D10700	RU One Stop Student Services		9.05	484,614
		Total Unclassified Salaries by Fund		11.38	585,649
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,986)
	1760	State Leave Pymt Assessment			4,223
	1810	KPERS Retirement			10,122
	1830	Regents Retirement			39,613
	1850	TIAA Disability			5,438
	1911	Medicare			8,097
	1912	OASDI			34,598
	1750	Dependent Health Insurance			15,548
	1950	Single Group Health Insurance			90,465
	1970	Workers Compensation			1,688
	1980	Unemployment Compensation			564
		Total Students and Fringe Benefits			207,370
		Total Students and Fringe Benefits by Fund			
	A2000	GU General Fees Fund			26,910
	D10700	RU One Stop Student Services			180,460
		Total Students and Fringe Benefits			207,370
		Total Salaries and Fringe Benefits		11.38	793,019
		Total Salaries and Fringe Benefits by Fund			
	A2000	GU General Fees Fund		2.33	127,945
	D10700	RU One Stop Student Services		9.05	665,074
		Total Salaries and Fringe Benefits		11.38	793,019
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			1,051,806
	7F	Commodities			1,120
	7H	Capital Outlay			2,000
		Total OOE			1,054,926
		Total OOE by Fund			
	D10700	RU One Stop Student Services			1,054,926
		Total OOE by Fund			1,054,926
		Total FTE and Expenditures		11.38	1,847,945
		Total FTE and Expenditures by Fund			
	A2000	GU General Fees Fund		2.33	127,945
	D10700	RU One Stop Student Services		9.05	1,720,000
		Total FTE and Expenditures by Fund		11.38	1,847,945

W.S.U ANNUAL BUDGET
101962 - International Educ-Agency Serv Fees
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				1,741,000	
Total OOE				1,741,000	
Total OOE by Fund					
A2000 GU General Fees Fund				1,741,000	
Total OOE by Fund				1,741,000	
Total FTE and Expenditures				-	1,741,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	1,741,000
Total FTE and Expenditures by Fund				-	1,741,000

**W.S.U ANNUAL BUDGET
102544 - Shocker Pathways
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991506	Director Shocker Transfer Accelerator Hoffine, Donisha	12	1.00	67,282
Total Unclassified Salaries				1.00	67,282
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	67,282
Total Unclassified Salaries by Fund				1.00	67,282
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(2,082)
	1760	State Leave Pymt Assessment			485
	1830	Regents Retirement			5,719
	1850	TIAA Disability			673
	1911	Medicare			902
	1912	OASDI			3,856
	1750	Dependent Health Insurance			3,887
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			194
	1980	Unemployment Compensation			63
Total Students and Fringe Benefits					21,921
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			21,921
Total Students and Fringe Benefits					21,921
Total Salaries and Fringe Benefits				1.00	89,203
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	89,203
Total Salaries and Fringe Benefits				1.00	89,203
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	89,203
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	89,203
Total FTE and Expenditures by Fund				1.00	89,203

W.S.U ANNUAL BUDGET
102002 - Marketing, Advertising and Promo
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
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			10,000
1760		State Leave Pymt Assessment			72
1970		Workers Compensation			29
1980		Unemployment Compensation			10
Total Students and Fringe Benefits				-	10,111
Total Students and Fringe Benefits by Fund					
D10037		Marketing, Advertising and Promotio			10,111
Total Students and Fringe Benefits				-	10,111
Total Salaries and Fringe Benefits				-	10,111
Total Salaries and Fringe Benefits by Fund					
D10037		Marketing, Advertising and Promotio			10,111
Total Salaries and Fringe Benefits				-	10,111
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			227,885
7F		Commodities			900
7H		Capital Outlay			1,000
Total OOE				-	229,785
Total OOE by Fund					
D10037		Marketing, Advertising and Promotio			229,785
Total OOE by Fund				-	229,785
Total FTE and Expenditures				-	239,896
Total FTE and Expenditures by Fund					
D10037		Marketing, Advertising and Promotio			239,896
Total FTE and Expenditures by Fund				-	239,896

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 212,886	\$ -	\$ 212,886	1.4%	\$ 102,727	\$ 315,613	1.0%
Unclassified Salaries	3,898,653	5,171,829	9,070,482	61.4%	6,108,359	15,178,841	48.9%
Student Salaries	121,511	20,021	141,532	1.0%	1,110,431	1,251,963	4.0%
Fringe Benefits	1,392,704	1,483,733	2,876,437	19.5%	1,702,144	4,578,581	14.7%
Shrinkage	(128,302)	(152,238)	(280,540)	-1.9%	-	(280,540)	-0.9%
Subtotal Salaries and Fringe Benefits	<u>\$ 5,497,452</u>	<u>\$ 6,523,345</u>	<u>\$ 12,020,797</u>	<u>81.4%</u>	<u>\$ 9,023,661</u>	<u>\$ 21,044,458</u>	<u>67.8%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 2,752,075</u>	<u>\$ 2,752,075</u>	<u>18.6%</u>	<u>\$ 7,247,470</u>	<u>\$ 9,999,545</u>	<u>32.2%</u>
Total Student Services Program Budget	<u><u>\$ 5,497,452</u></u>	<u><u>\$ 9,275,420</u></u>	<u><u>\$ 14,772,872</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 16,271,131</u></u>	<u><u>\$ 31,044,003</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Johnson, Susan	12	1.00	77,500
995209		Chief of Staff Gearhart, Zachary	12	1.00	125,010
997738		Executive Director Government Relations and Strategy Schlapp, Andrew	12	1.00	187,268
998571		President Muma, Richard	12	1.00	475,000
<i>\$30,120 of this position is funded from restricted use sources.</i>					
1110		Uncl-Salaries-Seasonal and Temp			7,000
1115		Unclassified Salaries-Add'l Comp			63,670
Total Unclassified Salaries				4.00	935,448
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.94	834,658
A2000		GU General Fees Fund		-	70,670
D10000		RU President's Office		0.06	30,120
Total Unclassified Salaries by Fund				4.00	935,448
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			15,440
1690		Shrinkage			(25,256)
1760		State Leave Pymt Assessment			6,850
1830		Regents Retirement			78,920
1850		TIAA Disability			9,287
1911		Medicare			13,316
1912		OASDI			35,336
1750		Dependent Health Insurance			11,662
1950		Single Group Health Insurance			32,897
1970		Workers Compensation			2,732
1980		Unemployment Compensation			936
Total Students and Fringe Benefits					182,120
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			151,522
A2000		GU General Fees Fund			25,607
D10000		RU President's Office			4,991
Total Students and Fringe Benefits					182,120

W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				4.00	1,117,568
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.94	986,180
A2000		GU General Fees Fund		-	96,277
D10000		RU President's Office		0.06	35,111
Total Salaries and Fringe Benefits				4.00	1,117,568
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services					212,572
7F Commodities					6,351
7H Capital Outlay					1,000
Total OOE					219,923
Total OOE by Fund					
A2000		GU General Fees Fund			218,706
D10000		RU President's Office			1,217
Total OOE by Fund					219,923
Total FTE and Expenditures				4.00	1,337,491
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		3.94	986,180
A2000		GU General Fees Fund		-	314,983
D10000		RU President's Office		0.06	36,328
Total FTE and Expenditures by Fund				4.00	1,337,491

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994670		Administrative Specialist Burris, Karla	12	1.00	42,016
996792		Sr. Budget Analyst Post, Jason	12	1.00	81,870
996839		Director Support Services Abbey, Mary	12	1.00	94,951
996904		Budget Analyst Pletcher, Lyndsay	12	1.00	63,000
998361		Executive Assistant to the Finance and Administration Divisional Officer Petty, Phyllis	12	1.00	77,710
998565		Executive Director Budget Miller, David	12	1.00	149,205
998567		Vice President Finance and Administration Golling, Werner	12	1.00	320,000
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			100,000
1160		Unclass Sal-OT/Comp/AHR			3,050
Total Unclassified Salaries				7.00	931,802
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		7.00	831,802
A2000		GU General Fees Fund		-	-
D11253		RU VPFA Claims Contingency		-	100,000
Total Unclassified Salaries by Fund				7.00	931,802
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			9,924
1690		Shrinkage			(23,879)
1760		State Leave Pymt Assessment			6,784
1830		Regents Retirement			79,207
1850		TIAA Disability			9,322
1911		Medicare			13,324
1912		OASDI			46,616
1750		Dependent Health Insurance			15,548

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			49,344
1970		Workers Compensation			2,707
1980		Unemployment Compensation			934
Total Students and Fringe Benefits					209,831
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			191,574
A2000		GU General Fees Fund			-
D11253		RU VPFA Claims Contingency			18,257
Total Students and Fringe Benefits					209,831
Total Salaries and Fringe Benefits				7.00	1,141,633
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.00	1,023,376
A2000		GU General Fees Fund		-	-
D11253		RU VPFA Claims Contingency		-	118,257
Total Salaries and Fringe Benefits				7.00	1,141,633
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			59,328
7F		Commodities			10,947
7H		Capital Outlay			1,500
Total OOE					71,775
Total OOE by Fund					
A2000		GU General Fees Fund			71,775
Total OOE by Fund					71,775
Total FTE and Expenditures				7.00	1,213,408
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.00	1,023,376
A2000		GU General Fees Fund		-	71,775
D11253		RU VPFA Claims Contingency		-	118,257
Total FTE and Expenditures by Fund				7.00	1,213,408

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
995021		Executive Assistant Santiago, Lydia <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,773
995164		Executive Vice President and Provost Lefever, Shirley	12	1.00	325,000
995165		Associate VP for Institutional Effectiveness Vacant		1.00	168,985
997219		Chief Data Officer Wright, David	12	1.00	178,173
998008		Publications Editor Bixby, Kristie <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,019
998181		Executive Assistant to the Provost Manning, Laura	12	1.00	75,405
998254		Associate Vice President Academic Affairs Glenmaye, Linnea	12	1.00	185,573
998569		Director of Faculty Advancement and Barton Fellow Vacant		0.25	29,408
998821		Business Manager Hudson, Janis <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,333
999115		Associate Vice President Strategic Enrollment Management Shaw, Carolyn <i>\$12,981 of this position is funded from restricted use sources.</i>	12	1.00	152,250
Total Unclassified Salaries				9.25	1,278,919
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	363,746
A2000		GU General Fees Fund		4.16	738,067
D10003		RU Office of Academic Affairs		3.09	177,106
Total Unclassified Salaries by Fund				9.25	1,278,919

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
1690		Shrinkage			(29,776)
1760		State Leave Pymt Assessment			9,356
1810		KPERS Retirement			14,305
1830		Regents Retirement			82,574
1850		TIAA Disability			12,794
1911		Medicare			18,442
1912		OASDI			63,046
1750		Dependent Health Insurance			7,775
1950		Single Group Health Insurance			57,569
1970		Workers Compensation			3,733
1980		Unemployment Compensation			1,297
Total Students and Fringe Benefits					261,115
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			68,821
A2000		GU General Fees Fund			105,397
D10003		RU Office of Academic Affairs			86,897
Total Students and Fringe Benefits					261,115
Total Salaries and Fringe Benefits				9.25	1,540,034
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	432,567
A2000		GU General Fees Fund		4.16	843,464
D10003		RU Office of Academic Affairs		3.09	264,003
Total Salaries and Fringe Benefits				9.25	1,540,034
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			472,688
7F		Commodities			11,950
7H		Capital Outlay			3,000
Total OOE					487,638
Total OOE by Fund					
A2000		GU General Fees Fund			487,638
Total OOE by Fund					487,638
Total FTE and Expenditures				9.25	2,027,672
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	432,567
A2000		GU General Fees Fund		4.16	1,331,102
D10003		RU Office of Academic Affairs		3.09	264,003
Total FTE and Expenditures by Fund				9.25	2,027,672

W.S.U ANNUAL BUDGET
101521 - Faculty Senate
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			8,000
Total Unclassified Salaries				-	8,000
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	8,000
Total Unclassified Salaries by Fund				-	8,000
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(215)
1760		State Leave Pymt Assessment			58
1830		Regents Retirement			680
1850		TIAA Disability			80
1911		Medicare			116
1912		OASDI			496
1970		Workers Compensation			23
1980		Unemployment Compensation			8
Total Students and Fringe Benefits				-	1,246
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund		-	1,246
Total Students and Fringe Benefits				-	1,246
Total Salaries and Fringe Benefits				-	9,246
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	9,246
Total Salaries and Fringe Benefits				-	9,246
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				-	22,775
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	9,246
A2000		GU General Fees Fund		-	13,529
Total FTE and Expenditures by Fund				-	22,775

W.S.U ANNUAL BUDGET
102442 - University Staff Senate
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
1115		Unclassified Salaries-Add'l Comp			5,500
Total Unclassified Salaries				-	5,500
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		-	5,500
Total Unclassified Salaries by Fund				-	5,500
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(148)
1760		State Leave Pymt Assessment			40
1830		Regents Retirement			468
1850		TIAA Disability			55
1911		Medicare			80
1912		OASDI			341
1970		Workers Compensation			16
1980		Unemployment Compensation			6
Total Students and Fringe Benefits				-	858
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			858
Total Students and Fringe Benefits				-	858
Total Salaries and Fringe Benefits				-	6,358
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		-	6,358
Total Salaries and Fringe Benefits				-	6,358
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,876
Total OOE				-	1,876
Total OOE by Fund					
A2000		GU General Fees Fund			1,876
Total OOE by Fund				-	1,876
Total FTE and Expenditures				-	8,234
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	8,234
Total FTE and Expenditures by Fund				-	8,234

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991681		Associate General Counsel Burgess, Abigail	12	1.00	140,000
992070		Litigation Paralegal and Contracts Manager Angell, Francine	12	1.00	65,000
997581		Deputy General Counsel Jacob-Warren, Misha	12	0.60	109,440
997732		General Counsel Boden, Stacia	12	0.56	123,254
997891		Assistant General Counsel Dempewolf, Joseph	12	1.00	120,000
998528		Administrative Specialist Pappas, Lisa	12	1.00	35,672
999887		Associate General Counsel Skladzien, Jessica	12	0.07	10,050
1110		Uncl-Salaries-Seasonal and Temp			16,575
1115		Unclassified Salaries-Add'l Comp			-
Total Unclassified Salaries				5.23	619,991
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		5.23	619,991
D10900		RU General Counsel		-	-
Total Unclassified Salaries by Fund				5.23	619,991
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			1,500
1690		Shrinkage			(17,460)
1760		State Leave Pymt Assessment			4,477
1830		Regents Retirement			51,293
1850		TIAA Disability			6,036
1911		Medicare			8,884
1912		OASDI			34,502
1750		Dependent Health Insurance			6,481
1950		Single Group Health Insurance			30,159
1970		Workers Compensation			1,788
1980		Unemployment Compensation			618

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					128,278
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			128,278
D10900		RU General Counsel			-
Total Students and Fringe Benefits					128,278
Total Salaries and Fringe Benefits				5.23	748,269
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		5.23	748,269
D10900		RU General Counsel		-	-
Total Salaries and Fringe Benefits				5.23	748,269
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			66,995
7F		Commodities			3,300
7H		Capital Outlay			1,920
Total OOE					72,215
Total OOE by Fund					
A2000		GU General Fees Fund			72,215
Total OOE by Fund					72,215
Total FTE and Expenditures				5.23	820,484
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		5.23	820,484
D10900		RU General Counsel		-	-
Total FTE and Expenditures by Fund				5.23	820,484

**W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	997889	Director Internal Audit Cavanaugh, Paul	12	1.00	125,586
Total Unclassified Salaries				1.00	125,586
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	125,586
	A2000	GU General Fees Fund		-	-
Total Unclassified Salaries by Fund				1.00	125,586
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(3,652)
	1760	State Leave Pymt Assessment			905
	1830	Regents Retirement			10,675
	1850	TIAA Disability			1,256
	1911	Medicare			1,733
	1912	OASDI			7,409
	1750	Dependent Health Insurance			3,887
	1950	Single Group Health Insurance			8,224
	1970	Workers Compensation			361
	1980	Unemployment Compensation			120
Total Students and Fringe Benefits					30,918
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			30,918
	A2000	GU General Fees Fund			-
Total Students and Fringe Benefits					30,918
Total Salaries and Fringe Benefits				1.00	156,504
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	156,504
	A2000	GU General Fees Fund		-	-
Total Salaries and Fringe Benefits				1.00	156,504
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			3,330
	7F	Commodities			400
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	160,234

**W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	156,504
A2000		GU General Fees Fund		-	3,730
Total FTE and Expenditures by Fund				1.00	160,234

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997327		Associate Vice President Student Affairs Austin, Aaron	12	1.00	142,100
997628		Vice President Student Affairs Hall, Teresa	12	1.00	202,400
998550		Assistant Vice President Student Affairs Newell, Alicia	12	1.00	117,545
1110		Uncl-Salaries-Seasonal and Temp			36,923
Total Unclassified Salaries				3.00	498,968
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		3.00	498,968
D10292		RU VP for Student Affairs		-	-
Total Unclassified Salaries by Fund				3.00	498,968
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			33,410
1210		Student Salaries-WS-WSU Match			1,667
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(14,317)
1760		State Leave Pymt Assessment			3,848
1830		Regents Retirement			39,275
1850		TIAA Disability			4,621
1911		Medicare			7,126
1912		OASDI			27,274
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			24,672
1970		Workers Compensation			1,535
1980		Unemployment Compensation			529
Total Students and Fringe Benefits					137,414
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			12,429
A2000		GU General Fees Fund			102,235
D10292		RU VP for Student Affairs			22,750
R40041		Federal Work Study Program			-
Total Students and Fringe Benefits					137,414
Total Salaries and Fringe Benefits				3.00	636,382
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	12,429

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund		3.00	601,203
D10292		RU VP for Student Affairs		-	22,750
R40041		Federal Work Study Program		-	-
Total Salaries and Fringe Benefits				3.00	636,382
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			77,901
	7F	Commodities			33,138
	7H	Capital Outlay			1,423
	7Z	Transfers Out			30,000
Total OOE					142,462
Total OOE by Fund					
	A2000	GU General Fees Fund			15,212
	D10292	RU VP for Student Affairs			127,250
Total OOE by Fund					142,462
Total FTE and Expenditures				3.00	778,844
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	12,429
	A2000	GU General Fees Fund		3.00	616,415
	D10292	RU VP for Student Affairs		-	150,000
	R40041	Federal Work Study Program		-	-
Total FTE and Expenditures by Fund				3.00	778,844

W.S.U ANNUAL BUDGET
101619 - Institutional Equity & Compliance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992901		ADA/504 Coordinator Magee, Crissy	12	1.00	79,520
992947		Intake and Case Management Specialist Mason, Deborah	12	1.00	41,080
997359		Title IX Coordinator Taylor, Lucretia	12	1.00	79,520
997736		Interim Director of Institutional Equity and Compliance/Equal Opportunity Coordinator Irvin, Michael	12	1.00	80,000
999079		Executive Director Institutional Equity and Compliance Vacant		1.00	153,284
1110		Uncl-Salaries-Seasonal and Temp			-
Total Unclassified Salaries				5.00	433,404
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		5.00	433,404
Total Unclassified Salaries by Fund				5.00	433,404
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12,301)
1760		State Leave Pymt Assessment			3,122
1830		Regents Retirement			23,813
1850		TIAA Disability			4,336
1911		Medicare			6,175
1912		OASDI			26,214
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			1,246
1980		Unemployment Compensation			428
Total Students and Fringe Benefits					93,703
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			93,703
Total Students and Fringe Benefits					93,703
Total Salaries and Fringe Benefits				5.00	527,107
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		5.00	527,107

W.S.U ANNUAL BUDGET
101619 - Institutional Equity & Compliance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	527,107
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			72,904
	7H	Capital Outlay			13,500
		Total OOE			86,404
<hr/>					
Total OOE by Fund					
	A2000	GU General Fees Fund			86,404
		Total OOE by Fund			86,404
<hr/>					
		Total FTE and Expenditures		5.00	613,511
<hr/>					
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		5.00	613,511
		Total FTE and Expenditures by Fund		5.00	613,511

W.S.U ANNUAL BUDGET
101640 - WSU Tech
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993556		President WSU AST/VP Workforce Development Utash, Sheree	12	1.00	260,897
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	260,897
Total Unclassified Salaries by Fund					
D11378		RU WSU Tech		1.00	260,897
Total Unclassified Salaries by Fund				1.00	260,897
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,879
1830		Regents Retirement			22,177
1850		TIAA Disability			2,609
1911		Medicare			3,735
1912		OASDI			9,319
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			749
1980		Unemployment Compensation			258
Total Students and Fringe Benefits					52,837
Total Students and Fringe Benefits by Fund					
D11378		RU WSU Tech			52,837
Total Students and Fringe Benefits					52,837
Total Salaries and Fringe Benefits				1.00	313,734
Total Salaries and Fringe Benefits by Fund					
D11378		RU WSU Tech		1.00	313,734
Total Salaries and Fringe Benefits				1.00	313,734
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	313,734
Total FTE and Expenditures by Fund					
D11378		RU WSU Tech		1.00	313,734
Total FTE and Expenditures by Fund				1.00	313,734

W.S.U ANNUAL BUDGET
101504 - Shocker ID Card System
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999478	Financial Specialist, Senior Hayes, Linda	12	1.00	41,142
	999991	Financial Specialist, Senior Gfeller, Timothy	12	1.00	43,680
Total USS Salaries				2.00	84,822
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	84,822
A2000		GU General Fees Fund		-	-
D10252		RU Controller's Office		-	-
Total USS Salaries by Fund				2.00	84,822
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991130	Manager Accounts Payable Hays, Kimberly	12	1.00	65,000
	991643	Director Business Technology Geer, Emily	12	1.00	95,584
	991698	Controller Locke, Michelle	12	1.00	138,856
	992039	Financial Specialist Anderson, Margaret	12	1.00	36,400
	992898	Desktop Support Specialist, Senior Hess, Dennis	12	1.00	54,309
		<i>This position is fully funded from restricted use sources.</i>			
	993427	Director Purchasing and Accounts Payable Courtney, Kristie	12	1.00	100,000
	994036	Payroll Specialist Cole, Stephanie	12	1.00	49,150
	994118	Financial Analyst, Senior Hernandez, Shanda	12	1.00	52,998
	994389	Financial Specialist Guy, Darren	12	1.00	38,584
	996576	Financial Analyst White, Michelle	12	1.00	46,779
	996689	Payroll Analyst, Senior Dixon, Mindy	12	1.00	74,000
	996929	Research Grant Administrator			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Olson, Marsha	12	1.00	54,371
996942		Business Technology Analyst, Senior Cramer, John	12	1.00	78,000
		<i>This position is fully funded from restricted use sources.</i>			
997087		Financial Analyst Betzen, Joshua	12	1.00	47,320
997097		Financial Specialist, Senior Jahde, Josie	12	1.00	40,560
997261		Financial Specialist, Senior Turenne, Theresa	12	1.00	45,011
997360		Financial Analyst, Senior Fouch, Brian	12	1.00	50,003
997535		Accountant, Senior Van, John	12	1.00	64,010
		<i>This position is fully funded from restricted use sources.</i>			
997586		Director Accounting Moore, Teresa	12	1.00	101,957
998045		Senior Business Analyst Vacant		1.00	88,432
998209		Business Technology Analyst, Senior Emmart, Sonya	12	1.00	78,000
998407		Desktop Support Specialist Shank, Tina	12	1.00	45,074
		<i>This position is fully funded from restricted use sources.</i>			
998453		Director Accounts Receivable Bongartz, Robyn	12	1.00	106,119
998493		Manager Payroll Graham, Janet	12	1.00	93,000
998564		Associate Vice President Financial Operations Bruun, Troy	12	0.82	136,057
998589		Financial Specialist, Senior Torres, Felicia	12	1.00	51,189
998730		Manager Accounts Receivable Schulte, Franklin	12	1.00	64,010
998798		Accountant, Senior Eck, Kelly	12	1.00	63,049
		<i>\$6,306 of this position is funded from restricted use sources.</i>			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998868	Accountant Woods, Vivien	12	1.00	50,003
	998871	Financial Specialist Vacant		1.00	38,771
	998892	Financial Specialist, Senior Donovan-Wright, Kristi	12	1.00	45,344
	999224	Financial Specialist, Senior Smith, Beth	12	1.00	43,680
	999236	Business Technology Analyst Vacant		1.00	61,169
	999244	Payroll Specialist Fisher, Tamara <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,278
	999342	Financial Analyst, Senior Lohfink, Ryan	12	1.00	54,371
	999458	Business Technology Analyst Klausmeyer, Luke	12	1.00	64,260
	999477	Financial Specialist, Senior Unruh, Sarah	12	1.00	38,584
	1110	Uncl-Salaries-Seasonal and Temp			50,153
	1160	Unclass Sal-OT/Comp/AHR			15,000
		Total Unclassified Salaries		36.82	2,466,437
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		18.90	1,027,611
	A2000	GU General Fees Fund		12.82	1,093,849
	D10252	RU Controller's Office		5.10	344,977
		Total Unclassified Salaries by Fund		36.82	2,466,437
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			25,000
	1690	Shrinkage			(65,793)
	1760	State Leave Pymt Assessment			18,570
	1810	KPERS Retirement			69,324
	1830	Regents Retirement			151,652
	1850	TIAA Disability			25,027
	1911	Medicare			36,096
	1912	OASDI			153,744
	1750	Dependent Health Insurance			45,942
	1950	Single Group Health Insurance			253,460
	1970	Workers Compensation			7,418
	1980	Unemployment Compensation			2,537
		Total Students and Fringe Benefits			722,977
		Total Students and Fringe Benefits by Fund			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A0003		GU State General Fund			358,765
A2000		GU General Fees Fund			254,202
D10252		RU Controller's Office			110,009
Total Students and Fringe Benefits					722,977
Total Salaries and Fringe Benefits				38.82	3,274,236
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		20.90	1,471,199
A2000		GU General Fees Fund		12.82	1,348,051
D10252		RU Controller's Office		5.10	454,986
Total Salaries and Fringe Benefits				38.82	3,274,236
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			640,811
		7F Commodities			15,575
Total OOE					656,386
Total OOE by Fund					
A2000		GU General Fees Fund			223,638
D10252		RU Controller's Office			432,748
Total OOE by Fund					656,386
Total FTE and Expenditures				38.82	3,930,622
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		20.90	1,471,199
A2000		GU General Fees Fund		12.82	1,571,689
D10252		RU Controller's Office		5.10	887,734
Total FTE and Expenditures by Fund				38.82	3,930,622

**W.S.U ANNUAL BUDGET
101517 - 27th Payroll Period
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				220,000	
Total OOE				220,000	
Total OOE by Fund					
A2000 GU General Fees Fund				220,000	
Total OOE by Fund				220,000	
Total FTE and Expenditures				-	220,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	220,000
Total FTE and Expenditures by Fund				-	220,000

W.S.U ANNUAL BUDGET
101580 - Technology Projects and Fees
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7Z Transfers Out				210,000	
Total OOE				210,000	
Total OOE by Fund					
A2000		GU General Fees Fund		210,000	
Total OOE by Fund				210,000	
Total FTE and Expenditures				-	210,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	210,000
Total FTE and Expenditures by Fund				-	210,000

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991497		Research Grant Administrator Balandran, Alyson <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,782
992059		Research Grant Administrator Achey, Brenda	12	1.00	58,302
996928		Research Grant Administrator Davis, Kimberly	12	1.00	58,552
997004		Associate Director - Post Award McBroom, Judith	12	1.00	76,409
997008		Research Grant Administrator Vacant		1.00	52,000
998103		Research Grant Administrator, Senior Atwater, Tamara	12	1.00	64,355
998947		Research Grant Administrator Shepherd, Traci	12	1.00	62,005
1110		Uncl-Salaries-Seasonal and Temp			5,007
Total Unclassified Salaries				7.00	434,413
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		6.00	376,630
D11091		SRO Sponsored Research Accounting		1.00	57,782
Total Unclassified Salaries by Fund				7.00	434,413
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(11,346)
1760		State Leave Pymt Assessment			3,169
1810		KPERS Retirement			24,210
1830		Regents Retirement			16,384
1850		TIAA Disability			4,298
1911		Medicare			6,174
1912		OASDI			26,388
1750		Dependent Health Insurance			15,548
1752		Healthy Kids Health Insurance			732
1950		Single Group Health Insurance			32,896

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1970		Workers Compensation			1,267
1980		Unemployment Compensation			434
Total Students and Fringe Benefits					125,154
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			109,546
D11091		SRO Sponsored Research Accounting			15,609
Total Students and Fringe Benefits					125,154
Total Salaries and Fringe Benefits				7.00	559,567
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		6.00	486,176
D11091		SRO Sponsored Research Accounting		1.00	73,391
Total Salaries and Fringe Benefits				7.00	559,567
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			9,500
7H		Capital Outlay			500
Total OOE					10,000
Total OOE by Fund					
D11091		SRO Sponsored Research Accounting			10,000
Total OOE by Fund					10,000
Total FTE and Expenditures				7.00	569,567
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		6.00	486,176
D11091		SRO Sponsored Research Accounting		1.00	83,391
Total FTE and Expenditures by Fund				7.00	569,567

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991710		Manager Human Resources Thacker, Krista	12	1.00	79,997
994588		Human Resources Coordinator Landoll, Bekkah	12	1.00	39,998
996471		Project Manager Martin, Susan	12	0.50	50,000
996565		Human Resources Specialist Kitchell, Fredrick	12	1.00	51,002
996588		Human Resources Coordinator Parker, Sandy	12	1.00	39,603
996609		Human Resources Specialist, Senior Marchant, Brook	12	1.00	75,000
996618		Human Resources Business Partner Austin, Diana	12	1.00	71,396
997064		Director, HR Total Rewards and Operations Olmsted, Jamie	12	1.00	109,180
997100		Human Resources Coordinator Wingfield, Carla	12	1.00	37,419
997349		Workforce Talent Consultant Lee, Lisa	12	1.00	51,002
997591		Director, HR Talent Management and Systems Propst, Sheryl	12	1.00	101,185
997888		Director Human Resources Business Partners Reiling, Rebecca	12	1.00	98,296
998053		Business Technology Supervisor Thompson, Kimberly	12	1.00	86,000
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998562	Executive Director Human Resources Espinoza, Judith	12	1.00	152,250
	998811	HR Operations, Supervisor Tucker, Cara	12	1.00	62,703
	998812	Business Technology Analyst Allen, Peggy	12	1.00	64,735
	998826	Human Resources Coordinator Rosebaugh, Megan	12	1.00	40,539
	998845	Human Resources Coordinator McIntyre, Sara	12	1.00	40,851
	998998	Human Resources Coordinator Holtman, Kylee	12	1.00	39,811
	999294	Business Technology Analyst, Senior Chrisman, Vickie	12	1.00	71,050
	999321	Human Resources Coordinator Hutt, Jennifer	12	1.00	38,376
	999444	Workforce Talent Consultant Rodriguez, Kathryn	12	1.00	55,016
	1110	Uncl-Salaries-Seasonal and Temp			13,369
	1160	Unclass Sal-OT/Comp/AHR			800
		Total Unclassified Salaries		22.50	1,566,334
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		22.49	1,552,632
	A2000	GU General Fees Fund		0.01	13,702
		Total Unclassified Salaries by Fund		22.50	1,566,334
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			11,200
	1690	Shrinkage			(47,004)
	1760	State Leave Pymt Assessment			11,373
	1810	KPERS Retirement			5,192
	1830	Regents Retirement			128,648
	1850	TIAA Disability			15,541
	1911	Medicare			22,117
	1912	OASDI			94,529
	1750	Dependent Health Insurance			34,983
	1752	Healthy Kids Health Insurance			732
	1950	Single Group Health Insurance			164,481
	1970	Workers Compensation			4,540
	1980	Unemployment Compensation			1,550
		Total Students and Fringe Benefits			447,882
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			435,851

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			12,031
		Total Students and Fringe Benefits			447,882
		Total Salaries and Fringe Benefits		22.50	2,014,216
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		22.49	1,988,483
	A2000	GU General Fees Fund		0.01	25,733
		Total Salaries and Fringe Benefits		22.50	2,014,216
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			122,747
		7F Commodities			24,605
		7H Capital Outlay			35,800
		Total OOE			183,152
Total OOE by Fund					
	A2000	GU General Fees Fund			183,152
		Total OOE by Fund			183,152
		Total FTE and Expenditures		22.50	2,197,368
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		22.49	1,988,483
	A2000	GU General Fees Fund		0.01	208,885
		Total FTE and Expenditures by Fund		22.50	2,197,368

W.S.U ANNUAL BUDGET
101523 - Minority Faculty & Staff Assoc
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1010		USS Salaries-Temp		-	25,000
Total USS Salaries				-	25,000
Total USS Salaries by Fund					
A0003		GU State General Fund		-	25,000
D10250		RU Office of Purchasing		-	-
Total USS Salaries by Fund				-	25,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
998469		Manager Purchasing Knipp, Patrick	12	1.00	70,775
999826		Purchasing Agent, Senior Murray, Robby	12	1.00	50,877
<i>This position is fully funded from restricted use sources.</i>					
999975		Purchasing Agent, Senior Boyd, Jory	12	1.00	50,877
Total Unclassified Salaries				3.00	172,529
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	121,652
D10250		RU Office of Purchasing		1.00	50,877
Total Unclassified Salaries by Fund				3.00	172,529
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			2,844
1690		Shrinkage			(4,424)
1760		State Leave Pymt Assessment			1,445
1830		Regents Retirement			14,666
1850		TIAA Disability			1,726
1911		Medicare			2,780
1912		OASDI			11,881
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			24,672
1970		Workers Compensation			579
1980		Unemployment Compensation			195
Total Students and Fringe Benefits					64,138
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			42,959
D10250		RU Office of Purchasing			21,179
Total Students and Fringe Benefits					64,138
Total Salaries and Fringe Benefits				3.00	261,667
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	189,611
D10250		RU Office of Purchasing		1.00	72,056
Total Salaries and Fringe Benefits				3.00	261,667

**W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
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		3.00	266,154
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	189,611
	A2000	GU General Fees Fund		-	4,487
	D10250	RU Office of Purchasing		1.00	72,056
		Total FTE and Expenditures by Fund		3.00	266,154

**W.S.U ANNUAL BUDGET
101543 - HR - Background Checks
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				9,000	
Total OOE				9,000	
Total OOE by Fund					
A2000		GU General Fees Fund		9,000	
Total OOE by Fund				9,000	
Total FTE and Expenditures				-	9,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	9,000
Total FTE and Expenditures by Fund				-	9,000

**W.S.U ANNUAL BUDGET
101590 - Shuttle Bus
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				337,000	
Total OOE				337,000	
Total OOE by Fund					
A2000		GU General Fees Fund		100,000	
D10679		RU Shuttle Bus		237,000	
Total OOE by Fund				337,000	
Total FTE and Expenditures				-	337,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	100,000
D10679		RU Shuttle Bus		-	237,000
Total FTE and Expenditures by Fund				-	337,000

**W.S.U ANNUAL BUDGET
101602 - General Expense
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				3,405,212	
Total OOE				3,405,212	
Total OOE by Fund					
A2000 GU General Fees Fund				3,405,212	
Total OOE by Fund				3,405,212	
Total FTE and Expenditures				-	3,405,212
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	3,405,212
Total FTE and Expenditures by Fund				-	3,405,212

W.S.U ANNUAL BUDGET
101604 - Telecommunications Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			682,210
7F		Commodities			314,545
7H		Capital Outlay			753,245
Total OOE					1,750,000
Total OOE by Fund					
D11386	RU	Telecommunication Services Proj			1,500,000
D11389	RU	Telecom Infrastructure Upgrades			250,000
Total OOE by Fund					1,750,000
Total FTE and Expenditures				-	1,750,000
Total FTE and Expenditures by Fund					
D11386	RU	Telecommunication Services Proj		-	1,500,000
D11389	RU	Telecom Infrastructure Upgrades		-	250,000
Total FTE and Expenditures by Fund				-	1,750,000

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999306	Mail Clerk Reikofski, Daniel	12	1.00	34,611
		<i>This position is fully funded from restricted use sources.</i>			
	999476	Postal Services Coordinator Murray, Gordon	12	1.00	37,482
	999951	Mail Clerk Cole, Cynthia	12	1.00	41,142
1020		USS Salaries-OT		-	1,200
		Total USS Salaries		3.00	114,435
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	78,624
A2000		GU General Fees Fund		-	1,000
D10251		RU Postal Services		1.00	34,811
		Total USS Salaries by Fund		3.00	114,435
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998056	Manager Postal Services Albers, Matthew	12	1.00	55,500
	999616	Postal Services Coordinator Jay, Meghan	12	1.00	36,005
	999779	Mail Clerk Ferrell, Linda	12	1.00	28,704
	999952	Mail Clerk Cook, Amanda	12	1.00	28,725
		Total Unclassified Salaries		4.00	148,934
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		4.00	148,934
		Total Unclassified Salaries by Fund		4.00	148,934
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,227
1690		Shrinkage			(7,968)
1760		State Leave Pymt Assessment			2,047
1810		KPERS Retirement			22,282
1830		Regents Retirement			7,943
1850		TIAA Disability			2,638
1911		Medicare			3,654
1912		OASDI			15,614
1750		Dependent Health Insurance			11,661
1950		Single Group Health Insurance			57,568
1970		Workers Compensation			821
1980		Unemployment Compensation			278
		Total Students and Fringe Benefits			136,765

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			112,642
A2000		GU General Fees Fund			203
D10251		RU Postal Services			23,920
Total Students and Fringe Benefits					136,765
Total Salaries and Fringe Benefits				7.00	400,134
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		6.00	340,200
A2000		GU General Fees Fund		-	1,203
D10251		RU Postal Services		1.00	58,731
Total Salaries and Fringe Benefits				7.00	400,134
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			76,702
7F		Commodities			11,756
7H		Capital Outlay			2,225
7V		Miscellaneous Non Expense			600
Total OOE					91,283
Total OOE by Fund					
A2000		GU General Fees Fund			63,752
D10251		RU Postal Services			27,531
Total OOE by Fund					91,283
Total FTE and Expenditures				7.00	491,417
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		6.00	340,200
A2000		GU General Fees Fund		-	64,955
D10251		RU Postal Services		1.00	86,262
Total FTE and Expenditures by Fund				7.00	491,417

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999689	Fire and Safety Coordinator Moore, Dennis	12	1.00	46,030
	999717	Environmental Health and Safety Specialist Fee, Brian	12	1.00	52,998
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	-
Total USS Salaries				2.00	112,021
Total USS Salaries by Fund					
A0003		GU State General Fund		2.00	112,021
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				2.00	112,021
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	993695	Fire and Safety Coordinator Murray, Scott	12	1.00	50,773
	997212	Manager Environmental Health and Safety Mansfield, Thomas	12	1.00	74,091
	997843	Director Environmental Health and Safety Clem, Andrew	12	1.00	87,801
1160		Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				3.00	213,165
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		3.00	213,165
Total Unclassified Salaries by Fund				3.00	213,165
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(9,797)
1760		State Leave Pymt Assessment			2,345
1810		KPERS Retirement			24,402
1830		Regents Retirement			11,823
1850		TIAA Disability			3,254
1911		Medicare			4,654
1912		OASDI			19,895
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			936
1980		Unemployment Compensation			325
Total Students and Fringe Benefits					94,620
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			94,620
A2000		GU General Fees Fund			-
Total Students and Fringe Benefits					94,620
Total Salaries and Fringe Benefits				5.00	419,806
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund		5.00	419,806
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		5.00	419,806
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			28,049
	7F	Commodities			18,250
	7H	Capital Outlay			3,701
		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		5.00	469,806
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	419,806
	A2000	GU General Fees Fund		-	50,000
		Total FTE and Expenditures by Fund		5.00	469,806

**W.S.U ANNUAL BUDGET
103027 - Animal Safety
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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					
D10573 SRO Animal Safety				25,000	
Total OOE by Fund				25,000	
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
D10573 SRO Animal Safety				-	25,000
Total FTE and Expenditures by Fund				-	25,000

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A2000		GU General Fees Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
997766		DirAlumMem&Mktg Stieben, Erin	12	1.00	58,425
Total Unclassified Salaries				1.00	58,425
Total Unclassified Salaries by Fund					
A2000		GU General Fees Fund		1.00	58,425
D10327		RU Alumni		-	-
Total Unclassified Salaries by Fund				1.00	58,425
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			-
1690		Shrinkage			(1,851)
1760		State Leave Pymt Assessment			421
1810		KPERS Retirement			-
1830		Regents Retirement			4,967
1850		TIAA Disability			585
1911		Medicare			839
1912		OASDI			3,587
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			168
1980		Unemployment Compensation			58
Total Students and Fringe Benefits					20,885
Total Students and Fringe Benefits by Fund					
A2000		GU General Fees Fund			20,885
D10327		RU Alumni			-
Total Students and Fringe Benefits					20,885
Total Salaries and Fringe Benefits				1.00	79,310
Total Salaries and Fringe Benefits by Fund					
A2000		GU General Fees Fund		1.00	79,310
D10327		RU Alumni		-	-
Total Salaries and Fringe Benefits				1.00	79,310
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			287,516
7L		Grants Claims & Shared Revenue			-
Total OOE					287,516
Total OOE by Fund					
A2000		GU General Fees Fund			287,516
D10327		RU Alumni			-

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					287,516
Total FTE and Expenditures				1.00	366,826
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		1.00	366,826
D10327		RU Alumni		-	-
Total FTE and Expenditures by Fund				1.00	366,826

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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		Project Manager Beal, Kristin	12	0.54	35,100
994199		Manager Videography Wright, Marcus	12	1.00	57,000
996964		Content Specialist Suellentrop, Paul	12	1.00	63,946
<i>\$21,320 of this position is funded from restricted use sources.</i>					
997175		Web Project Manager Hall, Quinn	12	1.00	67,084
997546		Director News and Media Relations Mazzullo, Helaine	12	1.00	77,054
997576		Director Creative Services and Branding Easum, Amy	12	1.00	83,355
<i>\$25,007 of this position is funded from restricted use sources.</i>					
997676		Director Web and Digital Analytics Hart, Timothy	12	1.00	85,578
997801		Vice President Strategic Communications and Marketing Coleman-Martins, Shelly	12	1.00	179,000
998193		Marketing and Advertising Manager Gandu, Trish	12	1.00	59,000
998413		Director Social Media Herron, Matheson	12	1.00	91,680
998419		Public Relations Specialist Klein, Abigail	12	1.00	50,000
998445		Manager Community Engagement and Development Hytche, Carmen	12	1.00	58,519
998822		Digital Specialist, Senior Ignudo, Jaci	12	1.00	49,021

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998851	Business Manager and Executive Assistant Shoemaker, Mercedes	12	1.00	53,939
	998893	Digital Specialist, Senior Muret, Annelise	12	1.00	52,644
	998897	Content Specialist Ornelas, Sara	12	1.00	50,496
Total Unclassified Salaries				15.54	1,113,416
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		14.37	1,031,989
A2000		GU General Fees Fund		0.54	35,100
D10331		RU Strategic Communications		0.33	21,320
D10834		RU Creative Services		0.30	25,007
Total Unclassified Salaries by Fund				15.54	1,113,416
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			14,907
1690		Shrinkage			(32,578)
1760		State Leave Pymt Assessment			8,134
1810		KPERS Retirement			7,072
1830		Regents Retirement			90,064
1850		TIAA Disability			11,141
1911		Medicare			15,587
1912		OASDI			65,180
1750		Dependent Health Insurance			33,197
1950		Single Group Health Insurance			127,803
1970		Workers Compensation			3,249
1980		Unemployment Compensation			1,100
Total Students and Fringe Benefits					344,856
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			302,389
A2000		GU General Fees Fund			26,447
D10331		RU Strategic Communications			7,848
D10834		RU Creative Services			8,172
Total Students and Fringe Benefits					344,856
Total Salaries and Fringe Benefits				15.54	1,458,272
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		14.37	1,334,378
A2000		GU General Fees Fund		0.54	61,547
D10331		RU Strategic Communications		0.33	29,168
D10834		RU Creative Services		0.30	33,179
Total Salaries and Fringe Benefits				15.54	1,458,272
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			241,993
7F		Commodities			8,820
7H		Capital Outlay			10,000
Total OOE					260,813
Total OOE by Fund					
A2000		GU General Fees Fund			82,213

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	D10331	RU Strategic Communications			178,600
		Total OOE by Fund			260,813
		Total FTE and Expenditures		15.54	1,719,085
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		14.37	1,334,378
	A2000	GU General Fees Fund		0.54	143,760
	D10331	RU Strategic Communications		0.33	207,768
	D10834	RU Creative Services		0.30	33,179
		Total FTE and Expenditures by Fund		15.54	1,719,085

**W.S.U ANNUAL BUDGET
101901 - Commencement
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			151,455
7F		Commodities			6,135
7H		Capital Outlay			21,000
7Z		Transfers Out			3,200
Total OOE					181,790
Total OOE by Fund					
A2000		GU General Fees Fund			48,590
D10235		RU Commencement			133,200
Total OOE by Fund					181,790
Total FTE and Expenditures				-	181,790
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	48,590
D10235		RU Commencement		-	133,200
Total FTE and Expenditures by Fund				-	181,790

W.S.U ANNUAL BUDGET
102542 - Badge/Life Long Learning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
993550		Academic Program Specialist Hidano, Tatsuya	12	1.00	43,014
<i>This position is fully funded from restricted use sources.</i>					
1180		Unclassified Salaries-Lecturer			9,917
Total Unclassified Salaries				1.00	52,931
Total Unclassified Salaries by Fund					
D11716		Badge/Life Long Learning		1.00	52,931
Total Unclassified Salaries by Fund				1.00	52,931
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			382
1830		Regents Retirement			3,657
1850		TIAA Disability			431
1911		Medicare			687
1912		OASDI			2,936
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			154
1980		Unemployment Compensation			48
Total Students and Fringe Benefits					20,406
Total Students and Fringe Benefits by Fund					
D11716		Badge/Life Long Learning			20,406
Total Students and Fringe Benefits					20,406
Total Salaries and Fringe Benefits				1.00	73,337
Total Salaries and Fringe Benefits by Fund					
D11716		Badge/Life Long Learning		1.00	73,337
Total Salaries and Fringe Benefits				1.00	73,337
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			95,750
7F		Commodities			600
7H		Capital Outlay			1,600
Total OOE					97,950
Total OOE by Fund					
D11716		Badge/Life Long Learning			97,950
Total OOE by Fund					97,950
Total FTE and Expenditures				1.00	171,287
Total FTE and Expenditures by Fund					
D11716		Badge/Life Long Learning		1.00	171,287

W.S.U ANNUAL BUDGET
102542 - Badge/Life Long Learning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				1.00	171,287

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 300,467	\$ 1,000	\$ 301,467	1.5%	\$ 34,811	\$ 336,278	1.4%
Unclassified Salaries	6,259,774	4,028,056	10,287,830	50.5%	1,085,452	11,373,282	45.7%
Student Salaries	37,845	43,047	80,892	0.4%	90,813	171,705	0.7%
Fringe Benefits	1,961,074	972,370	2,933,444	14.4%	289,944	3,223,388	13.0%
Shrinkage	(195,181)	(115,027)	(310,208)	-1.5%	-	(310,208)	-1.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 8,363,979</u>	<u>\$ 4,929,446</u>	<u>\$ 13,293,425</u>	<u>65.3%</u>	<u>\$ 1,501,020</u>	<u>\$ 14,794,445</u>	<u>59.5%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 7,062,222</u>	<u>\$ 7,062,222</u>	<u>34.7%</u>	<u>\$ 3,024,750</u>	<u>\$ 10,086,972</u>	<u>40.5%</u>
Total Institutional Support Program Budget	<u><u>\$ 8,363,979</u></u>	<u><u>\$ 11,991,668</u></u>	<u><u>\$ 20,355,647</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 4,525,770</u></u>	<u><u>\$ 24,881,417</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999714	Administrative Assistant Collard, Augustine	12	1.00	36,317
	999776	Project Financial Specialist Abraham, Rebecca	12	1.00	42,016
	999828	Administrative Assistant Mau, Adriana	12	1.00	37,294
Total USS Salaries				3.00	115,627
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	115,627
Total USS Salaries by Fund				3.00	115,627
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991457	Technology Asset Control Specialist Eckert, Alexander	12	1.00	46,426
	997009	Director Facilities Maintenance Operations Minihan, John <i>\$1,327 of this position is funded from restricted use sources.</i>	12	1.00	78,042
	997980	Executive Director Facilities Services Bryer, Eason <i>\$20,668 of this position is funded from restricted use sources.</i>	12	1.00	140,600
	998887	Office Coordinator Sublett, Lindsay	12	1.00	39,603
	999177	Director Facilities Support Operations Renollet, Annmarie	12	1.00	84,042
	999480	Director Environmental Control Harkness, Donald	12	1.00	79,786
	999710	Director Licensed Trades Operations Basgall, Michael	12	1.00	76,400
	999730	Manager Facilities Maintenance Operations Retz, Thomas <i>This position is fully funded from restricted use sources.</i>	12	0.02	1,038
Total Unclassified Salaries				7.02	545,936
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		6.84	522,903
D10272		RU Physical Plant Administration		0.18	23,033
Total Unclassified Salaries by Fund				7.02	545,936
STUDENT ASSISTANTS AND BENEFITS					

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1690		Shrinkage			(19,380)
1760		State Leave Pymt Assessment			4,771
1810		KPERS Retirement			15,298
1830		Regents Retirement			46,321
1850		TIAA Disability			6,623
1911		Medicare			9,184
1912		OASDI			39,255
1750		Dependent Health Insurance			19,437
1950		Single Group Health Insurance			74,149
1970		Workers Compensation			1,908
1980		Unemployment Compensation			641
Total Students and Fringe Benefits					198,207
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			191,898
D10272		RU Physical Plant Administration			6,310
Total Students and Fringe Benefits					198,207
Total Salaries and Fringe Benefits				10.02	859,771
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.84	830,428
D10272		RU Physical Plant Administration		0.18	29,343
Total Salaries and Fringe Benefits				10.02	859,771
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			77,194
7F		Commodities			508,922
7H		Capital Outlay			283,000
Total OOE					869,116
Total OOE by Fund					
A2000		GU General Fees Fund			73,459
D10272		RU Physical Plant Administration			795,657
Total OOE by Fund					869,116
Total FTE and Expenditures				10.02	1,728,887
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.84	830,428
A2000		GU General Fees Fund		-	73,459
D10272		RU Physical Plant Administration		0.18	825,000
Total FTE and Expenditures by Fund				10.02	1,728,887

W.S.U ANNUAL BUDGET
108352 - Architectural & Engineering Service
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
A0003		GU State General Fund		-	-
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
999518		Director Engineering Facilities Planning Sangha, Manroj	12	1.00	110,000
1140		Grad Assistants-Other			10,400
Total Unclassified Salaries				1.00	120,400
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	120,400
Total Unclassified Salaries by Fund				1.00	120,400
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(3,474)
1760		State Leave Pymt Assessment			867
1830		Regents Retirement			9,350
1850		TIAA Disability			1,100
1911		Medicare			1,535
1912		OASDI			6,561
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			8,224
1970		Workers Compensation			346
1980		Unemployment Compensation			117
Total Students and Fringe Benefits					28,513
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			28,513
Total Students and Fringe Benefits					28,513
Total Salaries and Fringe Benefits				1.00	148,913
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	148,913
Total Salaries and Fringe Benefits				1.00	148,913
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE					-
Total OOE by Fund					
Total OOE by Fund					-
Total FTE and Expenditures				1.00	148,913
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	148,913
Total FTE and Expenditures by Fund				1.00	148,913

**W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
994882		Director Architecture Woolsoncroft, Todd	12	1.00	110,000
997200		Architect Young, Kevin	12	1.00	71,556
997740		Executive Director Facilities Planning Patterson, Emily	12	1.00	144,130
998606		Property Manager Stegeman, Crystal	12	1.00	71,050
		<i>\$35,525 of this position is funded from restricted use sources.</i>			
999943		Architect Stauth, David	12	1.00	77,140
Total Unclassified Salaries				5.00	473,876
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	71,556
A2000		GU General Fees Fund		3.50	366,795
D11293		RU Facilities Planning		0.50	35,525
Total Unclassified Salaries by Fund				5.00	473,876
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(12,825)
1760		State Leave Pymt Assessment			3,414
1830		Regents Retirement			40,282
1850		TIAA Disability			4,742
1911		Medicare			6,777
1912		OASDI			28,964
1750		Dependent Health Insurance			11,661
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			1,362
1980		Unemployment Compensation			470
Total Students and Fringe Benefits					117,743
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			19,098
A2000		GU General Fees Fund			92,156
D11293		RU Facilities Planning			6,489
Total Students and Fringe Benefits					117,743

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				5.00	591,619
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		1.00	90,654
A2000		GU General Fees Fund		3.50	458,951
D11293		RU Facilities Planning		0.50	42,014
Total Salaries and Fringe Benefits				5.00	591,619
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			18,369
Total OOE					18,369
Total OOE by Fund					
A2000		GU General Fees Fund			18,369
Total OOE by Fund					18,369
Total FTE and Expenditures				5.00	609,988
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		1.00	90,654
A2000		GU General Fees Fund		3.50	477,320
D11293		RU Facilities Planning		0.50	42,014
Total FTE and Expenditures by Fund				5.00	609,988

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	992888	Pipefitter Reeder, Charles	12	1.00	47,840
	999459	Mechanical Maintenance Supervisor White, Christian	12	1.00	52,998
	999551	Pipefitter Hearn, Carl	12	1.00	41,558
	999699	Sheet Metal Worker, Licensed Journeyman Wray, William	12	1.00	46,446
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	910
	Total USS Salaries			4.00	202,745
Total USS Salaries by Fund					
A0003	GU State General Fund			4.00	202,745
	Total USS Salaries by Fund			4.00	202,745
UNCLASSIFIED SALARIES					
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				(6,452)
1760	State Leave Pymt Assessment				1,463
1810	KPERs Retirement				19,634
1830	Regents Retirement				4,505
1850	TIAA Disability				2,030
1911	Medicare				2,834
1912	OASDI				12,109
1750	Dependent Health Insurance				3,887
1950	Single Group Health Insurance				32,896
1970	Workers Compensation				586
1980	Unemployment Compensation				197
	Total Students and Fringe Benefits				73,689
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				73,689
	Total Students and Fringe Benefits				73,689
	Total Salaries and Fringe Benefits			4.00	276,434
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			4.00	276,434
	Total Salaries and Fringe Benefits			4.00	276,434
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				7,800

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	7F	Commodities			67,200
Total OOE					75,000
Total OOE by Fund					
	A2000	GU General Fees Fund			75,000
Total OOE by Fund					75,000
Total FTE and Expenditures				4.00	351,434
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	276,434
	A2000	GU General Fees Fund		-	75,000
Total FTE and Expenditures by Fund				4.00	351,434

**W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000	USS Salaries-Permanent				
	992909	Carpenter, Senior Owens, James	12	0.04	1,643
	999594	Carpenter, Senior Matos, Joseph	12	0.11	4,805
	999709	Carpenter, Maintenance Tiemeyer, Thomas	12	0.10	3,910
	999719	Carpenter, Senior Thompson, Gary	12	0.11	4,805
	1030	USS Salaries-Standby		-	-
	1020	USS Salaries-OT		-	-
	Total USS Salaries			0.36	15,163
Total USS Salaries by Fund					
	A0003	GU State General Fund		0.36	15,163
	Total USS Salaries by Fund			0.36	15,163
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	1160	Unclass Sal-OT/Comp/AHR			-
	Total Unclassified Salaries			-	-
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	Total Unclassified Salaries by Fund			-	-
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(503)
	1760	State Leave Pymt Assessment			111
	1810	KPERS Retirement			1,989
	1830	Regents Retirement			-
	1850	TIAA Disability			155
	1911	Medicare			208
	1912	OASDI			884
	1750	Dependent Health Insurance			438
	1950	Single Group Health Insurance			2,974
	1970	Workers Compensation			46
	1980	Unemployment Compensation			16
	Total Students and Fringe Benefits			0.36	6,318
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			6,318
	Total Students and Fringe Benefits			0.36	6,318
	Total Salaries and Fringe Benefits			0.36	21,481
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.36	21,481
	Total Salaries and Fringe Benefits			0.36	21,481
OTHER OPERATING EXPENDITURES (OOE)					
	7F	Commodities			-

**W.S.U ANNUAL BUDGET
108376 - Carpentry Shop
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE					-
Total OOE by Fund					
	A2000	GU General Fees Fund			-
Total OOE by Fund					-
Total FTE and Expenditures				0.36	21,481
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.36	21,481
	A2000	GU General Fees Fund		-	-
Total FTE and Expenditures by Fund				0.36	21,481

**W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	992023	Lock System Specialist Simmons, Lucas	12	1.00	40,560
	992983	Lock System Specialist Asbridge, Joseph	12	1.00	40,560
	999696	Lock System Supervisor Snodgrass, Travis	12	1.00	49,400
	999807	Lock System Specialist Unruh, Silas	12	1.00	40,560
	1030	USS Salaries-Standby		-	12,992
	1020	USS Salaries-OT		-	2,500
		Total USS Salaries		4.00	186,572
Total USS Salaries by Fund					
	A0003	GU State General Fund		4.00	186,572
		Total USS Salaries by Fund		4.00	186,572
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	1160	Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		-	500
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	500
		Total Unclassified Salaries by Fund		-	500
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(6,147)
	1760	State Leave Pymt Assessment			1,351
	1810	KPERS Retirement			12,668
	1830	Regents Retirement			7,690
	1850	TIAA Disability			1,872
	1911	Medicare			2,588
	1912	OASDI			11,055
	1750	Dependent Health Insurance			11,661
	1950	Single Group Health Insurance			32,896
	1970	Workers Compensation			539
	1980	Unemployment Compensation			181
		Total Students and Fringe Benefits			76,354
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			76,354
		Total Students and Fringe Benefits			76,354
		Total Salaries and Fringe Benefits		4.00	263,426
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	263,426
		Total Salaries and Fringe Benefits		4.00	263,426
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,100

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	7F	Commodities			7,900
		Total OOE			10,000
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
		Total OOE by Fund			10,000
		Total FTE and Expenditures		4.00	273,426
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	263,426
	A2000	GU General Fees Fund		-	10,000
		Total FTE and Expenditures by Fund		4.00	273,426

**W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	996336	Plumber, Lead Agee, Austin	12	1.00	47,840
	999135	Plumber, Licensed Journeyman Sternner, James	12	1.00	44,678
	999836	Plumber, Licensed Journeyman Gardner, Morgan	12	1.00	44,678
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	1,500
Total USS Salaries				3.00	151,689
Total USS Salaries by Fund					
A0003		GU State General Fund		3.00	151,689
Total USS Salaries by Fund				3.00	151,689
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	1160	Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				-	500
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		-	500
Total Unclassified Salaries by Fund				-	500
STUDENT ASSISTANTS AND BENEFITS					
	1690	Shrinkage			(4,807)
	1760	State Leave Pymt Assessment			1,097
	1810	KPERS Retirement			19,888
	1830	Regents Retirement			43
	1850	TIAA Disability			1,523
	1911	Medicare			2,132
	1912	OASDI			9,111
	1750	Dependent Health Insurance			7,774
	1950	Single Group Health Insurance			16,448
	1970	Workers Compensation			440
	1980	Unemployment Compensation			148
Total Students and Fringe Benefits					53,797
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			53,797
Total Students and Fringe Benefits					53,797
Total Salaries and Fringe Benefits				3.00	205,986
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		3.00	205,986
Total Salaries and Fringe Benefits				3.00	205,986
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			8,400
	7F	Commodities			66,600
Total OOE					75,000
Total OOE by Fund					

**W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A2000	GU General Fees Fund			75,000
		Total OOE by Fund			75,000
		Total FTE and Expenditures		3.00	280,986
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	205,986
	A2000	GU General Fees Fund		-	75,000
		Total FTE and Expenditures by Fund		3.00	280,986

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	992942	Electrician, Maintenance Smith, Derek	12	1.00	44,678
	993080	Electrician, Licensed Journeyman Coleman, Joe	12	1.00	50,253
	994446	Electrician, Lead Conyers, Aaron	12	1.00	56,160
	999557	Electrician, Maintenance Houston, Matthew	12	1.00	47,050
	999712	Electrician, Maintenance Sabag, Jesus	12	1.00	43,472
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	6,000
Total USS Salaries				5.00	260,605
Total USS Salaries by Fund					
A0003	GU State General Fund			5.00	260,605
Total USS Salaries by Fund				5.00	260,605
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	991831	Electrical Supervisor Daniel, Randall	12	1.00	54,018
	999471	Electrical Supervisor Thornwall, Gregory	12	1.00	64,002
1160	Unclass Sal-OT/Comp/AHR				3,000
Total Unclassified Salaries				2.00	121,019
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	121,019
Total Unclassified Salaries by Fund				2.00	121,019
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(11,928)
1760	State Leave Pymt Assessment				2,750
1810	KPERs Retirement				43,784
1830	Regents Retirement				4,054
1850	TIAA Disability				3,820
1911	Medicare				5,378
1912	OASDI				22,985
1750	Dependent Health Insurance				7,774
1950	Single Group Health Insurance				49,344
1970	Workers Compensation				1,102
1980	Unemployment Compensation				374
Total Students and Fringe Benefits					129,437
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				129,437
Total Students and Fringe Benefits					129,437

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Salaries and Fringe Benefits				7.00	511,061
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		7.00	511,061
Total Salaries and Fringe Benefits				7.00	511,061
<hr/>					
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			12,000
7F		Commodities			63,000
Total OOE					75,000
Total OOE by Fund					
A2000		GU General Fees Fund			75,000
Total OOE by Fund					75,000
Total FTE and Expenditures				7.00	586,061
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		7.00	511,061
A2000		GU General Fees Fund		-	75,000
Total FTE and Expenditures by Fund				7.00	586,061

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	993066	HVAC, Licensed Journeyman Freeman, Casey	12	1.00	46,446
	994411	HVAC, Lead Amelunke, Jesse	12	1.00	52,000
	998777	HVAC, Maintenance Montez, Richard	12	1.00	40,435
	999413	HVAC, Maintenance Johnson, Joshua	12	1.00	40,435
	999511	HVAC, Licensed Journeyman Domke, Thomas	12	1.00	47,653
	999898	HVAC Assistant Erickson, Gabriel	12	1.00	30,493
	999956	HVAC, Maintenance Walker, Jimmy	12	1.00	40,435
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	750
Total USS Salaries				7.00	311,640
Total USS Salaries by Fund					
A0003		GU State General Fund		7.00	311,640
Total USS Salaries by Fund				7.00	311,640
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	998825	HVAC Supervisor Parsons, Joshua	12	1.00	56,160
1160		Unclass Sal-OT/Comp/AHR			500
Total Unclassified Salaries				1.00	56,660
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		1.00	56,660
Total Unclassified Salaries by Fund				1.00	56,660
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(11,788)
1760		State Leave Pymt Assessment			2,658
1810		KPERS Retirement			48,225
1830		Regents Retirement			43
1850		TIAA Disability			3,687
1911		Medicare			5,158
1912		OASDI			22,042
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			57,568
1970		Workers Compensation			1,063
1980		Unemployment Compensation			361
Total Students and Fringe Benefits					136,791
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	A0003	GU State General Fund			136,791
		Total Students and Fringe Benefits			136,791
		Total Salaries and Fringe Benefits		8.00	505,091
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.00	505,091
		Total Salaries and Fringe Benefits		8.00	505,091
OTHER OPERATING EXPENDITURES (OOE)					
		7C Contractual Services			13,000
		7F Commodities			132,000
		7H Capital Outlay			5,000
		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		8.00	655,091
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.00	505,091
	A2000	GU General Fees Fund		-	150,000
		Total FTE and Expenditures by Fund		8.00	655,091

W.S.U ANNUAL BUDGET
108383 - BAS-Building Automation System
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	250
Total USS Salaries				-	13,242
Total USS Salaries by Fund					
A0003		GU State General Fund		-	13,242
Total USS Salaries by Fund				-	13,242
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991001		Building Automation Specialist Hedges, Jason	12	1.00	49,878
991006		Building Automation Specialist Stickley, Steven	12	1.00	49,878
1160		Unclass Sal-OT/Comp/AHR			250
Total Unclassified Salaries				2.00	100,007
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		2.00	100,007
Total Unclassified Salaries by Fund				2.00	100,007
STUDENT ASSISTANTS AND BENEFITS					
1690		Shrinkage			(3,520)
1760		State Leave Pymt Assessment			818
1810		KPERS Retirement			1,737
1830		Regents Retirement			8,502
1850		TIAA Disability			1,133
1911		Medicare			1,546
1912		OASDI			6,606
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			16,448
1970		Workers Compensation			327
1980		Unemployment Compensation			108
Total Students and Fringe Benefits					37,592
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			37,592
Total Students and Fringe Benefits					37,592
Total Salaries and Fringe Benefits				2.00	150,841
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		2.00	150,841
Total Salaries and Fringe Benefits				2.00	150,841
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			2,200
7F		Commodities			7,300
7H		Capital Outlay			500
Total OOE					10,000
Total OOE by Fund					
A2000		GU General Fees Fund			10,000

W.S.U ANNUAL BUDGET
108383 - BAS-Building Automation System
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total OOE by Fund					10,000
Total FTE and Expenditures				2.00	160,841
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.00	150,841
A2000		GU General Fees Fund		-	10,000
Total FTE and Expenditures by Fund				2.00	160,841

W.S.U ANNUAL BUDGET
108387 - Auxiliary Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	1,500
Total USS Salaries				-	14,492
Total USS Salaries by Fund					
A0003		GU State General Fund		-	12,007
A2000		GU General Fees Fund		-	2,485
Total USS Salaries by Fund				-	14,492
UNCLASSIFIED SALARIES					
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			(405)
1760		State Leave Pymt Assessment			105
1810		KPERS Retirement			1,901
1850		TIAA Disability			146
1911		Medicare			212
1912		OASDI			900
1970		Workers Compensation			43
1980		Unemployment Compensation			16
Total Students and Fringe Benefits				-	2,918
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			2,415
A2000		GU General Fees Fund			503
Total Students and Fringe Benefits				-	2,918
Total Salaries and Fringe Benefits				-	17,410
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		-	14,422
A2000		GU General Fees Fund		-	2,988
Total Salaries and Fringe Benefits				-	17,410
OTHER OPERATING EXPENDITURES (OOE)					
Total OOE				-	-
Total OOE by Fund					
Total OOE by Fund				-	-
Total FTE and Expenditures				-	17,410
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		-	14,422
A2000		GU General Fees Fund		-	2,988
Total FTE and Expenditures by Fund				-	17,410

**W.S.U ANNUAL BUDGET
108389 - Elevator Service
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				112,459	
Total OOE				112,459	
Total OOE by Fund					
A2000		GU General Fees Fund		112,459	
Total OOE by Fund				112,459	
Total FTE and Expenditures				-	112,459
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	112,459
Total FTE and Expenditures by Fund				-	112,459

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999313	Landscaper McCord, Brian	12	1.00	29,619
	999336	Landscaper Snow, Daryle	12	1.00	28,850
	999363	Custodian (outdoor) Jordan, Steve	12	1.00	25,750
	999378	Landscaper Pokorny, Richard	12	1.00	29,120
	999391	Landscaper Poling, Christine	12	1.00	28,746
	999424	Landscape Supervisor Klocke, Arlan	12	1.00	47,570
	999510	Landscaper Vacant	12	1.00	30,118
	999605	Landscaper Newhouse, Alexia	12	1.00	39,166
	999626	Landscaper Cable, Luke	12	1.00	28,766
	999633	Landscaper Harris, Johnny	12	1.00	30,950
	999668	Landscaper Darnell, Jason	12	1.00	29,744
	999674	Landscaper Evans, Neletah	12	1.00	30,763
	999728	Landscaper Evans, Mary	12	1.00	30,950
	999732	Landscaper Kaufman, Lowell	12	1.00	29,910
	999734	Landscaper Ehlert, Jeffrey	12	1.00	29,058
	999735	Manager Landscape Hill, Scotty	12	1.00	53,685
	999737	Landscaper Janzen, Jack	12	1.00	36,400
	999738	Landscaper Garner, Paula	12	1.00	33,883
	999740	Landscaper Alexander, Logan	12	1.00	28,829
	999741	Landscaper Copeland, Evan	12	1.00	29,203
	999742	Landscape Supervisor			

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Headrick, Cody	12	1.00	42,224
	999868	Landscaper Keeley, Tom	12	1.00	30,888
	999899	Landscape Supervisor Stuewe, Kevin	12	1.00	47,570
	999959	Custodian Ammerman, Kyla	12	1.00	26,395
	999962	Landscaper Miles, Derek	12	1.00	29,640
1020		USS Salaries-OT		-	6,000
		Total USS Salaries		25.00	833,798
Total USS Salaries by Fund					
	A0003	GU State General Fund		25.00	833,798
		Total USS Salaries by Fund		25.00	833,798
UNCLASSIFIED SALARIES					
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			18,140
1690		Shrinkage			(28,850)
1760		State Leave Pymt Assessment			6,148
1810		KPERS Retirement			109,326
1850		TIAA Disability			8,350
1911		Medicare			11,422
1912		OASDI			48,790
1750		Dependent Health Insurance			34,983
1752		Healthy Kids Health Insurance			1,464
1950		Single Group Health Insurance			189,152
1970		Workers Compensation			2,460
1980		Unemployment Compensation			819
		Total Students and Fringe Benefits			402,204
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			402,204
		Total Students and Fringe Benefits			402,204
		Total Salaries and Fringe Benefits		25.00	1,236,002
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		25.00	1,236,002
		Total Salaries and Fringe Benefits		25.00	1,236,002
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			38,300
7F		Commodities			108,700

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	7H	Capital Outlay			28,000
		Total OOE			175,000
Total OOE by Fund					
	A2000	GU General Fees Fund			175,000
		Total OOE by Fund			175,000
		Total FTE and Expenditures		25.00	1,411,002
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		25.00	1,236,002
	A2000	GU General Fees Fund		-	175,000
		Total FTE and Expenditures by Fund		25.00	1,411,002

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	991507	Custodial Equipment Maintenance Specialist Taylor, Eugene	12	1.00	31,054
	993794	Custodial Supervisor Antuna, Mario	12	1.00	32,698
	994765	Custodian Garay Arellano, Paola	12	1.00	25,750
	995016	Custodian Cahill, Thomas	12	1.00	26,770
	995017	Custodian Fritts, Kelly	12	1.00	26,395
	995060	Custodian Lead Martinez, Jesus	12	1.00	31,928
	998778	Custodian Lansdowne, Patrick	12	1.00	26,395
	998779	Custodian Vacant	12	1.00	30,826
	998846	Custodial Equipment Maintenance Specialist Mueller, Logan	12	1.00	31,054
	998923	Custodian Goodwin, Amber	12	1.00	26,728
	998924	Custodial Supervisor Addis, Bradley	12	1.00	32,739
	999011	Custodian Espinoza, Brandi	12	1.00	25,750
	999126	Custodial Lead VanSickle, Daniel	12	1.00	31,928
	999317	Custodian Nicholas, Daniel	12	1.00	25,750
	999352	Custodial Supervisor Childs, Catherine	12	1.00	37,336
	999366	Custodian Carter, Zackery	12	1.00	25,813
	999371	Custodian Nguyen, Liem	12	1.00	34,632
	999372	Custodian Sublett, Kobe	12	1.00	26,395
	999398	Custodian Do, Nhung	12	1.00	30,389
	999400	Custodian Jones, Sharon	12	1.00	27,477
	999401	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Hubbard, Jeremiah	12	1.00	26,395
	999402	Custodian Dionizio, Matheus	12	1.00	26,728
	999405	Custodian Trucks, George	12	1.00	35,568
	999406	Custodian Tran, Hue	12	1.00	29,037
	999408	Custodial Supervisor Winzerling, Alvin	12	1.00	36,400
	999411	Custodian Wolcott, Eric	12	1.00	26,395
	999462	Custodian Zamora, Jorge	12	1.00	27,914
	999467	Custodian McDowell, Derrick	12	1.00	26,728
	999468	Custodial Supervisor Manley, Seth	12	1.00	32,843
	999470	Custodian Robison, James	12	1.00	27,414
	999486	Custodian St. John, Dela	12	1.00	25,792
	999501	Custodian Berger, Lane	12	1.00	26,728
	999503	Custodian LaFever, John	12	1.00	26,728
	999516	Custodian Scott, Dwayne	12	1.00	27,518
	999529	Custodian Powell, Mekeyba	12	1.00	27,394
	999538	Custodial Supervisor Bonus, Cynthia	12	1.00	32,739
	999542	Custodian Duong, Muoi	12	1.00	34,424
	999545	Custodian Thomas, David	12	1.00	35,568
	999548	Custodian Richard, Lydia	12	1.00	30,742
	999560	Custodian Roberson, Kenneth	12	1.00	24,336
	999595	Custodian Wittman, Heath	12	1.00	26,728
	999598	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Neal, Joan	12	1.00	28,246
	999600	Custodian Meyer, Dary	12	1.00	27,872
	999615	Custodial Supervisor Patton, Lee	12	1.00	39,312
	999629	Custodian Tran, Huong	12	1.00	33,800
	999631	Custodian Yero Santos, Caridad	12	1.00	28,496
	999647	Custodian Greenwood, Glen	12	1.00	27,872
	999664	Custodian Bui, Lua	12	1.00	31,845
	999745	Custodian Nguyen, Ly	12	1.00	31,907
	999753	Custodial Supervisor Farmer, Misty	12	1.00	32,802
	999759	Custodian Love, Rickey	12	1.00	27,248
	999760	Custodial Supervisor Ricker, Steven	12	1.00	32,718
	999761	Manager Custodial Zone Bedolla, Erendira	12	1.00	42,640
	999762	Custodian Chora Martinez, Maricela	12	1.00	28,891
	999768	Custodian Holt, Joshua	12	1.00	26,395
	999769	Custodian Martinez, Luz	12	1.00	26,395
	999770	Custodial Supervisor Espinoza, Roberto	12	1.00	32,802
	999772	Custodial Supervisor Howland, Crystal	12	1.00	32,843
	999773	Custodian Reyneros, Carlos	12	1.00	26,728
	999786	Custodian Martin, Stephanie	12	1.00	26,395
	999861	Custodian Landes, Aaron	12	1.00	26,395
	999896	Custodian Harding, Andrew	12	1.00	26,728
	999936	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Alley, Linda	12	1.00	25,813
1030		USS Salaries-Standby		-	9,750
1020		USS Salaries-OT		-	9,500
Total USS Salaries				63.00	1,885,322
Total USS Salaries by Fund					
A0003		GU State General Fund		63.00	1,885,322
Total USS Salaries by Fund				63.00	1,885,322

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

992943		Manager Custodial Zone McCoy, Carolyn	12	1.00	43,680
998780		Director Custodial Services Gomez, David	12	1.00	68,400
998848		Custodial Supervisor Johnson, Angela	12	1.00	33,862
998886		Custodian Nadeau, Brigitte	12	1.00	26,728
999113		Manager Custodial Zone Ludlow, Daniel	12	1.00	41,600
999341		Manager Custodial Zone Sanford, Gayle	12	1.00	42,182
999562		Manager Custodial Zone Young, Deyanira	12	1.00	41,829
999586		Manager Custodial Zone Blevens, Polar	12	1.00	43,680
1160		Unclass Sal-OT/Comp/AHR			1,500
Total Unclassified Salaries				8.00	343,462
Total Unclassified Salaries by Fund					
A0003		GU State General Fund		8.00	343,462
Total Unclassified Salaries by Fund				8.00	343,462

STUDENT ASSISTANTS AND BENEFITS

1200		Student Salaries-Regular			54,423
1690		Shrinkage			(74,710)
1760		State Leave Pymt Assessment			16,481
1810		KPERS Retirement			277,588
1830		Regents Retirement			9,498
1850		TIAA Disability			22,321
1911		Medicare			31,290
1912		OASDI			133,684
1750		Dependent Health Insurance			31,096
1752		Healthy Kids Health Insurance			732

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			460,544
1970		Workers Compensation			6,587
1980		Unemployment Compensation			2,243
Total Students and Fringe Benefits					971,777
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			971,777
Total Students and Fringe Benefits					971,777
Total Salaries and Fringe Benefits				71.00	3,200,561
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		71.00	3,200,561
Total Salaries and Fringe Benefits				71.00	3,200,561
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			55,500
7F		Commodities			194,500
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				71.00	3,450,561
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		71.00	3,200,561
A2000		GU General Fees Fund		-	250,000
Total FTE and Expenditures by Fund				71.00	3,450,561

W.S.U ANNUAL BUDGET
970001 - KS Deferred Maintenance Org
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
		Total Unclassified Salaries		-	-
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		-	-
STUDENT ASSISTANTS AND BENEFITS					
		Total Students and Fringe Benefits		-	-
Total Students and Fringe Benefits by Fund					
		Total Students 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			519,921
		Total OOE			519,921
Total OOE by Fund					
		K12900 KBOR Capital Renewal			519,921
		Total OOE by Fund			519,921
		Total FTE and Expenditures		-	519,921
Total FTE and Expenditures by Fund					
		K12900 KBOR Capital Renewal		-	519,921
		Total FTE and Expenditures by Fund		-	519,921

W.S.U ANNUAL BUDGET
108342 - Carpentry/Paint Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	991508	Carpenter, Senior Olberding, Richard	12	1.00	43,763
	992909	Carpenter, Senior Owens, James	12	0.96	42,120
	993844	Painter, Senior Browne, Alexandria	12	1.00	38,542
	995018	Carpenter, Lead Valentine, Dean	12	1.00	47,840
	999594	Carpenter, Senior Matos, Joseph	12	0.89	37,856
	999703	Carpenter/Painter Weikal, Jan	12	1.00	40,206
	999709	Carpenter, Maintenance Tiemeyer, Thomas	12	0.90	35,776
	999719	Carpenter, Senior Thompson, Gary	12	0.89	37,856
	999739	Carpenter/Painter Rose, William	12	1.00	42,640
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	7,500
Total USS Salaries				8.64	387,092
Total USS Salaries by Fund					
A0003	GU State General Fund			8.64	387,092
Total USS Salaries by Fund				8.64	387,092
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999723	Carpenter and Painting Supervisor Estill-Matos, Daraleen	12	1.00	52,000
1160	Unclass Sal-OT/Comp/AHR				500
Total Unclassified Salaries				1.00	52,500
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			1.00	52,500
Total Unclassified Salaries by Fund				1.00	52,500
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(13,839)
1760	State Leave Pymt Assessment				3,172
1810	KPERs Retirement				50,752
1830	Regents Retirement				4,463
1850	TIAA Disability				4,401
1911	Medicare				6,169
1912	OASDI				26,359
1750	Dependent Health Insurance				7,337

W.S.U ANNUAL BUDGET
108342 - Carpentry/Paint Shop
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1950		Single Group Health Insurance			62,822
1970		Workers Compensation			1,267
1980		Unemployment Compensation			429
Total Students and Fringe Benefits					153,332
Total Students and Fringe Benefits by Fund					
A0003		GU State General Fund			153,332
Total Students and Fringe Benefits					153,332
Total Salaries and Fringe Benefits				9.64	592,924
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		9.64	592,924
Total Salaries and Fringe Benefits				9.64	592,924
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			29,000
7F		Commodities			56,000
7H		Capital Outlay			15,000
Total OOE					100,000
Total OOE by Fund					
A2000		GU General Fees Fund			100,000
Total OOE by Fund					100,000
Total FTE and Expenditures				9.64	692,924
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		9.64	592,924
A2000		GU General Fees Fund		-	100,000
Total FTE and Expenditures by Fund				9.64	692,924

**W.S.U ANNUAL BUDGET
108345 - Athletic Maintenance
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				65,000	
7F Commodities				85,000	
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				-	150,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	150,000
Total FTE and Expenditures by Fund				-	150,000

**W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999608	Energy Plant Specialist Carrick, Steven	12	1.00	41,226
	999610	Energy Plant Specialist Brown, Shane	12	1.00	41,226
	999611	Energy Plant Specialist Otieno, Nicholas	12	1.00	41,226
	999612	Energy Plant Specialist Tyler, Steven	12	1.00	41,226
	999613	Energy Plant Specialist Williams, Glen	12	1.00	41,226
	999810	Energy Plant Specialist Herzig, Todd	12	1.00	41,226
1020	USS Salaries-OT			-	12,000
Total USS Salaries				6.00	259,354
Total USS Salaries by Fund					
A0003	GU State General Fund			6.00	259,354
Total USS Salaries by Fund				6.00	259,354
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	995486	Manager Energy Plant Olmstead, Alva	12	1.00	64,113
	996683	Energy Plant Supervisor McClary, George	12	1.00	51,626
1160	Unclass Sal-OT/Comp/AHR				4,500
Total Unclassified Salaries				2.00	120,239
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			2.00	120,239
Total Unclassified Salaries by Fund				2.00	120,239
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(12,236)
1760	State Leave Pymt Assessment				2,735
1810	KPERS Retirement				42,410
1830	Regents Retirement				4,772
1850	TIAA Disability				3,802
1911	Medicare				5,342
1912	OASDI				22,824
1750	Dependent Health Insurance				7,774
1950	Single Group Health Insurance				65,792
1970	Workers Compensation				1,097
1980	Unemployment Compensation				374
Total Students and Fringe Benefits					144,686
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				144,686

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total Students and Fringe Benefits					144,686
Total Salaries and Fringe Benefits				8.00	524,278
Total Salaries and Fringe Benefits by Fund					
A0003		GU State General Fund		8.00	524,278
Total Salaries and Fringe Benefits				8.00	524,278
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			7,625
7F		Commodities			64,375
7H		Capital Outlay			3,000
Total OOE					75,000
Total OOE by Fund					
A2000		GU General Fees Fund			75,000
Total OOE by Fund					75,000
Total FTE and Expenditures				8.00	599,278
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		8.00	524,278
A2000		GU General Fees Fund		-	75,000
Total FTE and Expenditures by Fund				8.00	599,278

W.S.U ANNUAL BUDGET
108315 - Physical Plant Utilities
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				6,329,500	
Total OOE				6,329,500	
Total OOE by Fund					
A2000		GU General Fees Fund		5,993,500	
D11350		RU Physical Plant Utilities		336,000	
Total OOE by Fund				6,329,500	
Total FTE and Expenditures				-	6,329,500
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	5,993,500
D11350		RU Physical Plant Utilities		-	336,000
Total FTE and Expenditures by Fund				-	6,329,500

**W.S.U ANNUAL BUDGET
108316 - Other Fuels
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				291,000	
Total OOE				291,000	
Total OOE by Fund					
A2000 GU General Fees Fund				291,000	
Total OOE by Fund				291,000	
Total FTE and Expenditures				-	291,000
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	291,000
Total FTE and Expenditures by Fund				-	291,000

W.S.U ANNUAL BUDGET
108382 - Gasoline
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				80,000	
Total OOE				80,000	
Total OOE by Fund					
D10276 RU Gasoline				80,000	
Total OOE by Fund				80,000	
Total FTE and Expenditures				-	80,000
Total FTE and Expenditures by Fund					
D10276 RU Gasoline				-	80,000
Total FTE and Expenditures by Fund				-	80,000

**W.S.U ANNUAL BUDGET
108385 - Refuse Service
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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
7F		Commodities			-
Total OOE					60,000
Total OOE by Fund					
A2000		GU General Fees Fund			60,000
Total OOE by Fund					60,000
Total FTE and Expenditures				-	60,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	60,000
Total FTE and Expenditures by Fund				-	60,000

W.S.U ANNUAL BUDGET
103038 - Hazardous Waste Disposal
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				37,000	
7F Commodities				3,000	
Total OOE				40,000	
Total OOE by Fund					
A2000	GU General Fees Fund			40,000	
Total OOE by Fund				40,000	
Total FTE and Expenditures				-	40,000
Total FTE and Expenditures by Fund					
A2000	GU General Fees Fund			-	40,000
Total FTE and Expenditures by Fund				-	40,000

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	991695	University Police Officer Trainee Brown, Jai'Schaun	12	1.00	38,355
	991696	University Police Officer Ely, Kristie	12	1.00	44,678
	994308	University Police Officer Vacant		1.00	36,421
	994497	Emergency Communications Specialist Moorhouse, Paula	12	1.00	34,216
	996092	University Police Officer Harmes, Kegan	12	1.00	45,864
	999396	University Police Sergeant Rueda, Efrain	12	1.00	48,027
	999415	University Police Officer Pulver, Wyatt	12	1.00	44,678
	999482	Emergency Communications Supervisor Mattson, Richelle	12	1.00	40,560
	999499	University Police Sergeant Morales, Alba	12	1.00	48,027
	999531	University Police Officer Abbey, Andrew	12	1.00	47,050
	999547	University Police Officer Wright, Pierre	12	1.00	47,050
	999589	University Police Officer Wiesner, Thomas	12	1.00	44,678
	999620	University Police Officer Blades, Matthew	12	1.00	44,678
	999621	University Police Officer Trainee Sooby, Nathaniel	12	1.00	38,355
	999628	University Police Sergeant Yarberry, Steven	12	1.00	48,027
	999653	University Police Officer Campos, Vanessa	12	1.00	45,864
	999654	Emergency Communications Specialist Williams, Jennifer	12	1.00	34,528
	999672	University Police Technology Specialist Sessions, William	12	1.00	52,520
	999676	University Police Officer Smith, Joshua	12	1.00	47,653
	999677	University Police Officer Trainee Taylor, Braden	12	1.00	38,355
	999678	University Police Officer			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
		Colvin, Michael	12	1.00	45,864
	999679	University Police Officer Faison, Robert	12	1.00	47,050
	999680	Emergency Communications Specialist Wilson, Akeila	12	1.00	32,781
	999681	University Police Officer Shafto, Michael	12	1.00	44,678
	999682	University Police Officer Fulton, Hailey	12	1.00	44,678
	999683	University Police Detective Rider, Jeffery	12	1.00	52,957
	999684	University Police Officer Trainee Hendrich, Zachary	12	1.00	38,355
	999686	University Police Officer Smith, Madison	12	1.00	44,678
	999687	University Police Sergeant Feldt, Matthew	12	1.00	48,027
	999688	University Police Sergeant Johnson, Nathaniel	12	1.00	49,941
	999690	University Police Sergeant Tener, Christopher	12	1.00	49,296
	999691	University Police Officer Vacant		1.00	40,518
	999692	University Police Sergeant Gabel, Benjamin	12	1.00	48,027
	999702	University Police Officer Trainee Vacant		1.00	36,421
	999902	University Police Officer Vacant		1.00	40,518
1030		USS Salaries-Standby		-	7,000
1020		USS Salaries-OT		-	151,411
		Total USS Salaries		35.00	1,691,787
Total USS Salaries by Fund					
A0003		GU State General Fund		35.00	1,691,787
A2000		GU General Fees Fund		-	-
		Total USS Salaries by Fund		35.00	1,691,787

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

	994498	Emergency Communications Specialist Ester, Kahlab	12	1.00	32,781
	997965	University Police Chief Schroeder, Guy	12	1.00	117,500

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	998286	University Police Captain Herl, Corey	12	1.00	86,115
	998719	University Police Captain Garwood, Kyle	12	0.67	53,800
	999167	Emergency Communications Specialist Thatcher, Samantha	12	1.00	32,781
	999673	Emergency Communication Specialist Bole, Kayla	12	1.00	31,949
	1110	Uncl-Salaries-Seasonal and Temp			5,000
	1160	Unclass Sal-OT/Comp/AHR			3,000
		Total Unclassified Salaries		5.67	362,925
		Total Unclassified Salaries by Fund			
	A0003	GU State General Fund		5.67	362,925
	A2000	GU General Fees Fund		-	-
		Total Unclassified Salaries by Fund		5.67	362,925
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			-
	1690	Shrinkage			(66,294)
	1760	State Leave Pymt Assessment			14,817
	1810	KPERS Retirement			36,667
	1830	Regents Retirement			24,769
	1850	TIAA Disability			20,517
	1880	KS Police & Fire Retirement Sys			304,586
	1911	Medicare			28,802
	1912	OASDI			123,089
	1750	Dependent Health Insurance			54,418
	1752	Healthy Kids Health Insurance			732
	1950	Single Group Health Insurance			235,755
	1970	Workers Compensation			5,924
	1980	Unemployment Compensation			2,003
		Total Students and Fringe Benefits			785,785
		Total Students and Fringe Benefits by Fund			
	A0003	GU State General Fund			785,785
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			785,785
		Total Salaries and Fringe Benefits		40.67	2,840,497
		Total Salaries and Fringe Benefits by Fund			
	A0003	GU State General Fund		40.67	2,840,497
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		40.67	2,840,497
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			178,551
	7F	Commodities			150,400
	7H	Capital Outlay			215,000
		Total OOE			543,951
		Total OOE by Fund			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
A2000		GU General Fees Fund			313,951
D10262		RU WSU Police Dept			230,000
Total OOE by Fund					543,951
Total FTE and Expenditures				40.67	3,384,448
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		40.67	2,840,497
A2000		GU General Fees Fund		-	313,951
D10262		RU WSU Police Dept		-	230,000
Total FTE and Expenditures by Fund				40.67	3,384,448

W.S.U ANNUAL BUDGET
108363 - Operations - Other Operating Expend
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			20,000
7F		Commodities			5,000
Total OOE					25,000
Total OOE by Fund					
A2000		GU General Fees Fund			25,000
Total OOE by Fund					25,000
Total FTE and Expenditures				-	25,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	25,000
Total FTE and Expenditures by Fund				-	25,000

**W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	992007	Auto Shop, Specialist Kretzschmar, Kenneth	12	1.00	38,480
	992992	Auto Shop, Specialist Chacon, Christopher	12	1.00	39,416
1020	USS Salaries-OT			-	750
Total USS Salaries				2.00	78,646
Total USS Salaries by Fund					
A0003	GU State General Fund			2.00	78,646
Total USS Salaries by Fund				2.00	78,646
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	999730	Manager Facilities Maintenance Operations Retz, Thomas	12	0.98	64,466
1160	Unclass Sal-OT/Comp/AHR				2,500
Total Unclassified Salaries				0.98	66,966
Total Unclassified Salaries by Fund					
A0003	GU State General Fund			0.98	66,966
Total Unclassified Salaries by Fund				0.98	66,966
STUDENT ASSISTANTS AND BENEFITS					
1690	Shrinkage				(4,448)
1760	State Leave Pymt Assessment				1,051
1810	KPERs Retirement				18,764
1830	Regents Retirement				213
1850	TIAA Disability				1,458
1911	Medicare				2,099
1912	OASDI				8,965
1950	Single Group Health Insurance				16,318
1970	Workers Compensation				422
1980	Unemployment Compensation				146
Total Students and Fringe Benefits					44,988
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				44,988
Total Students and Fringe Benefits					44,988
Total Salaries and Fringe Benefits				2.98	190,600
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			2.98	190,600
Total Salaries and Fringe Benefits				2.98	190,600
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				64,460
7F	Commodities				85,540
Total OOE					150,000
Total OOE by Fund					
D10275	RU Auto Service				150,000
Total OOE by Fund					150,000

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures				2.98	340,600
Total FTE and Expenditures by Fund					
A0003		GU State General Fund		2.98	190,600
D10275		RU Auto Service		-	150,000
Total FTE and Expenditures by Fund				2.98	340,600

W.S.U ANNUAL BUDGET
109602 - 213 Mead
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			1,142,127
7F		Commodities			-
Total OOE					1,142,127
Total OOE by Fund					
A2000		GU General Fees Fund			997,782
D11320		RU 213 Mead			144,345
Total OOE by Fund					1,142,127
Total FTE and Expenditures				-	1,142,127
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	997,782
D11320		RU 213 Mead		-	144,345
Total FTE and Expenditures by Fund				-	1,142,127

W.S.U ANNUAL BUDGET
109603 - LETC Utilities & Maintenance
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				77,618	
Total OOE				77,618	
Total OOE by Fund					
A2000		GU General Fees Fund		77,618	
Total OOE by Fund				77,618	
Total FTE and Expenditures				-	77,618
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	77,618
Total FTE and Expenditures by Fund				-	77,618

**W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	996667	Shipping and Receiving, Lead Ost, Darren	12	1.00	33,280
	999110	Shipping and Receiving Clerk Williams, Shawn	12	1.00	29,349
	999268	Shipping and Receiving Clerk Collins, Charles	12	1.00	29,162
	999541	Shipping and Receiving Clerk Gonzalez, Brandon	12	1.00	29,141
	999593	Warehouse Supervisor Sublett, James	12	1.00	43,763
	999784	Shipping and Receiving Clerk Scott, Kenneth	12	1.00	30,576
1020	USS Salaries-OT			-	350
Total USS Salaries				6.00	195,620
Total USS Salaries by Fund					
A0003	GU State General Fund			6.00	195,620
Total USS Salaries by Fund				6.00	195,620
UNCLASSIFIED SALARIES					
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				(6,410)
1760	State Leave Pymt Assessment				1,412
1810	KPERs Retirement				25,650
1850	TIAA Disability				1,959
1911	Medicare				2,760
1912	OASDI				11,785
1750	Dependent Health Insurance				-
1950	Single Group Health Insurance				41,120
1970	Workers Compensation				566
1980	Unemployment Compensation				195
Total Students and Fringe Benefits					79,037
Total Students and Fringe Benefits by Fund					
A0003	GU State General Fund				79,037
Total Students and Fringe Benefits					79,037
Total Salaries and Fringe Benefits				6.00	274,657
Total Salaries and Fringe Benefits by Fund					
A0003	GU State General Fund			6.00	274,657
Total Salaries and Fringe Benefits				6.00	274,657

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			4,600
	7F	Commodities			5,400
		Total OOE			10,000
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
		Total OOE by Fund			10,000
		Total FTE and Expenditures		6.00	284,657
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	274,657
	A2000	GU General Fees Fund		-	10,000
		Total FTE and Expenditures by Fund		6.00	284,657

**W.S.U ANNUAL BUDGET
109601 - Facility Rental
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				720,130	
Total OOE				720,130	
Total OOE by Fund					
A2000 GU General Fees Fund				720,130	
Total OOE by Fund				720,130	
Total FTE and Expenditures				-	720,130
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	720,130
Total FTE and Expenditures by Fund				-	720,130

Wichita State University
Fiscal Year 2023 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 6,600,909	\$ 2,485	\$ 6,603,394	29.7%	\$ -	\$ 6,603,394	27.5%
Unclassified Salaries	1,939,637	366,795	2,306,432	10.4%	58,558	2,364,990	9.9%
Student Salaries	72,563	-	72,563	0.3%	-	72,563	0.3%
Fringe Benefits	3,542,385	103,437	3,645,822	16.4%	12,799	3,658,620	15.2%
Shrinkage	(277,238)	(10,778)	(288,016)	-1.3%	-	(288,016)	-1.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 11,878,256</u>	<u>\$ 461,939</u>	<u>\$ 12,340,195</u>	<u>55.6%</u>	<u>\$ 71,357</u>	<u>\$ 12,411,552</u>	<u>51.7%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 9,858,541</u>	<u>\$ 9,858,541</u>	<u>44.4%</u>	<u>\$ 1,736,002</u>	<u>\$ 11,594,543</u>	<u>48.3%</u>
Total Physical Plant Operations Program Budget	<u><u>\$ 11,878,256</u></u>	<u><u>\$ 10,320,480</u></u>	<u><u>\$ 22,198,736</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 1,807,359</u></u>	<u><u>\$ 24,006,095</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				1,229,001	
Total OOE				1,229,001	
Total OOE by Fund					
A2000		GU General Fees Fund		1,229,001	
Total OOE by Fund				1,229,001	
Total FTE and Expenditures				-	1,229,001
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,229,001
Total FTE and Expenditures by Fund				-	1,229,001

W.S.U ANNUAL BUDGET
108110 - Scholarships
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7L Grants Claims & Shared Revenue				23,107,423	
Total OOE				23,107,423	
Total OOE by Fund					
A2000		GU General Fees Fund		9,447,423	
R10619		Scholarships		13,660,000	
Total OOE by Fund				23,107,423	
Total FTE and Expenditures				-	23,107,423
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	9,447,423
R10619		Scholarships		-	13,660,000
Total FTE and Expenditures by Fund				-	23,107,423

W.S.U ANNUAL BUDGET
108116 - Employee Dependent Scholarships
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				782,259	
Total OOE				782,259	
Total OOE by Fund					
A2100		GU Federal Grants State Match		210,000	
R40051		SEOG-Federal Fund		572,259	
Total OOE by Fund				782,259	
Total FTE and Expenditures				-	782,259
Total FTE and Expenditures by Fund					
A2100		GU Federal Grants State Match		-	210,000
R40051		SEOG-Federal Fund		-	572,259
Total FTE and Expenditures by Fund				-	782,259

**W.S.U ANNUAL BUDGET
108105 - Perkins Loan Fund
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				140,000	
7V Miscellaneous Non Expense				1,350,000	
Total OOE				1,490,000	
Total OOE by Fund					
L40021	2006 Perkins Loan Fund			1,490,000	
Total OOE by Fund				1,490,000	
Total FTE and Expenditures				-	1,490,000
Total FTE and Expenditures by Fund					
L40021	2006 Perkins Loan Fund			-	1,490,000
Total FTE and Expenditures by Fund				-	1,490,000

Wichita State University
Fiscal Year 2023 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 11,336,424</u>	<u>\$ 11,336,424</u>	<u>100.0%</u>	<u>\$ 32,934,259</u>	<u>\$ 44,270,683</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u>\$ -</u>	<u>\$ 11,336,424</u>	<u>\$ 11,336,424</u>	<u>100.0%</u>	<u>\$ 32,934,259</u>	<u>\$ 44,270,683</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 Debt Service
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				2,039,500	
Total OOE				2,039,500	
Total OOE by Fund					
D10670	RU	Student Fee xfer RSC KFDA 2012A		2,039,500	
Total OOE by Fund				2,039,500	
Total FTE and Expenditures				-	2,039,500
Total FTE and Expenditures by Fund					
D10670	RU	Student Fee xfer RSC KFDA 2012A		-	2,039,500
Total FTE and Expenditures by Fund				-	2,039,500

**W.S.U ANNUAL BUDGET
101502 - Research Building
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				942,750	
Total OOE				942,750	
Total OOE by Fund					
D10242 RU Research Building				942,750	
Total OOE by Fund				942,750	
Total FTE and Expenditures				-	942,750
Total FTE and Expenditures by Fund					
D10242 RU Research Building				-	942,750
Total FTE and Expenditures by Fund				-	942,750

W.S.U ANNUAL BUDGET
108390 - Woolsey Hall Debt Service
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7C Contractual Services				-	-
7J Debt Service				-	1,218,819
Total OOE				-	1,218,819
Total OOE by Fund					
A2000 GU General Fees Fund				-	-
D11795 RU Woolsey Hall P&I				-	1,218,819
Total OOE by Fund				-	1,218,819
Total FTE and Expenditures				-	1,218,819
Total FTE and Expenditures by Fund					
A2000 GU General Fees Fund				-	-
D11795 RU Woolsey Hall P&I				-	1,218,819
Total FTE and Expenditures by Fund				-	1,218,819

W.S.U ANNUAL BUDGET
108335 - Honors College Debt Service
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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

**W.S.U ANNUAL BUDGET
108031 - K DFA Series 2020P
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service					5,967,783
Total OOE					5,967,783
Total OOE by Fund					
P10927		Series 2020P Woolsey Hall P&I			1,218,819
P10928		Series 2020P Flats & Suites P&I			2,709,464
P10929		Series 2020P RSC REF P&I			2,039,500
Total OOE by Fund					5,967,783
Total FTE and Expenditures				-	5,967,783
Total FTE and Expenditures by Fund					
P10927		Series 2020P Woolsey Hall P&I		-	1,218,819
P10928		Series 2020P Flats & Suites P&I		-	2,709,464
P10929		Series 2020P RSC REF P&I		-	2,039,500
Total FTE and Expenditures by Fund				-	5,967,783

**W.S.U ANNUAL BUDGET
108032 - K DFA Series 2021L
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7J Debt Service				3,121,769	
Total OOE				3,121,769	
Total OOE by Fund					
P10933		NIRDT P&I		629,669	
P10934		Shocker Hall Refunding P&I		2,492,100	
Total OOE by Fund				3,121,769	
Total FTE and Expenditures				-	3,121,769
Total FTE and Expenditures by Fund					
P10933		NIRDT P&I		-	629,669
P10934		Shocker Hall Refunding P&I		-	2,492,100
Total FTE and Expenditures by Fund				-	3,121,769

W.S.U ANNUAL BUDGET
108391 - Clinton Hall Debt Service
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				910,000	
Total OOE				910,000	
Total OOE by Fund					
A2000		GU General Fees Fund		620,000	
D11784		RU Clinton Hall P&I		290,000	
Total OOE by Fund				910,000	
Total FTE and Expenditures				-	910,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	620,000
D11784		RU Clinton Hall P&I		-	290,000
Total FTE and Expenditures by Fund				-	910,000

**W.S.U ANNUAL BUDGET
108392 - NIRDT Debt Service
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				629,669	
Total OOE				629,669	
Total OOE by Fund					
D11792 NIRDT Series 2021L Debt Service				629,669	
Total OOE by Fund				629,669	
Total FTE and Expenditures				-	629,669
Total FTE and Expenditures by Fund					
D11792 NIRDT Series 2021L Debt Service				-	629,669
Total FTE and Expenditures by Fund				-	629,669

Wichita State University
Fiscal Year 2023 Annual Operating Budget
Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 670,000</u>	<u>\$ 670,000</u>	<u>100.0%</u>	<u>\$ 5,120,738</u>	<u>\$ 5,790,738</u>	<u>100.0%</u>
Total Scholarships and Fellowships Program Budget	<u><u>\$ -</u></u>	<u><u>\$ 670,000</u></u>	<u><u>\$ 670,000</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 5,120,738</u></u>	<u><u>\$ 5,790,738</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	992058	Maintenance Technician Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	31,907
	992951	Custodian Jack, Luke <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,395
	994027	Maintenance Technician Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
	996515	Maintenance Technician, Senior Grockett, Kyle <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,706
	996823	Maintenance Technician, Senior Macy, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,706
	998824	Custodian Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	24,814
	999029	Custodian Kiarie, Ian <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,728
	999207	Custodian Valdez, Cesar <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,395
	999233	Maintenance Technician Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,322
	999270	Custodian Jaquez, Laura <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,728
	999274	Custodial Specialist Galloway, Darryll <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,395
	999307	Custodian Coca, Patricia <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,728
	999367	Maintenance Technician Rueda, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,235
	999865	Maintenance Technician Irizarry, Christopher <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,341
1090	USS Salaries-Vaca			-	-
1030	USS Salaries-Standby			-	29,800
1020	USS Salaries-OT			-	20,000
Total USS Salaries				14.00	483,522

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total USS Salaries by Fund					
A10618		Housing Operations		14.00	483,522
A10619		The Suites		-	-
A10620		The Flats		-	-
A10621		Shocker Hall		-	-
Total USS Salaries by Fund				14.00	483,522

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)

991078	Director Student Affairs - Staff Engagement Rogers, Kennedy	12	1.00	62,782
<i>This position is fully funded from restricted use sources.</i>				
991522	Software Database Coordinator Lewis, Megan	12	1.00	39,000
<i>This position is fully funded from restricted use sources.</i>				
991732	Manager Student Residence Life Vacant	12	1.00	48,000
<i>This position is fully funded from restricted use sources.</i>				
991766	Assistant Director Residence Life Vacant		1.00	48,000
<i>This position is fully funded from restricted use sources.</i>				
992009	Outreach and Communications Assistant Reimer, Suzanne	12	1.00	33,509
<i>This position is fully funded from restricted use sources.</i>				
992961	Manager Housing and Residence Life Vacant	12	1.00	48,000
<i>This position is fully funded from restricted use sources.</i>				
992986	Assistant Director Housing Educational Engagement Vacant		1.00	48,000
<i>This position is fully funded from restricted use sources.</i>				
992990	Administrative Specialist and Residence Life Coordinator Vacant		1.00	39,998
<i>This position is fully funded from restricted use sources.</i>				
993033	Manager Custodial Services Alonso, Jose	12	1.00	46,446
<i>This position is fully funded from restricted use sources.</i>				
993098	Social Services Coordinator and Advocate Sweet, Vaughn	12	1.00	45,000
<i>This position is fully funded from restricted use sources.</i>				
993318	Social Services Coordinator and Advocate Vacant		1.00	50,000
<i>This position is fully funded from restricted use sources.</i>				

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
993326		Director Housing and Residence Life Austin, Katie <i>This position is fully funded from restricted use sources.</i>	12	1.00	84,000
993589		Maintenance Supervisor Hageman, Douglas <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,222
994606		Receptionist Rodriguez, Mayra <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,493
994921		Administrative Assistant Housing and Student Conduct Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,818
995452		Housing Business Processes Coordinator Sherard, Tracy <i>This position is fully funded from restricted use sources.</i>	12	0.75	35,006
997498		Associate Director Housing Business Operations Madewell, Amanda <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,826
997729		Assistant Vice President of Student Affairs for Operations Jensen, Scott <i>This position is fully funded from restricted use sources.</i>	12	1.00	111,140
998772		Associate Director Residence Life & Educational Engagement Enyart, Carley <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,822
998776		Residence Life Coordinator Brown, Megan <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,568
998815		Housing Coordinator Beyer, Jennifer <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,717
998852		Custodian Shears, Yvette <i>This position is fully funded from restricted use sources.</i>	12	1.00	25,584
999289		Residence Life Coordinator Jones, Terrence <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,221
999423		Manager Student Housing Facilities Gobin, Daryl <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,113

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	999430	Residence Life Coordinator Wilson, Lauren	12	1.00	42,149
		<i>This position is fully funded from restricted use sources.</i>			
	1110	Uncl-Salaries-Seasonal and Temp			21,000
	1190	Unclassified Salaries-Vacation			-
	1160	Unclass Sal-OT/Comp/AHR			12,000
	1140	Grad Assistants-Other			50,000
		Total Unclassified Salaries		24.75	1,288,415
Total Unclassified Salaries by Fund					
	A10618	Housing Operations		24.75	1,288,415
	A10619	The Suites		-	-
	A10620	The Flats		-	-
	A10621	Shocker Hall		-	-
		Total Unclassified Salaries by Fund		24.75	1,288,415
STUDENT ASSISTANTS AND BENEFITS					
	1200	Student Salaries-Regular			190,500
	1210	Student Salaries-WS-WSU Match			6,917
	1220	Student Sal-Workstudy Federal			12,904
	1760	State Leave Pymt Assessment			14,293
	1810	KPERS Retirement			73,712
	1830	Regents Retirement			75,260
	1850	TIAA Disability			17,028
	1911	Medicare			24,223
	1912	OASDI			103,528
	1750	Dependent Health Insurance			38,870
	1752	Healthy Kids Health Insurance			732
	1950	Single Group Health Insurance			230,272
	1970	Workers Compensation			5,710
	1980	Unemployment Compensation			1,948
		Total Students and Fringe Benefits			795,897
Total Students and Fringe Benefits by Fund					
	R40041	Federal Work Study Program			13,048
	A10618	Housing Operations			782,849
	A10619	The Suites			-
	A10620	The Flats			-
	A10621	Shocker Hall			-
		Total Students and Fringe Benefits			795,897
		Total Salaries and Fringe Benefits		38.75	2,567,833
Total Salaries and Fringe Benefits by Fund					
	R40041	Federal Work Study Program		-	13,048
	A10618	Housing Operations		38.75	2,554,785
	A10619	The Suites		-	-
	A10620	The Flats		-	-
	A10621	Shocker Hall		-	-
		Total Salaries and Fringe Benefits		38.75	2,567,833
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			2,127,339
	7F	Commodities			4,576,564
	7H	Capital Outlay			1,066,500
	7J	Debt Service			5,663,473

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	7L	Grants Claims & Shared Revenue			30,000
	7V	Miscellaneous Non Expense			1,401
	7Z	Transfers Out			-
Total OOE					13,465,277
Total OOE by Fund					
	A10618	Housing Operations			13,420,777
	A10619	The Suites			-
	A10620	The Flats			-
	A10621	Shocker Hall			-
	A1062L	Shocker Hall Capital Lease/Debt Fnd			-
	A10631	HRL - SH Contrac Dining Maint & Rep			44,500
Total OOE by Fund					13,465,277
Total FTE and Expenditures				38.75	16,033,110
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	13,048
	A10618	Housing Operations		38.75	15,975,562
	A10619	The Suites		-	-
	A10620	The Flats		-	-
	A10621	Shocker Hall		-	-
	A1062L	Shocker Hall Capital Lease/Debt Fnd		-	-
	A10631	HRL - SH Contrac Dining Maint & Rep		-	44,500
Total FTE and Expenditures by Fund				38.75	16,033,110

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	998834	Parking Officer Moore, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,162
	999334	Parking Officer Collins, Daniel <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,862
	999513	Parking Officer Smith, Brian <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,006
	999694	Parking Services Supervisor Ryman, Laura <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,091
1030	USS Salaries-Standby			-	1,872
Total USS Salaries				4.00	146,994
Total USS Salaries by Fund					
A10627	Parking System Revenue			4.00	146,994
Total USS Salaries by Fund				4.00	146,994
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
	994791	Parking Financial Analyst Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	42,037
	998564	Associate Vice President Financial Operations Bruun, Troy <i>This position is fully funded from restricted use sources.</i>	12	0.18	30,000
	998719	University Police Captain Garwood, Kyle <i>This position is fully funded from restricted use sources.</i>	12	0.33	26,908
	998890	Office Coordinator Martin, Emily <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,301
	999917	Manager of Parking and Transportation Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	60,000
Total Unclassified Salaries				3.51	205,246
Total Unclassified Salaries by Fund					
A10627	Parking System Revenue			3.51	205,246
Total Unclassified Salaries by Fund				3.51	205,246
STUDENT ASSISTANTS AND BENEFITS					
1200	Student Salaries-Regular				35,000
1760	State Leave Pymt Assessment				2,792

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1810	KPERS Retirement				19,274
1830	Regents Retirement				6,486
1850	TIAA Disability				3,527
1880	KS Police & Fire Retirement Sys				6,187
1911	Medicare				4,880
1912	OASDI				20,737
1750	Dependent Health Insurance				12,364
1950	Single Group Health Insurance				45,348
1970	Workers Compensation				1,119
1980	Unemployment Compensation				375
Total Students and Fringe Benefits					158,089
Total Students and Fringe Benefits by Fund					
A10627	Parking System Revenue				158,089
Total Students and Fringe Benefits					158,089
Total Salaries and Fringe Benefits				7.51	510,328
Total Salaries and Fringe Benefits by Fund					
A10627	Parking System Revenue			7.51	510,328
Total Salaries and Fringe Benefits				7.51	510,328
OTHER OPERATING EXPENDITURES (OOE)					
7C	Contractual Services				417,254
7F	Commodities				27,711
7H	Capital Outlay				-
7J	Debt Service				513,207
7Z	Transfers Out				-
Total OOE					958,172
Total OOE by Fund					
A10627	Parking System Revenue				958,172
Total OOE by Fund					958,172
Total FTE and Expenditures				7.51	1,468,500
Total FTE and Expenditures by Fund					
A10627	Parking System Revenue			7.51	1,468,500
Total FTE and Expenditures by Fund				7.51	1,468,500

W.S.U ANNUAL BUDGET
108093 - Parking System Maint & Construction
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				526,355	
Total OOE				526,355	
Total OOE by Fund					
P10797		Parking System Maint & Construction		526,355	
Total OOE by Fund				526,355	
Total FTE and Expenditures				-	526,355
Total FTE and Expenditures by Fund					
P10797		Parking System Maint & Construction		-	526,355
Total FTE and Expenditures by Fund				-	526,355

W.S.U ANNUAL BUDGET
108025 - WSU Parking Garage 2016J Bond
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				1,455,957	
Total OOE				1,455,957	
Total OOE by Fund					
P10921		WSU Parking Garage 2016J P&I		1,455,957	
Total OOE by Fund				1,455,957	
Total FTE and Expenditures				-	1,455,957
Total FTE and Expenditures by Fund					
P10921		WSU Parking Garage 2016J P&I		-	1,455,957
Total FTE and Expenditures by Fund				-	1,455,957

W.S.U ANNUAL BUDGET
108040 - Student Affairs Administration
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991509		Assessment and Retention Coordinator Guthrie, Emily	12	1.00	42,545
<i>This position is fully funded from restricted use sources.</i>					
992945		Business Manager Zimmerman, Emily	12	1.00	57,053
<i>This position is fully funded from restricted use sources.</i>					
993306		Marketing Coordinator Archer, Kaley	12	1.00	41,289
<i>This position is fully funded from restricted use sources.</i>					
999662		Executive Assistant Serrano, Biviana	12	1.00	43,763
<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				4.00	184,650
Total Unclassified Salaries by Fund					
A10624		Student Affairs Administration		4.00	184,650
Total Unclassified Salaries by Fund				4.00	184,650
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			1,332
1830		Regents Retirement			15,697
1850		TIAA Disability			1,848
1911		Medicare			2,558
1912		OASDI			10,932
1750		Dependent Health Insurance			7,774
1950		Single Group Health Insurance			32,896
1970		Workers Compensation			533
1980		Unemployment Compensation			178
Total Students and Fringe Benefits					73,748
Total Students and Fringe Benefits by Fund					
A10624		Student Affairs Administration			73,748
Total Students and Fringe Benefits					73,748
Total Salaries and Fringe Benefits				4.00	258,398
Total Salaries and Fringe Benefits by Fund					
A10624		Student Affairs Administration		4.00	258,398
Total Salaries and Fringe Benefits				4.00	258,398

W.S.U ANNUAL BUDGET
108040 - Student Affairs Administration
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			14,602
	7Z	Transfers Out			60,000
		Total OOE			74,602
Total OOE by Fund					
	A10624	Student Affairs Administration			74,602
		Total OOE by Fund			74,602
		Total FTE and Expenditures		4.00	333,000
Total FTE and Expenditures by Fund					
	A10624	Student Affairs Administration		4.00	333,000
		Total FTE and Expenditures by Fund		4.00	333,000

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 630,515	\$ 630,515	3.8%
Unclassified Salaries	-	-	-	0.0%	1,678,310	1,678,310	10.0%
Student Salaries	-	-	-	0.0%	245,321	245,321	1.5%
Fringe Benefits	-	-	-	0.0%	782,412	782,412	4.7%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 3,336,559</u>	<u>\$ 3,336,559</u>	<u>19.9%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 13,431,150</u>	<u>\$ 13,431,150</u>	<u>80.1%</u>
Total Auxiliary Enterprises Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 16,767,709</u></u>	<u><u>\$ 16,767,709</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
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 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
	999606	Storekeeper Vacant <i>This position is fully funded from restricted use sources.</i>		1.00	29,494
	999974	Inventory Control Specialist, Lead Hackett, John <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,029
Total USS Salaries				2.00	63,523
Total USS Salaries by Fund					
	T10631	Physical Plant Stores		2.00	63,523
Total USS Salaries by Fund				2.00	63,523
UNCLASSIFIED SALARIES					
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			459
	1810	KPERS Retirement			4,462
	1850	TIAA Disability			636
	1911	Medicare			922
	1912	OASDI			3,939
	1970	Workers Compensation			184
	1980	Unemployment Compensation			65
Total Students and Fringe Benefits					10,667
Total Students and Fringe Benefits by Fund					
	T10631	Physical Plant Stores			10,667
Total Students and Fringe Benefits					10,667
Total Salaries and Fringe Benefits				2.00	74,190
Total Salaries and Fringe Benefits by Fund					
	T10631	Physical Plant Stores		2.00	74,190
Total Salaries and Fringe Benefits				2.00	74,190
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	775,100
Total FTE and Expenditures by Fund					
	T10631	Physical Plant Stores		2.00	775,100
Total FTE and Expenditures by Fund				2.00	775,100

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
1030		USS Salaries-Standby		-	12,000
Total USS Salaries				-	12,000
Total USS Salaries by Fund					
T10636		Telecommunications Clearing		-	12,000
Total USS Salaries by Fund				-	12,000
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
992981		Telecommunications Technician Vacant		1.00	40,560
<i>This position is fully funded from restricted use sources.</i>					
997199		Telecommunications Supervisor Johnson, Sheldon	12	1.00	60,923
<i>This position is fully funded from restricted use sources.</i>					
998578		Manager Telecommunications Snook, David	12	1.00	77,064
<i>This position is fully funded from restricted use sources.</i>					
998757		Business Manager Walles, Jessica	12	1.00	62,463
<i>This position is fully funded from restricted use sources.</i>					
998904		Telecommunications Technician, Senior Hutto, Joseph	12	1.00	49,795
<i>This position is fully funded from restricted use sources.</i>					
998905		Telecommunications Technician, Senior Thompson, Jeremy	12	1.00	49,858
<i>This position is fully funded from restricted use sources.</i>					
998911		Telecommunications Technician Fuller, Randall	12	1.00	43,763
<i>This position is fully funded from restricted use sources.</i>					
999323		Telecommunications Technician, Senior Wilson, Patrick	12	1.00	48,402
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			53,450
1140		Grad Assistants-Other			15,700
Total Unclassified Salaries				8.00	501,978
Total Unclassified Salaries by Fund					
T10636		Telecommunications Clearing		8.00	501,978
Total Unclassified Salaries by Fund				8.00	501,978
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			70,000

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
1760		State Leave Pymt Assessment			4,209
1810		KPERS Retirement			8,103
1830		Regents Retirement			33,657
1850		TIAA Disability			4,987
1911		Medicare			6,860
1912		OASDI			29,307
1750		Dependent Health Insurance			19,435
1950		Single Group Health Insurance			49,344
1970		Workers Compensation			1,680
1980		Unemployment Compensation			564
Total Students and Fringe Benefits					228,146
Total Students and Fringe Benefits by Fund					
T10636		Telecommunications Clearing			228,146
Total Students and Fringe Benefits					228,146
Total Salaries and Fringe Benefits				8.00	742,124
Total Salaries and Fringe Benefits by Fund					
T10636		Telecommunications Clearing		8.00	742,124
Total Salaries and Fringe Benefits				8.00	742,124
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			617,004
7F		Commodities			90,705
7H		Capital Outlay			292,930
Total OOE					1,000,639
Total OOE by Fund					
T10636		Telecommunications Clearing			800,639
T10650		Telecomm Inventory Clearing			200,000
Total OOE by Fund					1,000,639
Total FTE and Expenditures				8.00	1,742,763
Total FTE and Expenditures by Fund					
T10636		Telecommunications Clearing		8.00	1,542,763
T10650		Telecomm Inventory Clearing		-	200,000
Total FTE and Expenditures by Fund				8.00	1,742,763

**W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS 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 Vacant		0.50	13,520
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			-
Total Unclassified Salaries				0.50	13,520
Total Unclassified Salaries by Fund					
T10634		Storeroom Clearing		0.50	13,520
Total Unclassified Salaries by Fund				0.50	13,520
STUDENT ASSISTANTS AND BENEFITS					
1760		State Leave Pymt Assessment			98
1830		Regents Retirement			-
1850		TIAA Disability			136
1911		Medicare			197
1912		OASDI			839
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			39
1980		Unemployment Compensation			14
Total Students and Fringe Benefits				1,323	
Total Students and Fringe Benefits by Fund					
T10634		Storeroom Clearing			1,323
Total Students and Fringe Benefits				1,323	
Total Salaries and Fringe Benefits				0.50	14,843
Total Salaries and Fringe Benefits by Fund					
T10634		Storeroom Clearing		0.50	14,843
Total Salaries and Fringe Benefits				0.50	14,843
OTHER OPERATING EXPENDITURES (OOE)					
7C		Contractual Services			10,772
7F		Commodities			200,000
7V		Miscellaneous Non Expense			300
Total OOE				211,072	
Total OOE by Fund					
T10634		Storeroom Clearing			211,072
Total OOE by Fund				211,072	
Total FTE and Expenditures				0.50	225,915
Total FTE and Expenditures by Fund					
T10634		Storeroom Clearing		0.50	225,915

**W.S.U ANNUAL BUDGET
108510 - Storeroom Clearing
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
Total FTE and Expenditures by Fund				0.50	225,915

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
991470		Digital Printing Specialist Ake, Bethany	12	1.00	32,406
<i>This position is fully funded from restricted use sources.</i>					
997005		Manager, Support Services Lipke, Leah	12	1.00	50,000
<i>This position is fully funded from restricted use sources.</i>					
998792		Digital Printing Specialist Jeffries, Jacob	12	1.00	32,323
<i>This position is fully funded from restricted use sources.</i>					
998810		Sales Coordinator Goodrum, Darin	12	1.00	45,000
<i>This position is fully funded from restricted use sources.</i>					
1160		Unclass Sal-OT/Comp/AHR			400
Total Unclassified Salaries				4.00	160,130
Total Unclassified Salaries by Fund					
T10635		Shocker Printing Solutions-Clearing		4.00	160,130
Total Unclassified Salaries by Fund				4.00	160,130
STUDENT ASSISTANTS AND BENEFITS					
1200		Student Salaries-Regular			20,000
1760		State Leave Pymt Assessment			1,298
1810		KPERS Retirement			4,249
1830		Regents Retirement			10,858
1850		TIAA Disability			1,603
1911		Medicare			2,234
1912		OASDI			9,546
1750		Dependent Health Insurance			3,887
1950		Single Group Health Insurance			24,672
1970		Workers Compensation			521
1980		Unemployment Compensation			176
Total Students and Fringe Benefits					79,044
Total Students and Fringe Benefits by Fund					
T10635		Shocker Printing Solutions-Clearing			79,044
Total Students and Fringe Benefits					79,044
Total Salaries and Fringe Benefits				4.00	239,174
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
	T10635	Shocker Printing Solutions-Clearing		4.00	239,174
		Total Salaries and Fringe Benefits		4.00	239,174
OTHER OPERATING EXPENDITURES (OOE)					
	7C	Contractual Services			96,163
	7F	Commodities			103,750
	7H	Capital Outlay			3,000
	7V	Miscellaneous Non Expense			800
		Total OOE			203,713
Total OOE by Fund					
	T10635	Shocker Printing Solutions-Clearing			203,713
		Total OOE by Fund			203,713
Total FTE and Expenditures					
				4.00	442,887
Total FTE and Expenditures by Fund					
	T10635	Shocker Printing Solutions-Clearing		4.00	442,887
		Total FTE and Expenditures by Fund		4.00	442,887

Wichita State University
Fiscal Year 2023 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 75,523	\$ 75,523	1.8%
Unclassified Salaries	-	-	-	0.0%	675,627	675,627	16.3%
Student Salaries	-	-	-	0.0%	226,272	226,272	5.5%
Fringe Benefits	-	-	-	0.0%	230,698	230,698	5.6%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 1,208,121</u>	<u>\$ 1,208,121</u>	<u>29.2%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 2,928,098</u>	<u>\$ 2,928,098</u>	<u>70.8%</u>
Total Service Clearing Program Budget	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>0.0%</u></u>	<u><u>\$ 4,136,219</u></u>	<u><u>\$ 4,136,219</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2023 Annual Operating Budget
General Use (GU) Capital Improvements
Program Code 99000

Capital Outlay Program Definition

The General Use (GU) Capital Improvements Program includes GU contributions to large capital improvement project.

W.S.U ANNUAL BUDGET
108326 - Marcus Welcome Center Expansion
For Fiscal Year 2023

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students and Fringe Benefits				-	-
Total Salaries and Fringe Benefits				-	-
Total Salaries and Fringe Benefits by Fund					
Total Salaries and Fringe Benefits				-	-
OTHER OPERATING EXPENDITURES (OOE)					
7H Capital Outlay				1,500,000	
Total OOE				1,500,000	
Total OOE by Fund					
A2000		GU General Fees Fund		1,500,000	
Total OOE by Fund				1,500,000	
Total FTE and Expenditures				-	1,500,000
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	1,500,000
Total FTE and Expenditures by Fund				-	1,500,000

**W.S.U ANNUAL BUDGET
108327 - KBOR Capital Renewal
For Fiscal Year 2023**

Account Code	Position Number	Name or Account Description	Months	2023 Adopted	
				Budget FTE	Amount
USS SALARIES					
1000 USS Salaries-Permanent					
Total USS Salaries				-	-
Total USS Salaries by Fund					
Total USS Salaries by Fund				-	-
UNCLASSIFIED SALARIES					
1100 Unclassified Salaries-Permanent (Including 1105 - Stipend)					
Total Unclassified Salaries				-	-
Total Unclassified Salaries by Fund					
Total Unclassified Salaries by Fund				-	-
STUDENT ASSISTANTS AND BENEFITS					
Total Students and Fringe Benefits				-	-
Total Students and Fringe Benefits by Fund					
Total Students 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				519,921	
Total OOE				519,921	
Total OOE by Fund					
A2000		GU General Fees Fund		519,921	
Total OOE by Fund				519,921	
Total FTE and Expenditures				-	519,921
Total FTE and Expenditures by Fund					
A2000		GU General Fees Fund		-	519,921
Total FTE and Expenditures by Fund				-	519,921

Wichita State University
Fiscal Year 2023 Annual Operating Budget
General Use Funded Capital Project Contributions
Program Code 99000

Capital Projects Program Budget Summary - General Use Funded

<u>Expenditures</u>	General Use Funds			
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget
Salaries and Fringe Benefits				
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%
Student Salaries	-	-	-	0.0%
Fringe Benefits	-	-	-	0.0%
Shrinkage	-	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 2,019,921</u>	<u>\$ 2,019,921</u>	<u>100.0%</u>
Total Physical Plant Operations Program Budget	<u><u>\$ -</u></u>	<u><u>\$ 2,019,921</u></u>	<u><u>\$ 2,019,921</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures