WICHITA STATE UNIVERSITY

ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2024

Statement of Resources and Expenditures for Fiscal Year 2024

WICHITA STATE UNIVERSITY
FISCAL YEAR 2024 ANNUAL OPERATING BUDGET

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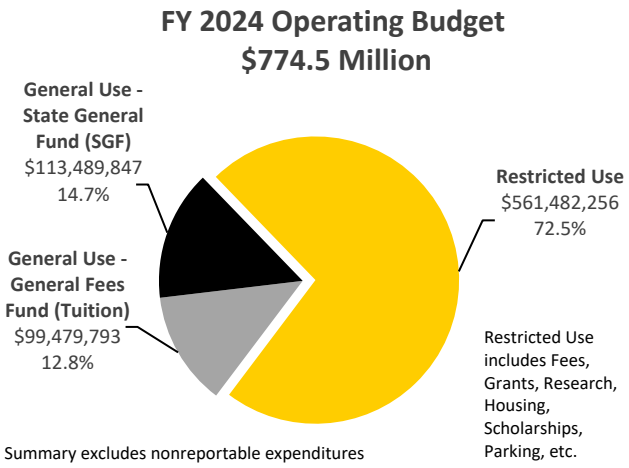
Executive Summary

The fiscal year (FY) 2024 Annual Operating Budget contains plans for the allocation of funds in accordance with the Strategic Plan for the fiscal year beginning July 1, 2023. As part of the resource planning process, this document outlines planned operating expenditures by fund for each college and department, structured by program.

Each year the budget is designed with the university's Vision, Mission, and Strategic Plan serving as the key principles guiding development of the annual operating plan. Resources for the operating budget of $774.5 million are generated from General and Restricted Use funding. Of the $213.0 million in General Use (GU) funding, $113.5 million is appropriated from the State General Fund (SGF) and $99.5 million is from the General Fees Fund (tuition).



In comparison to the previous year, General Use revenue is budgeted to increase by $23.2 million. The key changes include:

- **State General Fund**
  - $620,805 – fringe benefit increases
  - $1,295,123 – state pay plan (2.5% compensation pool)
  - $1,500,000 – student success (NISS)
  - $4,246,340 – need based student financial aid
  - $6,500,000 – health science center (one-time)
- **Tuition**
  - $5,546,000 – 5.9% tuition rate increase
  - $3,510,448 – growth in credit hour production and student mix

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

Vision

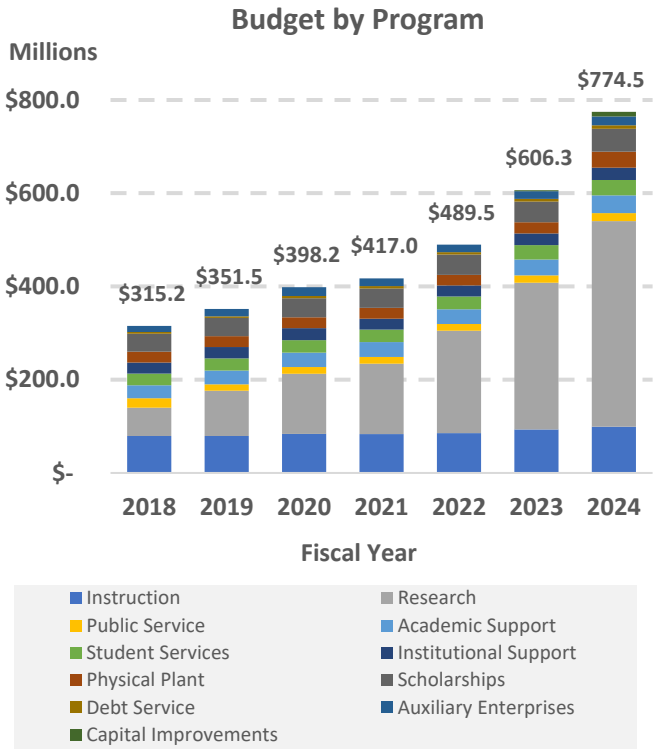
The vision of Wichita State University is to be one of the nation's most innovative public research universities, known for providing impactful student experiences and driving prosperity for the people and communities we serve.

Mission

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

Overall, the operating budget continues to experience substantial growth, which is predominantly driven by Restricted Use (RU) funding. In the FY 2024 budget, RU funds now represents 72.5% of the budget, while in FY 2018 they represented 50.7%.

Over the past six years, the adopted operating budget has increased from $315.2 million to $774.5 million. When viewed by program, the growth has primarily occurred within the research related services of the university, which currently comprises almost 60% of the university budget.



FY 2024 Operating Budget Summary

	General Use			Restricted Use	All Funds
	SGF	Tuition	Subtotal	Subtotal	Total
Revenue by Category					
Tuition and Fees	$ -	$ 97,363,571	$ 97,363,571	$ 48,288,802	$ 145,652,373
State Appropriations	113,489,847	-	113,489,847	4,500,000	117,989,848
Federal Contracts and Grants	-	-	-	217,936,794	217,936,794
State Grants and Contracts	-	-	-	20,376,368	20,376,368
Private Gifts, Grants, Contracts	-	-	-	22,995,326	22,995,326
Sales and Serv of Ed Activities	-	-	-	206,252,549	206,252,549
Sales and Serv of Auxiliary Enterp.	-	-	-	17,728,917	17,728,917
Other Sources	-	2,116,222	2,116,222	23,403,500	25,519,722
Total Revenue	**$ 113,489,847**	**$ 99,479,793**	**$ 212,969,640**	**$ 561,482,256**	**$ 774,451,897**
Expenditures by Category					
Salaries & Wages	$ 77,951,199	$ 49,566,604	$ 127,517,803	$ 176,474,673	$ 303,992,477
Contractual Services	21,287,308	31,605,447	52,892,755	187,604,435	240,497,190
Commodities	-	2,097,461	2,097,461	24,141,428	26,238,889
Capital Outlay	10,005,000	3,258,570	13,263,570	80,222,925	93,486,495
Debt Service	-	557,870	557,870	13,426,120	13,983,990
Grants Claims and Shared Rev.	4,246,340	12,393,841	16,640,181	79,612,675	96,252,856
Total Expenditures	**$ 113,489,847**	**$ 99,479,793**	**$ 212,969,640**	**$ 561,482,256**	**$ 774,451,897**
Expenditures by Program					
Instruction	$ 33,884,030	$ 33,107,443	$ 66,991,473	$ 32,138,828	$ 99,130,301
Academic Support	16,236,074	14,172,537	30,408,611	7,851,502	38,260,113
Student Services	6,010,708	10,594,295	16,605,003	16,327,575	32,932,578
Institutional Support	8,977,661	12,994,605	21,972,266	4,382,802	26,355,068
Physical Plant	19,197,869	12,780,239	31,978,108	2,369,817	34,347,925
Research	24,255,542	491,112	24,746,654	416,128,253	440,874,907
Public Service	681,623	583,037	1,264,660	15,746,206	17,010,866
Scholarships/Fellowships	4,246,340	11,736,424	15,982,764	32,934,259	48,917,023
Debt Service - Academic Buildings	-	557,870	557,870	7,240,600	7,798,470
Auxiliary Enterprises	-	80,292	80,292	18,540,475	18,620,767
Capital Improvements Cash Funded	-	2,381,939	2,381,939	7,821,939	10,203,878
Total Expenditures	**$ 113,489,847**	**$ 99,479,793**	**$ 212,969,640**	**$ 561,482,256**	**$ 774,451,897**
FTEs by Program					
Instruction	319.19	234.51	553.71	207.69	761.40
Academic Support	166.65	56.84	223.49	46.34	269.83
Student Services	82.67	88.89	171.56	101.20	272.77
Institutional Support	82.33	44.63	126.96	15.60	142.55
Physical Plant	198.36	3.50	201.86	0.81	202.67
Research	1.00	4.68	5.68	833.73	839.41
Public Service	7.33	5.94	13.27	166.68	179.95
Scholarships/Fellowships	-	-	-	-	-
Debt Service - Academic Buildings	-	-	-	-	-
Auxiliary Enterprises	-	1.00	1.00	49.26	50.26
Capital Improvements Cash Funded	-	-	-	-	-
Total FTEs	857.54	439.99	1,297.53	1,421.31	2,718.84

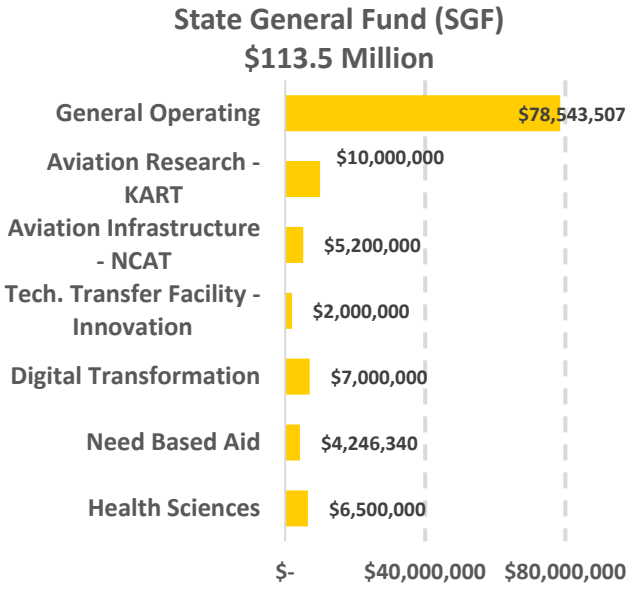
General Use Budget

State General Fund

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

Total State General Fund support is estimated to increase by $14.2 million to $113.5 million. The new appropriations include:

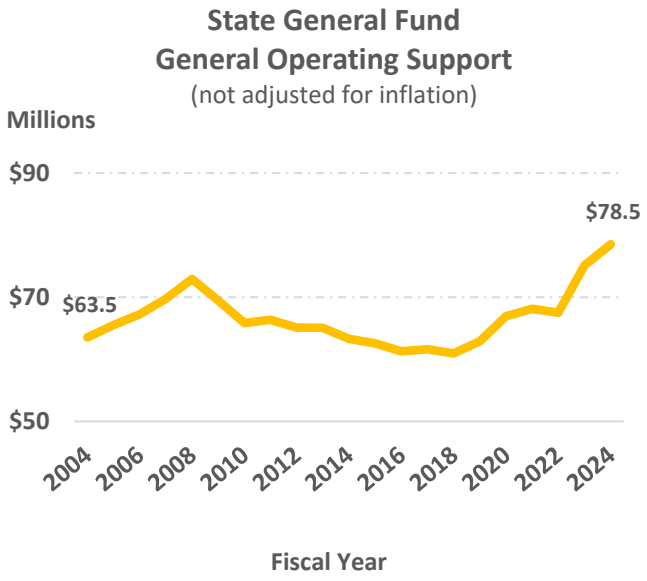
- $620,805 – fringe benefit increases
- $1,295,123 – state pay plan (2.5% compensation pool)
- $1,500,000 – student success (NISS)
- $4,246,340 – need based student financial aid
- $6,500,000 – health science center (one-time)



FY 2024 Operating Budget by State Fund Summary

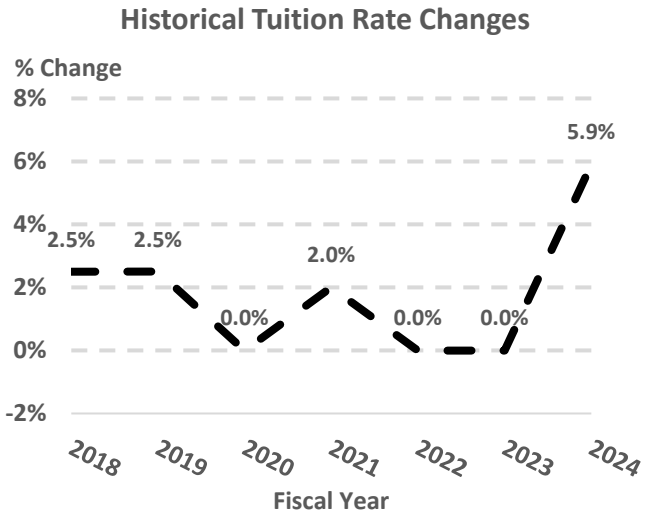
	General Use			Restricted Use	All Funds
	SGF	Tuition	Subtotal	Subtotal	Total
General Use Funds					
General Operating					
SGF General Operating	$ 78,543,507	$ -	$ 78,543,507	$ -	$ 78,543,507
General Fees (Tuition)	-	99,479,793	99,479,793	-	99,479,793
SGF Research & Industry					
Aviation Research - KART	10,000,000	-	10,000,000	-	10,000,000
Aviation Infrastructure - NCAT	5,200,000	-	5,200,000	-	5,200,000
Innovation Campus	2,000,000	-	2,000,000	-	2,000,000
Digital Transformation	7,000,000	-	7,000,000	-	7,000,000
Need Based Aid	4,246,340	-	4,246,340	-	4,246,340
Health Sciences	6,500,000	-	6,500,000	-	6,500,000
General Use Subtotal	$ 113,489,847	$ 99,479,793	$ 212,969,640	$ -	$ 212,969,640
Restricted Use Funds					
Restricted Fees	-	-	-	294,052,684	294,052,684
Kan-Grow Engineering Fund	-	-	-	3,500,000	3,500,000
Faculty of Distinction - State Match	-	-	-	39,489	39,489
Sponsored Research Overhead	-	-	-	21,637,138	21,637,138
University Federal Fund	-	-	-	182,640,935	182,640,935
Scholarship, Grants and Work Study	-	-	-	33,262,500	33,262,500
Dormitory Operations (Auxiliary)	-	-	-	16,361,264	16,361,264
Campus Parking (Auxiliary)	-	-	-	2,166,307	2,166,307
Deferred Maintenance Support Fund	-	-	-	3,321,939	3,321,939
Educational Building Fund - R&R	-	-	-	4,500,000	4,500,000
Restricted Use Subtotal	$ -	$ -	$ -	$ 561,482,256	$ 561,482,256
Total Expenditures	**$ 113,489,847**	**$ 99,479,793**	**$ 212,969,640**	**$ 561,482,256**	**$ 774,451,897**

Over the past twenty years, the total SGF General Operating allocation has increased by $15.0 million or 23.6%, as shown in the graph below.

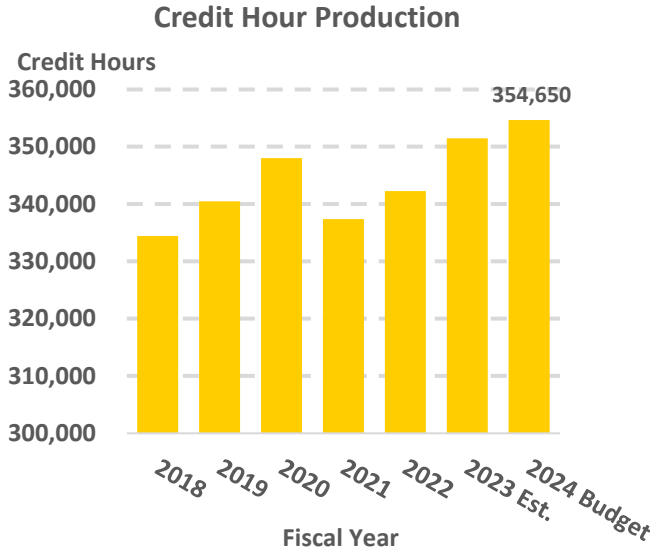


General Fees Fund (Tuition)

Tuition revenue collections are primarily dependent on enrollment (credit hours generated), type of students enrolled (e.g., resident or non-resident), and tuition rates. University tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023. For FY 2024, the Kansas Board of Regents approved a 5.9% rate increase, which is estimated to generate $5.5 million in additional tuition revenue.



For FY 2024 budgetary planning, the university projects a 4.9% increase in credit hour production in comparison to the previous budget. The growth results in an increase in budgeted tuition revenue of $3.5 million.



When combining both the tuition rate increase and projected growth in credit hour production and student mix, total tuition revenue is budgeted to increase by $9.1 million in the FY 2024 budget.

■ Compensation and Fringe Benefit Costs

University operations rely heavily on human resources to deliver services across campus, and as a result changes in compensation and benefits is one of the most significant cost drivers within the budget. Key changes within the FY 2024 budget includes a 2.5% across-the-board compensation increase for benefits eligible faculty and staff (excludes the Division of Industry and Defense which has its own separate compensation plan), market-based compensation adjustments, Faculty Promotions in Rank and Tenure, Faculty Performance Incentive Review, and an approximate 9% increase in employer paid health benefits.

The state legislature appropriated funding for a 2.5% compensation pool ($1,295,123) and ($620,805) in support of fringe benefit increases for benefits eligible faculty and staff that are funded through the State General Fund. All other related costs are funded directly through university generated funding.

■ Key General Use Allocation Changes

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

Strategic Plan Goals

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

Key General Use Allocation Changes				
	Related Strategic Plan Goal	Amount		
Budget Adjustments		Recurring	One-time	FTE
Funding Enhancements				
Fringe Benefit Rate Increases	Operations	$862,186		
2.5% Across-The-Board Compensation Increase	Operations	$2,195,860		
Market Based Compensation Adjustments	Operations	$1,020,491		
Faculty Promotions in Academic Rank, Tenure & Performance Incentive Review	Operations	$528,021		
KBOR Capital Renewal Program & Support Positions	Operations	$670,118		3.00
Meta Data Software Platform Annual Licensing	Operations	$95,000		
Data Scientist Position for Academic Analytics	Operations	$110,500		1.00
Edify - EAB Reporting System Annual Licensing Cost	Operations	$106,000		
College Summer Revenue Sharing Program	Operations	$155,000		
EAB Enrollment Services Existing Contract Increase	Operations	$70,000		
Utility Costs	Operations	$1,340,000		
Building Lease Costs	Operations	$97,241		
Workforce, Professional & Comm. Ed. Event & Meeting Services Positions, Building Mngr. Stipends	Operations	$111,151		2.00
Information Security Enhancements, Software Maintenance, Compliance, and Insurance Costs	Operations	$214,200		
ITS Network Life Cycle, Training and Hardware, Software Replacement, and Software Maintenance Costs	Operations	$408,000	$176,000	
Financial Services IT Contractual Increases	Operations	$278,000		
HR Staffing and Compliance Outsourcing	Operations	$86,800	$20,000	
HR Talent Mgmt. Software Implementation (FY '23 - FY '25, funding will fluctuate between the three years of implementation)	Operations		$565,222	

Key General Use Allocation Changes				
	Related Strategic Plan	Amount		
Budget Adjustments	Goal	Recurring	One-time	FTE
Campus Police OOE & Equipment	Operations	$30,000		
Office of Admissions - Regional Representatives	Operations	$135,000	$55,000	2.00
Strategic Communications Shocker City Advertising Campaign, Program Marketing, and Website Refresh	Operations	$329,500	$175,000	1.00
Campus Master Plan	Operations		$950,000	
GTA Funding	Student Centeredness	$75,755		
LinkedIn Annual License Costs	Student Centeredness	$75,000		
Media Resources Center (MRC) Staffing	Student Centeredness	$147,752		2.00
One-Stop Operating Support	Student Centeredness	$16,200		
College of Applied Studies TAP Student Retention Initiative and Support	Student Centeredness	$180,518		2.00
College of Health Professions Physical Therapy Expansion	Student Centeredness	$189,750	$175,000	4.00
College of Fine Arts Adjunct Salary Support	Student Centeredness	$25,000		
Barton School of Business Student Growth Support - Supply Chain & Business Analytics	Student Centeredness	$521,625		3.00
College of Engineering Faculty Startup (funding earmarked from cash reserves depending on number of new faculty hired)	Student Centeredness		$1,950,000	
NISS Student Digital Toolbox: Resources for Success	Student Centeredness	$562,000		
NISS Teacher Apprentice Prog Student Retention Initiative	Student Centeredness	$184,702		2.00
NISS OneStop Annual Budget Support	Student Centeredness	$20,000		
NISS Student Success Coach	Student Centeredness	$54,600		1.00
NISS New AVP for Student Success and Persistence	Student Centeredness	$143,000		1.00
NISS Counseling and Prevention Services New position	Student Centeredness	$83,064		1.00
NISS Office of Financial Aid Reorganization	Research and Scholarship	$118,887		1.00
NISS Contingency - Pending Allocations	Research and Scholarship	$333,747		
SEM - Institutional Scholarships	Research and Scholarship	$400,000		
Research Grant Administrator - Post Award	Research and Scholarship	$76,050		1.00
Ablah Library Subscription Increases	Research and Scholarship	$100,000		
Need Based Student Financial Aid	Research and Scholarship	$4,246,340		
Office of Admissions - Diversity Recruiter	Campus Culture	$44,000		1.00
Office Institutional Equity & Compliance New Position & Operating Support	Inclusive Excellence	$68,059		1.00
Health Science Center (one-time state funding)	Partnerships		$6,500,000	
Foundation Funding Match, Shocker Magazine Support, and Correct Alumni Funding	Partnerships	$277,000		
College of Health Professions Online RN to BSN Program Expansion	Partnerships	$110,500		1.00
Reductions and Reallocations				
K-State Nursing Partnership	Operations	$(35,360)		
Clinton Hall Debt	Operations	$(112,130)		
International Agency Fees	Operations	$(182,836)		
	Total	**$16,566,291**	**$10,566,222**	**30.00**

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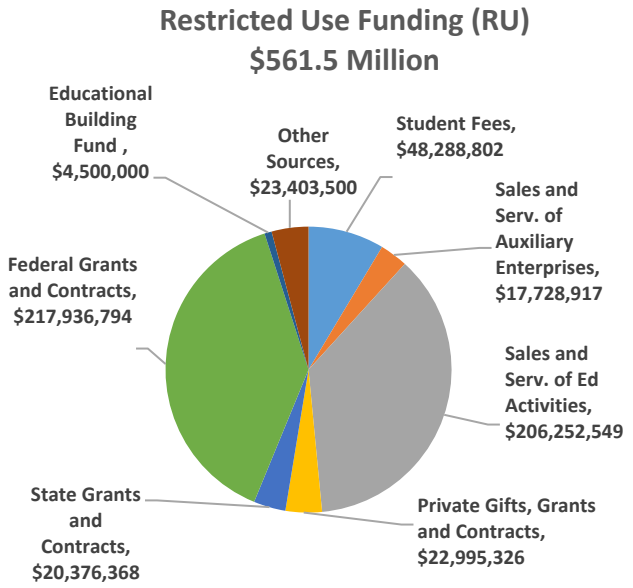
Restricted Use Budget

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



Overall the Restricted Use budget has grown to represent 72.5% of the total budget, increasing from $155.4 million in FY 2018 to $561.5M in FY 2024. The majority of this growth has occurred in Federal Grants and Contracts, as well as Sales and Service of Educational Activities. These revenue sources are primarily used within the research related activities of the university.

Key Cash Funded Capital Projects

The table below outlines the large capital projects funded in the budget by using existing revenue and cash collections (not funded through issuance of new debt).

Key Cash Funded Capital Contributions	
Project	**Amount**
• Marcus Welcome Center (GU)	$1,500,000
• KBOR Capital Renewal Program (GU)	$882,000
• Educational Building Fund (RU)	$4,500,000
• Deferred Maintenance Fund (RU)	$3,321,000
• Student Housing (RU)	$1,203,000
• Parking (RU)	$526,000
• Division of Industry and Defense (RU)	$1,800,000

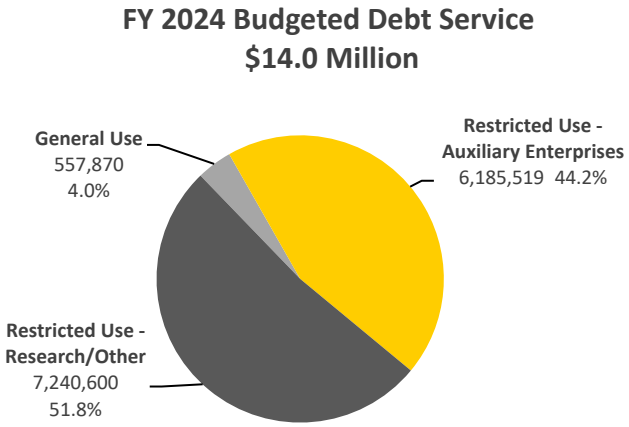
New Debt Service and Issuance of Debt

The budget includes debt service payments for the planned issuance of new debt for two projects, as outlined below. Overall, the new debt service to fund capital projects in FY 2024 is budgeted at $2.1 million.

Bond Rating	
Rating Agency	**Rating**
Moody's	Aa3

New Budgeted Debt Service	
Project	**Amount**
• University Stadium (RU)	$1,128,715
• NIAR Technology & Innovation Building (RU)	$961,146

Including both existing and new, annual debt service for FY 2024 is budgeted at $13,983,989. This includes debt service for academic buildings, as well as the debt service recorded within the Auxiliary Enterprises program code (student housing and parking).



Budgeted Use of Cash Balances

The FY 2024 budget includes the use of existing cash balances to develop a balanced budget where total resources (cash plus revenue) equals budgeted expenses. Within the General Use funds, cash is used in support of the following items:

- $565,222 – purchase and implementation of a HR Talent Management System
- $950,000 – development of a campus master plan
- $175,000 – purchase equipment in support of expansion of the College of Health Professions

Physical Therapy program.
- $175,000 – refresh of the university's website
- $55,000 – equipment related to two new Regional Representatives in the Office of Admissions
- $176,000 – ITS software replacement
- $20,000 – HR compliance outsourcing

In addition to the items listed above, the university also earmarked during the budget process $1,950,000 for faculty research startup costs in support of the hiring of additional faculty in the School of Engineering. Because of the competitive nature related to hiring engineering faculty, this funding was not specifically included in the budget, but will be allocated from cash reserves depending on the number of faculty hired and other resources available.

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

Budgeted Use of Cash Balances	
Fund Type	**Amount**
• General Use	$2,116,222
• Restricted Use	$24,599,116
Total	**$26,715,338**

■ University Resource Planning Process

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

The 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.

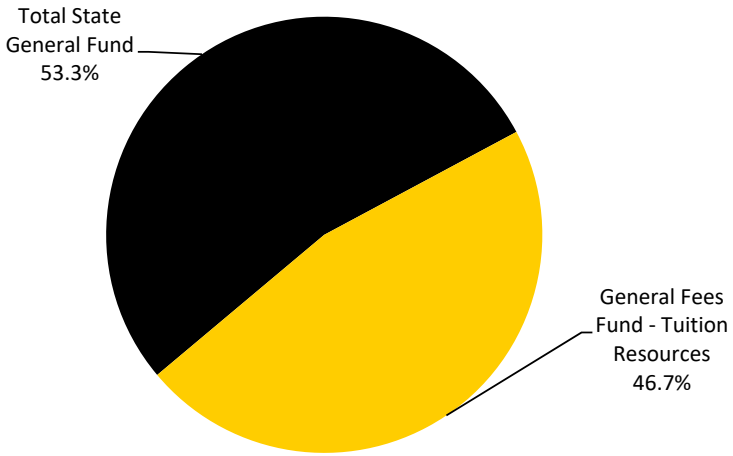
WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2024

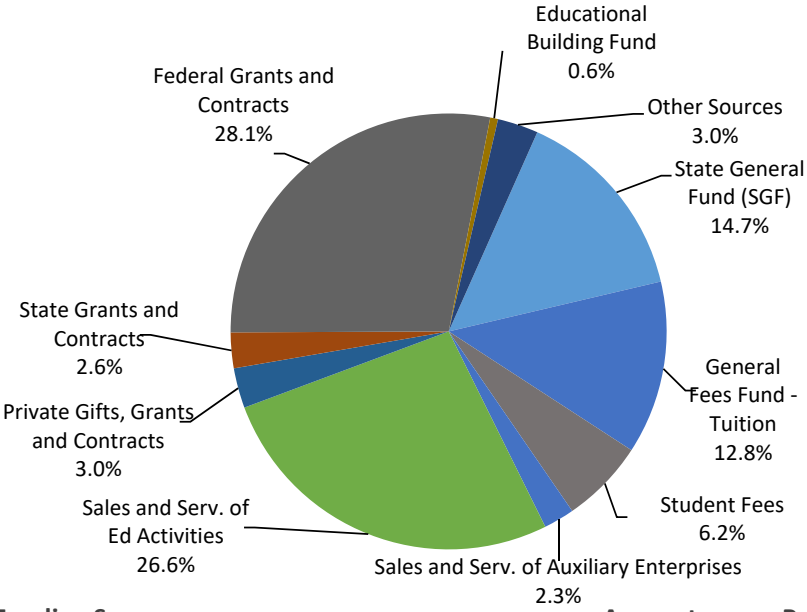
Statement of Resources and Expenditures for Fiscal Year 2024

Wichita State University
Funding Sources

General Use Funds (SGF & Tuition)



All Funds



Funding Source	Amount	Percent
State General Fund (SGF)		
General Operating	$ 78,543,507	36.9%
Aviation Research - KART	10,000,000	4.7%
Aviation Infrastructure - NCAT	5,200,000	2.4%
Tech. Transfer Facility - Innovation	2,000,000	0.9%
Digital Transformation	7,000,000	3.3%
Need Based Aid	4,246,340	2.0%
Health Sciences	6,500,000	3.1%
Total State General Fund	$ 113,489,847	53.3%
General Fees Fund - Tuition Resources	$ 99,479,793	46.7%
Total Funding Sources	**$ 212,969,640**	**100.0%**

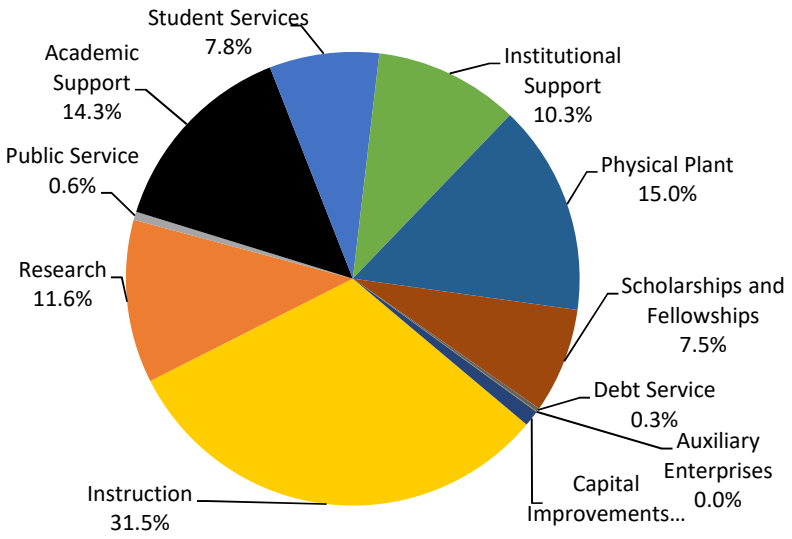
Funding Source	Amount	Percent
General Use Funds		
State General Fund (SGF)	$ 113,489,847	14.7%
General Fees Fund - Tuition	99,479,793	12.8%
Restricted Use Funds		
Student Fees	48,288,802	6.2%
Sales and Serv. of Auxiliary Enterprises	17,728,917	2.3%
Sales and Serv. of Ed Activities	206,252,549	26.6%
Private Gifts, Grants and Contracts	22,995,326	3.0%
State Grants and Contracts	20,376,368	2.6%
Federal Grants and Contracts	217,936,794	28.1%
Educational Building Fund	4,500,000	0.6%
Other Sources	23,403,500	3.0%
Total Funding Sources	**$ 774,451,897**	**100.0%**

Summary excludes nonreportable expenditures

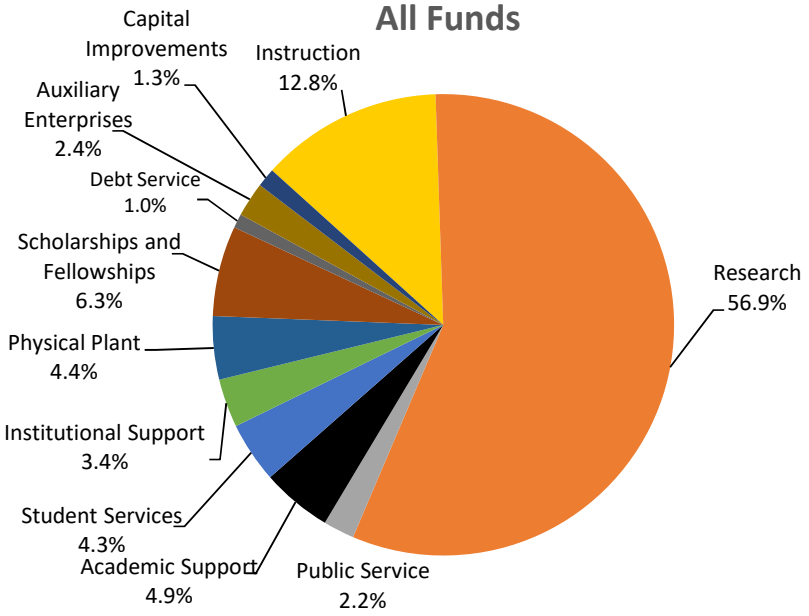
Wichita State University

Where Dollars Go by Program

General Use Funds (SGF & Tuition)



All Funds



Budget by Program	Amount	Percent
Instruction	$ 66,991,473	31.5%
Research	24,746,654	11.6%
Public Service	1,264,660	0.6%
Academic Support	30,408,611	14.3%
Student Services	16,605,003	7.8%
Institutional Support	21,972,266	10.3%
Physical Plant	31,978,108	15.0%
Scholarships and Fellowships	15,982,764	7.5%
Debt Service	557,870	0.3%
Auxiliary Enterprises	80,292	0.0%
Capital Improvements	2,381,939	1.1%
Total Expenditures	**$ 212,969,640**	**100.0%**

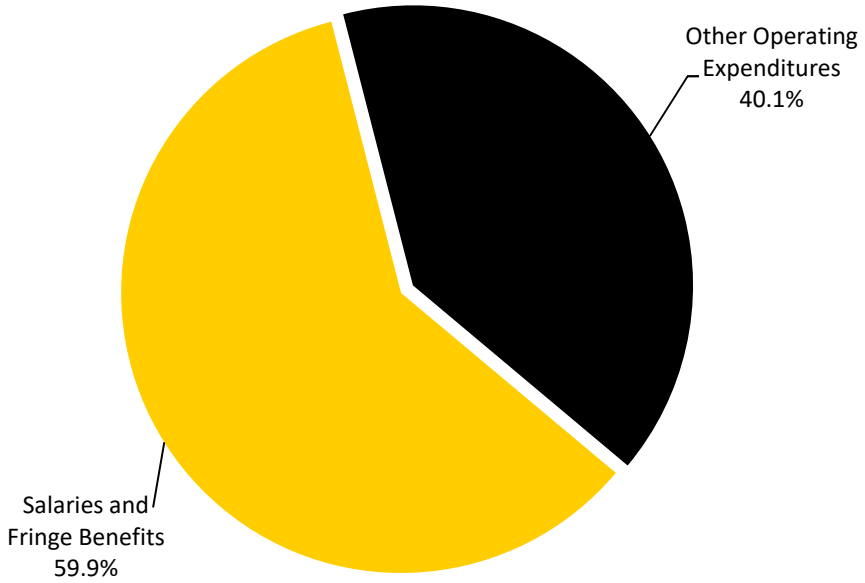
Budget by Program	Amount	Percent
Instruction	$ 99,130,301	12.8%
Research	440,874,907	56.9%
Public Service	17,010,866	2.2%
Academic Support	38,260,113	4.9%
Student Services	32,932,578	4.3%
Institutional Support	26,355,068	3.4%
Physical Plant	34,347,925	4.4%
Scholarships and Fellowships	48,917,023	6.3%
Debt Service	7,798,470	1.0%
Auxiliary Enterprises	18,620,767	2.4%
Capital Improvements	10,203,878	1.3%
Total Expenditures	**$ 774,451,897**	**100.0%**

Summary excludes nonreportable expenditures

Wichita State University

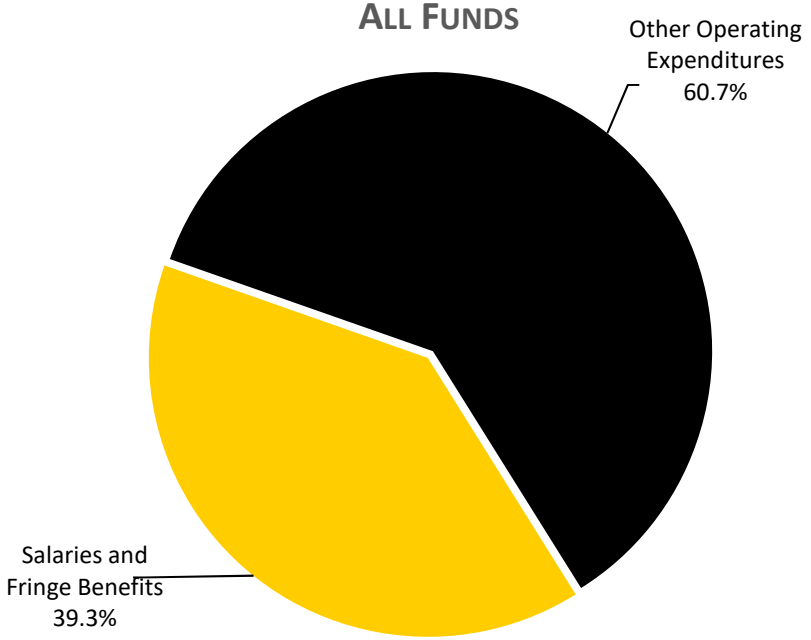
Where Dollars Go by Expenditure Class

General Use Funds (SGF & Tuition)



Expenditure Classification	Amount	Percent
Salaries and Fringe Benefits	$ 127,517,803	59.9%
Other Operating Expenditures	85,451,837	40.1%
Total Expenditures	**$ 212,969,640**	**100.0%**

All Funds

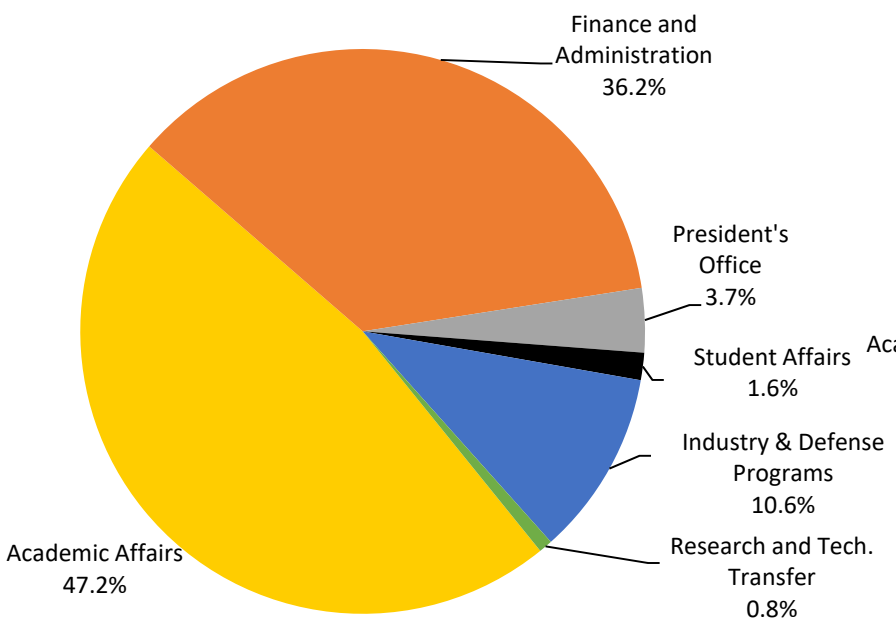


Expenditure Classification	Amount	Percent
Salaries and Fringe Benefits	$ 303,992,477	39.3%
Other Operating Expenditures	470,459,420	60.7%
Total Expenditures	**$ 774,451,897**	**100.0%**

Summary excludes nonreportable expenditures

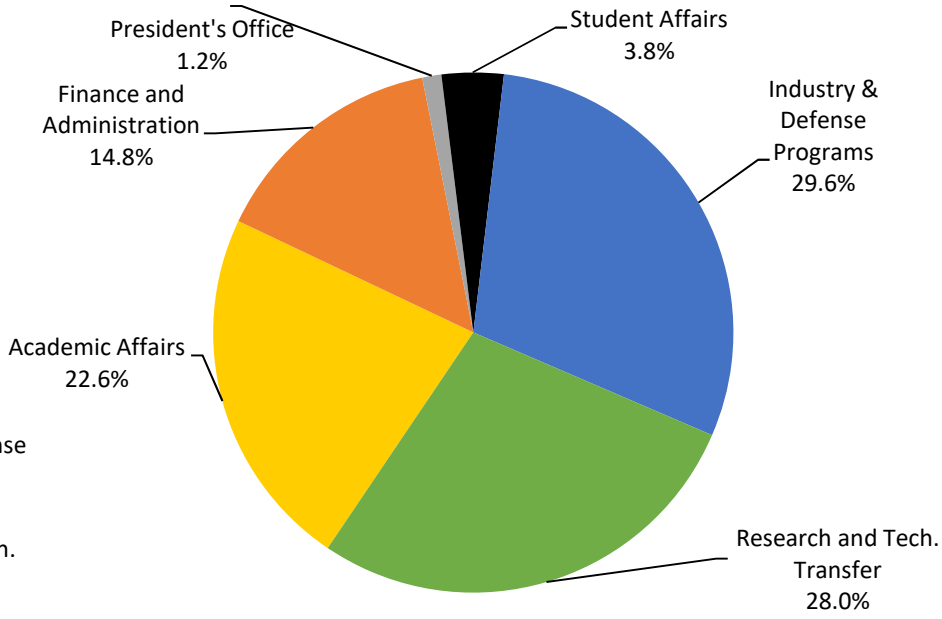
Wichita State University
Where Dollars Go by Division

General Use Funds (SGF & Tuition)



Budget Division	Amount	Percent
Academic Affairs	$ 100,536,602	47.2%
Finance and Administration	77,014,480	36.2%
President's Office	7,809,434	3.7%
Student Affairs	3,333,151	1.6%
Industry & Defense Programs	22,627,008	10.6%
Research and Tech. Transfer	1,648,965	0.8%
Total Expenditures	**$ 212,969,640**	**100.0%**

All Funds



Budget Division	Amount	Percent
Academic Affairs	$ 175,125,195	22.6%
Finance and Administration	114,540,209	14.8%
President's Office	9,301,850	1.2%
Student Affairs	29,697,324	3.8%
Industry & Defense Programs	229,074,746	29.6%
Research and Tech. Transfer	216,712,572	28.0%
Total Expenditures	**$ 774,451,897**	**100.0%**

Summary excludes nonreportable expenditures

Wichita State University
FY 2024 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 2024, WSU has five unique State General Funds:

1. State General Fund-Operating Expenditures	1000-0003
2. State General Fund-Technology Transfer Facility	1000-0005
3. State General Fund-Aviation Infrastructure	1000-0010
4. State General Fund-Aviation Research	1000-0015
5. State General Fund-Digital Transformation	1000-0020

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2024, 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 2024 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 2024 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 2024 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 2024 Annual Operating Budget
Tuition Rates for Fiscal Years 2023 and 2024

	FY 2023 Amount Per Credit Hour	FY 2024 Amount Per Credit Hour	Amount Increase	Percent Increase
Resident Undergraduate	$ 228.09	$ 241.55	$ 13.46	5.90%
Resident Graduate	$ 307.98	$ 326.15	$ 18.17	5.90%
Non-Resident Undergraduate	$ 540.27	$ 572.15	$ 31.88	5.90%
Non-Resident Graduate	$ 756.38	$ 801.01	$ 44.63	5.90%

Wichita State University
FY 2024 Annual Operating Budget
Fringe Benefits Rates

The following FY 2024 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2024 Annual Operating Budget:

KPERS	12.57%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a $156,000 maximum salary for paychecks issued July 1 through December 31, 2023, and a $162,900 maximum salary for paychecks issued January 1 through June 30, 2024. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.284%	
Unemployment Compensation	0.000%	
Leave Upon Retirement Assessment	0.720%	
Single Member Health Insurance		
Full-Time Employee	$8,994	
Part-Time Employee	$7,166	
Family Health Insurance		
Full-Time Employee	$4,170	
Part-Time Employee	$3,272	
Shrinkage Rate	2.280%	

Wichita State University
Table I - Expenditure by State Fund Summary

	FY 2023 Budget			FY 2024 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. **Educational and General**						
General Use Funds:						
State General Fund						
General Operating	$ 74,819,943	$ 106,989	$ 74,926,932	$ 77,951,199	$ 592,308	$ 78,543,507
Aviation Research - KART	-	10,000,000	10,000,000	-	10,000,000	10,000,000
Aviation Infrastructure - NCAT	-	5,200,000	5,200,000	-	5,200,000	5,200,000
Innovation Campus	-	2,000,000	2,000,000	-	2,000,000	2,000,000
Digital Transformation	-	7,000,000	7,000,000	-	7,000,000	7,000,000
Need Based Aid	-	-	-	-	4,246,340	4,246,340
Health Sciences	-	-	-	-	6,500,000	6,500,000
Subtotal General Revenue Funds	74,819,943	24,306,989	99,126,932	77,951,199	35,538,648	113,489,847
General Fees Funds (Tuition)						
General Fees	44,811,988	44,089,878	88,901,866	49,566,604	49,913,189	99,479,793
Subtotal General Fees Funds	44,811,988	44,089,878	88,901,866	49,566,604	49,913,189	99,479,793
Subtotal General Use Funds	$ 119,631,931	$ 68,396,867	$ 188,028,798	$ 127,517,803	$ 85,451,837	$ 212,969,640
Restricted Use Funds:						
Restricted Fees	$ 119,803,235	$ 110,284,756	$ 230,087,991	$ 150,706,414	$ 143,346,270	$ 294,052,684
Kan-Grow Engineering Fund	1,824,772	1,675,228	3,500,000	1,824,989	1,675,011	3,500,000
Faculty of Distinction - State Match	14,574	-	14,574	39,489	-	39,489
Sponsored Research Overhead	5,879,578	16,304,892	22,184,470	7,837,527	13,799,611	21,637,138
University Federal Fund	11,931,679	100,585,824	112,517,503	12,356,827	170,284,108	182,640,935
Scholarship, Grants and Work Study	300,767	32,949,081	33,249,848	327,780	32,934,720	33,262,500
Dormitory Operations (Auxiliary)	2,813,183	12,472,978	15,286,161	2,704,367	13,656,897	16,361,264
Campus Parking (Auxiliary)	510,328	958,172	1,468,500	677,280	1,489,027	2,166,307
Deferred Maintenance Support Fund	-	-	-	-	3,321,939	3,321,939
Educational Building Fund - R&R	-	-	-	-	4,500,000	4,500,000
Subtotal Restricted Use Funds	$ 143,078,116	$ 275,230,931	$ 418,309,047	$ 176,474,673	$ 385,007,583	$ 561,482,256
Total Operating Budget	**$ 262,710,047**	**$ 343,627,798**	**$ 606,337,845**	**$ 303,992,477**	**$ 470,459,420**	**$ 774,451,897**

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	$ 60,717,829	$ 4,047,954	$ 64,765,783	$ 25,142,560	$ 6,941,964	$ 32,084,524
Summer Session	2,225,690	-	2,225,690	16,299	38,005	54,304
Subtotal - Instruction	**62,943,519**	**4,047,954**	**66,991,473**	**25,158,859**	**6,979,969**	**32,138,828**
Research - 45000						
Institutes and Research Centers	411,008	24,216,000	24,627,008	115,689,038	296,214,477	411,903,515
Individual or Project Research	-	119,646	119,646	4,049,983	174,755	4,224,738
Subtotal - Research	**411,008**	**24,335,646**	**24,746,654**	**119,739,021**	**296,389,232**	**416,128,253**
Public Service - 46000						
Community Services	-	1,073	1,073	3,678,655	563,574	4,242,229
Public Broadcasting	469,197	9,826	479,023	1,737,648	196,264	1,933,912
Community Education	770,426	14,138	784,564	7,459,849	2,110,216	9,570,065
Subtotal - Public Service	**1,239,623**	**25,037**	**1,264,660**	**12,876,152**	**2,870,054**	**15,746,206**
Academic Support - 43000						
Libraries	3,584,708	2,789,455	6,374,163	124,159	181,644	305,803
Museums and Galleries	684,653	27,937	712,590	131,757	73,439	205,196
Audio Visual Services	1,742,553	154,643	1,897,196	134,055	401,464	535,519
Computing Support	6,843,939	4,700,713	11,544,652	84,224	825,109	909,333
Ancillary Support	198,011	85,854	283,865	84,516	1,982	86,498
Academic Administration	9,094,062	502,083	9,596,145	4,106,080	1,598,495	5,704,575
Academic Person Development	-	-	-	104,578	-	104,578
Subtotal - Academic Support	**22,147,926**	**8,260,685**	**30,408,611**	**4,769,369**	**3,082,133**	**7,851,502**
Student Services - 44000						
Student Services Administration	772,599	26,065	798,664	-	-	-
Social and Cultural Development	3,295,129	564,572	3,859,701	5,615,835	5,144,700	10,760,535
Counseling and Career Guidance	754,797	12,203	767,000	628,945	28,439	657,384
Financial Aid Administration	1,433,330	23,236	1,456,566	216,209	76,741	292,950
Student Auxiliary Services	137,401	-	137,401	50,580	9,420	60,000
Intercollegiate Athletics	2,477,535	-	2,477,535	585,332	100,000	685,332
Student Recruitment, Admissions, and Records	4,278,511	2,829,625	7,108,136	1,751,100	2,120,274	3,871,374
Subtotal - Student Services	**13,149,302**	**3,455,701**	**16,605,003**	**8,848,001**	**7,479,574**	**16,327,575**
Institutional Support -41000						
Executive Management	4,996,509	744,496	5,741,005	543,096	133,777	676,873
Fiscal Operations	4,156,417	1,422,228	5,578,645	709,003	448,841	1,157,844
General Administration	3,786,258	4,905,068	8,691,326	296,065	1,902,559	2,198,624
Public Relations and Development	1,421,974	539,316	1,961,290	65,121	284,340	349,461
Subtotal - Institutional Support	**14,361,158**	**7,611,108**	**21,972,266**	**1,613,285**	**2,769,517**	**4,382,802**
Physical Plant Operations - 96000						
Physical Plant Administration	2,096,892	98,187	2,195,079	43,029	876,757	919,786
General Maintenance	6,789,983	1,233,000	8,022,983	32,406	223,000	255,406
Utilities	556,137	7,764,773	8,320,910	-	420,000	420,000
Security	3,144,553	344,402	3,488,955	-	457,780	457,780
Special Projects	597,410	9,352,771	9,950,181	-	316,845	316,845
Subtotal - Physical Plant Operations	**13,184,975**	**18,793,133**	**31,978,108**	**75,435**	**2,294,382**	**2,369,817**

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	-	15,772,764	15,772,764	-	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	**-**	**15,982,764**	**15,982,764**	**-**	**32,934,259**	**32,934,259**
Auxiliary Enterprises - 48000	**80,292**	**-**	**80,292**	**3,394,551**	**15,145,924**	**18,540,475**
Debt Service - Academic Buildings - 98000	**-**	**557,870**	**557,870**	**-**	**7,240,600**	**7,240,600**
Capital Improvements Cash Funded - 99000	**-**	**2,381,939**	**2,381,939**	**-**	**7,821,939**	**7,821,939**
Total Operating Budget	**127,517,803**	**85,451,837**	**212,969,640**	**176,474,673**	**385,007,583**	**561,482,256**
Grand Total Operating Budget	**303,992,477**	**470,459,420**	**774,451,897**			

Summary excludes nonreportable expenditures

Wichita State University
Table III - Budget Comparison by Program

Program Description		FY 2023 Budget Salaries & Benefits	FY 2023 Budget Other Operating Exp.	FY 2023 Budget Total	FY 2024 Budget Salaries & Benefits	FY 2024 Budget Other Operating Exp.	FY 2024 Budget Total
I. **Educational and General**							
A. Educational Program							
Instruction	GU	$ 60,214,535	$ 3,717,895	$ 63,932,430	$ 62,943,519	$ 4,047,954	$ 66,991,473
	RU	22,442,776	6,856,993	29,299,769	25,158,859	6,979,969	32,138,828
Academic Support	GU	20,345,967	6,624,106	26,970,073	22,147,926	8,260,685	30,408,611
	RU	4,119,721	2,662,981	6,782,702	4,769,369	3,082,133	7,851,502
Student Services	GU	12,020,797	2,752,075	14,772,872	13,149,302	3,455,701	16,605,003
	RU	9,147,400	7,320,048	16,467,448	8,848,001	7,479,574	16,327,575
Institutional Support	GU	13,293,425	7,062,222	20,355,647	14,361,158	7,611,108	21,972,266
	RU	1,501,020	3,024,750	4,525,770	1,613,285	2,769,517	4,382,802
Subtotal Educational Program	**GU**	**$ 105,874,724**	**$ 20,156,298**	**$ 126,031,022**	**$ 112,601,905**	**$ 23,375,448**	**$ 135,977,353**
	RU	**$ 37,210,917**	**$ 19,864,772**	**$ 57,075,689**	**$ 40,389,514**	**$ 20,311,193**	**$ 60,700,707**
B. Physical Plant	GU	12,340,195	9,858,541	22,198,736	13,184,975	18,793,133	31,978,108
	RU	71,357	1,736,002	1,807,359	75,435	2,294,382	2,369,817
C. Research	GU	372,956	24,335,646	24,708,602	411,008	24,335,646	24,746,654
	RU	90,214,335	199,596,591	289,810,926	119,739,021	296,389,232	416,128,253
D. Public Service	GU	1,044,056	20,037	1,064,093	1,239,623	25,037	1,264,660
	RU	12,244,948	2,547,419	14,792,367	12,876,152	2,870,054	15,746,206
E. Scholarships/Fellowships	GU	-	11,336,424	11,336,424	-	15,982,764	15,982,764
	RU	-	32,934,259	32,934,259	-	32,934,259	32,934,259
F. Debt Service - Academic Buildings	GU	-	670,000	670,000	-	557,870	557,870
	RU	-	5,120,738	5,120,738	-	7,240,600	7,240,600
Subtotal Educational and General	**GU**	**$ 119,631,931**	**$ 66,376,946**	**$ 186,008,877**	**$ 127,437,511**	**$ 83,069,898**	**$ 210,507,409**
	RU	**$ 139,741,557**	**$ 261,799,781**	**$ 401,541,338**	**$ 173,080,122**	**$ 362,039,720**	**$ 535,119,842**
II. **Auxiliary Enterprises**							
G. Auxiliary Enterprises	GU	$ -	$ -	$ -	$ 80,292	$ -	$ 80,292
	RU	3,336,559	13,431,150	16,767,709	3,394,551	15,145,924	18,540,475
III. **Capital Improvements Cash Funded**	GU	$ -	$ 2,019,921	$ 2,019,921	$ -	$ 2,381,939	$ 2,381,939
	RU	-	-	-	-	7,821,939	7,821,939
Grand Total Operating Budget	**GU**	**$ 119,631,931**	**$ 68,396,867**	**$ 188,028,798**	**$ 127,517,803**	**$ 85,451,837**	**$ 212,969,640**
	RU	**$ 143,078,116**	**$ 275,230,931**	**$ 418,309,047**	**$ 176,474,673**	**$ 385,007,583**	**$ 561,482,256**
Grand Total Operating Budget, GU and RU		**$ 262,710,047**	**$ 343,627,798**	**$ 606,337,845**	**303,992,477**	**470,459,420**	**774,451,897**

Summary excludes nonreportable expenditures

Wichita State University

Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Instruction - 42000						
General Academic Instruction	9.52	2.48	12.00	544.19	205.21	749.40
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	**9.52**	**2.48**	**12.00**	**544.19**	**205.21**	**749.40**
Research - 45000						
Institutes and Research Centers	0.00	0.00	0.00	5.68	799.90	805.58
Individual or Project Research	0.00	0.00	0.00	0.00	33.83	33.83
Subtotal - Research	**0.00**	**0.00**	**0.00**	**5.68**	**833.73**	**839.41**
Public Service - 46000						
Community Services	0.00	0.00	0.00	0.00	40.87	40.87
Public Broadcasting	0.00	0.00	0.00	3.83	21.52	25.35
Community Education	1.92	0.08	2.00	7.52	104.21	111.73
Subtotal - Public Service	**1.92**	**0.08**	**2.00**	**11.35**	**166.60**	**177.95**
Academic Support - 43000						
Libraries	10.00	0.00	10.00	37.00	0.00	37.00
Museums and Galleries	0.00	0.00	0.00	8.23	0.57	8.80
Audio Visual Services	1.00	1.00	2.00	20.09	1.00	21.09
Computing Support	0.00	0.00	0.00	64.86	1.04	65.90
Ancillary Support	1.00	1.00	2.00	1.95	0.05	2.00
Academic Administration	2.72	0.28	3.00	76.64	40.53	117.17
Academic Person Development	0.00	0.00	0.00	0.00	0.87	0.87
Subtotal - Academic Support	**14.72**	**2.28**	**17.00**	**208.77**	**44.06**	**252.83**
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	13.00	0.00	13.00
Social and Cultural Development	1.00	1.50	2.50	39.34	63.01	102.35
Counseling and Career Guidance	0.00	0.00	0.00	7.62	5.17	12.79
Financial Aid Administration	1.00	0.00	1.00	17.87	3.13	21.00
Student Auxiliary Services	0.00	0.00	0.00	2.00	1.00	3.00
Intercollegiate Athletics	0.00	0.00	0.00	23.72	1.28	25.00
Student Recruitment, Admissions, and Records	3.00	0.00	3.00	63.02	26.11	89.13
Subtotal - Student Services	**5.00**	**1.50**	**6.50**	**166.57**	**99.70**	**266.27**
Institutional Support -41000						
Executive Management	0.00	0.00	0.00	28.04	3.15	31.19
Fiscal Operations	1.00	0.00	1.00	39.50	8.32	47.82
General Administration	3.00	1.00	4.00	40.50	2.50	43.00
Public Relations and Development	0.00	0.00	0.00	14.91	0.63	15.54
Subtotal - Institutional Support	**4.00**	**1.00**	**5.00**	**122.95**	**14.60**	**137.55**
Physical Plant Operations - 96000						
Physical Plant Administration	2.00	0.00	2.00	18.50	0.50	19.00
General Maintenance	110.00	0.00	110.00	12.69	0.31	13.00
Utilities	6.00	0.00	6.00	2.00	0.00	2.00
Security	34.00	0.00	34.00	6.67	0.00	6.67
Special Projects	8.00	0.00	8.00	2.00	0.00	2.00
Subtotal - Physical Plant Operations	**160.00**	**0.00**	**160.00**	**41.86**	**0.81**	**42.67**

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**	**19.00**	**19.00**	**1.00**	**30.26**	**31.26**
Service Clearing - 97000	**0.00**	**1.00**	**1.00**	**0.00**	**13.00**	**13.00**
Total Operating Budget	**195.16**	**27.34**	**222.50**	**1,102.37**	**1,407.97**	**2,510.34**
Grand Total Operating Budget						
Unclassified & USS	**1,297.53**	**1,435.31**	**2,732.84**			

Wichita State University
Table V - FY 2024 Adopted Budget by Division, and College/Department

	Full-Time Equivalent (FTE)			Personnel			Other Operating Expenditures			Total Budget		
	Source			Source			Source			Source		
Division and College/Department	GU	RU	Total	GU	RU	Total	GU	RU	Total	GU	RU	Total
Office of the President												
Office of the President	4.89	1.06	5.95	$ 1,288,488	$ 382,589	$ 1,671,077	$ 242,436	$ 1,217	$ 243,653	$ 1,530,924	$ 383,806	$ 1,914,730
General Counsel	5.24	1.00	6.24	758,402	84,745	843,147	87,215	-	87,215	845,617	84,745	930,362
Intercollegiate Athletics	23.72	1.28	25.00	2,477,535	585,332	3,062,867	-	100,000	100,000	2,477,535	685,332	3,162,867
Institutional Equity and Compliance	6.00	-	6.00	585,778	-	585,778	86,401	-	86,401	672,179	-	672,179
Strategic Communications	14.91	0.63	15.55	1,421,974	65,121	1,487,095	861,205	273,412	1,134,617	2,283,179	338,533	2,621,712
Total - Office of the President	54.75	3.98	58.73	$ 6,532,177	$ 1,117,787	$ 7,649,964	$ 1,277,257	$ 374,629	$ 1,651,886	$ 7,809,434	$ 1,492,416	$ 9,301,850
Academic Affairs												
Academic Affairs Direct	36.54	31.41	67.95	$ 5,082,251	$ 2,692,701	$ 7,774,952	$ 3,647,453	$ 1,634,381	$ 5,281,834	$ 8,729,704	$ 4,327,082	$ 13,056,786
Strategic Engagement and Planning	3.00	90.05	93.05	369,174	7,538,693	7,907,867	20,825	1,241,698	1,262,523	389,999	8,780,391	9,170,390
Academic Programs	5.27	1.73	7.00	864,819	108,379	973,198	35,914	13,307	49,221	900,733	121,686	1,022,419
Barton School of Business	54.38	53.37	107.75	8,683,922	7,626,184	16,310,106	1,250	1,621,830	1,623,080	8,685,172	9,248,014	17,933,186
Cohens Honors College	4.00	-	4.00	475,723	130,362	606,085	69,136	77,780	146,916	544,859	208,142	753,001
College of Applied Studies	68.20	17.13	85.33	6,703,123	2,722,480	9,425,603	246,311	421,951	668,262	6,949,434	3,144,431	10,093,865
College of Engineering	65.52	46.37	111.90	7,803,625	5,602,218	13,405,843	172,408	790,497	962,905	7,976,033	6,392,715	14,368,748
Enrollment Services	-	-	-	-	-	-	-	-	-	-	-	-
College of Fine Arts	72.82	15.93	88.75	6,760,224	1,829,822	8,590,046	171,389	1,075,151	1,246,540	6,931,613	2,904,973	9,836,586
Graduate School	8.22	5.28	13.50	2,622,449	705,390	3,327,839	1,229,001	62,813	1,291,814	3,851,450	768,203	4,619,653
College of Health Professions	85.30	70.20	155.50	9,188,659	6,410,392	15,599,051	276,630	1,149,986	1,426,616	9,465,289	7,560,378	17,025,667
College of Innovation and Design	3.58	5.42	9.00	452,427	572,280	1,024,707	2,703	107,952	110,655	455,130	680,232	1,135,362
College of Liberal Arts & Sciences	243.78	22.48	266.26	25,223,210	2,422,877	27,646,087	667,632	934,465	1,602,097	25,890,842	3,357,342	29,248,184
Strategic Enrollment Management	144.21	43.02	187.23	10,240,962	3,192,877	13,433,839	2,637,968	23,502,488	26,140,456	12,878,930	26,695,365	39,574,295
Library	47.00	-	47.00	3,584,708	124,159	3,708,867	2,789,455	181,644	2,971,099	6,374,163	305,803	6,679,966
Military, Veterans & First Responders	4.38	0.62	5.00	471,546	35,474	507,020	41,705	58,362	100,067	513,251	93,836	607,087
Total - Academic Affairs	846.20	403.01	1,249.21	$ 88,526,822	$ 41,714,288	$ 130,241,110	$ 12,009,780	$ 32,874,305	$ 44,884,085	$ 100,536,602	$ 74,588,593	$ 175,125,195
Finance & Administration												
Administration Finance	7.00	-	7.00	$ 1,616,112	$ 118,154	$ 1,734,266	$ 4,169,485	$ 2,286,000	$ 6,455,485	$ 5,785,597	$ 2,404,154	$ 8,189,751
Administrative Services	6.00	5.00	11.00	348,829	78,644	427,473	63,752	26,931	90,683	412,581	105,575	518,156
Financial Operations	34.50	9.82	44.32	3,099,594	821,695	3,921,289	228,125	650,567	878,692	3,327,719	1,472,262	4,799,981
Financial Ops & VPAF Tech Projects	-	-	-	-	-	-	893,121	-	893,121	893,121	-	893,121
Controller's Off Stu Related Orgs	-	-	-	-	-	-	14,093,763	13,678,000	27,771,763	14,093,763	13,678,000	27,771,763
Workforce Diversity, HR, & Prof. Dev.	26.60	-	26.60	2,525,589	-	2,525,589	1,587,265	250,000	1,837,265	4,112,854	250,000	4,362,854
WSU Police Department	40.67	-	40.67	3,144,553	-	3,144,553	344,402	457,780	802,182	3,488,955	457,780	3,946,735
Facilities Planning	4.50	0.50	5.00	589,380	43,029	632,409	12,275,949	5,347,945	17,623,894	12,865,329	5,390,974	18,256,303
Information Technology	62.76	10.04	72.80	6,555,045	74,224	6,629,269	4,423,840	1,958,120	6,381,960	10,978,885	2,032,344	13,011,229
Physical Plant	161.69	11.82	173.51	9,918,085	731,417	10,649,502	9,137,591	3,181,284	12,318,875	19,055,676	3,912,701	22,968,377
Physical Plant Construction (EBF)	-	-	-	-	-	-	-	4,500,000	4,500,000	-	4,500,000	4,500,000
Deferred Maintenance Support Fund	-	-	-	-	-	-	-	3,321,939	3,321,939	-	3,321,939	3,321,939
Innovation Campus	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Total - Finance & Administration	343.72	37.18	380.90	$ 27,797,187	$ 1,867,163	$ 29,664,350	$ 49,217,293	$ 35,658,566	$ 84,875,859	$ 77,014,480	$ 37,525,729	$ 114,540,209

Wichita State University
Table V - FY 2024 Adopted Budget by Division, and College/Department

	Full-Time Equivalent (FTE)			Personnel			Other Operating Expenditures			Total Budget		
	Source			Source			Source			Source		
Division and College/Department	GU	RU	Total	GU	RU	Total	GU	RU	Total	GU	RU	Total
Industry and Defense Programs												
Office of Industry & Defense Administration	-	38.77	38.77	$ -	$ 5,345,888	$ 5,345,888	$ -	$ 2,561,957	$ 2,561,957	$ -	$ 7,907,845	$ 7,907,845
Applied Learning Institute	5.68	0.32	6.00	411,008	631,915	1,042,923	16,000	18,156	34,156	427,008	650,071	1,077,079
NIAR Institute	-	651.34	651.34	-	90,407,176	90,407,176	22,200,000	91,838,060	114,038,060	22,200,000	182,245,236	204,445,236
National Institute for Digital Transfromation	-	37.95	37.95	-	9,105,348	9,105,348	-	4,726,815	4,726,815	-	13,832,163	13,832,163
Strategic Initiatives Institute	-	12.00	12.00	-	1,580,348	1,580,348	-	232,075	232,075	-	1,812,423	1,812,423
Total - Industry and Defense Programs	5.68	740.38	746.06	$ 411,008	$ 107,070,675	$ 107,481,683	$ 22,216,000	$ 99,377,063	$ 121,593,063	$ 22,627,008	$ 206,447,738	$ 229,074,746
Research												
Research Administration	17.25	4.14	21.38	$ 1,532,579	$ 449,951	$ 1,982,530	$ 116,386	$ 187,575	$ 303,961	$ 1,648,965	$ 637,526	$ 2,286,491
Research	-	151.30	151.30	-	16,136,830	16,136,830	-	198,289,251	198,289,251	-	214,426,081	214,426,081
Total - Research	17.25	155.43	172.68	$ 1,532,579	$ 16,586,781	$ 18,119,360	$ 116,386	$ 198,476,826	$ 198,593,212	$ 1,648,965	$ 215,063,607	$ 216,712,572
Student Affairs												
Student Affairs	29.92	95.33	125.25	$ 2,718,030	$ 8,117,979	$ 10,836,009	$ 615,121	$ 18,246,194	$ 18,861,315	$ 3,333,151	$ 26,364,173	$ 29,697,324
Total - Student Affairs	29.92	95.33	125.25	$ 2,718,030	$ 8,117,979	$ 10,836,009	$ 615,121	$ 18,246,194	$ 18,861,315	$ 3,333,151	$ 26,364,173	$ 29,697,324
Total - All Divisions	**1,297.53**	**1,435.31**	**2,732.84**	**$ 127,517,803**	**$ 176,474,673**	**$ 303,992,477**	**$ 85,451,837**	**$ 385,007,583**	**$ 470,459,420**	**$ 212,969,640**	**$ 561,482,256**	**$ 774,451,897**

Wichita State University
Table VI - Leaves of Absence, FY 2024

Name	Rank	Department	Period of Leave	Purpose of Leave
JaeHwan Byun	Associate Professor	School of Education, C & I	Fall 2023	Conduct research projects about digital transformation and online learning in international teacher education programs. 1) Investigate how other countries have been preparing for digital transformation in teacher education; 2) Examine the readiness of online education of university faculty and students in middle Asian developing countries.
Yanwu Ding	Associate Professor	Electrical & Computer Engineering	Fall 2023	Explore effective frequency and interference management algorithms for multi-level non-terrestrial and terrestrial integrated networks; initiate more future collaborations with Dr. Zhang at Temple University; and enrich course curriculums for ECE782 and ECE586.
Kyoung Hag Lee	Professor	Social Work	Fall 2023	Focus on completing two publication projects and one grant application. Explore the association between health literary and gastric cancer knowledge among Korean immigrant elders. Second, using a primary survey data, I will identify the important factors that correlate with receiving a prostate cancer screen among American Indian elders. Finally, work with research team to complete an external grant application for National Institution of Health R21.
Stanley Longhofer	Professor	FREDS	Spring 2024	Investigate how the value of location is oriented within a metropolitan area and how it evolves over time. By estimating "quasi-local" overlapping regressions and exploiting the symmetry among them, we propose to construct a surface of the relative value of location within an metropolitan area. Our preliminary work in this area suggests that this premium for location is decidedly non-monocentric, asymmetric, and highly dynamic.
Xiufen Lu	Associate Professor	Philosophy	Fall 2023	Finish book on Li Daozhao (1889-1920) the first Chinese intellectual to adapt Marxism to China's situation and co-founder of the Chinese Communist Party.
Holger Meyer	Professor	Math, Stats, Physics	Fall 2023	Develop software for a cubesat mission in support of NuSOL, project at WSU. Complete software development of the payload controller on board the cubesat satellite and the ground station software. These are two pieces of the overall project critical to its success.
Jennifer Pearson	Professor	Social Work	Spring 2024	I propose a mixed methods project that will explore how young adults with marginalized sexual and gender identities find and experience joy despite surrounding contexts of stigma and inequality. Also explore new creative methods, including participatory photography and digital storytelling. Finally, to complement the qualitative data, will also explore secondary sources of data with samples of LGBTQ+ youth and young adults that include information on joy and positive well-being.
Jay Price	Professor	History	Spring 2024	Conduct research on and to draft a manuscript that explores the history of the chapel in the United States with a particular focus on a period of "Chapelmania" that saw a profusion of chapel construction in the 1950s and through the interfaith movement of the 1970s.
Lori Santos	Associate Professor	Art & Design	Spring 2024	Collecting first person stories and other qualitative data through interviews and collaborative art making experiences with Native American artists. The stores and data collected will serve as first person research to write a pedagogical textbook for K-12 art education informed by Indigenous Pedagogies. A primary goal will be to feature 365 Native artists, thus providing art teachers and art student daily inspiration from a featured Native artist.

Wichita State University
Table VI - Leaves of Absence, FY 2024

Name	Rank	Department	Period of Leave	Purpose of Leave
Clay Stoldt	Professor	Applied Studies	Fall 2023	Purpose of advancing my expertise and skills relevant to my primary academic and professional specialization - sport public relations. 1) Pursue additional study and credentials; 2) re-engage with practitioners; 3) conduct research; 4) develop course resources.
Levente Sulyok	Professor	Art & Design	Fall 2023	Develop work for two international exhibitions requiring travel for research. My current research responds to the tensions between the reemergence of authoritarian nationalism in central/eastern Europe, specifically Hungary, and the fluidity of cultural traditions which make up a nation. Culture is deeper and older than the nation, and often exist across contemporary national borders.
Semih Tartaroglu	Associate Professor	FREDS	Fall 2023	Focus on current research agenda and to prepare for the graduate-level Fintech course, which will be an elective for Finance and MS Business Analytics majors. Among projects listed in my resume, I plan to focus on my project on Tweets of Influential Users: An Investigation of Market Volatility and Tweet Metadata.

Wichita State University
Table VII - Changes in Academic Rank, FY 2024

Name	Department
Promotion to Professor	
Michael Jorgensen	Industrial & Manufacturing Engineering
Anhil Mahapatro	BioMedical Engineering
Amy Chesser	Public Health Sciences
Doug Parham	Communication Sciences and Disorders
Doris Chang	Political Science
Darren DeFrain	English
Mary Liz Jameson	Biological Sciences
Li Yao	Biological Sciences
Promotion to Associate Professor	
Michael McLeod	Management
Christine Porter	Accountancy
Siyu Wang	Economics
Eylem Asmatulu	Mechanical Engineering
Laila Cure	Industrial & Manufacturing Engineering
Hongsheng He	Computing
Zhiyong Shan	Computing
Bhisham Sharma	Aerospace Engineering
Wei Wei	Mechanical Engineering
Cheyla Clawson	Performing Arts
Marta "Meg" Gray	Music
Natalie Delacruz	Dental Hygiene
Karissa Marble-Flint	Communication Sciences and Disorders
Sarah Nickel	Medical Laboratory Sciences
Patrick Bondy	Philosophy
Crystal Dozier	Anthropology
Yuan Liu	Math, Statistics and Physics
Mythili Menon	English
James Schwartz	Philosophy
Samantha Slade	Psychology

Wichita State University
Table VIII - Faculty Awards, FY 2024

Name	Department
Professor Incentive Awards	
Mehmet Barut	FREDS
Stanley Longhofer	FREDS
Ramazan Asmatulu	Mechanical Engineering
Mark Foley	Music
LaDonna Hale	Physician Assistant
Elizabeth Behrman	Math, Stats, Physics
Rhonda Lewis	Psychology
Mary Waters	English
Robert Weems	History
Academy for Effective Teaching Awards	
Perlekar Tamtam	Engineering Technology
John Hammond	Math, Stats, Physics

Wichita State University
Table IX - Non-Tenure Promotions, FY 2024

Name	Department
Promotion to Associate Teaching Professor	
Brian Rawson	Management
Cindi Mason	Industrial Engineering
Ronda Hanneman	Physician Assistant
Corey Rogers	Physician Assistant
Melinda DeFrain	English
Sirana Jamkartanian	MCLL
Madeline McCullough	Communication
Nathan Thompson	Math, Stats, Physics
Promotion to Professor	
Kara McCluskey	Engineering Technology
Michelle Wallace	Physician Assistant
Jodie Simon	Sociology
Shirlene Small	Sociology

Wichita State University
Fiscal Year 2024 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 2024 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

School of Accountancy
Economics
Graduate Studies in Business
Marketing
Management
Finance, Real Estate & Decision Sciences
Barton School Operations
Barton School Lecturers
Executive Master in Business Administration
Barton School Out of State Travel

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999911	Office Coordinator			
		Sprankle, M	12	1.00	41,122
		$5,634 of this position is funded from restricted use sources.			
		Total USS Salaries		**1.00**	**41,122**
Total USS Salaries by Fund					
	A0003	GU State General Fund		0.86	35,487
	D10026	RU School of Accountancy		0.14	5,634
		Total USS Salaries by Fund		**1.00**	**41,122**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	993840	Assistant Professor			
		Vacant		1.00	170,000
		This position is fully funded from restricted use sources.			
	994635	Assistant Professor in Accounting			
		Vacant		1.00	170,000
		This position is fully funded from restricted use sources.			
	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Senior Educator			
		Zellers, Laura	12	1.00	122,853
		$1,400 of this position is funded from restricted use sources.			
	997765	Professor			
		Vacant		1.00	171,175
		This position is fully funded from restricted use sources.			
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik Faculty Fellow in Accounting, and Senior Educator			
		Flores, Michael	12	1.00	127,610
		$6,160 of this position is funded from restricted use sources.			
	997919	Associate Professor			
		Rai, Atul	9	1.00	144,975
	998262	Associate Educator			
		O'Sullivan, Patricia	9	1.00	94,056
	998339	Associate Professor			
		Imhof, Michael	9	1.00	164,707
	998427	Associate Clinical Professor			
		Vacant		0.50	66,771
		This position is fully funded from restricted use sources.			
	998494	W. Frank Barton Distinguished Chair in Business and Professor			
		Quirin, Jeffrey	9	1.00	160,352
		$140,083 of this position is funded from restricted use sources.			
	998527	Director of School of Accountancy and Assistant Professor			
		Porter, Christine	10	1.00	200,536
		$20,054 of this position is funded from restricted use sources.			
	998533	Visiting Professor/Director, School of Accountancy			
		Vacant		1.00	170,000

W.S.U ANNUAL BUDGET
102001 - School of Accountancy
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			58,000
1180		Unclassified Salaries-Lecturer			36,000
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**11.50**	**1,857,035**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.97	847,392
	A2000	GU General Fees Fund		-	18,000
	D10026	RU School of Accountancy		5.53	991,643
		Total Unclassified Salaries by Fund		**11.50**	**1,857,035**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(25,870)
1760		State Leave Pymt Assessment			13,675
1810		KPERS Retirement			5,170
1830		Regents Retirement			91,219
1850		TIAA Disability			18,627
1911		Medicare			26,971
1912		OASDI			109,092
1750		Dependent Health Insurance			25,024
1950		Single Group Health Insurance			62,962
1970		Workers Compensation			5,400
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**340,270**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**340,270**
		Total Salaries and Fringe Benefits		**12.50**	**2,238,427**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.83	1,087,876
	A2000	GU General Fees Fund		-	20,785
	D10026	RU School of Accountancy		5.67	1,129,766
		Total Salaries and Fringe Benefits		**12.50**	**2,238,427**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			12,264
7F		Commodities			1,000
7H		Capital Outlay			3,500
		Total OOE			**16,764**
Total OOE by Fund					
	D10026	RU School of Accountancy			16,764
		Total OOE by Fund			**16,764**
		Total FTE and Expenditures		**12.50**	**2,255,191**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.83	1,087,876
	A2000	GU General Fees Fund		-	20,785
	D10026	RU School of Accountancy		5.67	1,146,530
		Total FTE and Expenditures by Fund		**12.50**	**2,255,191**

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Vacant *$22,337 of this position is funded from restricted use sources.*		1.00	113,528
	996201	Assistant Professor Wang, Siyu *This position is fully funded from restricted use sources.*	9	1.00	127,500
	996305	Associate Director, Institute for the Study of Economic Growth and Associate Educator Bradley, Patricia *This position is fully funded from restricted use sources.*	12	0.96	109,416
	997214	Assistant Professor Zhu, Xiaoyang *This position is fully funded from restricted use sources.*	9	1.00	102,500
	997480	Assistant Professor Devereaux, Abigail *This position is fully funded from restricted use sources.*	9	1.00	122,500
	997847	Associate Professor Pelkowski, Jodi	9	1.00	107,399
	998474	Professor Vacant		1.00	91,214
	998479	Executive Director, Institute for the Study of Economic Growth and Associate Professor Vacant *This position is fully funded from restricted use sources.*		1.00	182,715
	998482	Professor and H. Russell Bomhoff Endowed Professorship in Business Miles, William *$20,000 of this position is funded from restricted use sources.*	9	1.00	141,412
	998483	Office Coordinator McDonald, Christina	12	0.88	36,436
	998485	Director of the Center for Economic Education and Senior Educator Wolcutt, Janet	12	1.00	114,808
	998486	Teaching Professor Vacant		1.00	75,820
	998487	Professor and Dean's Distinguished Fellow Vacant *This position is fully funded from restricted use sources.*		1.00	47,577

W.S.U ANNUAL BUDGET
102004 - Economics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998488	Chairperson and Associate Professor			
		Cheng, Jen-Chi	10	1.00	128,852
1115		Unclassified Salaries-Add'l Comp			100,000
1140		Grad Assistants-Other			25,600
		Total Unclassified Salaries		**13.83**	**1,627,277**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.73	675,941
	A2000	GU General Fees Fund		0.80	91,191
	D10027	RU Economics		6.29	860,145
		Total Unclassified Salaries by Fund		**13.83**	**1,627,277**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(21,100)
1760		State Leave Pymt Assessment			11,722
1830		Regents Retirement			92,728
1850		TIAA Disability			16,024
1911		Medicare			22,913
1912		OASDI			96,293
1750		Dependent Health Insurance			16,682
1950		Single Group Health Insurance			70,438
1970		Workers Compensation			4,633
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**310,333**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			130,538
	A2000	GU General Fees Fund			6,526
	D10027	RU Economics			173,269
		Total Students and Fringe Benefits			**310,333**
		Total Salaries and Fringe Benefits		**13.83**	**1,937,610**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.73	806,479
	A2000	GU General Fees Fund		0.80	97,717
	D10027	RU Economics		6.29	1,033,414
		Total Salaries and Fringe Benefits		**13.83**	**1,937,610**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,075
7F		Commodities			2,614
7H		Capital Outlay			700
		Total OOE			**12,389**
Total OOE by Fund					
	D10027	RU Economics			12,389
		Total OOE by Fund			**12,389**
		Total FTE and Expenditures		**13.83**	**1,949,999**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.73	806,479
	A2000	GU General Fees Fund		0.80	97,717
	D10027	RU Economics		6.29	1,045,803
		Total FTE and Expenditures by Fund		**13.83**	**1,949,999**

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	167,105
	997282	Director Strategic Enrollment Student Services, College			
		Cockrell, Stephanie	12	1.00	69,700
		This position is fully funded from restricted use sources.			
	998541	Academic Advisor and Scholarship Coordinator			
		Henry, Nedra	12	1.00	49,130
		$9,335 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			32,000
1140		Grad Assistants-Other			62,500
		Total Unclassified Salaries		**3.00**	**380,435**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.81	206,900
	D10030	RU Barton School Graduate Programs		1.19	137,535
	D11273	RU Cargill Partnership		-	36,000
		Total Unclassified Salaries by Fund		**3.00**	**380,435**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,025)
1760		State Leave Pymt Assessment			2,743
1830		Regents Retirement			27,027
1850		TIAA Disability			3,181
1911		Medicare			4,522
1912		OASDI			18,943
1750		Dependent Health Insurance			4,171
1950		Single Group Health Insurance			26,984
1970		Workers Compensation			1,085
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**82,631**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			51,232
	D10030	RU Barton School Graduate Programs			25,548
	D11273	RU Cargill Partnership			5,851
		Total Students and Fringe Benefits			**82,631**
		Total Salaries and Fringe Benefits		**3.00**	**463,066**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.81	258,132
	D10030	RU Barton School Graduate Programs		1.19	163,083
	D11273	RU Cargill Partnership		-	41,851
		Total Salaries and Fringe Benefits		**3.00**	**463,066**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			126,707

W.S.U ANNUAL BUDGET
102008 - Barton School Graduate Programs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7F		Commodities			9,325
		Total OOE			**136,032**
Total OOE by Fund					
	D10030	RU Barton School Graduate Programs			61,050
	D11273	RU Cargill Partnership			9,782
	D11675	RU Executive Education Program			65,200
		Total OOE by Fund			**136,032**
		Total FTE and Expenditures		**3.00**	**599,098**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.81	258,132
	D10030	RU Barton School Graduate Programs		1.19	224,133
	D11273	RU Cargill Partnership		-	51,633
	D11675	RU Executive Education Program		-	65,200
		Total FTE and Expenditures by Fund		**3.00**	**599,098**

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	126,609
		$24,193 of this position is funded from restricted use sources.			
	997306	Assistant Professor of Marketing			
		Aghaie, Sina	9	1.00	125,026
		$63,516 of this position is funded from restricted use sources.			
	997579	Associate Professor			
		Vacant		1.00	114,069
		$6,000 of this position is funded from restricted use sources.			
	997611	Barton School Senior Lecturer			
		Vacant		0.50	28,347
		This position is fully funded from restricted use sources.			
	997675	Assistant Professor of Marketing			
		Ziegler, Alexander	9	1.00	125,025
	997825	Professor 9 Month			
		Martin, Charles	9	1.00	145,919
	998332	Executive Director, Engagement and Prominence/Senior Educator			
		Harpool, Dorothy	12	1.00	101,755
	998517	Assistant Professor			
		Matthews, Andrea	9	1.00	126,791
	998522	Chair and Associate Professor			
		Nagel, Duane	10	1.00	149,176
1115		Unclassified Salaries-Add'l Comp			12,000
1180		Unclassified Salaries-Lecturer			25,000
1140		Grad Assistants-Other			24,000
		Total Unclassified Salaries		**8.50**	**1,103,717**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.25	795,636
	A2000	GU General Fees Fund		1.00	125,025
	D10033	RU Marketing		1.25	183,056
		Total Unclassified Salaries by Fund		**8.50**	**1,103,717**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			16,944
1690		Shrinkage			(26,167)
1760		State Leave Pymt Assessment			7,955
1830		Regents Retirement			77,553
1850		TIAA Disability			10,553
1911		Medicare			15,325

W.S.U ANNUAL BUDGET
102092 - Marketing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1912		OASDI			65,503
1750		Dependent Health Insurance			16,682
1950		Single Group Health Insurance			62,961
1970		Workers Compensation			3,142
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**250,451**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			172,603
	A2000	GU General Fees Fund			28,094
	D10033	RU Marketing			49,754
		Total Students and Fringe Benefits			**250,451**
		Total Salaries and Fringe Benefits		**8.50**	**1,354,168**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.25	968,239
	A2000	GU General Fees Fund		1.00	153,119
	D10033	RU Marketing		1.25	232,810
		Total Salaries and Fringe Benefits		**8.50**	**1,354,168**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			13,750
7F		Commodities			1,100
7H		Capital Outlay			-
		Total OOE			**14,850**
Total OOE by Fund					
	D10033	RU Marketing			14,850
		Total OOE by Fund			**14,850**
		Total FTE and Expenditures		**8.50**	**1,369,018**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.25	968,239
	A2000	GU General Fees Fund		1.00	153,119
	D10033	RU Marketing		1.25	247,660
		Total FTE and Expenditures by Fund		**8.50**	**1,369,018**

W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	9	1.00	143,000
	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Chandler, Gaylen *$76,500 of this position is funded from restricted use sources.*	9	1.00	187,236
	995174	W. Frank Barton Distinguished Chair in International Business, Director of the Center for International Business Advancement, & Professor Venkatesan, Usha *$30,000 of this position is funded from restricted use sources.*	9	1.00	186,234
	995887	Assistant Professor of Entrepreneurship/Strategic Management Srivastava, Smita *This position is fully funded from restricted use sources.*	9	1.00	128,125
	996045	Clinical Associate Professor of Management Rutti, Raina *$76,140 of this position is funded from restricted use sources.*	9	1.00	97,085
	997233	Assistant Professor Vacant *This position is fully funded from restricted use sources.*		1.00	123,970
	997539	Senior Educator Kung-McIntyre, Kate	12	1.00	106,431
	997768	Assistant Educator Rawson, Brian	9	1.00	76,430
	997909	Associate Professor Vacant *This position is fully funded from restricted use sources.*		1.00	123,888
	997928	Senior Educator Vacant *This position is fully funded from restricted use sources.*		1.00	59,524
	998444	Chairperson & Professor Markova, Gergana	10	1.00	158,925
	998509	Assistant Professor McLeod, Michael	9	1.00	125,522
	998514	Professor Chand, Masud	9	1.00	139,202

W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998521	W. Frank Barton Distinguished Chair in Business and Professor			
		Farmer, Steven	9	1.00	196,954
		$33,000 of this position is funded from restricted use sources.			
	998539	R.P. Clinton Distinguished Professor of Management			
		Graham, Gerald	9	1.00	163,934
		$37,874 of this position is funded from restricted use sources.			
	999156	Clinical Associate Professor of Management			
		Stone, Christopher	9	1.00	97,447
		$22,667 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			255,957
1180		Unclassified Salaries-Lecturer			75,000
1130		Grad Assistants-Research			36,000
		Total Unclassified Salaries		**16.00**	**2,480,864**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.80	1,238,275
	A2000	GU General Fees Fund		0.22	20,945
	D10034	RU Management		6.99	1,221,644
		Total Unclassified Salaries by Fund		**16.00**	**2,480,864**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(36,285)
1760		State Leave Pymt Assessment			17,873
1830		Regents Retirement			175,322
1850		TIAA Disability			23,709
1911		Medicare			34,993
1912		OASDI			143,887
1750		Dependent Health Insurance			37,537
1950		Single Group Health Insurance			116,930
1970		Workers Compensation			7,061
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**529,027**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			290,569
	A2000	GU General Fees Fund			5,131
	D10034	RU Management			233,327
		Total Students and Fringe Benefits			**529,027**
		Total Salaries and Fringe Benefits		**16.00**	**3,009,891**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.80	1,528,844
	A2000	GU General Fees Fund		0.22	26,076
	D10034	RU Management		6.99	1,454,971
		Total Salaries and Fringe Benefits		**16.00**	**3,009,891**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,990
7F		Commodities			4,000
		Total OOE			**14,990**
Total OOE by Fund					
	D10034	RU Management			14,990
		Total OOE by Fund			**14,990**
		Total FTE and Expenditures		**16.00**	**3,024,881**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.80	1,528,844

W.S.U ANNUAL BUDGET
102093 - Management
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund		0.22	26,076
	D10034	RU Management		6.99	1,469,961
	Total FTE and Expenditures by Fund			**16.00**	**3,024,881**

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991070	Clinical Associate Professor Keeler, Justin *$29,469 of this position is funded from restricted use sources.*	9	1.00	117,875
	991496	Assistant Professor in Management Information Systems (MIS) Najjar, Mohammad *$74,445 of this position is funded from restricted use sources.*	9	1.00	128,126
	991793	Visiting Assistant Professor in Management Information Systems and Business Analytics Vacant *This position is fully funded from restricted use sources.*		1.00	110,000
	992029	Assistant Professor in Business Analytics Gruetzemacher, Richard *$37,156 of this position is funded from restricted use sources.*	9	1.00	148,625
	993994	Assistant Professor 9 month Vacant *$33,750 of this position is funded from restricted use sources.*		1.00	135,000
	994125	Assistant Professor in Business Analytics Nasir, Murtaza *$35,875 of this position is funded from restricted use sources.*	9	1.00	143,500
	994996	Office Coordinator Hodges, Tiffini *This position is fully funded from restricted use sources.*	12	1.00	41,038
	997073	Assistant Professor of MIS Mirsadikov, Akmal	9	1.00	123,544
	998246	Assistant Teaching Professor of Business Law Gilstrap, Richard *$11,129 of this position is funded from restricted use sources.*	9	1.00	81,543
	998446	Associate Professor and Director of the Koch Global Trading Center Craft, Timothy	9	1.00	134,107
	998489	Professor Muthitacharoen, Achita	9	1.00	146,886
	998491	Associate Professor May, Anthony	9	1.00	154,930
	998500	Senior Educator of Finance Eilts, Frederick	9	1.00	98,321

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998505	Professor			
		Barut, Mehmet	9	1.00	152,056
		$36,199 of this position is funded from restricted use sources.			
	998506	Professor, Stephen L Clark Chair in Real Estate and Finance, Director of the Center for Real Estate			
		Longhofer, Stanley	9	1.00	164,723
		$19,665 of this position is funded from restricted use sources.			
	998507	Associate Professor			
		Boehme, Rodney	9	1.00	135,587
	998513	Chairperson of Finance, Real Estate and Decision Sciences, Professo and Omer Professor in Business			
		Abdinnour, Suhair	10	1.00	202,972
		$20,000 of this position is funded from restricted use sources.			
	998516	Senior Educator			
		Vacant		1.00	59,990
	998519	Associate Professor			
		Tartaroglu, Semih	9	1.00	142,196
	998525	Associate Professor & H. Dene Heskett Chair in Finance			
		Lecompte, Richard	9	1.00	158,257
		$12,784 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			130,000
1180		Unclassified Salaries-Lecturer			184,860
1130		Grad Assistants-Research			50,500
		Total Unclassified Salaries		**20.00**	**2,944,636**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.56	1,106,764
	A2000	GU General Fees Fund		7.18	1,011,001
	D10035	RU Finance Real Est & Dec Sci		4.25	826,872
		Total Unclassified Salaries by Fund		**20.00**	**2,944,636**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1690		Shrinkage			(59,738)
1760		State Leave Pymt Assessment			21,215
1830		Regents Retirement			204,378
1850		TIAA Disability			27,105
1911		Medicare			41,529
1912		OASDI			173,947
1750		Dependent Health Insurance			33,366
1950		Single Group Health Insurance			134,918
1970		Workers Compensation			8,380
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**593,100**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			224,074
	A2000	GU General Fees Fund			218,160
	D10035	RU Finance Real Est & Dec Sci			150,865
		Total Students and Fringe Benefits			**593,100**
		Total Salaries and Fringe Benefits		**20.00**	**3,537,736**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.56	1,330,838
	A2000	GU General Fees Fund		7.18	1,229,161
	D10035	RU Finance Real Est & Dec Sci		4.25	977,737

W.S.U ANNUAL BUDGET
102094 - Finance Real Estate & Decision Sci
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**20.00**	**3,537,736**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			13,525
7F		Commodities			1,600
		Total OOE			**15,125**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,250
	D10035	RU Finance Real Est & Dec Sci			13,875
		Total OOE by Fund			**15,125**
		Total FTE and Expenditures		**20.00**	**3,552,861**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.56	1,330,838
	A2000	GU General Fees Fund		7.18	1,230,411
	D10035	RU Finance Real Est & Dec Sci		4.25	991,612
		Total FTE and Expenditures by Fund		**20.00**	**3,552,861**

W.S.U ANNUAL BUDGET
102096 - Barton School Operations
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			260,700
7F		Commodities			1,000
7H		Capital Outlay			10,000
7L		Grants Claims & Shared Revenue			15,000
7Z		Transfers Out			2,722,885
		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
102619 - Executive MBA
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS 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
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**50,750**
Total Unclassified Salaries by Fund					
	D10041	RU Executive MBA		1.00	50,750
		Total Unclassified Salaries by Fund		**1.00**	**50,750**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			366
1850		TIAA Disability			508
1911		Medicare			736
1912		OASDI			3,147
1970		Workers Compensation			145
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**4,902**
Total Students and Fringe Benefits by Fund					
	D10041	RU Executive MBA			4,902
		Total Students and Fringe Benefits			**4,902**
		Total Salaries and Fringe Benefits		**1.00**	**55,652**
Total Salaries and Fringe Benefits by Fund					
	D10041	RU Executive MBA		1.00	55,652
		Total Salaries and Fringe Benefits		**1.00**	**55,652**
		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**	**93,872**
Total FTE and Expenditures by Fund					
	D10041	RU Executive MBA		1.00	55,652
	D10738	RU EMBA 2019 Cohort		-	38,220
		Total FTE and Expenditures by Fund		**1.00**	**93,872**

W.S.U ANNUAL BUDGET
102322 - Barton School Faculty Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			65,600
7H		Capital Outlay			900
		Total OOE			**66,500**
Total OOE by Fund					
	D11174	RU Barton Sch Faculty Development			66,500
		Total OOE by Fund			**66,500**
		Total FTE and Expenditures		**-**	**66,500**
Total FTE and Expenditures by Fund					
	D11174	RU Barton Sch Faculty Development		-	66,500
		Total FTE and Expenditures by Fund		**-**	**66,500**

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
		This position is fully funded from restricted use sources.			
	996305	Associate Director, Institute for the Study of Economic Growth and Associate Educator			
		Bradley, Patricia	12	0.04	5,000
		This position is fully funded from restricted use sources.			
	998483	Office Coordinator			
		McDonald, Christina	12	0.13	5,205
		This position is fully funded from restricted use sources.			
	999907	Communications and Marketing Specialist			
		Schisler, James	12	1.00	57,400
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.17**	**120,605**
Total Unclassified Salaries by Fund					
	D11398	RU Barton School ISEG		2.17	120,605
		Total Unclassified Salaries by Fund		**2.17**	**120,605**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			38,199
1760		State Leave Pymt Assessment			870
1830		Regents Retirement			5,748
1850		TIAA Disability			1,207
1911		Medicare			1,749
1912		OASDI			7,470
1950		Single Group Health Insurance			1,519
1970		Workers Compensation			346
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**57,108**
Total Students and Fringe Benefits by Fund					
	D11398	RU Barton School ISEG			57,108
		Total Students and Fringe Benefits			**57,108**
		Total Salaries and Fringe Benefits		**2.17**	**177,713**
Total Salaries and Fringe Benefits by Fund					
	D11398	RU Barton School ISEG		2.17	177,713
		Total Salaries and Fringe Benefits		**2.17**	**177,713**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			44,961
7F		Commodities			850
7H		Capital Outlay			2,000

W.S.U ANNUAL BUDGET
102210 - Inst for Study of Economic Growth
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		Total OOE			**47,811**
Total OOE by Fund					
	D11398	RU Barton School ISEG			47,811
		Total OOE by Fund			**47,811**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**76**
Total Students and Fringe Benefits by Fund					
	D11374	RU Barton School Underg Recruiting			76
		Total Students and Fringe Benefits			**76**
		Total Salaries and Fringe Benefits		**-**	**7,576**
Total Salaries and Fringe Benefits by Fund					
	D11374	RU Barton School Underg Recruiting		-	7,576
		Total Salaries and Fringe Benefits		**-**	**7,576**
		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		**-**	**14,214**
Total FTE and Expenditures by Fund					
	D11374	RU Barton School Underg Recruiting		-	14,214
		Total FTE and Expenditures by Fund		**-**	**14,214**

W.S.U ANNUAL BUDGET
102371 - Business Oper and Analytics Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**222**
Total Students and Fringe Benefits by Fund					
	D11146	RU Bus Oper and Analytics Lab			222
		Total Students and Fringe Benefits			**222**
		Total Salaries and Fringe Benefits		**-**	**2,761**
Total Salaries and Fringe Benefits by Fund					
	D11146	RU Bus Oper and Analytics Lab		-	2,761
		Total Salaries and Fringe Benefits		**-**	**2,761**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			221
7F		Commodities			200
		Total OOE			**421**
Total OOE by Fund					
	D11146	RU Bus Oper and Analytics Lab			421
		Total OOE by Fund			**421**
		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 2024 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 35,487	$ -	$ 35,487	0.5%	$ 5,634	$ 41,122	0.3%
Unclassified Salaries	4,870,908	1,266,162	6,137,070	81.7%	4,307,645	10,444,715	79.1%
Student Salaries	-	-	-	0.0%	40,944	40,944	0.3%
Fringe Benefits	1,213,568	296,325	1,509,894	20.1%	735,061	2,244,955	17.0%
Shrinkage	(139,556)	(35,629)	(175,185)	-2.3%	-	(175,185)	-1.3%
Subtotal Salaries and Fringe Benefits	$ 5,980,408	$ 1,526,858	$ 7,507,266	100.0%	$ 5,089,284	$ 12,596,550	95.4%
Other Operating Expenditures	$ -	$ 1,250	$ 1,250	0.0%	$ 600,320	$ 601,570	4.6%
Total Instruction Budget	$ 5,980,408	$ 1,528,108	$ 7,508,516	100.0%	$ 5,689,604	$ 13,198,120	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
School of Accountancy	12.50	$ 1,108,661	14.8%	$ 1,146,530	20.2%	$ 2,255,191	17.1%
Economics	13.83	904,196	12.0%	1,045,803	18.4%	1,949,999	14.8%
Graduate Studies in Business	3.00	258,132	3.4%	340,966	6.0%	599,098	4.5%
Marketing	8.50	1,121,358	14.9%	247,660	4.4%	1,369,018	10.4%
Management	16.00	1,554,920	20.7%	1,469,961	25.8%	3,024,881	22.9%
Finance, Real Estate and Decision Sciences	20.00	2,561,249	34.1%	991,612	17.4%	3,552,861	26.9%
Barton School Operations	-	-	0.0%	286,700	5.0%	286,700	2.2%
Barton School Lecturers	-	-	0.0%	-	0.0%	-	0.0%
Executive Master in Business Administration	1.00	-	0.0%	93,872	1.6%	93,872	0.7%
Barton School Out of State Travel	-	-	0.0%	66,500	1.2%	66,500	0.5%
Total Instruction Budget	74.83	$ 7,508,516	100.0%	$ 5,689,604	100.0%	$ 13,198,120	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

Curriculum and Instruction
Applied Studies Technology Center
Applied Studies Contingency
Human Performance Studies
Applied Studies Support Services
Counseling, Leadership, Edu & School Psych
Human Performance Studies Equipment
Sport Management
Applied Studies Lecturers
NISS ISLA

W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991045	Assistant Teaching Professor and Early Childhood Unified/ESOL Program Chair			
		Vacant	9	1.00	50,500
		This position is fully funded from restricted use sources.			
	993770	Assistant Professor of Middle/Secondary Mathematics			
		Neihaus, Aubrey	9	1.00	58,712
	994680	Assistant Professor of Elementary Education			
		Ko, Dosun	12	1.00	70,864
		This position is fully funded from restricted use sources.			
	995007	Associate Prof 12 Month			
		Rife, Aaron	12	1.00	91,613
	995871	Elementary Liaison			
		Vacant		0.70	23,717
		This position is fully funded from restricted use sources.			
	996860	Academic Program Specialist			
		Holle, Sherri	12	0.63	27,479
	997167	Professor			
		Bergman, Daniel	9	1.00	79,636
	997206	Wichita State Professional Development School Liaison - Elementary			
		Vacant		0.70	24,315
		This position is fully funded from restricted use sources.			
	997832	Assistant Educator			
		Folkerts, Robin	9	1.00	49,684
	997833	School Liason			
		Burks, Danya	9	0.70	32,883
		This position is fully funded from restricted use sources.			
	998064	Associate Educator			
		Opalewski, Victoria	9	1.00	55,371
	998350	Professor & Interim Special Assistant to the Dean			
		Cramer, Katherine	9	1.00	79,636
	998367	Professor			
		Heilman, Elizabeth	9	1.00	79,636
	998392	Professor			
		Alagic, Mara	9	1.00	81,704
	998432	Associate Professor			

W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Byun, Jaehwan	9	1.00	64,268
	998438	Professor			
		Liu, Fuchang	9	1.00	79,636
	998455	Assistant Professor			
		Hamm, Deborah	9	1.00	58,231
	998462	Department Chair, Associate Teaching Professor & Director Transition to Teaching			
		Granada, Arthur	12	1.00	76,645
		$42,890 of this position is funded from restricted use sources.			
	998470	Assistant Professor Elementary Education			
		Lee, Sun Young	9	1.00	61,500
	999891	Office Coordinator			
		Turner, Stacie	12	1.00	43,576
		$1,404 of this position is funded from restricted use sources.			
1180		Unclassified Salaries-Lecturer			-
1190		Unclassified Salaries-Vacation			3,000
1160		Unclass Sal-OT/Comp/AHR			1,000
		Total Unclassified Salaries		**18.73**	**1,193,606**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.60	280,675
	A2000	GU General Fees Fund		9.44	662,358
	D10048	RU Curriculum and Instruction		4.69	250,573
		Total Unclassified Salaries by Fund		**18.73**	**1,193,606**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			3,333
1220		Student Sal-Workstudy Federal			9,000
1690		Shrinkage			(28,346)
1760		State Leave Pymt Assessment			8,584
1830		Regents Retirement			97,131
1850		TIAA Disability			11,917
1911		Medicare			16,640
1912		OASDI			71,105
1750		Dependent Health Insurance			29,190
1950		Single Group Health Insurance			125,918
1970		Workers Compensation			3,397
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**347,869**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			78,997
	A2000	GU General Fees Fund			195,814
	D10048	RU Curriculum and Instruction			64,058
	R40041	Federal Work Study Program			9,000
		Total Students and Fringe Benefits			**347,869**
		Total Salaries and Fringe Benefits		**18.73**	**1,541,475**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.60	359,672
	A2000	GU General Fees Fund		9.44	858,172
	D10048	RU Curriculum and Instruction		4.69	314,631
	R40041	Federal Work Study Program		-	9,000
		Total Salaries and Fringe Benefits		**18.73**	**1,541,475**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			39,809

W.S.U ANNUAL BUDGET
102009 - School of Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7F		Commodities			9,050
7H		Capital Outlay			-
7Z		Transfers Out			-
		Total OOE			**48,859**
Total OOE by Fund					
	A2000	GU General Fees Fund			39,359
	D10048	RU Curriculum and Instruction			9,500
		Total OOE by Fund			**48,859**
		Total FTE and Expenditures		**18.73**	**1,590,334**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.60	359,672
	A2000	GU General Fees Fund		9.44	897,531
	D10048	RU Curriculum and Instruction		4.69	324,131
	R40041	Federal Work Study Program		-	9,000
		Total FTE and Expenditures by Fund		**18.73**	**1,590,334**

W.S.U ANNUAL BUDGET
102010 - Applied Studies Technology Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**16,932**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,932
		Total Students and Fringe Benefits			**16,932**
		Total Salaries and Fringe Benefits		**-**	**16,932**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	16,932
		Total Salaries and Fringe Benefits		**-**	**16,932**
		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		**-**	**43,305**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	16,932
	A2000	GU General Fees Fund		-	25,673
	D10049	RU Education Technology Center		-	700
		Total FTE and Expenditures by Fund		**-**	**43,305**

W.S.U ANNUAL BUDGET
102013 - Applied Studies Contingency
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997762	Associate Professor			
		Vacant		1.00	45,762
	998431	Professor			
		Vacant		1.00	44,135
		Total Unclassified Salaries		**2.00**	**89,897**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	89,897
		Total Unclassified Salaries by Fund		**2.00**	**89,897**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,249)
1760		State Leave Pymt Assessment			648
1850		TIAA Disability			900
1911		Medicare			1,304
1912		OASDI			5,575
1970		Workers Compensation			256
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**6,434**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			6,434
		Total Students and Fringe Benefits			**6,434**
		Total Salaries and Fringe Benefits		**2.00**	**96,331**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	96,331
		Total Salaries and Fringe Benefits		**2.00**	**96,331**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**2.00**	**96,331**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	96,331
		Total FTE and Expenditures by Fund		**2.00**	**96,331**

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999397	Administrative Specialist			
		Johnson, Stacy	12	1.00	38,002
		Total USS Salaries		**1.00**	**38,002**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	38,002
		Total USS Salaries by Fund		**1.00**	**38,002**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991118	Assistant Clinical Professor - Exercise Science			
		Vacant	9	1.00	51,250
		This position is fully funded from restricted use sources.			
	991674	Associate Professor & Program Director of Athletic Training			
		Bomgardner, Richard	12	1.00	83,679
	993775	Assistant Educator			
		Butler, Olivia	9	1.00	51,250
		$45,248 of this position is funded from restricted use sources.			
	994128	Exercise Science Clinical Faculty			
		Vacant		0.91	50,050
		This position is fully funded from restricted use sources.			
	995024	Human Performance Studies Chair & Associate Professor			
		VanRavenhorst-Bell, Heidi	12	1.00	104,593
	997595	Assistant Professor, Athletic Training			
		Sigley, Daniel	9	1.00	61,500
		$6,150 of this position is funded from restricted use sources.			
	998394	Professor and Research Director of CPAA			
		Rogers, Michael	9	1.00	107,358
	998406	Assistant Professor			
		Luinstra, Lindsay	9	1.00	57,800
1115		Unclassified Salaries-Add'l Comp			29,000
1180		Unclassified Salaries-Lecturer			5,000
		Total Unclassified Salaries		**7.91**	**601,480**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.90	267,301
	A2000	GU General Fees Fund		2.12	147,481
	D10053	RU Human Performance Studies		2.89	186,698
		Total Unclassified Salaries by Fund		**7.91**	**601,480**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,152
1690		Shrinkage			(12,951)
1760		State Leave Pymt Assessment			4,610
1810		KPERS Retirement			4,777
1830		Regents Retirement			46,451
1850		TIAA Disability			6,350
1911		Medicare			9,077
1912		OASDI			38,789

W.S.U ANNUAL BUDGET
102015 - Human Performance Studies
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			44,971
1970		Workers Compensation			1,823
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**149,219**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			70,688
	A2000	GU General Fees Fund			32,548
	D10053	RU Human Performance Studies			45,983
		Total Students and Fringe Benefits			**149,219**
		Total Salaries and Fringe Benefits		**8.91**	**788,701**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.90	375,991
	A2000	GU General Fees Fund		2.12	180,029
	D10053	RU Human Performance Studies		2.89	232,681
		Total Salaries and Fringe Benefits		**8.91**	**788,701**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,852
7F		Commodities			7,100
7H		Capital Outlay			2,500
7Z		Transfers Out			-
		Total OOE			**28,452**
Total OOE by Fund					
	A2000	GU General Fees Fund			14,764
	D10053	RU Human Performance Studies			13,688
		Total OOE by Fund			**28,452**
		Total FTE and Expenditures		**8.91**	**817,153**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.90	375,991
	A2000	GU General Fees Fund		2.12	194,793
	D10053	RU Human Performance Studies		2.89	246,369
		Total FTE and Expenditures by Fund		**8.91**	**817,153**

W.S.U ANNUAL BUDGET
102018 - CASA
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	18
		Total USS Salaries		**-**	**18**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	18
		Total USS Salaries by Fund		**-**	**18**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995302	Graduation Coordinator and Administrative Specialist			
		Vacant		1.00	39,541
		$2,491 of this position is funded from restricted use sources.			
	997201	Academic Advisor			
		Barnes, Sheri	12	0.90	38,454
	997612	Academic Advisor			
		Mai, Richard	12	1.00	41,081
	997918	Licensure and Academic Program Specialist			
		Sherrod Mount, Tierney	12	1.00	44,179
	998461	Director Academic Advising			
		Langley, Sherena	12	1.00	68,697
		$3,000 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**4.90**	**231,952**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.79	226,461
	D10055	RU Education Support Services		0.11	5,491
		Total Unclassified Salaries by Fund		**4.90**	**231,952**
		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			(6,814)
1760		State Leave Pymt Assessment			1,674
1810		KPERS Retirement			3
1830		Regents Retirement			16,358
1850		TIAA Disability			2,322
1911		Medicare			3,290
1912		OASDI			14,055
1750		Dependent Health Insurance			8,341
1950		Single Group Health Insurance			26,983
1970		Workers Compensation			665
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**86,518**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			76,600
	D10055	RU Education Support Services			1,358
	R40041	Federal Work Study Program			8,560
		Total Students and Fringe Benefits			**86,518**
		Total Salaries and Fringe Benefits		**4.90**	**318,488**

W.S.U ANNUAL BUDGET
102018 - CASA
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.79	303,079
	D10055	RU Education Support Services		0.11	6,849
	R40041	Federal Work Study Program		-	8,560
		Total Salaries and Fringe Benefits		**4.90**	**318,488**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			16,426
7F		Commodities			3,000
7H		Capital Outlay			2,975
		Total OOE			**22,401**
Total OOE by Fund					
	A2000	GU General Fees Fund			17,000
	D10055	RU Education Support Services			5,401
		Total OOE by Fund			**22,401**
		Total FTE and Expenditures		**4.90**	**340,889**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.79	303,079
	A2000	GU General Fees Fund		-	17,000
	D10055	RU Education Support Services		0.11	12,250
	R40041	Federal Work Study Program		-	8,560
		Total FTE and Expenditures by Fund		**4.90**	**340,889**

W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	43,067
	991965	Assistant Professor of Counseling Gregory, Jessica	9	1.00	66,625
	992055	Academic Advisor: Special Education, ECU, and MAT programs Aubrey, Angela *This position is fully funded from restricted use sources.*	12	1.00	43,050
	993971	Executive Director of Hispanic Serving Initiatives and Assistant Teaching Professor Mata, Sara *This position is fully funded from restricted use sources.*	12	0.20	22,550
	994171	Administrative Specialist Munoz, Dyanna-Rose	12	1.00	37,024
	995009	Assistant Educator *ERR*	9	1.00	60,000
	995010	Assistant Educator *ERR*	12	1.00	60,000
	995247	Assistant Clinical Professor-Counseling Brown, Lyndsey	9	1.00	61,500
	995445	Assistant Clinical Professor - Counseling Henderson, Christie *$1,500 of this position is funded from restricted use sources.*	9	1.00	61,500
	995923	Assistant Professor & Interim Special Assistant to the Dean Thiele, Julie	9	1.00	63,038
	996457	Professor in Latinx Studies Torres Rivera, Edil	12	1.00	98,825
	996711	Assistant Clinical Professor - Teacher Apprentice Program Ray, Allene *This position is fully funded from restricted use sources.*	9	1.00	56,375
	997169	Assistant Clinical Professor & Interim Special Assistant to the Dean Sherwood, Kristin	9	1.00	53,606
	997170	Assistant Clinical Professor Gooch, Deanna	9	1.00	53,606
	997210	Associate Professor			

W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Bray, Susan	9	1.00	65,037
	997831	Assistant Professor			
		Beeler, Angela	9	1.00	60,130
	997841	Assistant Professor, Clinical Mental Health Counseling			
		Maghsoudi, Mahsa	12	1.00	85,023
	997874	Assistant Professor in Special Education			
		Vacant		1.00	57,892
	998192	Professor			
		Vacant		1.00	65,000
		$3,500 of this position is funded from restricted use sources.			
	998393	Full Professor, PIR			
		Patterson, Jean	9	1.00	92,093
	998398	Professor			
		Wilson, Kimberly	9	1.00	83,256
	998401	Associate Educator			
		ERR	9	1.00	60,000
	998423	Assistant Professor			
		Sherif, Victoria	9	1.00	63,550
	998439	Associate Professor			
		Li, Jason	9	1.00	65,037
	998451	Associate Professor & Interim Special Assistant to the Dean			
		Herron, Jason	9	1.00	63,614
	998459	Assistant Professor of Special Education			
		Murnan, Reagan	9	1.00	61,500
	998460	Associate Professor			
		Latavietz, Beatrice	9	1.00	63,302
	998463	Assistant Professor			
		Thompson, Valerie	9	1.00	61,500
		$10,250 of this position is funded from restricted use sources.			
	998464	Assistant Professor, School Psychology			
		Vacant		1.00	72,000
		$19,776 of this position is funded from restricted use sources.			
	998465	Professor			
		Sayman, Donna	9	1.00	81,036
	998468	Assistant Professor of Counseling			
		Mullins, Philip	9	1.00	59,110
	998605	Interim Senior Director of Faculty Development, CLES Department He and Professor			
		Fiorini, Jody	12	1.00	117,675
	999905	Assistant Educator - Teacher Apprentice Program			
		Ludens, Aaryn	9	1.00	49,535
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			155,000
1180		Unclassified Salaries-Lecturer			1,010,235

W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1140		Grad Assistants-Other			20,000
		Total Unclassified Salaries		**32.20**	**3,292,291**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.73	864,037
	A2000	GU General Fees Fund		15.76	1,036,483
	D10056	RU Counseling, Educ & Sch Psych		1.72	155,626
	D11715	RU Teacher Apprentice Program-TAP		2.00	1,236,145
		Total Unclassified Salaries by Fund		**32.20**	**3,292,291**
		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			(55,784)
1760		State Leave Pymt Assessment			23,719
1810		KPERS Retirement			7,731
1830		Regents Retirement			155,197
1850		TIAA Disability			22,637
1911		Medicare			46,970
1912		OASDI			200,784
1750		Dependent Health Insurance			34,194
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			217,657
1970		Workers Compensation			9,372
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**687,855**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			243,323
	A2000	GU General Fees Fund			261,081
	D10056	RU Counseling, Educ & Sch Psych			39,575
	D11715	RU Teacher Apprentice Program-TAP			133,980
	R40041	Federal Work Study Program			9,896
		Total Students and Fringe Benefits			**687,855**
		Total Salaries and Fringe Benefits		**32.20**	**3,980,146**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.73	1,107,360
	A2000	GU General Fees Fund		15.76	1,297,564
	D10056	RU Counseling, Educ & Sch Psych		1.72	195,201
	D11715	RU Teacher Apprentice Program-TAP		2.00	1,370,125
	R40041	Federal Work Study Program		-	9,896
		Total Salaries and Fringe Benefits		**32.20**	**3,980,146**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			46,693
7F		Commodities			57,560
7H		Capital Outlay			23,528
7Z		Transfers Out			21,700
		Total OOE			**149,481**
Total OOE by Fund					
	A2000	GU General Fees Fund			39,639
	D10056	RU Counseling, Educ & Sch Psych			66,059
	D11715	RU Teacher Apprentice Program-TAP			43,783
		Total OOE by Fund			**149,481**
		Total FTE and Expenditures		**32.20**	**4,129,627**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.73	1,107,360
	A2000	GU General Fees Fund		15.76	1,337,203
	D10056	RU Counseling, Educ & Sch Psych		1.72	261,260

W.S.U ANNUAL BUDGET
102019 - ISLE
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11715	RU Teacher Apprentice Program-TAP		2.00	1,413,908
	R40041	Federal Work Study Program		-	9,896
	Total FTE and Expenditures by Fund			**32.20**	**4,129,627**

W.S.U ANNUAL BUDGET
102020 - Human Performance Studies Equipment
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	35,923
	994984	Assistant Dean-Honors/Assistant Professor			
		Redger Marquardt, Chelsea	10	0.64	46,519
		$9,225 of this position is funded from restricted use sources.			
	997255	Academic Advisor and Scholarship Coordinator			
		Moss, Mika	12	1.00	44,116
		$17,647 of this position is funded from restricted use sources.			
	998258	Associate Professor			
		Noble, Jeffrey	9	1.00	66,613
	998404	Assistant Professor - Sport Management			
		Ross, Richard	9	1.00	59,565
	998411	Associate Professor			
		Kim, Wonyoung	9	1.00	66,613
	998414	Interim Associate Dean, CAS - Sport Management Chair and Professc			
		Vermillion, Mark	12	1.00	111,468
		$6,000 of this position is funded from restricted use sources.			
	998761	Administrative Specialist			
		Steinbach, Dana	12	1.00	38,126
1115		Unclassified Salaries-Add'l Comp			33,431
1180		Unclassified Salaries-Lecturer			2,000
		Total Unclassified Salaries		**7.08**	**504,374**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.90	178,685
	A2000	GU General Fees Fund		4.60	257,387
	D10902	RU Sport Management		0.58	68,303
		Total Unclassified Salaries by Fund		**7.08**	**504,374**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,648
1690		Shrinkage			(13,042)
1760		State Leave Pymt Assessment			3,638
1810		KPERS Retirement			4,793
1830		Regents Retirement			39,467
1850		TIAA Disability			5,030
1911		Medicare			7,021
1912		OASDI			30,002
1750		Dependent Health Insurance			16,681
1950		Single Group Health Insurance			41,719
1970		Workers Compensation			1,442

W.S.U ANNUAL BUDGET
102038 - Sport Management
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**139,399**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			44,840
	A2000	GU General Fees Fund			78,509
	D10902	RU Sport Management			16,049
		Total Students and Fringe Benefits			**139,399**
		Total Salaries and Fringe Benefits		**7.08**	**643,773**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.90	223,525
	A2000	GU General Fees Fund		4.60	335,896
	D10902	RU Sport Management		0.58	84,352
		Total Salaries and Fringe Benefits		**7.08**	**643,773**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			35,490
7F		Commodities			8,259
7H		Capital Outlay			2,500
7Z		Transfers Out			3,101
		Total OOE			**49,350**
Total OOE by Fund					
	A2000	GU General Fees Fund			11,669
	D10390	RU Sport Management Alumni Fund			-
	D10902	RU Sport Management			37,681
		Total OOE by Fund			**49,350**
		Total FTE and Expenditures		**7.08**	**693,123**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.90	223,525
	A2000	GU General Fees Fund		4.60	347,565
	D10390	RU Sport Management Alumni Fund		-	-
	D10902	RU Sport Management		0.58	122,033
		Total FTE and Expenditures by Fund		**7.08**	**693,123**

W.S.U ANNUAL BUDGET
102404 - Teacher Apprentice Program (TAP)
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(7,435)
1760		State Leave Pymt Assessment			2,162
1911		Medicare			4,353
1912		OASDI			18,610
1970		Workers Compensation			853
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**18,543**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			18,543
		Total Students and Fringe Benefits			**18,543**
		Total Salaries and Fringe Benefits		**-**	**318,697**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	318,697
		Total Salaries and Fringe Benefits		**-**	**318,697**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**318,697**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	318,697
		Total FTE and Expenditures by Fund		**-**	**318,697**

W.S.U ANNUAL BUDGET
102212 - WSU ESports Varsity
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	67,304
		This position is fully funded from restricted use sources.			
1120		Grad Assistants-Indirect Instruct			27,000
		Total Unclassified Salaries		**1.00**	**94,304**
Total Unclassified Salaries by Fund					
	D11516	RU Esports Varsity		1.00	94,304
		Total Unclassified Salaries by Fund		**1.00**	**94,304**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,500
1760		State Leave Pymt Assessment			680
1830		Regents Retirement			5,721
1850		TIAA Disability			674
1911		Medicare			968
1912		OASDI			4,139
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			269
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**31,945**
Total Students and Fringe Benefits by Fund					
	D11516	RU Esports Varsity			31,945
		Total Students and Fringe Benefits			**31,945**
		Total Salaries and Fringe Benefits		**1.00**	**126,249**
Total Salaries and Fringe Benefits by Fund					
	D11516	RU Esports Varsity		1.00	126,249
		Total Salaries and Fringe Benefits		**1.00**	**126,249**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			48,418
7F		Commodities			14,185
7L		Grants Claims & Shared Revenue			35,000
		Total OOE			**97,603**
Total OOE by Fund					
	D11516	RU Esports Varsity			97,603
		Total OOE by Fund			**97,603**
		Total FTE and Expenditures		**1.00**	**223,852**
Total FTE and Expenditures by Fund					
	D11516	RU Esports Varsity		1.00	223,852
		Total FTE and Expenditures by Fund		**1.00**	**223,852**

W.S.U ANNUAL BUDGET
102352 - Foresight 20/20 Operating Fund
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**10,105**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			2,034
	D11384	RU Foresight 20/20 Operations			2,034
	R40041	Federal Work Study Program			6,037
		Total Students and Fringe Benefits			**10,105**
		Total Salaries and Fringe Benefits		**-**	**10,105**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	2,034
	D11384	RU Foresight 20/20 Operations		-	2,034
	R40041	Federal Work Study Program		-	6,037
		Total Salaries and Fringe Benefits		**-**	**10,105**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**10,105**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	2,034
	D11384	RU Foresight 20/20 Operations		-	2,034
	R40041	Federal Work Study Program		-	6,037
		Total FTE and Expenditures by Fund		**-**	**10,105**

W.S.U ANNUAL BUDGET
102236 - NISS ISLE
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994883	Outreach and Retention Specialist, Teacher Apprentice Program Vacant		1.00	50,000
	995057	Clinical Educator & Coordinator, Online Teacher Education Wood, Andrea	12	1.00	86,515
		Total Unclassified Salaries		**2.00**	**136,515**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	136,515
		Total Unclassified Salaries by Fund		**2.00**	**136,515**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(3,581)
1760		State Leave Pymt Assessment			983
1830		Regents Retirement			7,354
1850		TIAA Disability			1,366
1911		Medicare			1,973
1912		OASDI			8,435
1970		Workers Compensation			388
		Total Students and Fringe Benefits			**16,918**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,918
		Total Students and Fringe Benefits			**16,918**
		Total Salaries and Fringe Benefits		**2.00**	**153,433**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	153,433
		Total Salaries and Fringe Benefits		**2.00**	**153,433**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**2.00**	**153,433**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	153,433
		Total FTE and Expenditures by Fund		**2.00**	**153,433**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

College of Applied Studies
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 38,020	$ -	$ 38,020	0.7%	$ -	$ 38,020	0.5%
Unclassified Salaries	1,953,674	2,493,760	4,447,434	77.0%	1,902,836	6,350,270	77.8%
Student Salaries	42,007	5,833	47,840	0.8%	29,456	77,296	0.9%
Fringe Benefits	564,591	658,998	1,223,589	21.2%	299,003	1,522,593	18.7%
Shrinkage	(58,300)	(71,902)	(130,202)	-2.3%	-	(130,202)	-1.6%
Subtotal Salaries and Fringe Benefits	$ 2,539,992	$ 3,086,689	$ 5,626,681	97.4%	$ 2,231,295	$ 7,857,976	96.3%
Other Operating Expenditures	$ -	$ 150,104	$ 150,104	2.6%	$ 152,011	$ 302,115	3.7%
Total Instruction Budget	$ 2,539,992	$ 3,236,793	$ 5,776,785	100.0%	$ 2,383,306	$ 8,160,091	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Curriculum and Instruction	18.73	$ 1,257,203	21.8%	$ 333,131	14.0%	$ 1,590,334	19.5%
Applied Studies Technology Center	-	42,605	0.7%	700	0.0%	43,305	0.5%
Applied Studies Contingency	2.00	96,331	1.7%	-	0.0%	96,331	1.2%
Human Performance Studies	8.91	570,784	9.9%	246,369	10.3%	817,153	10.0%
Applied Studies Support Services	4.90	320,079	5.5%	20,810	0.9%	340,889	4.2%
Counseling, Leadership, Education and School Psych	32.20	2,444,563	42.3%	1,663,364	69.8%	4,107,927	50.3%
Human Performance Studies Equipment	-	2,000	0.0%	-	0.0%	2,000	0.0%
Sport Management	7.08	571,090	9.9%	118,932	5.0%	690,022	8.5%
Applied Studies Lecturers	-	318,697	5.5%	-	0.0%	318,697	3.9%
NISS ISLE	2.00	153,433	2.7%	-	0.0%	153,433	1.9%
Total Instruction Budget	75.82	$ 5,776,785	100.0%	$ 2,383,306	100.0%	$ 8,160,091	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Boeing Distinguished Professorship
Aerospace Engineering
Engineering Capital Equipment
Industrial and Manufacturing Engineering
Mechanical Engineering
Engineering Course Fee
Electrical Engineering & Computer Science
Bomhoff Distinguished Professorship
Biomedical Engineering
Bloomfield Distinguished Professorship
Aerospace Engineering Course Fee
Electrical & Computer Engr Course Fee
Industrial Engineering Course Fee
Mechanical Engineering Course Fee
Biomedical Engineering Program Fee
Engineering Technology Program Fee
Engineering Technology
Electrical & Computer Engineering
Electrical & Computer Engineering Course Fee
School of Computing
School of Computing Course Fee
Bloomfield Innov Distinguished Professorship

W.S.U ANNUAL BUDGET
101525 - Boeing Distinguished Prof-OOE
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			22,523
1130		Grad Assistants-Research			35,453
		Total Unclassified Salaries		**-**	**57,976**
Total Unclassified Salaries by Fund					
	D10007	RU Boeing Distinguished Prof-OOE		-	57,976
		Total Unclassified Salaries by Fund		**-**	**57,976**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			418
1830		Regents Retirement			1,915
1850		TIAA Disability			226
1911		Medicare			327
1912		OASDI			1,397
1970		Workers Compensation			165
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**4,448**
Total Students and Fringe Benefits by Fund					
	D10007	RU Boeing Distinguished Prof-OOE			4,448
		Total Students and Fringe Benefits			**4,448**
		Total Salaries and Fringe Benefits		**-**	**62,424**
Total Salaries and Fringe Benefits by Fund					
	D10007	RU Boeing Distinguished Prof-OOE		-	62,424
		Total Salaries and Fringe Benefits		**-**	**62,424**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
		Total OOE			**-**
Total OOE by Fund					
	D10007	RU Boeing Distinguished Prof-OOE			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**62,424**
Total FTE and Expenditures by Fund					
	D10007	RU Boeing Distinguished Prof-OOE		-	62,424
		Total FTE and Expenditures by Fund		**-**	**62,424**

W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	38,064
	995258	Assistant Professor 9 month			
		Vacant		1.00	95,000
		This position is fully funded from restricted use sources.			
	996959	Academic Advisor			
		Blackerby, Angela	12	1.00	42,656
	997178	Associate Professor			
		Dutta, Atri	9	1.00	89,940
	997226	Laboratory Manager, Engineering			
		Reust, Randall	12	1.00	54,256
	997270	Associate Teaching Professor			
		Buerge, Brandon	9	1.00	71,009
	997362	Assistant Teaching Professor			
		Matheswaran, Vijay	9	1.00	56,375
		This position is fully funded from restricted use sources.			
	997365	Associate Educator			
		Raza, Syed	9	1.00	71,009
		This position is fully funded from restricted use sources.			
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering			
		Hoffmann, Klaus	9	1.00	162,005
		This position is fully funded from restricted use sources.			
	997894	Professor			
		Yang, Chihdar	9	1.00	122,404
	997995	Professor			
		Vacant		1.00	95,000
	998062	Professor			
		Steck, James	9	1.00	138,867
	998338	Professor			
		Vacant		0.25	31,737
		This position is fully funded from restricted use sources.			
	998341	Associate Professor			
		Vacant		0.50	44,041
		This position is fully funded from restricted use sources.			
	998375	Chairperson and Professor			

W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Keshavanarayana, Suresh	12	1.00	185,205
		$15,442 of this position is funded from restricted use sources.			
	998380	Assistant Professor			
		Sharma, Bhisham	9	1.00	90,061
		This position is fully funded from restricted use sources.			
	998381	Associate Professor			
		Kliment, Linda	9	1.00	94,868
	998388	Professor			
		Myose, Roy	9	1.00	123,973
	998593	Assistant Professor			
		Vacant		1.00	84,093
		This position is fully funded from restricted use sources.			
1130		Grad Assistants-Research			8,130
		Total Unclassified Salaries		**17.75**	**1,698,693**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.92	968,089
	A2000	GU General Fees Fund		2.00	80,841
	D10067	RU Aerospace Engineering		0.08	15,442
	D10803	RU Aerospace Eng Salary-Course Fee		4.75	506,937
	D10809	RU Aerospace Eng Salaries - EEG		2.00	127,384
		Total Unclassified Salaries by Fund		**17.75**	**1,698,693**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,617
1690		Shrinkage			(30,365)
1760		State Leave Pymt Assessment			12,242
1830		Regents Retirement			113,965
1850		TIAA Disability			16,915
1911		Medicare			24,165
1912		OASDI			101,322
1750		Dependent Health Insurance			33,362
1950		Single Group Health Insurance			116,924
1970		Workers Compensation			4,838
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**402,985**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			240,682
	A2000	GU General Fees Fund			21,203
	D10067	RU Aerospace Engineering			3,749
	D10803	RU Aerospace Eng Salary-Course Fee			92,105
	D10809	RU Aerospace Eng Salaries - EEG			45,246
		Total Students and Fringe Benefits			**402,985**
		Total Salaries and Fringe Benefits		**17.75**	**2,101,678**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.92	1,208,771
	A2000	GU General Fees Fund		2.00	102,044
	D10067	RU Aerospace Engineering		0.08	19,191
	D10803	RU Aerospace Eng Salary-Course Fee		4.75	599,042
	D10809	RU Aerospace Eng Salaries - EEG		2.00	172,630
		Total Salaries and Fringe Benefits		**17.75**	**2,101,678**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,400
7F		Commodities			5,700
7H		Capital Outlay			2,203

W.S.U ANNUAL BUDGET
102022 - Aerospace Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		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		**17.75**	**2,116,981**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.92	1,208,771
	A2000	GU General Fees Fund		2.00	117,347
	D10067	RU Aerospace Engineering		0.08	19,191
	D10803	RU Aerospace Eng Salary-Course Fee		4.75	599,042
	D10809	RU Aerospace Eng Salaries - EEG		2.00	172,630
		Total FTE and Expenditures by Fund		**17.75**	**2,116,981**

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	128,395
	991741	Academic Advisor			
		Blair, Daniela	12	0.05	2,050
		This position is fully funded from restricted use sources.			
	996345	Assistant Educator and Data Center Director			
		Doll, Ryan	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	997269	Assistant Educator			
		Manoharan, Arun Kaarthick	9	1.00	71,750
		This position is fully funded from restricted use sources.			
	997623	Professor			
		Kwon, Hyuck	9	1.00	145,243
	997666	Associate Educator			
		Rani, Manira	9	1.00	66,942
		This position is fully funded from restricted use sources.			
	997754	Professor			
		Vacant		0.50	68,271
		This position is fully funded from restricted use sources.			
	998359	Associate Professor			
		Pang, Chengzong	9	1.00	92,636
	998365	Associate Professor			
		Ding, Yanwu	9	1.00	93,808
		This position is fully funded from restricted use sources.			
	998366	Associate Professor			
		Eslami, Ali	9	1.00	93,808
	998378	Associate Professor			
		Asaduzzaman, A	9	1.00	94,108
	998382	Professor			
		Watkins, John	9	1.00	121,545
	998591	Administrative Specialist			
		Cunningham, Kayla	12	1.00	36,691
1150		Grad Assistants-Direct Instruction			53,060
		Total Unclassified Salaries		**11.55**	**1,150,307**
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102023 - Electrical & Computer Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A0003	GU State General Fund		7.00	765,486
	D11689	RU Electrical & Computer Eng		0.05	2,050
	D11696	RU ECE Faculty Salaries		4.50	382,771
		Total Unclassified Salaries by Fund		**11.55**	**1,150,307**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,266
1690		Shrinkage			(22,440)
1760		State Leave Pymt Assessment			8,289
1810		KPERS Retirement			4,613
1830		Regents Retirement			84,351
1850		TIAA Disability			10,979
1911		Medicare			15,762
1912		OASDI			67,373
1750		Dependent Health Insurance			29,390
1950		Single Group Health Insurance			81,376
1970		Workers Compensation			3,275
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**291,234**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			204,383
	D11689	RU Electrical & Computer Eng			995
	D11696	RU ECE Faculty Salaries			85,856
		Total Students and Fringe Benefits			**291,234**
		Total Salaries and Fringe Benefits		**11.55**	**1,441,541**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	969,869
	D11689	RU Electrical & Computer Eng		0.05	3,045
	D11696	RU ECE Faculty Salaries		4.50	468,627
		Total Salaries and Fringe Benefits		**11.55**	**1,441,541**
		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		**11.55**	**1,469,002**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	969,869
	A2000	GU General Fees Fund		-	27,461
	D11689	RU Electrical & Computer Eng		0.05	3,045
	D11696	RU ECE Faculty Salaries		4.50	468,627
		Total FTE and Expenditures by Fund		**11.55**	**1,469,002**

W.S.U ANNUAL BUDGET
102024 - Engineering Capital Equipment
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 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			
		Cui, Changlong	12	1.00	46,966
	997113	Associate Professor			
		Moscoso, Wilfredo	9	1.00	89,380
	997168	Associate Professor			
		Salari, Ehsan	9	1.00	89,380
	997598	Assistant Professor			
		Vacant		1.00	66,400
	997660	Professor			
		Weheba, Gamal	9	0.10	12,219
		This position is fully funded from restricted use sources.			
	997662	Professor			
		Yildirim, Mehmet	9	1.00	120,710
	997826	Associate Professor			
		Jorgensen, Michael	9	1.00	105,247
	998260	Professor			
		Madhavan, Viswanatha	9	0.87	58,401
	998351	Professor			
		Gupta, Deepak	9	1.00	111,085
	998352	Assistant Teaching Professor			
		Mason, Cindi	9	1.00	71,492
	998355	Assistant Professor			
		Si, Wujun	9	1.00	85,075
	998372	Chairperson and Professor			
		Krishnan, Krishna	12	1.00	172,026
	998480	Assistant Professor			
		Cure Vellojin, Laila	9	1.00	90,780
	999016	Administrative Specialist-Engineering			
		Tessendorf, Larissa	12	1.00	38,958
1115		Unclassified Salaries-Add'l Comp			20,000
1180		Unclassified Salaries-Lecturer			25,000
1150		Grad Assistants-Direct Instruction			15,531
1130		Grad Assistants-Research			3,925
		Total Unclassified Salaries		**12.97**	**1,222,576**

W.S.U ANNUAL BUDGET
102025 - Industrial & Manufacturing Engr
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.87	1,145,901
	D10069	RU Ind & Manufacturing Engineering		-	64,456
	D10804	RU Ind &Manuf Salaries-Course Fees		0.10	12,219
		Total Unclassified Salaries by Fund		**12.97**	**1,222,576**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,617
1690		Shrinkage			(33,378)
1760		State Leave Pymt Assessment			8,811
1830		Regents Retirement			89,540
1850		TIAA Disability			11,787
1911		Medicare			17,116
1912		OASDI			72,158
1750		Dependent Health Insurance			25,438
1950		Single Group Health Insurance			98,667
1970		Workers Compensation			3,480
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**303,236**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			293,786
	D10069	RU Ind & Manufacturing Engineering			5,993
	D10804	RU Ind &Manuf Salaries-Course Fees			3,457
		Total Students and Fringe Benefits			**303,236**
		Total Salaries and Fringe Benefits		**12.97**	**1,525,975**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.87	1,439,850
	D10069	RU Ind & Manufacturing Engineering		-	70,449
	D10804	RU Ind &Manuf Salaries-Course Fees		0.10	15,676
		Total Salaries and Fringe Benefits		**12.97**	**1,525,975**
		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		**12.97**	**1,538,229**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.87	1,439,850
	A2000	GU General Fees Fund		-	12,254
	D10069	RU Ind & Manufacturing Engineering		-	70,449
	D10804	RU Ind &Manuf Salaries-Course Fees		0.10	15,676
		Total FTE and Expenditures by Fund		**12.97**	**1,538,229**

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	161,907
	993027	Professor Rahman, Muhammad *This position is fully funded from restricted use sources.*	9	1.00	130,265
	996723	Assistant Professor Wei, Wei *This position is fully funded from restricted use sources.*	9	1.00	88,754
	996742	Assistant Professor Vacant *This position is fully funded from restricted use sources.*		1.00	81,683
	997171	Assistant Professor Asmatulu, Eylem *This position is fully funded from restricted use sources.*	9	1.00	88,701
	997548	Associate Professor Nair, Rajeev	9	1.00	93,953
	997592	Professor Vacant		1.00	38,339
	997621	Professor Asmatulu, Ramazan	9	1.00	121,314
	997661	Associate Professor Vacant *This position is fully funded from restricted use sources.*		1.00	94,332
	997752	Associate Professor Askari, Davood	9	1.00	93,947
	997822	Academic Advisor Berry, Shelby	12	1.00	40,385
	997992	Associate Professor Gu, Shuang *This position is fully funded from restricted use sources.*	9	1.00	94,216
	998344	Associate Professor Yihun, Yimesker *This position is fully funded from restricted use sources.*	9	1.00	89,964
	998345	Associate Professor Ahmed, Ikramuddin	9	1.00	96,447

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	998346	Associate Professor			
		Li, Bin	9	1.00	93,949
	998348	Associate Professor			
		Hwang, Gisuk	9	1.00	93,950
	998384	Professor			
		Lankarani, Hamid	9	1.00	148,102
		This position is fully funded from restricted use sources.			
	998484	Associate Professor			
		Driessen, Brian	9	1.00	94,595
		This position is fully funded from restricted use sources.			
	998592	Assistant Professor, Energy Systems			
		Kim, Yang-Seon	9	1.00	83,000
		This position is fully funded from restricted use sources.			
	998783	Assistant Professor			
		Vacant		1.00	80,975
		This position is fully funded from restricted use sources.			
	999878	Laboratory Manager, Engineering			
		Copeland, Stephen	12	1.00	54,256
	999879	Administrative Specialist			
		Vacant		1.00	37,627
		Total Unclassified Salaries		**22.00**	**2,000,661**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	848,062
	A2000	GU General Fees Fund		2.00	78,012
	D10805	RU Mech Eng Salaries-Course Fee		11.00	1,074,587
		Total Unclassified Salaries by Fund		**22.00**	**2,000,661**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,617
1220		Student Sal-Workstudy Federal			5,937
1690		Shrinkage			(27,290)
1760		State Leave Pymt Assessment			14,418
1830		Regents Retirement			141,763
1850		TIAA Disability			20,018
1911		Medicare			28,654
1912		OASDI			122,318
1750		Dependent Health Insurance			50,041
1950		Single Group Health Insurance			152,899
1970		Workers Compensation			5,690
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**524,065**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			235,274
	A2000	GU General Fees Fund			17,665
	D10805	RU Mech Eng Salaries-Course Fee			265,189
	R40041	Federal Work Study Program			5,937
		Total Students and Fringe Benefits			**524,065**
		Total Salaries and Fringe Benefits		**22.00**	**2,524,726**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	1,083,336
	A2000	GU General Fees Fund		2.00	95,677

W.S.U ANNUAL BUDGET
102026 - Mechanical Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10805	RU Mech Eng Salaries-Course Fee		11.00	1,339,776
	R40041	Federal Work Study Program		-	5,937
		Total Salaries and Fringe Benefits		**22.00**	**2,524,726**
		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
		Total OOE by Fund			**13,720**
		Total FTE and Expenditures		**22.00**	**2,538,446**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	1,083,336
	A2000	GU General Fees Fund		2.00	109,397
	D10805	RU Mech Eng Salaries-Course Fee		11.00	1,339,776
	R40041	Federal Work Study Program		-	5,937
		Total FTE and Expenditures by Fund		**22.00**	**2,538,446**

W.S.U ANNUAL BUDGET
102029 - Engineering Program Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			32,600
7F		Commodities			29,800
7H		Capital Outlay			5,026
7L		Grants Claims & Shared Revenue			6,000
7Z		Transfers Out			4,466,574
		Total OOE			**4,540,000**
Total OOE by Fund					
	D10071	RU Engineering Program Fee			4,510,000
	D10889	RU Engineering Prog Fee-Equipment			30,000
		Total OOE by Fund			**4,540,000**
		Total FTE and Expenditures		**-**	**4,540,000**
Total FTE and Expenditures by Fund					
	D10071	RU Engineering Program Fee		-	4,510,000
	D10889	RU Engineering Prog Fee-Equipment		-	30,000
		Total FTE and Expenditures by Fund		**-**	**4,540,000**

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993754	Assistant Teaching Professor			
		Ott, Lindsey	9	1.00	61,500
		This position is fully funded from restricted use sources.			
	994064	Chairperson and Associate Professor			
		Mahapatro, Anil	12	1.00	139,114
	994983	Associate Professor			
		Hakansson, Nils	9	1.00	94,579
	996518	Administrative Specialist			
		Lester, Demi	12	1.00	37,274
	997020	Associate Professor			
		Cluff, Kim	9	1.00	94,579
		This position is fully funded from restricted use sources.			
	997410	Laboratory Coordinator			
		Sack, Richard	12	1.00	53,310
	997769	Assistant Professor			
		Vacant		1.00	83,616
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**7.00**	**563,972**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	324,277
	D10806	RU Biomedical Eng Salar-Course Fee		2.00	145,116
	D10813	RU Biomedical Engr Salaries - EEG		1.00	94,579
		Total Unclassified Salaries by Fund		**7.00**	**563,972**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(9,643)
1760		State Leave Pymt Assessment			4,063
1830		Regents Retirement			40,834
1850		TIAA Disability			5,643
1911		Medicare			8,024
1912		OASDI			34,298
1750		Dependent Health Insurance			8,341
1950		Single Group Health Insurance			53,965
1970		Workers Compensation			1,605
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**147,130**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			88,937
	D10806	RU Biomedical Eng Salar-Course Fee			28,236
	D10813	RU Biomedical Engr Salaries - EEG			29,957

W.S.U ANNUAL BUDGET
102190 - Biomedical Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**147,130**
		Total Salaries and Fringe Benefits		**7.00**	**711,102**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	413,214
	D10806	RU Biomedical Eng Salar-Course Fee		2.00	173,352
	D10813	RU Biomedical Engr Salaries - EEG		1.00	124,536
		Total Salaries and Fringe Benefits		**7.00**	**711,102**
		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		**7.00**	**731,102**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	413,214
	A2000	GU General Fees Fund		-	20,000
	D10806	RU Biomedical Eng Salar-Course Fee		2.00	173,352
	D10813	RU Biomedical Engr Salaries - EEG		1.00	124,536
		Total FTE and Expenditures by Fund		**7.00**	**731,102**

W.S.U ANNUAL BUDGET
102192 - Aerospace Engr Program Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			12,250
7F		Commodities			4,750
7H		Capital Outlay			28,000
		Total OOE			**45,000**
Total OOE by Fund					
	D10073	RU Aerospace Engr Program Fee			45,000
		Total OOE by Fund			**45,000**
		Total FTE and Expenditures		**-**	**45,000**
Total FTE and Expenditures by Fund					
	D10073	RU Aerospace Engr Program Fee		-	45,000
		Total FTE and Expenditures by Fund		**-**	**45,000**

W.S.U ANNUAL BUDGET
102195 - Industrial Engr Program Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,500
7F		Commodities			24,200
7H		Capital Outlay			7,300
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,800
7F		Commodities			9,700
7H		Capital Outlay			28,500
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	67,797
		This position is fully funded from restricted use sources.			
	994162	Engineering Educator			
		Vacant		1.00	61,127
		This position is fully funded from restricted use sources.			
	995106	Assistant Educator			
		Vacant		1.00	59,894
		This position is fully funded from restricted use sources.			
	996879	Associate Educator			
		Corcoran, Samantha	9	1.00	64,275
	997096	Chair and Teaching Professor			
		Brooking, Gary	12	1.00	115,402
	997334	Associate Educator			
		McCluskey, Kara	9	1.00	72,336
		Total Unclassified Salaries		**6.00**	**440,831**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	252,013
	D10807	RU Engineer Tech Salar-Course Fee		3.00	188,818
		Total Unclassified Salaries by Fund		**6.00**	**440,831**
		STUDENT ASSISTANTS AND BENEFITS			
1220		Student Sal-Workstudy Federal			5,046
1690		Shrinkage			(7,293)
1760		State Leave Pymt Assessment			3,178
1830		Regents Retirement			27,186
1850		TIAA Disability			4,411
1911		Medicare			6,286
1912		OASDI			26,866
1750		Dependent Health Insurance			8,341
1950		Single Group Health Insurance			26,983
1970		Workers Compensation			1,255
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**102,259**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			60,465
	D10807	RU Engineer Tech Salar-Course Fee			36,748
	R40041	Federal Work Study Program			5,046
		Total Students and Fringe Benefits			**102,259**

W.S.U ANNUAL BUDGET
102348 - Engineering Technology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**6.00**	**543,090**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	312,478
	D10807	RU Engineer Tech Salar-Course Fee		3.00	225,566
	R40041	Federal Work Study Program		-	5,046
		Total Salaries and Fringe Benefits		**6.00**	**543,090**
		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**	**553,090**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	312,478
	A2000	GU General Fees Fund		-	10,000
	D10807	RU Engineer Tech Salar-Course Fee		3.00	225,566
	R40041	Federal Work Study Program		-	5,046
		Total FTE and Expenditures by Fund		**6.00**	**553,090**

W.S.U ANNUAL BUDGET
102197 - Engineering Technology Support
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**10,000**
Total Students and Fringe Benefits by Fund					
	D10898	RU Engineering Technology Support			10,000
		Total Students and Fringe Benefits			**10,000**
		Total Salaries and Fringe Benefits		**-**	**10,000**
Total Salaries and Fringe Benefits by Fund					
	D10898	RU Engineering Technology Support		-	10,000
		Total Salaries and Fringe Benefits		**-**	**10,000**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			889
		Total OOE			**889**
Total OOE by Fund					
	D10898	RU Engineering Technology Support			889
		Total OOE by Fund			**889**
		Total FTE and Expenditures		**-**	**10,889**
Total FTE and Expenditures by Fund					
	D10898	RU Engineering Technology Support		-	10,889
		Total FTE and Expenditures by Fund		**-**	**10,889**

W.S.U ANNUAL BUDGET
102201 - Biomedical Engr Program Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**5,000**
Total Students and Fringe Benefits by Fund					
	D10647	RU Biomedical Engr Program Fee			5,000
		Total Students and Fringe Benefits			**5,000**
		Total Salaries and Fringe Benefits		**-**	**5,000**
Total Salaries and Fringe Benefits by Fund					
	D10647	RU Biomedical Engr Program Fee		-	5,000
		Total Salaries and Fringe Benefits		**-**	**5,000**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,000
7F		Commodities			2,000
7H		Capital Outlay			4,000
		Total OOE			**7,000**
Total OOE by Fund					
	D10647	RU Biomedical Engr Program Fee			7,000
		Total OOE by Fund			**7,000**
		Total FTE and Expenditures		**-**	**12,000**
Total FTE and Expenditures by Fund					
	D10647	RU Biomedical Engr Program Fee		-	12,000
		Total FTE and Expenditures by Fund		**-**	**12,000**

W.S.U ANNUAL BUDGET
102202 - Engr Technology Program Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**2,000**
Total Students and Fringe Benefits by Fund					
	D10648	RU Engr Technology Program Fee			2,000
		Total Students and Fringe Benefits			**2,000**
		Total Salaries and Fringe Benefits		**-**	**2,000**
Total Salaries and Fringe Benefits by Fund					
	D10648	RU Engr Technology Program Fee		-	2,000
		Total Salaries and Fringe Benefits		**-**	**2,000**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,039
7F		Commodities			5,000
7H		Capital Outlay			18,961
		Total OOE			**32,000**
Total OOE by Fund					
	D10648	RU Engr Technology Program Fee			32,000
		Total OOE by Fund			**32,000**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
		This position is fully funded from restricted use sources.			
		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
1850		TIAA Disability			420
1911		Medicare			609
1912		OASDI			2,604
1970		Workers Compensation			120
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**4,056**
Total Students and Fringe Benefits by Fund					
	D11122	RU Engr-Flight Structures Lab			4,056
		Total Students and Fringe Benefits			**4,056**
		Total Salaries and Fringe Benefits		**1.00**	**46,056**
Total Salaries and Fringe Benefits by Fund					
	D11122	RU Engr-Flight Structures Lab		1.00	46,056
		Total Salaries and Fringe Benefits		**1.00**	**46,056**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			5,579
7L		Grants Claims & Shared Revenue			4,000
		Total OOE			**9,579**
Total OOE by Fund					
	D11122	RU Engr-Flight Structures Lab			9,579
		Total OOE by Fund			**9,579**
		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-BIoME Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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-BIoME 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			-
		Total Students and Fringe Benefits			**863**
Total Students and Fringe Benefits by Fund					
	D11167	RU College of Engr-BIoME Lab			863
		Total Students and Fringe Benefits			**863**
		Total Salaries and Fringe Benefits		**-**	**5,603**
Total Salaries and Fringe Benefits by Fund					
	D11167	RU College of Engr-BIoME Lab		-	5,603
		Total Salaries and Fringe Benefits		**-**	**5,603**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			14,397
		Total OOE			**14,397**
Total OOE by Fund					
	D11167	RU College of Engr-BIoME Lab			14,397
		Total OOE by Fund			**14,397**
		Total FTE and Expenditures		**-**	**20,000**
Total FTE and Expenditures by Fund					
	D11167	RU College of Engr-BIoME Lab		-	20,000
		Total FTE and Expenditures by Fund		**-**	**20,000**

W.S.U ANNUAL BUDGET
102376 - Engr-Indus Prod Ener Eff Lab(IPEEL)
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			177
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**4,055**
Total Students and Fringe Benefits by Fund					
	D11173	RU Indus Prod Ener Eff Lab (IPEEL)			4,055
		Total Students and Fringe Benefits			**4,055**
		Total Salaries and Fringe Benefits		**-**	**66,055**
Total Salaries and Fringe Benefits by Fund					
	D11173	RU Indus Prod Ener Eff Lab (IPEEL)		-	66,055
		Total Salaries and Fringe Benefits		**-**	**66,055**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			63
		Total OOE			**63**
Total OOE by Fund					
	D11173	RU Indus Prod Ener Eff Lab (IPEEL)			63
		Total OOE by Fund			**63**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**62**
Total Students and Fringe Benefits by Fund					
	D10831	RU Adv Mfg Processes Lab			62
		Total Students and Fringe Benefits			**62**
		Total Salaries and Fringe Benefits		**-**	**6,062**
Total Salaries and Fringe Benefits by Fund					
	D10831	RU Adv Mfg Processes Lab		-	6,062
		Total Salaries and Fringe Benefits		**-**	**6,062**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			3,938
		Total OOE			**3,938**
Total OOE by Fund					
	D10831	RU Adv Mfg Processes Lab			3,938
		Total OOE by Fund			**3,938**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**41**
Total Students and Fringe Benefits by Fund					
	D11499	RU Systems, Energy & Analytics Lab			41
		Total Students and Fringe Benefits			**41**
		Total Salaries and Fringe Benefits		**-**	**4,041**
Total Salaries and Fringe Benefits by Fund					
	D11499	RU Systems, Energy & Analytics Lab		-	4,041
		Total Salaries and Fringe Benefits		**-**	**4,041**
		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		**-**	**6,791**
Total FTE and Expenditures by Fund					
	D11499	RU Systems, Energy & Analytics Lab		-	6,791
		Total FTE and Expenditures by Fund		**-**	**6,791**

W.S.U ANNUAL BUDGET
102416 - Neuro-Robotics Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			266
1830		Regents Retirement			2,426
1850		TIAA Disability			286
1911		Medicare			414
1912		OASDI			1,770
1970		Workers Compensation			105
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**27,767**
Total Students and Fringe Benefits by Fund					
	D11519	RU Neuro-Robotics Lab			27,767
		Total Students and Fringe Benefits			**27,767**
		Total Salaries and Fringe Benefits		**-**	**64,626**
Total Salaries and Fringe Benefits by Fund					
	D11519	RU Neuro-Robotics Lab		-	64,626
		Total Salaries and Fringe Benefits		**-**	**64,626**
		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		**-**	**71,392**
Total FTE and Expenditures by Fund					
	D11519	RU Neuro-Robotics Lab		-	71,392
		Total FTE and Expenditures by Fund		**-**	**71,392**

W.S.U ANNUAL BUDGET
102417 - Facility Design, Logisti & Prod Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			396
1970		Workers Compensation			157
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**82,553**
Total Students and Fringe Benefits by Fund					
	D11518	RU Facility Des, Logist & Prod Lab			82,553
		Total Students and Fringe Benefits			**82,553**
		Total Salaries and Fringe Benefits		**-**	**137,553**
Total Salaries and Fringe Benefits by Fund					
	D11518	RU Facility Des, Logist & Prod Lab		-	137,553
		Total Salaries and Fringe Benefits		**-**	**137,553**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**137,553**
Total FTE and Expenditures by Fund					
	D11518	RU Facility Des, Logist & Prod Lab		-	137,553
		Total FTE and Expenditures by Fund		**-**	**137,553**

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	994578	Unclassified Prof Teach 9 mo			
		Vacant		1.00	65,000
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**1.00**	**65,000**
Total USS Salaries by Fund					
	D11697	RU SOC Faculty Salaries		1.00	65,000
		Total USS Salaries by Fund		**1.00**	**65,000**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	992907	Assistant Educator			
		Vacant		1.00	60,000
		$12,272 of this position is funded from restricted use sources.			
	993808	Unclassified Prof Teach 9 mo			
		Yan, Fujian	9	0.50	35,875
		This position is fully funded from restricted use sources.			
	993809	Assistant Engineering Educator			
		Li, Rong	9	1.00	61,500
		This position is fully funded from restricted use sources.			
	994304	Unclassified Prof Teach 9 mo			
		Vacant		1.00	75,000
		This position is fully funded from restricted use sources.			
	994368	Office Coordinator			
		Brooking, Wendy	12	1.00	39,333
		$2,345 of this position is funded from restricted use sources.			
	995338	Director Cybersecurity			
		Jabara, Joseph	12	1.00	77,790
		This position is fully funded from restricted use sources.			
	996453	Assistant Educator			
		Jareen, Tania	9	1.00	59,316
		This position is fully funded from restricted use sources.			
	996838	Academic Advisor			
		Roudebush, Marianne	12	1.00	41,000
	997011	Laboratory Coordinator, Engineering			
		Manning, Julie	12	1.00	53,310
		This position is fully funded from restricted use sources.			
	997259	Assistant Teaching Professor			
		Lu, Huabo	9	1.00	62,699
		This position is fully funded from restricted use sources.			
	997724	Professor			
		Bagai, Rajiv	9	1.00	106,695
	997862	Associate Professor			
		Sinha, Kaushik	9	1.00	93,659
	998200	Assistant Teaching Professor			

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Bose, Sourabh	9	1.00	66,625
		This position is fully funded from restricted use sources.			
	998356	Chairperson and Professor			
		Vacant		1.00	186,639
	998362	Professor			
		Namboodiri, Vinod	9	1.00	133,250
	998448	Associate Professor			
		Vacant		1.00	103,558
		This position is fully funded from restricted use sources.			
	998535	Assistant Professor			
		Vacant		1.00	90,000
		This position is fully funded from restricted use sources.			
	998595	Assistant Professor			
		Chou, Remi	9	1.00	84,144
		This position is fully funded from restricted use sources.			
	998601	Assistant Professor			
		Shan, Zhiyong	9	1.00	91,583
		This position is fully funded from restricted use sources.			
	998615	Associate Professor			
		Salinas Monroy, Sergio	9	1.00	93,442
	998616	Assistant Professor			
		He, Hongsheng	9	1.00	92,197
		This position is fully funded from restricted use sources.			
	998620	Assistant Professor			
		Rattani, Ajita	9	1.00	97,375
		This position is fully funded from restricted use sources.			
	999070	Data Analytics Postdoctoral Fellow Assistant Educator			
		Vacant		1.00	64,187
		This position is fully funded from restricted use sources.			
1180		Unclassified Salaries-Lecturer			116,310
		Total Unclassified Salaries		**22.50**	**1,985,487**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.74	698,401
	A2000	GU General Fees Fund		1.00	41,000
	D11690	RU School of Computing		0.06	2,345
	D11697	RU SOC Faculty Salaries		14.70	1,243,741
		Total Unclassified Salaries by Fund		**22.50**	**1,985,487**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			11,594
1690		Shrinkage			(21,103)
1760		State Leave Pymt Assessment			14,777
1830		Regents Retirement			109,643
1850		TIAA Disability			19,350
1911		Medicare			29,234
1912		OASDI			123,044
1750		Dependent Health Insurance			41,700
1950		Single Group Health Insurance			142,077
1970		Workers Compensation			5,838
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**476,154**

W.S.U ANNUAL BUDGET
102439 - School of Computing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			157,658
	A2000	GU General Fees Fund			18,834
	D11690	RU School of Computing			964
	D11697	RU SOC Faculty Salaries			298,698
		Total Students and Fringe Benefits			**476,154**
		Total Salaries and Fringe Benefits		**23.50**	**2,526,641**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.74	856,059
	A2000	GU General Fees Fund		1.00	59,834
	D11690	RU School of Computing		0.06	3,309
	D11697	RU SOC Faculty Salaries		15.70	1,607,439
		Total Salaries and Fringe Benefits		**23.50**	**2,526,641**
		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		**23.50**	**2,564,564**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.74	856,059
	A2000	GU General Fees Fund		1.00	97,757
	D11690	RU School of Computing		0.06	3,309
	D11697	RU SOC Faculty Salaries		15.70	1,607,439
		Total FTE and Expenditures by Fund		**23.50**	**2,564,564**

W.S.U ANNUAL BUDGET
102396 - Bloomfield Innov Dist Prof-OOE
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	8,713
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			20,453
1130		Grad Assistants-Research			-
		Total Unclassified Salaries		**0.13**	**29,166**
Total Unclassified Salaries by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.13	29,166
		Total Unclassified Salaries by Fund		**0.13**	**29,166**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			211
1830		Regents Retirement			1,739
1850		TIAA Disability			293
1911		Medicare			424
1912		OASDI			1,810
1950		Single Group Health Insurance			1,168
1970		Workers Compensation			84
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**5,729**
Total Students and Fringe Benefits by Fund					
	D11266	RU Bloomfield Innov Dist Prof			5,729
		Total Students and Fringe Benefits			**5,729**
		Total Salaries and Fringe Benefits		**0.13**	**34,895**
Total Salaries and Fringe Benefits by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.13	34,895
		Total Salaries and Fringe Benefits		**0.13**	**34,895**
		OTHER OPERATING EXPENDITURES (OOE)			
7F		Commodities			5,172
7H		Capital Outlay			10,050
		Total OOE			**15,222**
Total OOE by Fund					
	D11266	RU Bloomfield Innov Dist Prof			15,222
		Total OOE by Fund			**15,222**
		Total FTE and Expenditures		**0.13**	**50,117**
Total FTE and Expenditures by Fund					
	D11266	RU Bloomfield Innov Dist Prof		0.13	50,117
		Total FTE and Expenditures by Fund		**0.13**	**50,117**

W.S.U ANNUAL BUDGET
103007 - Flight Simulation and Dynamics Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
1200		Student Salaries-Regular			5,000
1760		State Leave Pymt Assessment			112
1970		Workers Compensation			45
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**5,157**
Total Students and Fringe Benefits by Fund					
	D10666	RU Center for Energy Studies			5,157
		Total Students and Fringe Benefits			**5,157**
		Total Salaries and Fringe Benefits		**-**	**20,657**
Total Salaries and Fringe Benefits by Fund					
	D10666	RU Center for Energy Studies		-	20,657
		Total Salaries and Fringe Benefits		**-**	**20,657**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			76,827
		Total OOE			**76,827**
Total OOE by Fund					
	D10666	RU Center for Energy Studies			76,827
		Total OOE by Fund			**76,827**
		Total FTE and Expenditures		**-**	**97,484**
Total FTE and Expenditures by Fund					
	D10666	RU Center for Energy Studies		-	97,484
		Total FTE and Expenditures by Fund		**-**	**97,484**

W.S.U ANNUAL BUDGET
102438 - Electrical & Comp Eng Program Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			104
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**823**
Total Students and Fringe Benefits by Fund					
	D11703	RU Electrical & Comp Program Fee			302
	D11735	RU ECE Senior Design			521
		Total Students and Fringe Benefits			**823**
		Total Salaries and Fringe Benefits		**-**	**36,823**
Total Salaries and Fringe Benefits by Fund					
	D11703	RU Electrical & Comp Program Fee		-	30,302
	D11735	RU ECE Senior Design		-	6,521
		Total Salaries and Fringe Benefits		**-**	**36,823**
		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		**-**	**106,490**
Total FTE and Expenditures by Fund					
	D11694	RU ECE Course Fees		-	25,000
	D11703	RU Electrical & Comp Program Fee		-	74,969
	D11735	RU ECE Senior Design		-	6,521
		Total FTE and Expenditures by Fund		**-**	**106,490**

W.S.U ANNUAL BUDGET
102440 - School of Computing Program Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			313
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,105**
Total Students and Fringe Benefits by Fund					
	D11704	RU School of Computing Program Fee			904
	D11714	RU SOC Course Fees			201
		Total Students and Fringe Benefits			**1,105**
		Total Salaries and Fringe Benefits		**-**	**111,105**
Total Salaries and Fringe Benefits by Fund					
	D11704	RU School of Computing Program Fee		-	90,904
	D11714	RU SOC Course Fees		-	20,201
		Total Salaries and Fringe Benefits		**-**	**111,105**
		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		**-**	**208,886**
Total FTE and Expenditures by Fund					
	D11704	RU School of Computing Program Fee		-	129,907
	D11714	RU SOC Course Fees		-	69,979
	D11734	RU SoC Senior Design		-	9,000
		Total FTE and Expenditures by Fund		**-**	**208,886**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 163	$ -	$ 163	0.0%	$ 65,000	$ 65,163	0.5%
Unclassified Salaries	5,002,229	199,853	5,202,082	77.9%	4,093,588	9,295,670	76.2%
Student Salaries	48,711	-	48,711	0.7%	17,983	66,694	0.5%
Fringe Benefits	1,377,975	63,713	1,441,688	21.6%	909,297	2,350,985	19.3%
Shrinkage	(145,501)	(6,011)	(151,512)	-2.3%	-	(151,512)	-1.2%
Subtotal Salaries and Fringe Benefits	$ 6,283,577	$ 257,555	$ 6,541,132	97.9%	$ 5,085,868	$ 11,627,000	95.3%
Other Operating Expenditures	$ -	$ 138,358	$ 138,358	2.1%	$ 440,096	$ 578,454	4.7%
Total Instruction Budget	$ 6,283,577	$ 395,913	$ 6,679,490	100.0%	$ 5,525,964	$ 12,205,454	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Boeing Distinguished Professorship	-	$ -	0.0%	$ 62,424	1.1%	$ 62,424	0.5%
Aerospace Engineering	17.75	1,326,118	19.9%	790,863	14.5%	2,116,981	17.3%
Engineering Capital Equipment	-	1,697	0.0%	-	0.0%	1,697	0.0%
Industrial and Manufacturing Engineering	12.97	1,452,104	21.7%	86,125	1.6%	1,538,229	12.6%
Mechanical Engineering	22.00	1,192,733	17.9%	1,345,713	24.6%	2,538,446	20.8%
Engineering Course Fee	-	-	0.0%	73,426	1.3%	73,426	0.6%
Electrical Engineering and Computer Science	-	-	0.0%	-	0.0%	-	0.0%
Bomhoff Distinguished Professorship	-	-	0.0%	-	0.0%	-	0.0%
Biomedical Engineering	7.00	433,214	6.5%	297,888	5.5%	731,102	6.0%
Bloomfield Distinguished Professorship	-	-	0.0%	-	0.0%	-	0.0%
Aerospace Engineering Course Fee	-	-	0.0%	45,000	0.8%	45,000	0.4%
Electrical & Computer Engineering Course Fee	-	-	0.0%	-	0.0%	-	0.0%
Industrial Engineering Course Fee	-	-	0.0%	50,000	0.9%	50,000	0.4%
Mechanical Engineering Course Fee	-	-	0.0%	50,000	0.9%	50,000	0.4%
Biomedical Engineering Program Fee	-	-	0.0%	12,000	0.2%	12,000	0.1%

Continued on following page

Wichita State University
Fiscal Year 2024 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Engineering Technology Program Fee	-	$ -	0.0%	$ 34,000	0.6%	$ 34,000	0.3%
Engineering Technology	6.00	322,478	4.8%	230,612	4.2%	553,090	4.5%
Electrical & Computer Engineering	11.55	997,330	14.9%	471,672	8.6%	1,469,002	12.0%
Electrical & Computer Engineering Course Fee	-	-	0.0%	106,490	1.9%	106,490	0.9%
School of Computing	23.50	953,816	14.3%	1,610,748	29.5%	2,564,564	21.0%
School of Computing Course Fee	-	-	0.0%	208,886	3.8%	208,886	1.7%
Bloomfield Innovation Distinguished Professorship	0.13	-	0.0%	50,117	0.9%	50,117	0.4%
Total Instruction Budget	100.90	$ 6,679,490	100.0%	$ 5,463,964	100.0%	$ 12,205,454	99.5%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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
School of Digital Arts
School of Art and Design
School of Music
School of Performing Arts
Walter Mays Distinguished Professorship
Fine Arts Lecturers
Fine Arts Instructional Fees
Banda Hispanica
Fine Arts Festivals

W.S.U ANNUAL BUDGET
101952 - Opera
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			22
1911		Medicare			44
1912		OASDI			186
1970		Workers Compensation			9
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**10,234**
Total Students and Fringe Benefits by Fund					
	D10863	RU Opera			10,234
		Total Students and Fringe Benefits			**10,234**
		Total Salaries and Fringe Benefits		**-**	**13,234**
Total Salaries and Fringe Benefits by Fund					
	D10863	RU Opera		-	13,234
		Total Salaries and Fringe Benefits		**-**	**13,234**
		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		**-**	**26,804**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	9,000
	D10863	RU Opera		-	17,804
		Total FTE and Expenditures by Fund		**-**	**26,804**

W.S.U ANNUAL BUDGET
101956 - Musical Theatre
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			16,890
7F		Commodities			13,075
7L		Grants Claims & Shared Revenue			8,980
		Total OOE			**38,945**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,000
	D10083	RU Musical Theatre			31,945
		Total OOE by Fund			**38,945**
		Total FTE and Expenditures		**-**	**38,945**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	7,000
	D10083	RU Musical Theatre		-	31,945
		Total FTE and Expenditures by Fund		**-**	**38,945**

W.S.U ANNUAL BUDGET
101958 - University Theatre
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			13,820
7F		Commodities			14,980
7L		Grants Claims & Shared Revenue			8,000
7V		Miscellaneous Non Expense			200
		Total OOE			**37,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			6,000
	D10085	RU University Theatre			31,000
		Total OOE by Fund			**37,000**
		Total FTE and Expenditures		**-**	**37,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	6,000
	D10085	RU University Theatre		-	31,000
		Total FTE and Expenditures by Fund		**-**	**37,000**

W.S.U ANNUAL BUDGET
101971 - Dance Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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					
	D10088	RU Dance Program		-	-
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			-
1911		Medicare			-
1912		OASDI			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
	D10088	RU Dance Program			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D10088	RU Dance Program		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			26,930
7F		Commodities			7,655
7Z		Transfers Out			-
		Total OOE			**34,585**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,500
	D10088	RU Dance Program			27,085
		Total OOE by Fund			**34,585**
		Total FTE and Expenditures		**-**	**34,585**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	7,500
	D10088	RU Dance Program		-	27,085
		Total FTE and Expenditures by Fund		**-**	**34,585**

W.S.U ANNUAL BUDGET
102032 - Fine Arts Instructional
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			20,735
1180		Unclassified Salaries-Lecturer			3,000
		Total Unclassified Salaries		**-**	**67,444**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	41,433
	D10090	RU Fine Arts Instructional		-	26,011
		Total Unclassified Salaries by Fund		**-**	**67,444**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,026)
1760		State Leave Pymt Assessment			487
1830		Regents Retirement			1,763
1850		TIAA Disability			208
1911		Medicare			979
1912		OASDI			4,182
1970		Workers Compensation			192
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**6,785**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			2,561
	D10090	RU Fine Arts Instructional			4,224
		Total Students and Fringe Benefits			**6,785**
		Total Salaries and Fringe Benefits		**-**	**74,229**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	43,994
	D10090	RU Fine Arts Instructional		-	30,235
		Total Salaries and Fringe Benefits		**-**	**74,229**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			500
		Total OOE			**500**
Total OOE by Fund					
	D10090	RU Fine Arts Instructional			500
		Total OOE by Fund			**500**
		Total FTE and Expenditures		**-**	**74,729**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	43,994
	D10090	RU Fine Arts Instructional		-	30,735
		Total FTE and Expenditures by Fund		**-**	**74,729**

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	57,089
	994576	Visiting Assistant Professor 9 months Vacant		1.00	28,000
	996015	Gallery Manager Godard, Jefferson *This position is fully funded from restricted use sources.*	12	0.01	775
	997455	Associate Professor & Associate Director of ADCI Ray, Jennifer	10	1.00	70,740
	997698	Associate Professor Lockard, Brittany	9	1.00	63,401
	997771	Associate Professor 9 Month Vacant		0.50	55,000
	997872	Associate Professor Smith, Joshua	9	1.00	55,678
	997966	Professor Adler, Edward	9	1.00	77,260
	998203	Assistant Educator of Art Education Murano, Tina *$3,923 of this position is funded from restricted use sources.*	9	1.00	47,834
	998323	Recruitment and Communications Specialist Vacant *$25,950 of this position is funded from restricted use sources.*	12	1.00	35,568
	998324	Professor & Graduate Coordinator Bubp, Robert	9	1.00	79,258
	998326	Art Studio Manager Burchinal, Tanna	12	1.00	47,391
	998327	Associate Professor Badgett, Barry	9	1.00	68,994
	998328	Associate Professor Santos, Lori	9	1.00	69,192
	998331	Director of the School of Art, Design and Creative Industries and Professor Pulaski, Jeffrey	12	1.00	106,705

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998333	Professor			
		Sulyok, Levente	9	1.00	75,200
	998342	Assistant Teaching Professor of Print Media			
		Hernandez Guillen, Marco	9	1.00	51,250
	999871	Administrative Specialist			
		Vacant	12	1.00	43,077
1110		Uncl-Salaries-Seasonal and Temp			32,700
1115		Unclassified Salaries-Add'l Comp			2,000
		Total Unclassified Salaries		**16.51**	**1,067,112**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		13.69	916,674
	A2000	GU General Fees Fund		2.00	116,789
	D11738	RU School of ADCI Course Fees		0.82	33,649
		Total Unclassified Salaries by Fund		**16.51**	**1,067,112**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,379
1210		Student Salaries-WS-WSU Match			8,728
1220		Student Sal-Workstudy Federal			15,835
1690		Shrinkage			(30,536)
1760		State Leave Pymt Assessment			7,696
1830		Regents Retirement			74,866
1850		TIAA Disability			10,352
1911		Medicare			15,156
1912		OASDI			64,761
1750		Dependent Health Insurance			16,681
1950		Single Group Health Insurance			126,154
1970		Workers Compensation			3,045
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**333,117**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			268,845
	A2000	GU General Fees Fund			21,539
	D11738	RU School of ADCI Course Fees			26,898
	R40041	Federal Work Study Program			15,835
		Total Students and Fringe Benefits			**333,117**
		Total Salaries and Fringe Benefits		**16.51**	**1,400,229**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		13.69	1,185,519
	A2000	GU General Fees Fund		2.00	138,328
	D11738	RU School of ADCI Course Fees		0.82	60,547
	R40041	Federal Work Study Program		-	15,835
		Total Salaries and Fringe Benefits		**16.51**	**1,400,229**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			100,449
7F		Commodities			30,973
7H		Capital Outlay			86,495
7V		Miscellaneous Non Expense			225
		Total OOE			**218,142**
Total OOE by Fund					
	A2000	GU General Fees Fund			35,431
	D10091	RU School of Art and Design			48,225
	D11738	RU School of ADCI Course Fees			134,486
		Total OOE by Fund			**218,142**

W.S.U ANNUAL BUDGET
102097 - Art, Design & Creative Industries
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**16.51**	**1,618,371**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		13.69	1,185,519
	A2000	GU General Fees Fund		2.00	173,759
	D10091	RU School of Art and Design		-	48,225
	D11738	RU School of ADCI Course Fees		0.82	195,033
	R40041	Federal Work Study Program		-	15,835
	Total FTE and Expenditures by Fund			**16.51**	**1,618,371**

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	12	1.00	92,043
		$7,311 of this position is funded from restricted use sources.			
	993597	Director of Athletic Bands Assistant Teaching Professor			
		Hulett, Lucas	9	1.00	45,045
	994207	Recruitment and Communications Specialist			
		Ricker, Mark	12	1.00	41,000
	995231	Assistant Educator of Clarinet			
		Goter, Rachelle	9	0.50	25,625
	996950	Assistant Professor			
		Goering, John	9	0.50	25,248
	997301	Administrative Specialist			
		Brown, Anne Marie	12	1.00	43,722
	997596	Professor			
		Vacant		1.00	55,000
	997597	Associate Professor			
		Hunsicker, J	9	1.00	62,812
	997601	Professor			
		Bernstorf, Elaine	9	1.00	116,059
	997622	Piano Technician			
		Howard, Roy	12	0.50	23,504
		This position is fully funded from restricted use sources.			
	997739	Assistant Professor of Piano Pedagogy and Program Director of Keyboard			
		Gray, Marta	9	1.00	64,157
		$1,000 of this position is funded from restricted use sources.			
	997877	Associate Professor and Director of Jazz Studies			
		Flynn, William	9	1.00	61,460
	997886	Assistant Professor			
		Black, Phillip	9	0.50	28,257
	998279	Assistant Professor and Coordinator of MAALM			
		Banke, Andrea	9	0.75	39,473
	998281	Assistant Professor of Musicology			
		Levine, Michael	9	1.00	56,375

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998282	Professor Consiglio, Catherine	9	1.00	77,031
	998283	Professor Roush, Dean	9	1.00	102,017
	998284	Professor and Program Director of Music Education Wine, Thomas	9	1.00	96,989
	998288	Associate Professor Wallace, Jeb	9	1.00	67,828
	998289	Professor Foley, Mark	9	1.00	96,322
	998291	Professor, Associate Director of School Of Music & Director of Choral Activities Beeken, Ryan	9	1.00	92,200
	998292	Professor Scholl, Gerald	9	1.00	75,030
	998293	Visiting Assistant Teaching Professor of Piano Kim, Warren	9	0.50	25,625
	998294	Robert L Town Faculty of Distinction and Professor Davis, Lynne *$10,091 of this position is funded from restricted use sources.*	9	1.00	75,031
	998295	Assistant Educator of Music Education and Placement Coordinator Vanausdall, Amanda	9	0.50	25,625
	998296	Associate Professor Castaldi, Kristen	9	1.00	62,027
	998297	Visiting Assistant Professor of Music Theory Vacant	9	1.00	55,000
	998298	Professor Bees, Julie	9	1.00	109,355
	998299	Assistant Professor of Music Theory and Composition and Grad Coord MacDonald, David	9	1.00	59,547
	998300	Associate Professor Sylvester, Michael	9	1.00	62,812
	998304	Associate Professor Shukaev, Leonid	9	1.00	64,568
	998305	Assistant Professor of Violin Jones, Timothy	9	1.00	57,089
	998306	Assistant Professor of Saxophone and Director of Jazz Ensembles Pisano, James	9	1.00	58,880
	998307	Dennis and Ann Ross Faculty of Distinction and Professor/Program Director of Opera Held, Alan	9	1.00	108,539
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor			

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		and Director of Orchestra			
		Laycock, Mark	9	1.00	88,323
		$8,076 of this position is funded from restricted use sources.			
	998312	Professor and Director of Wind/Percussion			
		Oare, Steven	9	1.00	78,029
	998315	Assistant Professor			
		Jones, Hilary	9	1.00	56,375
		$6,745 of this position is funded from restricted use sources.			
	998316	Associate Professor			
		St. Pierre, Kelly	9	1.00	71,012
1110		Uncl-Salaries-Seasonal and Temp			13,600
1115		Unclassified Salaries-Add'l Comp			25,000
1180		Unclassified Salaries-Lecturer			78,164
1150		Grad Assistants-Direct Instruction			37,000
1140		Grad Assistants-Other			39,008
		Total Unclassified Salaries		**34.75**	**2,637,806**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		16.35	1,239,690
	A2000	GU General Fees Fund		17.46	1,148,616
	D10092	RU School of Music		0.00	186,772
	D11739	RU School of Music Course Fees		0.94	62,728
		Total Unclassified Salaries by Fund		**34.75**	**2,637,806**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,000
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			5,273
1690		Shrinkage			(72,183)
1760		State Leave Pymt Assessment			19,021
1830		Regents Retirement			197,058
1850		TIAA Disability			24,723
1911		Medicare			35,948
1912		OASDI			153,635
1750		Dependent Health Insurance			69,996
1950		Single Group Health Insurance			296,668
1970		Workers Compensation			7,518
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**739,657**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			343,927
	A2000	GU General Fees Fund			360,591
	D10092	RU School of Music			14,733
	D11739	RU School of Music Course Fees			15,133
	R40041	Federal Work Study Program			5,273
		Total Students and Fringe Benefits			**739,657**
		Total Salaries and Fringe Benefits		**34.75**	**3,377,463**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		16.35	1,583,617
	A2000	GU General Fees Fund		17.46	1,509,207
	D10092	RU School of Music		0.00	201,505
	D11739	RU School of Music Course Fees		0.94	77,861
	R40041	Federal Work Study Program		-	5,273
		Total Salaries and Fringe Benefits		**34.75**	**3,377,463**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			98,500

W.S.U ANNUAL BUDGET
102098 - School of Music
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7F		Commodities			24,308
7H		Capital Outlay			23,381
7L		Grants Claims & Shared Revenue			19,000
7V		Miscellaneous Non Expense			100
7Z		Transfers Out			-
		Total OOE			**165,289**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10092	RU School of Music			23,000
	D11543	RU Fine Arts Recruitment			-
	D11739	RU School of Music Course Fees			142,289
		Total OOE by Fund			**165,289**
		Total FTE and Expenditures		**34.75**	**3,542,752**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.35	1,583,617
	A2000	GU General Fees Fund		17.46	1,509,207
	D10092	RU School of Music		0.00	224,505
	D11543	RU Fine Arts Recruitment		-	-
	D11739	RU School of Music Course Fees		0.94	220,150
	R40041	Federal Work Study Program		-	5,273
		Total FTE and Expenditures by Fund		**34.75**	**3,542,752**

W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991052	Assistant Educator and Program Dir of Audio Production			
		Aguirre, Irving	9	1.00	67,625
		This position is fully funded from restricted use sources.			
	991474	Assistant Teaching Professor of Filmmaking and Director of Filmmakir			
		Thomas, Robert	9	1.00	70,625
		This position is fully funded from restricted use sources.			
	992006	Assistant Teaching Professor of Collaborative Design			
		Wilson, Gabriel	9	1.00	66,625
		This position is fully funded from restricted use sources.			
	993539	Assistant Educator of Animation			
		Vacant		1.00	65,000
		This position is fully funded from restricted use sources.			
	993588	Administrative Specialist			
		Hernandez, Jeannie	12	1.00	41,038
		This position is fully funded from restricted use sources.			
	994126	Visiting Assistant Educator of Animation			
		Cooper, Jalen	9	1.00	51,250
		This position is fully funded from restricted use sources.			
	994141	Assistant Educator; Director, School of Digital Arts; Director, Shocker Studios			
		Rorabaugh, Justin	12	1.00	116,453
		$65,479 of this position is funded from restricted use sources.			
	995576	Equipment Manager			
		Cruz, Alexis	12	1.00	39,333
		This position is fully funded from restricted use sources.			
	998032	Professor & Program Director of Filmmaking			
		Jones, Bret	9	0.01	1,000
		This position is fully funded from restricted use sources.			
	999080	Assistant Educator of Game Design			
		Foster, Brian	9	1.00	66,625
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			12,000
1180		Unclassified Salaries-Lecturer			120,000
		Total Unclassified Salaries		**9.01**	**717,574**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.44	50,974
	D10230	RU School of Digital Arts		8.57	666,600
		Total Unclassified Salaries by Fund		**9.01**	**717,574**

W.S.U ANNUAL BUDGET
102401 - School of Digital Arts
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			100,000
1690		Shrinkage			(1,503)
1760		State Leave Pymt Assessment			5,174
1810		KPERS Retirement			5,159
1830		Regents Retirement			41,788
1850		TIAA Disability			5,982
1911		Medicare			10,205
1912		OASDI			43,602
1750		Dependent Health Insurance			12,561
1950		Single Group Health Insurance			45,075
1970		Workers Compensation			2,046
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**270,089**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			13,401
	D10230	RU School of Digital Arts			256,688
		Total Students and Fringe Benefits			**270,089**
		Total Salaries and Fringe Benefits		**9.01**	**987,663**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.44	64,375
	D10230	RU School of Digital Arts		8.57	923,288
		Total Salaries and Fringe Benefits		**9.01**	**987,663**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			59,629
7F		Commodities			27,362
7H		Capital Outlay			158,892
7L		Grants Claims & Shared Revenue			24,000
7Z		Transfers Out			-
		Total OOE			**269,883**
Total OOE by Fund					
	D10230	RU School of Digital Arts			269,883
	D11741	RU School-Digital Arts Course Fees			-
		Total OOE by Fund			**269,883**
		Total FTE and Expenditures		**9.01**	**1,257,546**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.44	64,375
	D10230	RU School of Digital Arts		8.57	1,193,171
	D11741	RU School-Digital Arts Course Fees		-	-
		Total FTE and Expenditures by Fund		**9.01**	**1,257,546**

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994361	Assistant Prof 9 Month Vacant		1.00	55,000
	994479	Assistant Professor of Musical Theatre Biever, Richard	9	1.00	66,625
	994951	Assistant Professor Vacant		1.00	56,000
	996872	Assistant Professor Bussard, Sarah	9	1.00	55,760
	997593	Professor & Program Director Baker, Carl *$1,000 of this position is funded from restricted use sources.*	9	1.00	71,860
	997645	Scene Shop Manager Flanders, Jason	10	1.00	45,572
	997658	Costume Shop Manager Koza, Melissa	10	1.00	41,615
	997705	Senior Educator & Choreographer Vasquez, Sabrina	9	1.00	53,435
	997706	Assistant Professor of Dance & Director of School of Performing Arts Clawson, Cheyla	12	1.00	90,167
	998027	Associate Professor/Scenic Lighting Designer Neville, David	9	1.00	63,468
	998031	Professor and Program Director of Musical Theatre Schwiethale, Amy *$3,000 of this position is funded from restricted use sources.*	9	1.00	76,804
	998032	Professor & Program Director of Filmmaking Jones, Bret	9	0.99	87,436
	998035	Professor Vacant		1.00	55,000
	998442	Professor Celestin, Denise	9	1.00	85,728
	999916	Administrative Specialist Salters, Stacy	12	1.00	44,387
1110		Uncl-Salaries-Seasonal and Temp			24,000

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1115		Unclassified Salaries-Add'l Comp			25,000
1180		Unclassified Salaries-Lecturer			11,314
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**14.99**	**1,009,171**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.99	458,644
	A2000	GU General Fees Fund		7.95	487,213
	D10093	RU School of Performing Arts		-	46,814
	D11740	RU School of Perf Arts Course Fees		0.05	16,500
		Total Unclassified Salaries by Fund		**14.99**	**1,009,171**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			14,649
1210		Student Salaries-WS-WSU Match			333
1220		Student Sal-Workstudy Federal			989
1690		Shrinkage			(27,884)
1760		State Leave Pymt Assessment			7,277
1810		KPERS Retirement			5,580
1830		Regents Retirement			64,904
1850		TIAA Disability			9,745
1911		Medicare			14,311
1912		OASDI			61,156
1750		Dependent Health Insurance			20,803
1950		Single Group Health Insurance			98,836
1970		Workers Compensation			2,879
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**273,578**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			122,385
	A2000	GU General Fees Fund			126,838
	D10093	RU School of Performing Arts			10,241
	D11740	RU School of Perf Arts Course Fees			13,125
	R40041	Federal Work Study Program			989
		Total Students and Fringe Benefits			**273,578**
		Total Salaries and Fringe Benefits		**14.99**	**1,282,749**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.99	581,029
	A2000	GU General Fees Fund		7.95	614,051
	D10093	RU School of Performing Arts		-	57,055
	D11740	RU School of Perf Arts Course Fees		0.05	29,625
	R40041	Federal Work Study Program		-	989
		Total Salaries and Fringe Benefits		**14.99**	**1,282,749**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			73,962
7F		Commodities			63,030
7H		Capital Outlay			20,000
7L		Grants Claims & Shared Revenue			6,800
7Z		Transfers Out			5,000
		Total OOE			**168,792**
Total OOE by Fund					
	A2000	GU General Fees Fund			51,771
	D10093	RU School of Performing Arts			12,646
	D11740	RU School of Perf Arts Course Fees			104,375
		Total OOE by Fund			**168,792**
		Total FTE and Expenditures		**14.99**	**1,451,541**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.99	581,029

W.S.U ANNUAL BUDGET
102099 - School of Performing Arts
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund		7.95	665,822
	D10093	RU School of Performing Arts		-	69,701
	D11740	RU School of Perf Arts Course Fees		0.05	134,000
	R40041	Federal Work Study Program		-	989
	Total FTE and Expenditures by Fund			**14.99**	**1,451,541**

W.S.U ANNUAL BUDGET
102101 - Walter Mays Distinguished Professor
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(3,539)
1760		State Leave Pymt Assessment			1,029
1911		Medicare			2,072
1912		OASDI			8,858
1970		Workers Compensation			406
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**8,826**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			8,826
		Total Students and Fringe Benefits			**8,826**
		Total Salaries and Fringe Benefits		**-**	**151,689**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	151,689
		Total Salaries and Fringe Benefits		**-**	**151,689**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**151,689**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	151,689
		Total FTE and Expenditures by Fund		**-**	**151,689**

W.S.U ANNUAL BUDGET
102194 - Fine Arts Instructional Fees
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			-
7Z		Transfers Out			299,825
		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
108172 - Fine Arts Festivals
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
1180		Unclassified Salaries-Lecturer			250
		Total Unclassified Salaries		**-**	**5,250**
Total Unclassified Salaries by Fund					
	D10102	RU CFA NaftzgerYoungArtistCompetiti		-	4,500
	D10386	RU Canta in Italia		-	500
	D11541	RU Fine Arts Festivals-Piano		-	250
		Total Unclassified Salaries by Fund		**-**	**5,250**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			39
1911		Medicare			78
1912		OASDI			326
1970		Workers Compensation			16
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**459**
Total Students and Fringe Benefits by Fund					
	D10102	RU CFA NaftzgerYoungArtistCompetiti			391
	D10386	RU Canta in Italia			45
	D11541	RU Fine Arts Festivals-Piano			23
		Total Students and Fringe Benefits			**459**
		Total Salaries and Fringe Benefits		**-**	**5,709**
Total Salaries and Fringe Benefits by Fund					
	D10102	RU CFA NaftzgerYoungArtistCompetiti		-	4,891
	D10386	RU Canta in Italia		-	545
	D11541	RU Fine Arts Festivals-Piano		-	273
		Total Salaries and Fringe Benefits		**-**	**5,709**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			50,040
7F		Commodities			17,998
7L		Grants Claims & Shared Revenue			455
7Z		Transfers Out			400
		Total OOE			**68,893**
Total OOE by Fund					
	D10102	RU CFA NaftzgerYoungArtistCompetiti			26,571
	D10386	RU Canta in Italia			455
	D10391	RU Wolff Bing Competition			2,350
	D11533	RU Fine Arts Festivals-Band			12,000
	D11534	RU Fine Arts Festivals-Choral			12,500
	D11535	RU Fine Arts Festivals-Clarinet			200
	D11536	RU Fine Arts Festivals-Flute			115
	D11538	RU Fine Arts Festivals-Jazz			9,000

W.S.U ANNUAL BUDGET
108172 - Fine Arts Festivals
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11539	RU Fine Arts Festivals-Mid Kansas			1,700
	D11540	RU Fine Arts Festivals-Percussion			375
	D11541	RU Fine Arts Festivals-Piano			927
	D11542	RU Fine Arts Festivals-Strings			2,700
		Total OOE by Fund			**68,893**
		Total FTE and Expenditures		**-**	**74,602**
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		-	12,500
	D11535	RU Fine Arts Festivals-Clarinet		-	200
	D11536	RU Fine Arts Festivals-Flute		-	115
	D11538	RU Fine Arts Festivals-Jazz		-	9,000
	D11539	RU Fine Arts Festivals-Mid Kansas		-	1,700
	D11540	RU Fine Arts Festivals-Percussion		-	375
	D11541	RU Fine Arts Festivals-Piano		-	1,200
	D11542	RU Fine Arts Festivals-Strings		-	2,700
		Total FTE and Expenditures by Fund		**-**	**74,602**

W.S.U ANNUAL BUDGET
102422 - Kodaly Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			28,500
7F		Commodities			500
7L		Grants Claims & Shared Revenue			-
		Total OOE			**29,000**
Total OOE by Fund					
	D11573	Kodaly Certification			24,000
	D11574	Children's Treble Choir			5,000
		Total OOE by Fund			**29,000**
		Total FTE and Expenditures		**-**	**29,000**
Total FTE and Expenditures by Fund					
	D11573	Kodaly Certification		-	24,000
	D11574	Children's Treble Choir		-	5,000
		Total FTE and Expenditures by Fund		**-**	**29,000**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	2,615,008	1,987,888	4,602,896	76.8%	1,047,323	5,650,220	68.1%
Student Salaries	15,712	333	16,045	0.3%	162,114	178,159	2.1%
Fringe Benefits	797,271	592,268	1,389,539	23.2%	211,719	1,601,257	19.3%
Shrinkage	(77,826)	(58,845)	(136,671)	-2.3%	-	(136,671)	-1.6%
Subtotal Salaries and Fringe Benefits	$ 3,350,165	$ 2,521,644	$ 5,871,809	98.0%	$ 1,421,156	$ 7,292,965	87.8%
Other Operating Expenditures	$ -	$ 119,202	$ 119,202	2.0%	$ 890,472	$ 1,009,674	12.2%
Total Instruction Budget	$ 3,350,165	$ 2,640,846	$ 5,991,011	100.0%	$ 2,311,628	$ 8,302,639	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Opera	-	$ 9,000	0.2%	$ 15,304	0.7%	$ 24,304	0.3%
Musical Theatre	-	7,000	0.1%	31,945	1.4%	38,945	0.5%
University Theatre	-	6,000	0.1%	30,800	1.3%	36,800	0.4%
Dance Program	-	7,500	0.1%	27,085	1.2%	34,585	0.4%
Fine Arts Instructional	-	43,994	0.7%	30,735	1.3%	74,729	0.9%
School of Digital Arts	9.01	64,375	1.1%	1,193,171	51.6%	1,257,546	15.1%
School of Art and Design	16.51	1,359,278	22.7%	258,868	11.2%	1,618,146	19.5%
School of Music	34.75	3,092,824	51.6%	449,828	19.5%	3,542,652	42.7%
School of Performing Arts	14.99	1,246,851	20.8%	199,690	8.6%	1,446,541	17.4%
Walter Mays Distinguished Professorship	-	2,500	0.0%	-	0.0%	2,500	0.0%
Fine Arts Lecturers	-	151,689	2.5%	-	0.0%	151,689	1.8%
Fine Arts Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
Banda Hispanica	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Festivals	-	-	0.0%	74,202	3.2%	74,202	0.9%
Total Instruction Budget	75.26	$ 5,991,011	100.0%	$ 2,311,628	100.0%	$ 8,302,639	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

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

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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		1.00	80,000
		$7,000 of this position is funded from restricted use sources.			
	994025	Medical Receptionist			
		King, Sheri-Lyn	12	1.00	34,674
		This position is fully funded from restricted use sources.			
	994033	Student Services Specialist			
		Wyatt, Carrie	12	1.00	35,173
		This position is fully funded from restricted use sources.			
	994323	Clinical Associate Professor			
		Vagts, Melissa	12	1.00	73,274
		This position is fully funded from restricted use sources.			
	995175	Professor and Coordinator of Audiology			
		Richburg, Cynthia	12	1.00	127,107
		$12,437 of this position is funded from restricted use sources.			
	995675	Assistant Clinical Professor			
		Thomas, Carly	12	1.00	63,003
		This position is fully funded from restricted use sources.			
	996394	Assistant Clinical Professor			
		Vest, Brenda	9	1.00	46,894
		This position is fully funded from restricted use sources.			
	997207	Associate Clinical Professor			
		Kampe, Stacey	12	1.00	72,347
		$376 of this position is funded from restricted use sources.			
	997208	Assistant Professor			
		Musaji, Imran	9	1.00	72,775
	997211	Clinical Professor			
		Ray, Brian	12	1.00	82,199
		$9,495 of this position is funded from restricted use sources.			
	997585	Clinical Director & Associate Clinical Professor			
		Purdum, Ashley	12	1.00	81,650
	997615	Clinical Professor			
		Conrad, Terese	12	1.00	80,063
	997695	Assistant Professor			
		O'Bryan, Erin	9	1.00	70,725
	997853	Office Coordinator			

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Jahnke, Savina	12	1.00	49,213
		$6,152 of this position is funded from restricted use sources.			
	998157	Professor			
		Sun, Xiao-Ming	9	1.00	90,773
	998422	Assistant Professor			
		Marble-Flint, Karissa	9	1.00	75,279
	998429	Assistant Professor			
		Kirby, Benjamin	12	1.00	84,050
	998457	Chairperson and Associate Professor			
		Parham, Douglas	12	1.00	125,305
	998918	Associate Professor and Paul H. Cassat Distinguished Chair in Communication Sciences and Disorders and PhD Grad Coordinator			
		Self, Patricia	9	1.00	95,716
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			5,000
1115		Unclassified Salaries-Add'l Comp			5,000
1180		Unclassified Salaries-Lecturer			45,000
		Total Unclassified Salaries		**19.00**	**1,495,219**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.66	827,006
	A2000	GU General Fees Fund		2.91	229,021
	R10635	Hendren Fac of Dist Match-Salary		0.11	10,626
	D10052	RU Comm Sciences and Disorders		0.89	125,090
	D11157	RU Speech-Language-Hearing Clinic		3.34	145,199
	D11363	RU Program Fees - Comm Science Dis		2.09	158,277
		Total Unclassified Salaries by Fund		**19.00**	**1,495,219**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			4,000
1690		Shrinkage			(30,927)
1760		State Leave Pymt Assessment			10,782
1830		Regents Retirement			116,057
1850		TIAA Disability			14,464
1911		Medicare			21,241
1912		OASDI			90,778
1750		Dependent Health Insurance			29,194
1950		Single Group Health Insurance			134,917
1970		Workers Compensation			4,263
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**394,769**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			227,325
	A2000	GU General Fees Fund			41,756
	R10635	Hendren Fac of Dist Match-Salary			2,924
	D10052	RU Comm Sciences and Disorders			27,318
	D11157	RU Speech-Language-Hearing Clinic			38,726
	D11363	RU Program Fees - Comm Science Dis			56,720
		Total Students and Fringe Benefits			**394,769**
		Total Salaries and Fringe Benefits		**19.00**	**1,889,988**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.66	1,054,331
	A2000	GU General Fees Fund		2.91	270,777
	R10635	Hendren Fac of Dist Match-Salary		0.11	13,550
	D10052	RU Comm Sciences and Disorders		0.89	152,408

W.S.U ANNUAL BUDGET
102014 - Communication Sciences & Disorders
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11157	RU Speech-Language-Hearing Clinic		3.34	183,925
	D11363	RU Program Fees - Comm Science Dis		2.09	214,997
		Total Salaries and Fringe Benefits		**19.00**	**1,889,988**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				44,767
7F	Commodities				121,340
7H	Capital Outlay				1,000
		Total OOE			**167,107**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,300
	D10052	RU Comm Sciences and Disorders			2,963
	D11157	RU Speech-Language-Hearing Clinic			152,075
	D11363	RU Program Fees - Comm Science Dis			10,769
		Total OOE by Fund			**167,107**
		Total FTE and Expenditures		**19.00**	**2,057,095**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.66	1,054,331
	A2000	GU General Fees Fund		2.91	272,077
	R10635	Hendren Fac of Dist Match-Salary		0.11	13,550
	D10052	RU Comm Sciences and Disorders		0.89	155,371
	D11157	RU Speech-Language-Hearing Clinic		3.34	336,000
	D11363	RU Program Fees - Comm Science Dis		2.09	225,766
		Total FTE and Expenditures by Fund		**19.00**	**2,057,095**

W.S.U ANNUAL BUDGET
102102 - Nursing Initiative-Salaries & Suppl
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994424	Assistant Educator			
		Lamp, Christina	9	0.17	10,217
		This position is fully funded from restricted use sources.			
1180		Unclassified Salaries-Lecturer			49,810
		Total Unclassified Salaries		**0.17**	**60,027**
Total Unclassified Salaries by Fund					
	D10113	RU Nursing Init-Salaries & Suppl		0.17	60,027
		Total Unclassified Salaries by Fund		**0.17**	**60,027**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			433
1830		Regents Retirement			869
1850		TIAA Disability			103
1911		Medicare			870
1912		OASDI			3,717
1950		Single Group Health Insurance			1,491
1970		Workers Compensation			172
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**7,655**
Total Students and Fringe Benefits by Fund					
	D10113	RU Nursing Init-Salaries & Suppl			7,655
		Total Students and Fringe Benefits			**7,655**
		Total Salaries and Fringe Benefits		**0.17**	**67,682**
Total Salaries and Fringe Benefits by Fund					
	D10113	RU Nursing Init-Salaries & Suppl		0.17	67,682
		Total Salaries and Fringe Benefits		**0.17**	**67,682**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,527
7F		Commodities			14,266
		Total OOE			**21,793**
Total OOE by Fund					
	D10113	RU Nursing Init-Salaries & Suppl			21,793
		Total OOE by Fund			**21,793**
		Total FTE and Expenditures		**0.17**	**89,475**
Total FTE and Expenditures by Fund					
	D10113	RU Nursing Init-Salaries & Suppl		0.17	89,475
		Total FTE and Expenditures by Fund		**0.17**	**89,475**

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992944	Assistant Educator & Assistant Undergraduate Director Sooby, Laura *This position is fully funded from restricted use sources.*	12	1.00	82,186
	994189	Assistant Teaching Professor Elledge, Robert *This position is fully funded from restricted use sources.*	9	0.50	35,875
	994278	Simulation Lab Coordinator and Assistant Educator Owen, Dorene *This position is fully funded from restricted use sources.*	10	0.50	33,340
	994493	Administrative Specialist Rogers, Jerri *This position is fully funded from restricted use sources.*	12	0.35	13,886
	997380	Associate Educator Ramos Blanford, Veronica *This position is fully funded from restricted use sources.*	9	1.00	67,804
	997608	Interim Coordinator of the Accelerated BSN Program & Assistant Educator Grant, Candace *This position is fully funded from restricted use sources.*	12	1.00	78,188
	998495	Associate Teaching Professor Mayer, Janell *This position is fully funded from restricted use sources.*	9	0.30	25,352
	998585	Assistant Educator Glennen, Christina *This position is fully funded from restricted use sources.*	12	1.00	73,288
	998862	Assistant Educator Zimmerman, Tammy *This position is fully funded from restricted use sources.*	12	1.00	75,188
	998932	Assistant Professor Burtch, Kimberly *This position is fully funded from restricted use sources.*	12	1.00	88,668
	999623	Administrative Specialist and Grants Coordinator McClintock, Amy *This position is fully funded from restricted use sources.*	12	0.20	9,847
	999661	Administrative Specialist Joseph, Diany *This position is fully funded from restricted use sources.*	12	0.13	4,925

W.S.U ANNUAL BUDGET
102107 - Accelerated Nursing Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1115		Unclassified Salaries-Add'l Comp			11,000
1170		Unclassified Sal-Summer Lecturer			5,000
1180		Unclassified Salaries-Lecturer			4,000
		Total Unclassified Salaries		**7.98**	**608,547**
Total Unclassified Salaries by Fund					
	D10630	RU Accelerated Nursing Prog-Fees		7.98	608,547
		Total Unclassified Salaries by Fund		**7.98**	**608,547**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			4,389
1810		KPERS Retirement			1,238
1830		Regents Retirement			50,130
1850		TIAA Disability			6,000
1911		Medicare			8,745
1912		OASDI			37,370
1750		Dependent Health Insurance			6,472
1950		Single Group Health Insurance			43,641
1970		Workers Compensation			1,733
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**159,718**
Total Students and Fringe Benefits by Fund					
	D10630	RU Accelerated Nursing Prog-Fees			159,718
		Total Students and Fringe Benefits			**159,718**
		Total Salaries and Fringe Benefits		**7.98**	**768,265**
Total Salaries and Fringe Benefits by Fund					
	D10630	RU Accelerated Nursing Prog-Fees		7.98	768,265
		Total Salaries and Fringe Benefits		**7.98**	**768,265**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,440
7F		Commodities			1,150
7Z		Transfers Out			86,553
		Total OOE			**103,143**
Total OOE by Fund					
	D10630	RU Accelerated Nursing Prog-Fees			103,143
		Total OOE by Fund			**103,143**
		Total FTE and Expenditures		**7.98**	**871,408**
Total FTE and Expenditures by Fund					
	D10630	RU Accelerated Nursing Prog-Fees		7.98	871,408
		Total FTE and Expenditures by Fund		**7.98**	**871,408**

W.S.U ANNUAL BUDGET
102109 - Nursing - Family Nurse Practitioner
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	31,072
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**0.29**	**31,072**
Total Unclassified Salaries by Fund					
	D10114	RU Nursing Family Nurse Pract		0.29	31,072
		Total Unclassified Salaries by Fund		**0.29**	**31,072**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			225
1830		Regents Retirement			2,642
1850		TIAA Disability			311
1911		Medicare			446
1912		OASDI			1,900
1750		Dependent Health Insurance			1,224
1950		Single Group Health Insurance			2,639
1970		Workers Compensation			89
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**9,476**
Total Students and Fringe Benefits by Fund					
	D10114	RU Nursing Family Nurse Pract			9,476
		Total Students and Fringe Benefits			**9,476**
		Total Salaries and Fringe Benefits		**0.29**	**40,548**
Total Salaries and Fringe Benefits by Fund					
	D10114	RU Nursing Family Nurse Pract		0.29	40,548
		Total Salaries and Fringe Benefits		**0.29**	**40,548**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,867
7F		Commodities			7,518
		Total OOE			**26,385**
Total OOE by Fund					
	A2000	GU General Fees Fund			22,288
	D10114	RU Nursing Family Nurse Pract			4,097
		Total OOE by Fund			**26,385**
		Total FTE and Expenditures		**0.29**	**66,933**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	22,288
	D10114	RU Nursing Family Nurse Pract		0.29	44,645
		Total FTE and Expenditures by Fund		**0.29**	**66,933**

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	995026	Unclassified Teach Prof 9 mo Vacant		1.00	85,000
	999622	Administrative Assistant Vacant		1.00	34,674
1020	USS Salaries-OT			-	100
		Total USS Salaries		**2.00**	**119,774**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	119,774
		Total USS Salaries by Fund		**2.00**	**119,774**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	991736	Assistant Professor & Graduate Coordinator Harrington, Jamie	12	0.71	74,881
	991949	Assistant Teaching Professor Roecker, Kayla *This position is fully funded from restricted use sources.*	9	0.50	35,875
	994278	Simulation Lab Coordinator and Assistant Educator Owen, Dorene *This position is fully funded from restricted use sources.*	10	0.50	33,340
	994424	Assistant Educator Lamp, Christina	9	0.83	51,438
	994493	Administrative Specialist Rogers, Jerri *$8,176 of this position is funded from restricted use sources.*	12	0.65	25,572
	995204	Associate Teaching Professor Bett, Carol	9	1.00	69,612
	995205	Assistant Teaching Professor Cooper, Theresa	9	1.00	67,804
	996914	Associate Teaching Professor Robinson, Donna *$33,814 of this position is funded from restricted use sources.*	9	1.00	67,805
	997305	Associate Teaching Professor for Nursing Online Education Williams, Rhonda *$79,694 of this position is funded from restricted use sources.*	12	1.00	83,484
	997388	Assistant Teaching Professor Cantrell, Melody	9	1.00	71,750
	997560	Director of Undergraduate Nursing Program/Assistant Educator Jackson, Brandy	12	1.00	84,191
	997633	Associate Teaching Professor Habtemariam, Maryon *$2,303 of this position is funded from restricted use sources.*	9	1.00	69,613
	997760	Associate Teaching Professor Nicks, Stephanie	10	1.00	78,340

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	997761	Assistant Educator Shideler, Kara *$27,470 of this position is funded from restricted use sources.*	9	1.00	68,675
	997814	Nursing Simulation Coordinator Vacant *$54,785 of this position is funded from restricted use sources.*		1.00	68,680
	997856	Assistant Professor Thornberry, Jennifer *$7,547 of this position is funded from restricted use sources.*	9	1.00	77,744
	997913	Instructor 9 Month Vacant		0.60	36,993
	997936	Associate Teaching Professor Sebes, Jennifer	9	0.50	37,109
	997948	Associate Dean for Nursing Practice & Chair, School of Nursing Pile, Debra	12	1.00	144,682
	997955	Associate Educator Core, Terri	9	1.00	67,804
	997969	Unclassified Prof Teach 9 mo Vacant *$17,236 of this position is funded from restricted use sources.*		1.00	45,357
	997978	Budget and Accounting Specialist Hoebener, Alycia	12	1.00	45,115
	998007	Riordan Distinguished Professor Dowling, Jolynn *$73,391 of this position is funded from restricted use sources.*	9	1.00	78,391
	998037	Assistant Educator Flora, Sarah *$44,654 of this position is funded from restricted use sources.*	9	1.00	61,654
	998259	Assistant Professor Ward, Margaret *$31,198 of this position is funded from restricted use sources.*	10	1.00	84,486
	998270	Associate Educator Faragher, Mary	9	0.50	32,588
	998274	Critical Care Nursing Faculty/Assistant Educator Storrer, Angela	9	1.00	61,654
	998495	Associate Teaching Professor Mayer, Janell	9	0.70	59,148
	998949	Assistant Teaching Professor Leighton, Maggie	9	1.00	63,298
	999219	Database Assistant Piggee, DonYel	12	0.50	17,586
	999623	Administrative Specialist and Grants Coordinator McClintock, Amy	12	0.80	39,387
	999661	Administrative Specialist			

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Joseph, Diany	12	0.87	33,014
1110		Uncl-Salaries-Seasonal and Temp			20,000
1115		Unclassified Salaries-Add'l Comp			35,051
1180		Unclassified Salaries-Lecturer			116,696
1190		Unclassified Salaries-Vacation			5,000
		Total Unclassified Salaries		**27.66**	**2,113,818**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		15.50	1,127,160
	A2000	GU General Fees Fund		5.76	365,429
	R10634	Riordon Fac of Dist Match-Salary		0.12	9,275
	D10116	RU School of Nursing		2.62	208,116
	D10698	RU Accel BSN Allocation Fund-SoN		0.90	74,558
	D10708	RU School Nursing Online Learning		0.95	99,550
	D11364	RU Program Fees - Nursing		1.81	229,730
		Total Unclassified Salaries by Fund		**27.66**	**2,113,818**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			1,000
1220		Student Sal-Workstudy Federal			2,968
1690		Shrinkage			(46,947)
1760		State Leave Pymt Assessment			16,071
1810		KPERS Retirement			4,964
1830		Regents Retirement			151,467
1850		TIAA Disability			20,939
1911		Medicare			31,735
1912		OASDI			135,605
1750		Dependent Health Insurance			45,625
1950		Single Group Health Insurance			166,275
1970		Workers Compensation			6,359
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**536,061**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			309,577
	A2000	GU General Fees Fund			90,515
	R10634	Riordon Fac of Dist Match-Salary			1,687
	D10116	RU School of Nursing			33,138
	D10698	RU Accel BSN Allocation Fund-SoN			22,384
	D10708	RU School Nursing Online Learning			29,451
	D11364	RU Program Fees - Nursing			46,341
	R40041	Federal Work Study Program			2,968
		Total Students and Fringe Benefits			**536,061**
		Total Salaries and Fringe Benefits		**29.66**	**2,769,653**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		17.50	1,556,511
	A2000	GU General Fees Fund		5.76	455,944
	R10634	Riordon Fac of Dist Match-Salary		0.12	10,962
	D10116	RU School of Nursing		2.62	241,254
	D10698	RU Accel BSN Allocation Fund-SoN		0.90	96,942
	D10708	RU School Nursing Online Learning		0.95	129,001
	D11364	RU Program Fees - Nursing		1.81	276,071
	R40041	Federal Work Study Program		-	2,968
		Total Salaries and Fringe Benefits		**29.66**	**2,769,653**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			53,494
7F		Commodities			6,789
7H		Capital Outlay			2,673
7Z		Transfers Out			-
		Total OOE			**62,956**

W.S.U ANNUAL BUDGET
102111 - School of Nursing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			7,543
	D10116	RU School of Nursing			19,323
	D10698	RU Accel BSN Allocation Fund-SoN			2,101
	D10708	RU School Nursing Online Learning			18,338
	D11364	RU Program Fees - Nursing			15,651
		Total OOE by Fund			**62,956**
		Total FTE and Expenditures		**29.66**	**2,832,609**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		17.50	1,556,511
	A2000	GU General Fees Fund		5.76	463,487
	R10634	Riordon Fac of Dist Match-Salary		0.12	10,962
	D10116	RU School of Nursing		2.62	260,577
	D10698	RU Accel BSN Allocation Fund-SoN		0.90	99,043
	D10708	RU School Nursing Online Learning		0.95	147,339
	D11364	RU Program Fees - Nursing		1.81	291,722
	R40041	Federal Work Study Program		-	2,968
		Total FTE and Expenditures by Fund		**29.66**	**2,832,609**

W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999588	Administrative Specialist			
		Sharp, Karla	12	1.00	38,584
		$13,300 of this position is funded from restricted use sources.			
	999636	Clinic Office Coordinator			
		Buckner, Ashley	12	1.00	42,910
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**2.00**	**81,494**
Total USS Salaries by Fund					
	A0003	GU State General Fund		0.66	25,284
	D10117	RU Dental Hygiene		1.34	56,211
		Total USS Salaries by Fund		**2.00**	**81,494**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	992984	Assistant Educator			
		Regier, Brandi	12	1.00	57,564
		This position is fully funded from restricted use sources.			
	993723	Assistant Professor			
		Delacruz, Natalie	12	1.00	70,754
		This position is fully funded from restricted use sources.			
	994847	Associate Clinical Professor			
		Wiebe, Rachael	10	1.00	54,690
	996714	Assistant Clinical Professor			
		Peck, Shanin	10	1.00	45,493
	997929	Department Chair & Teaching Professor			
		Belt, Lisa	12	0.84	76,380
	997930	Clinical Professor			
		Gonzalez, Barbara	10	1.00	65,893
	997934	Associate Professor			
		Vacant	10	1.00	63,330
	998621	Assistant Clinical Professor			
		Martin, Julie	10	1.00	45,493
		This position is fully funded from restricted use sources.			
1110	Uncl-Salaries-Seasonal and Temp				6,916
1115	Unclassified Salaries-Add'l Comp				3,397
1170	Unclassified Sal-Summer Lecturer				2,705
1180	Unclassified Salaries-Lecturer				52,865
		Total Unclassified Salaries		**7.84**	**545,480**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.84	322,196
	D10117	RU Dental Hygiene		1.00	67,271
	D10709	RU Dental Hygiene Online Learning		2.00	138,913
	D10760	RU DH Program Fees		-	15,600
	D10761	RU DH Student Kit		-	1,500
		Total Unclassified Salaries by Fund		**7.84**	**545,480**

W.S.U ANNUAL BUDGET
102112 - Dental Hygiene
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,022
1690		Shrinkage			(10,809)
1760		State Leave Pymt Assessment			4,522
1810		KPERS Retirement			4,851
1830		Regents Retirement			44,706
1850		TIAA Disability			5,649
1911		Medicare			8,788
1912		OASDI			37,548
1750		Dependent Health Insurance			15,996
1950		Single Group Health Insurance			70,477
1970		Workers Compensation			1,791
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**184,541**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			115,650
	D10117	RU Dental Hygiene			35,174
	D10709	RU Dental Hygiene Online Learning			32,232
	D10760	RU DH Program Fees			1,353
	D10761	RU DH Student Kit			131
		Total Students and Fringe Benefits			**184,541**
		Total Salaries and Fringe Benefits		**9.84**	**811,515**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.49	463,130
	D10117	RU Dental Hygiene		2.34	158,656
	D10709	RU Dental Hygiene Online Learning		2.00	171,145
	D10760	RU DH Program Fees		-	16,953
	D10761	RU DH Student Kit		-	1,631
		Total Salaries and Fringe Benefits		**9.84**	**811,515**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			39,790
7F		Commodities			84,338
7H		Capital Outlay			5,130
7V		Miscellaneous Non Expense			347
7Z		Transfers Out			508
		Total OOE			**130,113**
Total OOE by Fund					
	D10117	RU Dental Hygiene			7,441
	D10709	RU Dental Hygiene Online Learning			3,931
	D10760	RU DH Program Fees			39,292
	D10761	RU DH Student Kit			79,449
		Total OOE by Fund			**130,113**
		Total FTE and Expenditures		**9.84**	**941,628**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.49	463,130
	D10117	RU Dental Hygiene		2.34	166,097
	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		**9.84**	**941,628**

W.S.U ANNUAL BUDGET
102540 - Health Professions Online Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993592	Assistant Prof 12 Month			
		Nickel, Sarah	12	0.50	70,224
		$48,450 of this position is funded from restricted use sources.			
	993764	Assistant Educator			
		Spence, Latisha	9	0.75	46,125
	994069	Department Chair & Assistant Teaching Professor			
		Waite, Aisha	9	1.00	71,451
		$16,177 of this position is funded from restricted use sources.			
	997699	Academic Program Specialist			
		Jacques, Wanda	12	1.00	42,266
		$23,246 of this position is funded from restricted use sources.			
	997708	Assistant Educator			
		Baskins, Katherine	9	1.00	56,375
	997748	Assistant Professor			
		Vacant		0.50	65,245
	997749	Prog Dir & Assoc Teaching Prof			
		Alloway, Laurie	10	1.00	75,147
		$6,454 of this position is funded from restricted use sources.			
	997782	Department Chair & Assistant Teaching Professor			
		Vacant		1.00	70,000
		$16,075 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			10,000
1180		Unclassified Salaries-Lecturer			20,000
		Total Unclassified Salaries		**6.75**	**526,833**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.91	253,287
	A2000	GU General Fees Fund		1.41	133,144
	D10118	RU Medical Laboratory Sciences		0.80	110,702
	D11365	RU Program Fees - Med Lab Sciences		0.64	29,700
		Total Unclassified Salaries by Fund		**6.75**	**526,833**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(11,273)
1760		State Leave Pymt Assessment			3,799
1830		Regents Retirement			31,591
1850		TIAA Disability			5,074
1911		Medicare			7,444
1912		OASDI			31,801
1750		Dependent Health Insurance			16,684

W.S.U ANNUAL BUDGET
102114 - Medical Laboratory Sciences
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1950		Single Group Health Insurance			44,973
1970		Workers Compensation			1,507
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**131,600**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			64,702
	A2000	GU General Fees Fund			31,803
	D10118	RU Medical Laboratory Sciences			28,596
	D11365	RU Program Fees - Med Lab Sciences			6,499
		Total Students and Fringe Benefits			**131,600**
		Total Salaries and Fringe Benefits		**6.75**	**658,433**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.91	317,989
	A2000	GU General Fees Fund		1.41	164,947
	D10118	RU Medical Laboratory Sciences		0.80	139,298
	D11365	RU Program Fees - Med Lab Sciences		0.64	36,199
		Total Salaries and Fringe Benefits		**6.75**	**658,433**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,982
7F		Commodities			9,878
7H		Capital Outlay			4,653
		Total OOE			**18,513**
Total OOE by Fund					
	A2000	GU General Fees Fund			11,043
	D10118	RU Medical Laboratory Sciences			7,323
	D11365	RU Program Fees - Med Lab Sciences			147
		Total OOE by Fund			**18,513**
		Total FTE and Expenditures		**6.75**	**676,946**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.91	317,989
	A2000	GU General Fees Fund		1.41	175,990
	D10118	RU Medical Laboratory Sciences		0.80	146,621
	D11365	RU Program Fees - Med Lab Sciences		0.64	36,346
		Total FTE and Expenditures by Fund		**6.75**	**676,946**

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999819	Academic Program Specialist			
		Olberding, Shawna	12	1.00	41,725
		Total USS Salaries		**1.00**	**41,725**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	41,725
		Total USS Salaries by Fund		**1.00**	**41,725**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	994301	Professor			
		Arnold, Stephen	9	1.00	110,715
	994307	Assistant Teaching Professor			
		Bogner, Matthew	9	1.00	76,875
		This position is fully funded from restricted use sources.			
	994552	Associate Professor			
		Chesser, Amy	9	1.00	83,453
		$30,873 of this position is funded from restricted use sources.			
	995203	Associate Prof 9 Month			
		Vacant		1.00	73,585
	995513	Assistant Educator			
		Apaza, Allison	9	1.00	66,625
		This position is fully funded from restricted use sources.			
	997045	Assistant Teaching Professor			
		Moody, Linda	9	1.00	74,825
		This position is fully funded from restricted use sources.			
	997577	Director of Graduate Programs and Associate Educator			
		Green, Jacie	12	1.00	93,410
		$10,000 of this position is funded from restricted use sources.			
	997653	Chair & Professor			
		Rogers, Nicole	12	1.00	132,082
		$5,000 of this position is funded from restricted use sources.			
	997757	Professor			
		Woods, Nicole	9	1.00	96,824
	997858	Associate Educator			
		Taylor, Sarah	12	1.00	83,404
	998492	Clinical Professor			
		Ham, Amy	9	1.00	78,650
	998702	Professor			
		Hawley, Suzanne	9	1.00	122,539
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

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1150		Grad Assistants-Direct Instruction			10,000
		Total Unclassified Salaries		**12.00**	**1,344,918**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	346,354
	A2000	GU General Fees Fund		4.49	482,435
	D10119	RU Public Health Sciences		-	117,825
	D10710	RU Public Health Online Learning		3.51	394,554
	D11439	RU PHS Honors		-	3,750
		Total Unclassified Salaries by Fund		**12.00**	**1,344,918**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1220		Student Sal-Workstudy Federal			1,780
1690		Shrinkage			(25,350)
1760		State Leave Pymt Assessment			9,993
1810		KPERS Retirement			5,245
1830		Regents Retirement			91,371
1850		TIAA Disability			11,910
1911		Medicare			19,090
1912		OASDI			81,594
1750		Dependent Health Insurance			25,022
1950		Single Group Health Insurance			89,942
1970		Workers Compensation			3,949
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**322,546**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			98,152
	A2000	GU General Fees Fund			117,593
	D10119	RU Public Health Sciences			19,377
	D10710	RU Public Health Online Learning			85,318
	D11439	RU PHS Honors			326
	R40041	Federal Work Study Program			1,780
		Total Students and Fringe Benefits			**322,546**
		Total Salaries and Fringe Benefits		**13.00**	**1,709,189**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	486,231
	A2000	GU General Fees Fund		4.49	600,028
	D10119	RU Public Health Sciences		-	137,202
	D10710	RU Public Health Online Learning		3.51	479,872
	D11439	RU PHS Honors		-	4,076
	R40041	Federal Work Study Program		-	1,780
		Total Salaries and Fringe Benefits		**13.00**	**1,709,189**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,284
7F		Commodities			3,679
7H		Capital Outlay			3,000
		Total OOE			**23,963**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,500
	D10119	RU Public Health Sciences			19,973
	D10710	RU Public Health Online Learning			2,466
	D11439	RU PHS Honors			24
		Total OOE by Fund			**23,963**
		Total FTE and Expenditures		**13.00**	**1,733,152**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	486,231
	A2000	GU General Fees Fund		4.49	601,528

W.S.U ANNUAL BUDGET
102115 - Public Health Sciences
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10119	RU Public Health Sciences		-	157,175
	D10710	RU Public Health Online Learning		3.51	482,338
	D11439	RU PHS Honors		-	4,100
	R40041	Federal Work Study Program		-	1,780
	Total FTE and Expenditures by Fund			**13.00**	**1,733,152**

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	9	1.00	82,000
	992939	Assistant Teaching Professor / Assistant Director of Clinical Education Tew, Elizabeth *$24,597 of this position is funded from restricted use sources.*	12	1.00	86,702
	994595	Professor Manske, Robert	9	1.00	114,929
	997106	Associate Educator Garcia, Lisa	12	0.06	4,796
	997136	Clinical Placement Coordinator Quinn, Rachel *This position is fully funded from restricted use sources.*	12	1.00	47,150
	997358	Assistant Program Director/Associate Teaching Professor Celso, Jennifer *$18,000 of this position is funded from restricted use sources.*	12	1.00	115,601
	997709	Professor Pitetti, Kenneth *This position is fully funded from restricted use sources.*	9	0.25	31,174
	997747	Department Chair, Program Director & Clinical Professor Shelden, M'Lisa	12	0.87	135,785
	997751	Professor Smith, Barbara	9	1.00	107,331
	997797	Associate Professor Lehecka, Bryan	9	1.00	85,780
	997960	Director of Clinical Education/Assistant Teaching Professor Ashbrook, Christina *$14,400 of this position is funded from restricted use sources.*	12	1.00	93,643
	998472	Assistant Professor - Tenure Track Windsor, Nicole *This position is fully funded from restricted use sources.*	10	1.00	92,250
	999078	Manager Program Operations Shetlar, Kelley *$60,937 of this position is funded from restricted use sources.*	12	1.00	73,353
	999184	Assistant Teaching Professor			

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		James, Jennifer	9	1.00	82,001
		$58,065 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			169,326
1115		Unclassified Salaries-Add'l Comp			3,500
1180		Unclassified Salaries-Lecturer			19,511
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**12.18**	**1,344,832**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.60	508,616
	A2000	GU General Fees Fund		2.20	361,268
	D10121	RU Physical Therapy		-	23,011
	D11366	RU Program Fees - Physical Therapy		3.39	263,911
	D11737	RU Course Fees - Physical Therapy		1.99	188,026
		Total Unclassified Salaries by Fund		**12.18**	**1,344,832**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(24,832)
1760		State Leave Pymt Assessment			9,694
1830		Regents Retirement			98,269
1850		TIAA Disability			11,568
1911		Medicare			19,120
1912		OASDI			81,713
1750		Dependent Health Insurance			25,275
1950		Single Group Health Insurance			98,328
1970		Workers Compensation			3,832
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**322,967**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			129,384
	A2000	GU General Fees Fund			64,830
	D10121	RU Physical Therapy			2,326
	D11366	RU Program Fees - Physical Therapy			71,759
	D11737	RU Course Fees - Physical Therapy			54,668
		Total Students and Fringe Benefits			**322,967**
		Total Salaries and Fringe Benefits		**12.18**	**1,667,799**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.60	638,000
	A2000	GU General Fees Fund		2.20	426,098
	D10121	RU Physical Therapy		-	25,337
	D11366	RU Program Fees - Physical Therapy		3.39	335,670
	D11737	RU Course Fees - Physical Therapy		1.99	242,694
		Total Salaries and Fringe Benefits		**12.18**	**1,667,799**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			246,700
7F		Commodities			8,059
7H		Capital Outlay			17,202
		Total OOE			**271,961**
Total OOE by Fund					
	A2000	GU General Fees Fund			175,000
	D10121	RU Physical Therapy			75,683
	D11366	RU Program Fees - Physical Therapy			4,488
	D11737	RU Course Fees - Physical Therapy			16,790
		Total OOE by Fund			**271,961**
		Total FTE and Expenditures		**12.18**	**1,939,760**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.60	638,000

W.S.U ANNUAL BUDGET
102117 - Physical Therapy
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund		2.20	601,098
	D10121	RU Physical Therapy		-	101,020
	D11366	RU Program Fees - Physical Therapy		3.39	340,158
	D11737	RU Course Fees - Physical Therapy		1.99	259,484
	Total FTE and Expenditures by Fund			**12.18**	**1,939,760**

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991025	Resident			
		Jensen, McKay	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	991026	Resident			
		Powell, Kiera	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	991027	Resident			
		Powell, Tyler	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	991030	Resident			
		Murray, Caleb	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	992955	Dental Assistant			
		Pickrel, Kendra	12	0.80	27,805
		This position is fully funded from restricted use sources.			
	994370	Medical Receptionist			
		Hollinger, Krista	12	0.80	32,415
		This position is fully funded from restricted use sources.			
	996005	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	996865	Dental Assistant, Senior			
		Slater, Melinda	12	0.80	34,112
		This position is fully funded from restricted use sources.			
	996988	Dental Hygienist			
		Vacant		0.80	42,033
		This position is fully funded from restricted use sources.			
	997024	Academic Program Manager			
		Conner, Amanda	12	1.00	64,965
		This position is fully funded from restricted use sources.			
	997069	Director of AEGD and Associate Clinical Professor			
		Elledge, Dean	12	1.00	250,626
		$13,150 of this position is funded from restricted use sources.			
	997216	Dental Assistant, Senior			
		Franks, Katherine	12	1.00	42,640
		This position is fully funded from restricted use sources.			
	997302	Resident			

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	997483	Clinic Office Manager			
		Johnson, Maychen	12	1.00	55,370
		This position is fully funded from restricted use sources.			
	997510	Dental Assistant, Entry			
		Vacant		0.80	24,544
		This position is fully funded from restricted use sources.			
	998710	Dental Assistant - Flex			
		Vacant		0.80	23,296
		This position is fully funded from restricted use sources.			
	999043	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	999862	Dental Assistant, Senior			
		Moore, Tonya	12	0.80	31,566
		This position is fully funded from restricted use sources.			
	999894	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	999919	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	999976	Resident			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
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		**19.60**	**1,148,736**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.95	237,476
	D10355	RU Adv Educ General Dentistry		18.65	911,260
		Total Unclassified Salaries by Fund		**19.60**	**1,148,736**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,554)
1760		State Leave Pymt Assessment			8,208
1810		KPERS Retirement			5,360
1830		Regents Retirement			56,267
1850		TIAA Disability			10,350
1911		Medicare			15,949
1912		OASDI			62,669
1750		Dependent Health Insurance			32,464
1950		Single Group Health Insurance			97,107
1970		Workers Compensation			3,247
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**285,067**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			43,394
	D10355	RU Adv Educ General Dentistry			241,673
		Total Students and Fringe Benefits			**285,067**

W.S.U ANNUAL BUDGET
102118 - Advanced Educ in General Dentistry
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**19.60**	**1,433,803**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.95	280,870
	D10355	RU Adv Educ General Dentistry		18.65	1,152,933
		Total Salaries and Fringe Benefits		**19.60**	**1,433,803**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			123,122
7F		Commodities			83,283
7H		Capital Outlay			1,431
		Total OOE			**207,836**
Total OOE by Fund					
	D10355	RU Adv Educ General Dentistry			207,836
		Total OOE by Fund			**207,836**
		Total FTE and Expenditures		**19.60**	**1,641,639**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.95	280,870
	D10355	RU Adv Educ General Dentistry		18.65	1,360,769
		Total FTE and Expenditures by Fund		**19.60**	**1,641,639**

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993718	Assistant Clinical Professor & Admissions Coordinator Dudley, Chris *$79,950 of this position is funded from restricted use sources.*	10	1.00	82,450
	993962	Interim Chair, Program Director & Assistant Clinical Professor Hanneman, Ronda	12	1.00	135,946
	994065	Placement Coordinator Bayles, Melanie *$37,213 of this position is funded from restricted use sources.*	12	1.00	49,512
	994338	Administrative Assistant Carrick, Deanna *This position is fully funded from restricted use sources.*	12	1.00	34,778
	994345	Manager Admissions, College or Program Cornelius, Terri *$28,689 of this position is funded from restricted use sources.*	12	1.00	45,448
	994434	Administrative Specialist Vacant *This position is fully funded from restricted use sources.*	12	1.00	37,939
	994850	Assistant Clinical Professor & Applied Learning Coordinator Ohlman, Evan	10	1.00	81,950
	995286	Assistant Clinical Professor and Director of Clinical Development & Operations Slade, Julie	12	1.00	92,250
	996962	Assistant Clinical Professor Ridder, Lori *$34,853 of this position is funded from restricted use sources.*	12	0.50	46,126
	997572	Associate Clinical Professor and Director of Research and Applied Learning Wallace, Michelle *$3,246 of this position is funded from restricted use sources.*	10	1.00	101,613
	997819	Assistant Clinical Professor & Director of Technology Integration Rogers, Corey	12	1.00	99,666
	997871	Professor Hale, LaDonna	12	1.00	164,228
	999161	Associate Professor Brown, Gina	10	1.00	96,017
	999388	Assistant Clinical Professor & Director of Clinical Education			

W.S.U ANNUAL BUDGET
102119 - Physician Assistant Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Lewia, Stephen	12	1.00	97,764
		$88,419 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**13.50**	**1,165,687**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.25	373,411
	A2000	GU General Fees Fund		4.59	447,189
	D10123	RU Physician Assistant		-	-
	D11367	RU Program Fees - Physician Assist		5.67	345,087
		Total Unclassified Salaries by Fund		**13.50**	**1,165,687**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,810
1690		Shrinkage			(23,443)
1760		State Leave Pymt Assessment			8,404
1830		Regents Retirement			99,097
1850		TIAA Disability			11,667
1911		Medicare			16,545
1912		OASDI			70,184
1750		Dependent Health Insurance			24,127
1950		Single Group Health Insurance			79,125
1970		Workers Compensation			3,323
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**290,839**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			72,500
	A2000	GU General Fees Fund			112,318
	D10123	RU Physician Assistant			-
	D11367	RU Program Fees - Physician Assist			106,021
		Total Students and Fringe Benefits			**290,839**
		Total Salaries and Fringe Benefits		**13.50**	**1,456,526**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.25	445,911
	A2000	GU General Fees Fund		4.59	559,507
	D10123	RU Physician Assistant		-	-
	D11367	RU Program Fees - Physician Assist		5.67	451,108
		Total Salaries and Fringe Benefits		**13.50**	**1,456,526**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			105,193
7F		Commodities			13,130
7H		Capital Outlay			3,000
		Total OOE			**121,323**
Total OOE by Fund					
	A2000	GU General Fees Fund			-
	D10123	RU Physician Assistant			-
	D11367	RU Program Fees - Physician Assist			121,323
		Total OOE by Fund			**121,323**
		Total FTE and Expenditures		**13.50**	**1,577,849**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.25	445,911
	A2000	GU General Fees Fund		4.59	559,507
	D10123	RU Physician Assistant		-	-
	D11367	RU Program Fees - Physician Assist		5.67	572,431
		Total FTE and Expenditures by Fund		**13.50**	**1,577,849**

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992908	Grant Technical Writing Specialist			
		Forbes, Vicki	12	0.50	26,998
		This position is fully funded from restricted use sources.			
	995090	Academic Advisor, Health Professions			
		Raburn, Jessica	12	0.15	7,201
		This position is fully funded from restricted use sources.			
	997106	Associate Educator			
		Garcia, Lisa	12	0.94	75,140
		This position is fully funded from restricted use sources.			
	997747	Department Chair, Program Director & Clinical Professor			
		Shelden, M'Lisa	12	0.13	20,000
		This position is fully funded from restricted use sources.			
	997784	Administrative Specialist			
		Aratea, Carmen	12	0.74	26,701
		This position is fully funded from restricted use sources.			
	997929	Department Chair & Teaching Professor			
		Belt, Lisa	12	0.16	15,000
		This position is fully funded from restricted use sources.			
	998538	Director Academic Advising			
		Konecny, Amanda	12	0.22	19,361
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.85**	**190,402**
Total Unclassified Salaries by Fund					
	D10361	RU CHP Instructional Fees		2.85	190,402
		Total Unclassified Salaries by Fund		**2.85**	**190,402**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,374
1830		Regents Retirement			16,189
1850		TIAA Disability			1,907
1911		Medicare			2,587
1912		OASDI			11,043
1750		Dependent Health Insurance			5,243
1950		Single Group Health Insurance			23,650
1970		Workers Compensation			545
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**62,538**
Total Students and Fringe Benefits by Fund					
	D10361	RU CHP Instructional Fees			62,538

W.S.U ANNUAL BUDGET
102186 - Health Professions Instr Fees
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**62,538**
		Total Salaries and Fringe Benefits		**2.85**	**252,940**
Total Salaries and Fringe Benefits by Fund					
	D10361	RU CHP Instructional Fees		2.85	252,940
		Total Salaries and Fringe Benefits		**2.85**	**252,940**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,899
7F		Commodities			21,097
7H		Capital Outlay			120,000
7Z		Transfers Out			530,789
		Total OOE			**677,785**
Total OOE by Fund					
	D10361	RU CHP Instructional Fees			677,785
		Total OOE by Fund			**677,785**
		Total FTE and Expenditures		**2.85**	**930,725**
Total FTE and Expenditures by Fund					
	D10361	RU CHP Instructional Fees		2.85	930,725
		Total FTE and Expenditures by Fund		**2.85**	**930,725**

W.S.U ANNUAL BUDGET
102425 - K-State Nursing Partnership
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991013	Assistant Teaching Professor			
		Fund, Mary	10	1.00	75,850
		This position is fully funded from restricted use sources.			
	992071	Assistant Educator and Site Coordinator			
		Sisley, Kenneth	10	1.00	78,750
		This position is fully funded from restricted use sources.			
	994491	Administrative Assistant			
		Moore, Helen	12	1.00	36,254
		This position is fully funded from restricted use sources.			
	996508	Assistant Educator			
		Sloan, Heather	9	1.00	70,213
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			10,000
		Total Unclassified Salaries		**4.00**	**271,067**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
	D11619	RU K-State Nursing Partnership		4.00	271,067
		Total Unclassified Salaries by Fund		**4.00**	**271,067**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			-
1760		State Leave Pymt Assessment			1,955
1830		Regents Retirement			23,044
1850		TIAA Disability			2,713
1911		Medicare			3,673
1912		OASDI			15,695
1750		Dependent Health Insurance			16,681
1950		Single Group Health Insurance			35,977
1970		Workers Compensation			773
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**100,511**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			-
	D11619	RU K-State Nursing Partnership			100,511
		Total Students and Fringe Benefits			**100,511**
		Total Salaries and Fringe Benefits		**4.00**	**371,578**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
	D11619	RU K-State Nursing Partnership		4.00	371,578
		Total Salaries and Fringe Benefits		**4.00**	**371,578**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
102425 - K-State Nursing Partnership
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7C		Contractual Services			10,037
7F		Commodities			8,768
7H		Capital Outlay			33,800
		Total OOE			**52,605**
Total OOE by Fund					
	A2000	GU General Fees Fund			33,910
	D11619	RU K-State Nursing Partnership			18,695
		Total OOE by Fund			**52,605**
		Total FTE and Expenditures		**4.00**	**424,183**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	33,910
	D11619	RU K-State Nursing Partnership		4.00	390,273
		Total FTE and Expenditures by Fund		**4.00**	**424,183**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 186,782	$ -	$ 186,782	2.3%	$ 56,211	$ 242,993	1.6%
Unclassified Salaries	3,758,029	2,255,963	6,013,992	75.4%	4,832,645	10,846,637	71.5%
Student Salaries	1,937	-	1,937	0.0%	18,643	20,580	0.1%
Fringe Benefits	1,131,120	566,578	1,697,698	21.3%	1,270,146	2,967,844	19.6%
Shrinkage	(115,765)	(64,370)	(180,135)	-2.3%	-	(180,135)	-1.2%
Subtotal Salaries and Fringe Benefits	$ 4,962,103	$ 2,758,171	$ 7,720,274	96.8%	$ 6,177,645	$ 13,897,919	91.6%
Other Operating Expenditures	$ -	$ 252,584	$ 252,584	3.2%	$ 1,014,702	$ 1,267,286	8.4%
Total Instruction Budget	$ 4,962,103	$ 3,010,755	$ 7,972,858	100.0%	$ 7,192,347	$ 15,165,205	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Communication Sciences and Disorders	19.00	$ 1,326,408	16.6%	$ 730,687	10.2%	$ 2,057,095	13.6%
Nursing Initiative - Salaries and Supplies	0.17	-	0.0%	89,475	1.2%	89,475	0.6%
Accelerated Nursing Program	7.98	-	0.0%	784,855	10.9%	784,855	5.2%
Nursing, Family Nurse Practitioner	0.29	22,288	0.3%	44,645	0.6%	66,933	0.4%
School of Nursing	29.66	2,019,998	25.3%	812,611	11.3%	2,832,609	18.7%
Dental Hygiene	9.84	463,130	5.8%	477,643	6.6%	940,773	6.2%
Medical Laboratory Sciences	6.75	493,979	6.2%	182,967	2.5%	676,946	4.5%
Public Health Sciences	13.00	1,087,759	13.6%	645,393	9.0%	1,733,152	11.4%
Physical Therapy	12.18	1,239,098	15.5%	700,662	9.7%	1,939,760	12.8%
Advanced Education in General Dentistry	19.60	280,870	3.5%	1,360,769	18.9%	1,641,639	10.8%
Physician Assistant Program	13.50	1,005,418	12.6%	572,431	8.0%	1,577,849	10.4%
Health Professions Instructional Fees	2.85	-	0.0%	399,936	5.6%	399,936	2.6%
K-State Nursing Partnership	4.00	33,910	0.4%	390,273	5.4%	424,183	2.8%
Health Professions Online Fee	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	138.82	$ 7,972,858	100.0%	$ 7,192,347	100.0%	$ 15,165,205	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 Community Affairs
Women's Studies and Religion
Anthropology
School of Social Work
English Writing Laboratory
Language Laboratory
Mathematics Laboratory
Hugo Wall School of Urban & Public Affairs
Liberal Arts and Sciences Lecturers
HWS-Regents Dist. Prof.-Out-of State Travel
Physics Help Lab
LAS Course Fee
Intensive English Language Center

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999651	Office Coordinator			
		Norton, Marcia	12	1.00	38,834
		Total USS Salaries		**1.00**	**38,834**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	38,834
		Total USS Salaries by Fund		**1.00**	**38,834**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	992061	Assistant Professor			
		Loganathan, Rajprasad	9	1.00	71,750
	994603	Assistant Educator of Biological Sciences			
		Young, Rejeana	9	1.00	52,753
		$25,955 of this position is funded from restricted use sources.			
	994925	Associate Teaching Professor			
		Shellhammer, Alvin	12	1.00	71,251
	995304	Assistant Professor			
		Luhring, Thomas	9	1.00	67,939
	997441	Research Laboratory Manager, Biology			
		Carte, Meris	12	1.00	50,470
		This position is fully funded from restricted use sources.			
	997629	Professor			
		Schneegurt, Mark	9	1.00	98,847
	997746	Professor			
		McDonald, J	9	1.00	150,398
	997780	Academic Laboratory Coordinator, Biology			
		Smith, Jennifer	12	0.50	23,483
	997834	Associate Professor			
		Yao, Li	9	1.00	80,647
	997849	Field Station Manager			
		Mardis, Dexter	12	1.00	53,365
	997880	Professor			
		Russell, Francis	9	1.00	92,185
	997921	Office Manager and Academic Advisor, Biology			
		Martino, Maria	12	1.00	61,492
	998231	Chairperson and Professor			
		Hendry, William	12	1.00	138,974
	998235	Lawrence M. Jones Distinguished Professor			
		Bousfield, George	9	1.00	112,504
		$14,000 of this position is funded from restricted use sources.			
	998239	Associate Professor			
		Jameson, Mary	9	1.00	84,522

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	998244	Associate Professor			
		Shuai, Bin	9	1.00	72,647
	998373	Professor & Field Station Director			
		Houseman, Gregory	9	1.00	102,185
	998433	Associate Professor			
		Beck, James	9	1.00	70,710
	998997	Laboratory Assistant, Animal Science			
		Catlin, Sarah	12	1.00	40,165
	999566	Academic Laboratory Coordinator, Biology			
		Beckman, Fawn	12	1.00	53,081
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		**19.50**	**1,576,168**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.50	782,114
	A2000	GU General Fees Fund		8.38	676,829
	D11353	RU Biology Salaries		1.62	90,425
	D11360	RU Biology Lab Fees		-	26,800
		Total Unclassified Salaries by Fund		**19.50**	**1,576,168**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			7,632
1690		Shrinkage			(45,285)
1760		State Leave Pymt Assessment			11,641
1810		KPERS Retirement			16,639
1830		Regents Retirement			124,163
1850		TIAA Disability			15,939
1911		Medicare			22,659
1912		OASDI			96,849
1750		Dependent Health Insurance			50,044
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			170,890
1970		Workers Compensation			4,601
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**476,560**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			249,321
	A2000	GU General Fees Fund			196,905
	D11353	RU Biology Salaries			24,474
	D11360	RU Biology Lab Fees			5,860
		Total Students and Fringe Benefits			**476,560**
		Total Salaries and Fringe Benefits		**20.50**	**2,091,562**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		10.50	1,070,269
	A2000	GU General Fees Fund		8.38	873,734
	D11353	RU Biology Salaries		1.62	114,899
	D11360	RU Biology Lab Fees		-	32,660
		Total Salaries and Fringe Benefits		**20.50**	**2,091,562**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			33,546
7F		Commodities			67,363
7H		Capital Outlay			15,000

W.S.U ANNUAL BUDGET
102048 - Biological Sciences
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		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		**20.50**	**2,207,471**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		10.50	1,070,269
	A2000	GU General Fees Fund		8.38	943,484
	D10160	RU Biological Sciences		-	10,830
	D11353	RU Biology Salaries		1.62	114,899
	D11360	RU Biology Lab Fees		-	67,989
		Total FTE and Expenditures by Fund		**20.50**	**2,207,471**

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	69,700
	994660	Postdoctoral Researcher Vacant *$4,636 of this position is funded from restricted use sources.*		0.26	13,799
	997719	WSU Foundation Distinguished Professor of Chemistry Groutas, William *$27,339 of this position is funded from restricted use sources.*	9	1.00	189,824
	997722	Instrumentation Manager, Chemistry Nevonen, Dustin *$6,150 of this position is funded from restricted use sources.*	12	1.00	71,750
	997848	Professor Beck, Moriah	9	1.00	94,205
	998118	Associate Professor & Undergraduate Coordinator Bann, James	9	1.00	82,914
	998180	Associate Professor Gong, Maojun	9	1.00	74,206
	998219	Associate Professor Mitchell-Koch, Katie	9	1.00	73,624
	998221	Teaching Professor Alliston, Kevin	9	1.00	67,792
	998222	Professor Wimalasena, Kandatege	9	1.00	120,265
	998225	Assistant Professor Wang, Jian	9	1.00	69,460
	998226	Professor and Graduate Coordinator Burns, Dennis	9	1.00	118,321
	998228	Associate Professor Shvartsburg, Alexandre	9	1.00	72,734
	998953	Laboratory Coordinator, Chemistry McCoy, Susan	12	1.00	46,966
	998970	Laboratory Coordinator, Chemistry Cambridge, Mary	12	1.00	46,966
	999853	Administrative Specialist			

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Webster, Margene	12	1.00	42,578
	999854	Department Chair & Associate Professor			
		English, Douglas	12	1.00	103,533
		Total Unclassified Salaries		**16.26**	**1,358,637**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	168,139
	A2000	GU General Fees Fund		12.94	1,152,374
	D10161	RU Chemistry		0.17	10,786
	D11594	RU Chemistry Talaty Endowed Prof		0.14	27,339
		Total Unclassified Salaries by Fund		**16.26**	**1,358,637**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			22,625
1690		Shrinkage			(39,626)
1760		State Leave Pymt Assessment			9,795
1810		KPERS Retirement			11,257
1830		Regents Retirement			106,709
1850		TIAA Disability			13,596
1911		Medicare			19,290
1912		OASDI			80,353
1750		Dependent Health Insurance			37,534
1950		Single Group Health Insurance			143,909
1970		Workers Compensation			3,871
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**409,313**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			65,083
	A2000	GU General Fees Fund			319,976
	D10161	RU Chemistry			17,693
	D11594	RU Chemistry Talaty Endowed Prof			6,560
		Total Students and Fringe Benefits			**409,313**
		Total Salaries and Fringe Benefits		**16.26**	**1,767,950**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	233,222
	A2000	GU General Fees Fund		12.94	1,472,350
	D10161	RU Chemistry		0.17	28,479
	D11594	RU Chemistry Talaty Endowed Prof		0.14	33,899
		Total Salaries and Fringe Benefits		**16.26**	**1,767,950**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			34,785
7F		Commodities			133,145
7H		Capital Outlay			21,500
7L		Grants Claims & Shared Revenue			6,000
		Total OOE			**195,430**
Total OOE by Fund					
	A2000	GU General Fees Fund			113,006
	D10161	RU Chemistry			82,424
		Total OOE by Fund			**195,430**
		Total FTE and Expenditures		**16.26**	**1,963,380**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	233,222
	A2000	GU General Fees Fund		12.94	1,585,356
	D10161	RU Chemistry		0.17	110,903
	D11594	RU Chemistry Talaty Endowed Prof		0.14	33,899

W.S.U ANNUAL BUDGET
102049 - Chemistry
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**16.26**	**1,963,380**

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *$14,000 of this position is funded from restricted use sources.*	9	1.00	104,991
	993795	Associate Professor Griffith, Jean	12	0.50	42,291
	994192	Asst Teaching Prof & Recruitment and Retention Coordinator Jones, Clinton	12	1.00	49,969
	996917	Assistant Professor Allen, Jason	9	1.00	58,425
	997095	Associate Professor and Graduate Studies Coordinator Bechtold, Rebeccah	9	1.00	65,082
	998166	Assistant Professor Menon, Mythili	9	1.00	62,543
	998186	Associate Professor Boynton, Thomas	9	1.00	63,080
	998191	Associate Professor & Creative Writing Director Taylor, Samuel	9	1.00	65,082
	998194	Associate Professor Dawe, Margaret	9	1.00	76,438
	998195	Assistant Professor of English Lanning, Katherine	9	1.00	58,106
	998197	Associate Professor and Director of the Writing Program DeFrain, Darren	10	1.00	81,437
	998198	Associate Teaching Professor & Assistant Director of the Writing Program Dickison, Carrie *$37,897 of this position is funded from restricted use sources.*	12	1.00	60,227
	998205	Associate Professor and Chair Connor, Francis	9	1.00	66,079
	998208	Teaching Professor & Writing Center Director Jones, Kerry	9	1.00	54,932
	998503	Assistant Teaching Professor DeFrain, Melinda	9	1.00	46,314
	998837	Office Coordinator			

W.S.U ANNUAL BUDGET
102050 - English
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Pereski, Nakita	12	1.00	39,978
1110		Uncl-Salaries-Seasonal and Temp			9,000
		Total Unclassified Salaries		**15.50**	**1,003,974**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	311,754
	A2000	GU General Fees Fund		9.74	640,323
	D10162	RU English		0.13	14,000
	D11148	RU English Online Learning		0.63	37,897
		Total Unclassified Salaries by Fund		**15.50**	**1,003,974**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,665
1690		Shrinkage			(29,359)
1760		State Leave Pymt Assessment			7,240
1830		Regents Retirement			84,584
1850		TIAA Disability			9,957
1911		Medicare			14,050
1912		OASDI			60,036
1750		Dependent Health Insurance			29,193
1950		Single Group Health Insurance			143,910
1970		Workers Compensation			2,865
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**328,141**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			108,404
	A2000	GU General Fees Fund			203,104
	D10162	RU English			4,244
	D11148	RU English Online Learning			12,389
		Total Students and Fringe Benefits			**328,141**
		Total Salaries and Fringe Benefits		**15.50**	**1,332,115**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	420,158
	A2000	GU General Fees Fund		9.74	843,427
	D10162	RU English		0.13	18,244
	D11148	RU English Online Learning		0.63	50,286
		Total Salaries and Fringe Benefits		**15.50**	**1,332,115**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,715
7F		Commodities			3,180
7H		Capital Outlay			2,200
		Total OOE			**20,095**
Total OOE by Fund					
	A2000	GU General Fees Fund			15,616
	D10162	RU English			4,479
		Total OOE by Fund			**20,095**
		Total FTE and Expenditures		**15.50**	**1,352,210**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	420,158
	A2000	GU General Fees Fund		9.74	859,043
	D10162	RU English		0.13	22,723
	D11148	RU English Online Learning		0.63	50,286
		Total FTE and Expenditures by Fund		**15.50**	**1,352,210**

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999849	Administrative Specialist			
		Smith, Kevin	12	1.00	41,974
		Total USS Salaries		**1.00**	**41,974**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	41,974
		Total USS Salaries by Fund		**1.00**	**41,974**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	994363	Assistant Professor (Environmental Geoscience)			
		Demissie, Zelalem	9	1.00	66,600
	995226	Abercrombie Distinguished Executive in Residence in Geology			
		Doyle, Kevin	9	0.50	31,993
	997392	Professor			
		Vacant		1.00	77,972
	997718	Associate Professor			
		Vacant		1.00	64,212
	997881	Chairperson and Associate Professor			
		Parcell, William	10	1.00	85,992
	998182	Associate Professor			
		Swindle, Andrew	9	1.00	70,033
		Total Unclassified Salaries		**5.50**	**396,802**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	77,972
	A2000	GU General Fees Fund		4.50	318,830
		Total Unclassified Salaries by Fund		**5.50**	**396,802**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(12,608)
1760	State Leave Pymt Assessment				3,165
1810	KPERS Retirement				5,277
1830	Regents Retirement				21,645
1850	TIAA Disability				4,390
1911	Medicare				6,282
1912	OASDI				26,849
1750	Dependent Health Insurance				8,342
1752	Healthy Kids Health Insurance				789
1950	Single Group Health Insurance				35,979
1970	Workers Compensation				1,252
1980	Unemployment Compensation				-
		Total Students and Fringe Benefits			**101,362**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			22,460
	A2000	GU General Fees Fund			78,902
		Total Students and Fringe Benefits			**101,362**
		Total Salaries and Fringe Benefits		**6.50**	**540,138**

W.S.U ANNUAL BUDGET
102052 - Geology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	142,406
	A2000	GU General Fees Fund		4.50	397,732
		Total Salaries and Fringe Benefits		**6.50**	**540,138**
		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**	**563,693**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	142,406
	A2000	GU General Fees Fund		4.50	420,987
	D10163	RU Geology		-	300
		Total FTE and Expenditures by Fund		**6.50**	**563,693**

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993790	Office Manager Solano, Amy	12	1.00	46,987
	995102	Senior Educator Sipes, Sandra	9	1.00	61,881
	996388	Assistant Professor Xiao, Min	9	1.00	62,367
	997366	Senior Educator Vacant		1.00	45,000
	997603	Betty & Oliver Elliott Assoc Prof of Comm, Grad Coord & COMM 111 Coordinator Parcell, Lisa *$20,499 of this position is funded from restricted use sources.*	9	1.00	92,850
	997655	Senior Lecturer of Integrated Marketing Communication McCullough, Madeline	9	1.00	54,874
	997770	Associate Professor Hager, Kevin	9	1.00	71,502
	998025	Senior Educator Wilson, Eric	9	1.00	61,881
	998026	Assistant Professor of Communication Wing, Hannah	9	1.00	61,396
	998039	KHF Distinguished Chair of the Elliott School & Teaching Professor Jarman, Jeffrey *$51,245 of this position is funded from restricted use sources.*	12	1.00	118,909
	998088	Senior Educator DeVault, Amy	10	1.00	72,524
	998148	Associate Professor Vacant		0.50	25,000
	998149	Assistant Professor & Director of Debate Samuels, Phillip	9	1.00	62,525
	998842	Office Coordinator Vacant		1.00	38,355
	999035	Assistant Educator Newman, Jessica	9	1.00	48,898
	999064	Assistant Professor			

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Tennant, James	9	1.00	62,684
1115		Unclassified Salaries-Add'l Comp			6,038
		Total Unclassified Salaries		**15.50**	**994,234**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.78	234,546
	A2000	GU General Fees Fund		11.07	681,906
	D10782	RU Communications Royalties		0.04	3,749
	D11172	RU KHF Distinguished Professorship		0.43	51,245
	D11316	RU ESC Stipends		0.03	8,788
	D11317	RU ESC Faculty of Distinction		0.15	14,000
		Total Unclassified Salaries by Fund		**15.50**	**994,234**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			19,758
1690		Shrinkage			(26,942)
1760		State Leave Pymt Assessment			7,169
1830		Regents Retirement			75,308
1850		TIAA Disability			9,950
1911		Medicare			14,191
1912		OASDI			60,644
1750		Dependent Health Insurance			20,850
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			89,941
1970		Workers Compensation			2,835
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**273,704**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			61,537
	A2000	GU General Fees Fund			176,303
	D10782	RU Communications Royalties			1,044
	D11172	RU KHF Distinguished Professorship			9,306
	D11316	RU ESC Stipends			1,866
	D11317	RU ESC Faculty of Distinction			3,890
	D11322	RU KHF Students			19,758
		Total Students and Fringe Benefits			**273,704**
		Total Salaries and Fringe Benefits		**15.50**	**1,267,938**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.78	296,083
	A2000	GU General Fees Fund		11.07	858,209
	D10782	RU Communications Royalties		0.04	4,793
	D11172	RU KHF Distinguished Professorship		0.43	60,551
	D11316	RU ESC Stipends		0.03	10,654
	D11317	RU ESC Faculty of Distinction		0.15	17,890
	D11322	RU KHF Students		-	19,758
		Total Salaries and Fringe Benefits		**15.50**	**1,267,938**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			36,343
7F		Commodities			13,722
7H		Capital Outlay			27,500
7Z		Transfers Out			1,000
		Total OOE			**78,565**
Total OOE by Fund					
	A2000	GU General Fees Fund			21,108
	D10164	RU Elliott School of Communication			40,500
	D10746	RU AD ASTRA			1,750
	D10782	RU Communications Royalties			15,207
		Total OOE by Fund			**78,565**

W.S.U ANNUAL BUDGET
102053 - Elliott School of Communication
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**15.50**	**1,346,503**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.78	296,083
	A2000	GU General Fees Fund		11.07	879,317
	D10164	RU Elliott School of Communication		-	40,500
	D10746	RU AD ASTRA		-	1,750
	D10782	RU Communications Royalties		0.04	20,000
	D11172	RU KHF Distinguished Professorship		0.43	60,551
	D11316	RU ESC Stipends		0.03	10,654
	D11317	RU ESC Faculty of Distinction		0.15	17,890
	D11322	RU KHF Students		-	19,758
	Total FTE and Expenditures by Fund			**15.50**	**1,346,503**

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991780	Visiting Assistant Professor Vacant *This position is fully funded from restricted use sources.*	12	1.00	57,750
	994074	Associate Professor & Undergraduate Coordinator Hayton, Jeffrey	9	1.00	68,122
	994212	Assistant Professor of History Ballout, Laila	9	1.00	60,899
	997730	Associate Professor Vacant		1.00	60,515
	998041	Associate Professor Dehner, George	9	1.00	70,533
	998117	Professor Owens, Robert	9	1.00	88,562
	998152	Willard W. Garvey Distinguished Professor of Business History Weems, Robert *$14,000 of this position is funded from restricted use sources.*	9	1.00	142,536
	998154	Professor Dreifort, John	9	1.00	103,310
	998158	Assistant Professor Hundley, Helen	9	1.00	71,132
	998161	Professor Pickus, Keith	9	1.00	169,266
	998163	Chairperson and Professor Price, Jay	9	1.00	97,197
	998217	Associate Professor Lasine Thelle, Rannfrid *$14,953 of this position is funded from restricted use sources.*	9	1.00	67,759
	998566	Associate Professor & Interim WEIS Chair Henry, Robin	9	1.00	72,418
	999848	Office Coordinator McKown, Janice	12	0.50	19,666
1115		Unclassified Salaries-Add'l Comp			3,077
		Total Unclassified Salaries		**13.50**	**1,150,742**
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102054 - History
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A0003	GU State General Fund		2.40	251,512
	A2000	GU General Fees Fund		9.78	809,450
	D10165	RU History		1.10	74,827
	D11570	RU Religion		0.22	14,953
		Total Unclassified Salaries by Fund		**13.50**	**1,150,742**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(31,264)
1760		State Leave Pymt Assessment			8,295
1830		Regents Retirement			76,388
1850		TIAA Disability			11,516
1911		Medicare			16,396
1912		OASDI			69,454
1750		Dependent Health Insurance			35,448
1950		Single Group Health Insurance			103,436
1970		Workers Compensation			3,278
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**292,947**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			69,321
	A2000	GU General Fees Fund			209,339
	D10165	RU History			9,935
	D11570	RU Religion			4,352
		Total Students and Fringe Benefits			**292,947**
		Total Salaries and Fringe Benefits		**13.50**	**1,443,689**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.40	320,833
	A2000	GU General Fees Fund		9.78	1,018,789
	D10165	RU History		1.10	84,762
	D11570	RU Religion		0.22	19,305
		Total Salaries and Fringe Benefits		**13.50**	**1,443,689**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,129
7F		Commodities			3,181
		Total OOE			**9,310**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,579
	D10165	RU History			1,531
	D11570	RU Religion			200
		Total OOE by Fund			**9,310**
		Total FTE and Expenditures		**13.50**	**1,452,999**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.40	320,833
	A2000	GU General Fees Fund		9.78	1,026,368
	D10165	RU History		1.10	86,293
	D11570	RU Religion		0.22	19,505
		Total FTE and Expenditures by Fund		**13.50**	**1,452,999**

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999845	Office Coordinator			
		Beek, Deana	12	1.00	43,202
	999846	Administrative Specialist			
		Eck, Janise	12	1.00	37,294
		Total USS Salaries		**2.00**	**80,496**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	80,496
		Total USS Salaries by Fund		**2.00**	**80,496**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	991719	Assistant Prof 9 Month			
		Li, Xiaolong	9	1.00	74,784
	992954	Assistant Educator			
		Mears, Justin	12	1.00	68,084
	992980	Assistant Prof 9 Month			
		Fraser, Robert	9	1.00	74,784
	994057	Elcrat Professor of Applied Mathematics			
		Delillo, Thomas	9	1.00	106,330
	994082	Professor			
		Meyer, Holger	9	1.00	99,667
	994428	Assistant Professor of Mathematics			
		Liu, Yuan	9	1.00	79,825
	994432	Assistant Professor			
		Dao, Mai	9	1.00	74,784
	994433	Administrative Specialist			
		Koerber, Connie	12	1.00	37,024
	994496	Assistant Professor			
		Ambal, Kapildeb	9	1.00	68,241
	994714	Chair and Professor			
		Sun, Ziqi	12	1.00	138,843
	996547	Associate Professor and Undergraduate Coordinator			
		Figy, Terrance	9	1.00	78,098
	997590	Professor			
		Ma, Chunsheng	9	1.00	110,598
	997614	Associate Educator			
		Heckman, Rachel	9	1.00	60,684
	997644	Instructor			
		Gallegos, Alexandra	9	1.00	55,829
	997646	Professor			
		Fridman, Buma	9	1.00	134,238

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	997716	Senior Educator & Assistant to the Chair			
		Arrasmith, Mark	12	1.00	79,925
	997723	Associate Professor			
		Taher, Syed	9	1.00	78,182
	997745	Professor & Director of Physics			
		Ferguson, Jason	9	1.00	110,867
	997779	Technology Support Specialist			
		Arrasmith, Luke	12	1.00	43,680
	997884	Assistant Professor			
		Grady, Daniel	9	1.00	75,850
	997885	Instructor			
		Johnson, Paul	9	1.00	51,362
	997900	Professor and Graduate Coordinator			
		Lu, Tianshi	9	1.00	101,667
	998048	Senior Educator			
		Hammond, John	9	1.00	65,539
	998102	Teaching Professor			
		Latioui, Foudil	9	1.00	65,539
	998104	Professor			
		Hamdeh, Hussein	9	1.00	121,360
	998108	Professor			
		Behrman, Elizabeth	9	1.00	122,698
	998124	Professor			
		Hu, Xiaomi	9	1.00	99,667
	998125	Assistant Professor			
		Vacant		1.00	72,048
	998129	Associate Professor and College Algebra Program Director & Undergraduate			
		Brady, Stephen	10	1.00	98,598
	998130	Instructor			
		Zeyani, Abdelbaset	9	1.00	55,829
	998132	Professor			
		Bukhgeym, Alexander	9	1.00	114,522
	998134	Associate Educator			
		Davis, Tinka	9	1.00	60,684
	998137	Associate Professor & Graduate Studies Coordinator			
		Muether, Mathew	9	1.00	80,182
	998139	Assistant Professor			
		Lin, Yueh-Ju	9	1.00	73,850
	998140	Assistant Professor			
		Green, Christopher	9	1.00	74,825
	998142	Instructor			
		Thompson, Nathan	9	1.00	59,529

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	998143	Associate Professor			
		Jeffres, Thalia	9	1.00	83,388
	998146	Associate Educator of Physics			
		Traverzo, Richard	9	1.00	64,684
	998247	Assistant Prof 9 Month			
		Nasser, Mohamed	9	1.00	75,850
	998301	Professor			
		Searle, Catherine	9	1.00	99,667
	998396	Professor			
		Solomey, Nick	9	1.00	112,992
	998397	Associate Teaching Professor/Director of Online Education			
		Ingle, William	12	1.00	74,004
	999857	Administrative Assistant			
		Gerant, Madalyn	12	1.00	34,715
		Total Unclassified Salaries		**42.97**	**3,467,822**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		16.97	1,409,872
	A2000	GU General Fees Fund		26.00	2,057,950
		Total Unclassified Salaries by Fund		**42.97**	**3,467,822**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,658
1690		Shrinkage			(106,109)
1760		State Leave Pymt Assessment			25,568
1810		KPERS Retirement			10,119
1830		Regents Retirement			285,120
1850		TIAA Disability			35,502
1911		Medicare			50,536
1912		OASDI			216,002
1750		Dependent Health Insurance			91,600
1752		Healthy Kids Health Insurance			2,364
1950		Single Group Health Insurance			377,440
1970		Workers Compensation			10,108
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,006,908**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			432,003
	A2000	GU General Fees Fund			574,905
		Total Students and Fringe Benefits			**1,006,908**
		Total Salaries and Fringe Benefits		**44.97**	**4,555,226**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		18.97	1,922,371
	A2000	GU General Fees Fund		26.00	2,632,855
		Total Salaries and Fringe Benefits		**44.97**	**4,555,226**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			24,216
7F		Commodities			15,371
7H		Capital Outlay			4,960
		Total OOE			**44,547**

W.S.U ANNUAL BUDGET
102057 - Mathematics & Statistics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
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		**44.97**	**4,599,773**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		18.97	1,922,371
	A2000	GU General Fees Fund		26.00	2,671,674
	D10166	RU Mathematics and Statistics		-	5,728
		Total FTE and Expenditures by Fund		**44.97**	**4,599,773**

W.S.U ANNUAL BUDGET
102059 - Physics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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		-	-
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	D10168	RU Physics		-	-
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
	D10168	RU Physics			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D10168	RU Physics		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
	7C	Contractual Services			13,299
	7F	Commodities			11,521
	7H	Capital Outlay			5,000
		Total OOE			**29,820**
Total OOE by Fund					
	A2000	GU General Fees Fund			24,321
	D10168	RU Physics			5,499
		Total OOE by Fund			**29,820**
		Total FTE and Expenditures		**-**	**-**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	24,321
	D10168	RU Physics			5,499
		Total FTE and Expenditures by Fund		**-**	**29,820**

W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993909	Professor			
		Shaw, Carolyn	9	1.00	127,683
	997756	Associate Professor			
		Chang, Doris	9	1.00	80,258
	998096	Chair and Associate Professor			
		Allen, Neal	9	1.00	73,204
	998159	Full Professor			
		Azpuru, Dinorah	9	1.00	85,870
	998473	Assistant Professor and Undergraduate Coordinator and Model UN Director			
		Middlewood, Alexandra	9	1.00	65,202
	998478	Associate Professor			
		Hall, Michael	9	1.00	73,292
	998944	Assistant Professor			
		Amos, Brian	9	1.00	62,233
	999839	Administrative Specialist			
		Jordan, RaeLynn	12	0.50	18,398
		Total Unclassified Salaries		**7.50**	**586,140**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	159,162
	A2000	GU General Fees Fund		5.50	426,978
		Total Unclassified Salaries by Fund		**7.50**	**586,140**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(17,580)
1760		State Leave Pymt Assessment			4,226
1830		Regents Retirement			49,826
1850		TIAA Disability			5,865
1911		Medicare			8,233
1912		OASDI			35,190
1750		Dependent Health Insurance			16,681
1950		Single Group Health Insurance			62,960
1970		Workers Compensation			1,669
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**167,070**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			49,152
	A2000	GU General Fees Fund			117,918

W.S.U ANNUAL BUDGET
102060 - Political Science
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**167,070**
		Total Salaries and Fringe Benefits		**7.50**	**753,210**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	208,314
	A2000	GU General Fees Fund		5.50	544,896
		Total Salaries and Fringe Benefits		**7.50**	**753,210**
		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		**7.50**	**758,976**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	208,314
	A2000	GU General Fees Fund		5.50	550,662
		Total FTE and Expenditures by Fund		**7.50**	**758,976**

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993580	Chair & Associate Professor Clark, Charles	12	1.00	96,001
	994028	Administrative Specialist Duffy, Kevin	12	1.00	37,939
	994251	Assistant Professor in Community Goodman-Williams, Rachael	9	1.00	71,483
	994500	Professor and Graduate Coordinator Lewis, Rhonda	9	1.00	117,135
	995354	Assistant Professor/CNAP Vacant		1.00	75,000
	997773	Assistant Professor Slade, Samantha	9	1.00	78,045
	997829	Assistant Professor Demers, Jennifer	9	1.00	74,473
	997949	Assistant Professor of Community Psychology Chaudhary, Nabiha	9	1.00	69,700
	998076	Associate Professor Suss, Joel	9	1.00	75,258
	998077	Carl and Rozina Cassat Professorship in Aging, Director of the Regional Institute on Aging, & Professor Baldwin, Carryl *$21,301 of this position is funded from restricted use sources.*	9	1.00	153,218
	998084	Associate Professor Ni, Rui	9	1.00	79,153
	998171	Director Psychology Services, Psychologist Summers, Bryce	12	1.00	98,585
	998216	Director of Clinical Training and Professor Zettle, Robert	10	1.00	133,000
	998526	Assistant Professor Lei, Quan	9	1.00	72,340
	998570	Assistant Professor Vacant		1.00	70,000

W.S.U ANNUAL BUDGET
102061 - Psychology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries		**15.00**	**1,301,330**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	414,584
	A2000	GU General Fees Fund		9.86	865,445
	D10170	RU Psychology		0.14	21,301
		Total Unclassified Salaries by Fund		**15.00**	**1,301,330**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(36,859)
1760		State Leave Pymt Assessment			9,375
1830		Regents Retirement			91,898
1850		TIAA Disability			13,020
1911		Medicare			18,708
1912		OASDI			79,962
1750		Dependent Health Insurance			16,680
1950		Single Group Health Insurance			107,932
1970		Workers Compensation			3,703
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**304,419**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			111,883
	A2000	GU General Fees Fund			187,421
	D10170	RU Psychology			5,115
		Total Students and Fringe Benefits			**304,419**
		Total Salaries and Fringe Benefits		**15.00**	**1,605,749**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	526,467
	A2000	GU General Fees Fund		9.86	1,052,866
	D10170	RU Psychology		0.14	26,416
		Total Salaries and Fringe Benefits		**15.00**	**1,605,749**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,752
7F		Commodities			9,000
		Total OOE			**20,752**
Total OOE by Fund					
	A2000	GU General Fees Fund			15,068
	D10170	RU Psychology			5,684
		Total OOE by Fund			**20,752**
		Total FTE and Expenditures		**15.00**	**1,626,501**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	526,467
	A2000	GU General Fees Fund		9.86	1,067,934
	D10170	RU Psychology		0.14	32,100
		Total FTE and Expenditures by Fund		**15.00**	**1,626,501**

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	66,388
	994918	Assistant Professor Schwartz, James	9	1.00	65,414
	997457	Associate Professor and Undergraduate Coordinator Hepburn, Brian	9	1.00	68,020
	997631	Associate Professor and Director of Law 3 + 3 Program Hershfield, Jeffrey	10	1.00	81,885
	997697	Assistant Teaching Professor Radebaugh, Day	9	0.75	51,648
	998111	Professor Vacant		1.00	62,854
	998115	Associate Professor Castro, Susan	9	1.00	68,854
	998178	Associate Professor Lu, Xiufen	9	1.00	69,334
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Sterrett, Susan	9	1.00	104,353
	999848	Office Coordinator McKown, Janice	12	0.50	19,666
1130		Grad Assistants-Research			1,000
		Total Unclassified Salaries		**9.25**	**659,416**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.25	524,982
	A2000	GU General Fees Fund		2.00	133,434
	D11649	RU Philosophy FOD Research		-	1,000
		Total Unclassified Salaries by Fund		**9.25**	**659,416**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(19,289)
1760		State Leave Pymt Assessment			4,754
1830		Regents Retirement			50,630
1850		TIAA Disability			6,589
1911		Medicare			9,428
1912		OASDI			40,287
1750		Dependent Health Insurance			6,255

W.S.U ANNUAL BUDGET
102062 - Philosophy
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1950		Single Group Health Insurance			67,459
1970		Workers Compensation			1,880
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**167,993**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			129,902
	A2000	GU General Fees Fund			38,080
	D11649	RU Philosophy FOD Research			11
		Total Students and Fringe Benefits			**167,993**
		Total Salaries and Fringe Benefits		**9.25**	**827,409**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.25	654,884
	A2000	GU General Fees Fund		2.00	171,514
	D11649	RU Philosophy FOD Research		-	1,011
		Total Salaries and Fringe Benefits		**9.25**	**827,409**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,831
7F		Commodities			1,400
7H		Capital Outlay			1,200
		Total OOE			**9,431**
Total OOE by Fund					
	A2000	GU General Fees Fund			6,731
	D10171	RU Philosophy			2,700
	D11649	RU Philosophy FOD Research			-
		Total OOE by Fund			**9,431**
		Total FTE and Expenditures		**9.25**	**836,840**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.25	654,884
	A2000	GU General Fees Fund		2.00	178,245
	D10171	RU Philosophy		-	2,700
	D11649	RU Philosophy FOD Research		-	1,011
		Total FTE and Expenditures by Fund		**9.25**	**836,840**

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	106,677
	996391	Associate Educator & Undergraduate Coordinator			
		Simon, Jodie	9	1.00	58,881
	997102	Associate Professor & Graduate Coordinator			
		Billingham, Chase	9	1.00	69,321
	997148	Associate Educator			
		Small, Shirlene	9	1.00	58,268
	998042	Professor			
		Hill, Twyla	9	1.00	96,788
	998051	Professor			
		Pearson, Jennifer	9	1.00	83,281
	998075	Assistant Professor			
		Lynne-Joseph, Alyssa	9	1.00	58,425
	998095	Associate Professor			
		Hertzog, Jodie	9	1.00	73,114
	998836	Administrative Specialist			
		Hobkirk, LaDawna	12	1.00	38,626
		Total Unclassified Salaries		**9.00**	**643,381**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	456,911
	A2000	GU General Fees Fund		3.00	186,470
		Total Unclassified Salaries by Fund		**9.00**	**643,381**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(19,261)
1760		State Leave Pymt Assessment			4,638
1830		Regents Retirement			46,465
1850		TIAA Disability			6,438
1911		Medicare			9,175
1912		OASDI			39,210
1750		Dependent Health Insurance			12,512
1950		Single Group Health Insurance			80,949
1970		Workers Compensation			1,832
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**181,958**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			119,105

W.S.U ANNUAL BUDGET
102063 - Sociology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund			62,853
		Total Students and Fringe Benefits			**181,958**
		Total Salaries and Fringe Benefits		**9.00**	**825,339**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	576,016
	A2000	GU General Fees Fund		3.00	249,323
		Total Salaries and Fringe Benefits		**9.00**	**825,339**
		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**	**843,228**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	576,016
	A2000	GU General Fees Fund		3.00	261,212
	D10172	RU Sociology		-	6,000
		Total FTE and Expenditures by Fund		**9.00**	**843,228**

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994297	Assistant Educator and Spanish Language Coordinator			
		Scott, Colleen	9	0.75	31,483
		This position is fully funded from restricted use sources.			
	997648	Senior Educator			
		Foster, Yumi	9	1.00	51,929
	997845	Associate Professor			
		Showstack, Rachel	9	1.00	62,837
	997899	Fairmount Lecturer			
		Jamkartanian, Sirana	9	1.00	46,827
	997952	Associate Professor & Graduate Studies Coordinator			
		Del Aguila, Rocio	9	1.00	64,045
	998054	Visiting Prof/Asst Prof 9 Month			
		Veliz, Maria	9	1.00	54,766
	998055	Instructor/Language Lab Director/Puebla Program Director			
		Chavez, Cuitlahuac	9	1.00	44,476
		$2,500 of this position is funded from restricted use sources.			
	998058	Associate Professor/Director of Foreign Language Teacher Education			
		Roussel, Brigitte	9	1.00	78,780
	998060	Administrative Specialist			
		Ellenz, Melissa	12	1.00	41,038
	998063	Chairperson and Professor			
		Baldridge, Wilson	9	1.00	85,093
	998072	Assistant Educator and MCLL UG Coordinator			
		Henderson, Julie	9	1.00	43,976
	998169	Assistant Professor of Spanish			
		Fonfria-Perera, Daniel	9	1.00	55,468
1115		Unclassified Salaries-Add'l Comp			8,679
		Total Unclassified Salaries		**11.75**	**669,397**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.94	472,525
	A2000	GU General Fees Fund		3.00	154,210
	D10173	RU Modern & Classical Lang & Lit		0.81	42,662
		Total Unclassified Salaries by Fund		**11.75**	**669,397**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(19,355)

W.S.U ANNUAL BUDGET
102064 - Modern & Classical Lang & Lit
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1760		State Leave Pymt Assessment			4,829
1810		KPERS Retirement			5,159
1830		Regents Retirement			53,418
1850		TIAA Disability			6,699
1911		Medicare			9,641
1912		OASDI			41,188
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			107,933
1970		Workers Compensation			1,911
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**219,763**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			152,397
	A2000	GU General Fees Fund			50,118
	D10173	RU Modern & Classical Lang & Lit			17,248
		Total Students and Fringe Benefits			**219,763**
		Total Salaries and Fringe Benefits		**11.75**	**889,160**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.94	624,922
	A2000	GU General Fees Fund		3.00	204,328
	D10173	RU Modern & Classical Lang & Lit		0.81	59,910
		Total Salaries and Fringe Benefits		**11.75**	**889,160**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,116
7F		Commodities			5,772
		Total OOE			**12,888**
Total OOE by Fund					
	A2000	GU General Fees Fund			12,293
	D10173	RU Modern & Classical Lang & Lit			595
		Total OOE by Fund			**12,888**
		Total FTE and Expenditures		**11.75**	**902,048**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.94	624,922
	A2000	GU General Fees Fund		3.00	216,621
	D10173	RU Modern & Classical Lang & Lit		0.81	60,505
		Total FTE and Expenditures by Fund		**11.75**	**902,048**

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	25,632
		This position is fully funded from restricted use sources.			
	994022	Grant Coordinator Academic Advisor			
		Brewer, Kristin	12	1.00	51,766
	994869	Director, School of Criminal Justice and Professor			
		Bannister, Andra	12	1.00	142,700
		$8,000 of this position is funded from restricted use sources.			
	995122	Assistant Professor in Homeland Security			
		Proctor, Patrick	9	1.00	62,233
		This position is fully funded from restricted use sources.			
	995237	Program Coordinator, Undergraduate			
		Jenkins, Jennise	12	1.00	60,458
	996695	Professor & Graduate Coordinator			
		Birzer, Michael	9	1.00	99,406
	997850	Professor			
		Smith, Martha	9	1.00	87,254
	997943	Associate Professor			
		Suzuki, Yumi	9	1.00	67,777
	998120	Forensic Science Program Coordinator and Instructor			
		Klamm, David	9	0.75	52,816
		This position is fully funded from restricted use sources.			
	998183	Associate Professor			
		Yu, Sz De	9	1.00	68,634
	999040	Homeland Security Program Coordinator and Instructor			
		Hummell, Carl	9	0.50	26,010
		This position is fully funded from restricted use sources.			
	999185	Administrative Specialist			
		Keckeisen, John	12	1.00	37,128
		Total Unclassified Salaries		**10.75**	**781,814**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.94	391,634
	A2000	GU General Fees Fund		3.00	215,489
	D10175	RU School of Community Affairs		0.81	60,816
	D11336	RU Crim. Justice Online Education		2.00	113,875

W.S.U ANNUAL BUDGET
102068 - School of Criminal Justice
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries by Fund		**10.75**	**781,814**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(17,841)
1760		State Leave Pymt Assessment			5,638
1830		Regents Retirement			66,460
1850		TIAA Disability			7,825
1911		Medicare			11,172
1912		OASDI			47,744
1750		Dependent Health Insurance			12,511
1950		Single Group Health Insurance			62,960
1970		Workers Compensation			2,226
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**198,695**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			102,783
	A2000	GU General Fees Fund			54,503
	D10175	RU School of Community Affairs			20,727
	D11336	RU Crim. Justice Online Education			20,682
		Total Students and Fringe Benefits			**198,695**
		Total Salaries and Fringe Benefits		**10.75**	**980,509**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.94	494,417
	A2000	GU General Fees Fund		3.00	269,992
	D10175	RU School of Community Affairs		0.81	81,543
	D11336	RU Crim. Justice Online Education		2.00	134,557
		Total Salaries and Fringe Benefits		**10.75**	**980,509**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			88,443
7F		Commodities			8,386
7H		Capital Outlay			6,000
		Total OOE			**102,829**
Total OOE by Fund					
	A2000	GU General Fees Fund			32,579
	D10175	RU School of Community Affairs			1,250
	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			**102,829**
		Total FTE and Expenditures		**10.75**	**1,083,338**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.94	494,417
	A2000	GU General Fees Fund		3.00	302,571
	D10175	RU School of Community Affairs		0.81	82,793
	D10691	RU KS Gang Investigators Assn		-	21,000
	D10767	RU Midwest Criminal Justice Instit		-	17,000
	D11336	RU Crim. Justice Online Education		2.00	134,557
	D11372	RU Comm Affairs-Wichita PD Trainng		-	25,000
	D11383	RU Forensic Science		-	6,000
		Total FTE and Expenditures by Fund		**10.75**	**1,083,338**

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998090	Associate Professor & Undergraduate Coordinator			
		Gordon, Deborah	9	1.00	80,149
	998164	Chairperson and Professor			
		Okafor, Chinyere	10	1.00	121,704
		Total Unclassified Salaries		**2.00**	**201,853**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	201,853
		Total Unclassified Salaries by Fund		**2.00**	**201,853**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			133
1220		Student Sal-Workstudy Federal			394
1690		Shrinkage			(5,943)
1760		State Leave Pymt Assessment			1,455
1830		Regents Retirement			17,159
1850		TIAA Disability			2,020
1911		Medicare			2,904
1912		OASDI			12,410
1750		Dependent Health Insurance			4,171
1950		Single Group Health Insurance			17,990
1970		Workers Compensation			575
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**53,268**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			52,741
	A2000	GU General Fees Fund			133
	R40041	Federal Work Study Program			394
		Total Students and Fringe Benefits			**53,268**
		Total Salaries and Fringe Benefits		**2.00**	**255,121**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	254,594
	A2000	GU General Fees Fund		-	133
	R40041	Federal Work Study Program		-	394
		Total Salaries and Fringe Benefits		**2.00**	**255,121**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,320
7F		Commodities			2,574
		Total OOE			**7,894**
Total OOE by Fund					
	A2000	GU General Fees Fund			6,744
	D10176	RU Women's Studies and Religion			1,150

W.S.U ANNUAL BUDGET
102069 - Women's Studies & Religion
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		Total OOE by Fund			**7,894**
		Total FTE and Expenditures		**2.00**	**263,015**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	254,594
	A2000	GU General Fees Fund		-	6,877
	D10176	RU Women's Studies and Religion		-	1,150
	R40041	Federal Work Study Program		-	394
		Total FTE and Expenditures by Fund		**2.00**	**263,015**

W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS 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	62,073
	994106	Office Coordinator			
		Robinson, Julie	12	0.75	29,500
	995040	Assistant Professor (Sub-Discipline: Archaeology) & Graduate Studies Coordinator			
		Dozier, Crystal	9	1.00	73,183
	996379	Assistant Professor, Anthropological Archaeologist, 9 Month			
		Vacant		1.00	59,500
	997602	Chairperson and Professor			
		Moore-Jansen, Peer	9	1.00	102,626
	997634	Associate Professor			
		Kreinath, Jens	9	1.00	69,536
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			10,000
1180		Unclassified Salaries-Lecturer			1,500
1140		Grad Assistants-Other			64,000
		Total Unclassified Salaries		**5.75**	**471,918**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.75	396,418
	A2000	GU General Fees Fund		-	-
	D10177	RU Anthropology		-	75,500
		Total Unclassified Salaries by Fund		**5.75**	**471,918**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			74,089
1210		Student Salaries-WS-WSU Match			333
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(11,869)
1760		State Leave Pymt Assessment			3,402
1830		Regents Retirement			29,492
1850		TIAA Disability			4,066
1911		Medicare			5,836
1912		OASDI			24,939
1750		Dependent Health Insurance			12,511
1950		Single Group Health Insurance			44,972
1970		Workers Compensation			1,344
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**189,115**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			114,986
	A2000	GU General Fees Fund			-

W.S.U ANNUAL BUDGET
102070 - Anthropology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10177	RU Anthropology			74,129
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			**189,115**
	Total Salaries and Fringe Benefits			**5.75**	**661,033**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.75	511,404
	A2000	GU General Fees Fund		-	-
	D10177	RU Anthropology		-	149,629
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		**5.75**	**661,033**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			24,055
7F		Commodities			4,111
7H		Capital Outlay			4,200
7L		Grants Claims & Shared Revenue			12,000
		Total OOE			**44,366**
Total OOE by Fund					
	A2000	GU General Fees Fund			9,379
	D10177	RU Anthropology			31,337
	D11569	RU Anthropology Etzanoa Field Sch			3,650
		Total OOE by Fund			**44,366**
	Total FTE and Expenditures			**5.75**	**705,399**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.75	511,404
	A2000	GU General Fees Fund		-	9,379
	D10177	RU Anthropology		-	180,966
	D11569	RU Anthropology Etzanoa Field Sch		-	3,650
	R40041	Federal Work Study Program		-	-
	Total FTE and Expenditures by Fund			**5.75**	**705,399**

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Vacant		1.00	40,477
		$20,238 of this position is funded from restricted use sources.			
	998210	Director Social Science Lab			
		Ranney, Sandra	12	1.00	72,458
	998420	Manager of Social Science Research Lab			
		Glessner, Andrea	12	1.00	54,256
		$22,245 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**3.00**	**167,191**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.09	124,707
	D10178	RU Social Science Research Lab		0.91	42,484
		Total Unclassified Salaries by Fund		**3.00**	**167,191**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			3,838
1690		Shrinkage			(3,527)
1760		State Leave Pymt Assessment			1,206
1830		Regents Retirement			10,771
1850		TIAA Disability			1,675
1911		Medicare			2,420
1912		OASDI			10,338
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			478
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**36,193**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			30,195
	D10178	RU Social Science Research Lab			5,998
		Total Students and Fringe Benefits			**36,193**
		Total Salaries and Fringe Benefits		**3.00**	**203,384**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.09	154,902
	D10178	RU Social Science Research Lab		0.91	48,482
		Total Salaries and Fringe Benefits		**3.00**	**203,384**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,157
7F		Commodities			14,794
7H		Capital Outlay			400
		Total OOE			**30,351**

W.S.U ANNUAL BUDGET
102072 - Social Science Research Laboratory
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			30,351
	D10178	RU Social Science Research Lab			-
		Total OOE by Fund			**30,351**
		Total FTE and Expenditures		**3.00**	**233,735**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.09	154,902
	A2000	GU General Fees Fund		-	30,351
	D10178	RU Social Science Research Lab		0.91	48,482
		Total FTE and Expenditures by Fund		**3.00**	**233,735**

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991776	Assistant Clinical Educator Pierce, Rheanna *$25,592 of this position is funded from restricted use sources.*	12	1.00	57,581
	993819	Assistant Professor Ozturk, Burcu	9	1.00	61,500
	994226	Assistant Clinical Professor Pack, Loren *$25,625 of this position is funded from restricted use sources.*	9	1.00	51,250
	995908	Associate Professor Countryman-Roswurm, Karen	9	1.00	83,697
	997297	Associate Clinical Professor Vacant		1.00	20,481
	997344	Associate Clinical Professor Popejoy, Stacey	9	1.00	57,541
	997700	Clinical Professor and MSW Program Director Millar, Shaunna	9	1.00	65,871
	997926	Associate Clinical Professor, Field Practicum Director & UG Coordinator Gilkey, Breann	12	1.00	72,172
	998044	Professor Lee, Kyoung	9	1.00	86,187
	998050	Director of School of Social Work & Associate Professor & Grad Coordinator Vacant		1.00	60,000
	998059	Assistant Professor Lee, Jeoung Min	9	1.00	62,546
	998177	Assistant Professor Vacant		1.00	49,940
	998236	Director of School of Social Work and Associate Professor Kalomo, Eveline	12	1.00	87,308
	998988	Assistant Professor Alberton, Amy	9	1.00	62,062
	999665	Office Coordinator Dealy, Cheyenne	12	1.00	40,664

W.S.U ANNUAL BUDGET
102080 - School of Social Work
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries		**15.00**	**918,800**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.56	246,593
	A2000	GU General Fees Fund		10.50	620,990
	D10180	RU School of Social Work		0.50	25,625
	D11768	RU Salaries		0.44	25,592
		Total Unclassified Salaries by Fund		**15.00**	**918,800**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(25,840)
1760		State Leave Pymt Assessment			6,624
1830		Regents Retirement			67,022
1850		TIAA Disability			9,194
1911		Medicare			13,046
1912		OASDI			55,760
1750		Dependent Health Insurance			20,853
1950		Single Group Health Insurance			107,932
1970		Workers Compensation			2,619
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**257,210**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			76,978
	A2000	GU General Fees Fund			162,487
	D10180	RU School of Social Work			9,131
	D11768	RU Salaries			8,614
		Total Students and Fringe Benefits			**257,210**
		Total Salaries and Fringe Benefits		**15.00**	**1,176,010**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.56	323,571
	A2000	GU General Fees Fund		10.50	783,477
	D10180	RU School of Social Work		0.50	34,756
	D11768	RU Salaries		0.44	34,206
		Total Salaries and Fringe Benefits		**15.00**	**1,176,010**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,758
7F		Commodities			4,453
		Total OOE			**23,211**
Total OOE by Fund					
	A2000	GU General Fees Fund			14,467
	D10180	RU School of Social Work			8,744
		Total OOE by Fund			**23,211**
		Total FTE and Expenditures		**15.00**	**1,199,221**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.56	323,571
	A2000	GU General Fees Fund		10.50	797,944
	D10180	RU School of Social Work		0.50	43,500
	D11768	RU Salaries		0.44	34,206
		Total FTE and Expenditures by Fund		**15.00**	**1,199,221**

W.S.U ANNUAL BUDGET
102084 - English Writing Laboratory
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			16,235
1690		Shrinkage			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**16,235**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,235
		Total Students and Fringe Benefits			**16,235**
		Total Salaries and Fringe Benefits		**-**	**16,235**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	16,235
		Total Salaries and Fringe Benefits		**-**	**16,235**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**16,235**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	16,235
		Total FTE and Expenditures by Fund		**-**	**16,235**

W.S.U ANNUAL BUDGET
102085 - Language Laboratory
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
1690		Shrinkage			(276)
1760		State Leave Pymt Assessment			87
1970		Workers Compensation			35
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**(154)**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			(154)
		Total Students and Fringe Benefits			**(154)**
		Total Salaries and Fringe Benefits		**-**	**11,846**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	11,846
		Total Salaries and Fringe Benefits		**-**	**11,846**
		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		**-**	**15,261**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	15,261
		Total FTE and Expenditures by Fund		**-**	**15,261**

W.S.U ANNUAL BUDGET
102086 - Mathematics Laboratory
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**18,943**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			17,460
	R40041	Federal Work Study Program			1,483
		Total Students and Fringe Benefits			**18,943**
		Total Salaries and Fringe Benefits		**-**	**18,943**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	17,460
	R40041	Federal Work Study Program		-	1,483
		Total Salaries and Fringe Benefits		**-**	**18,943**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**18,943**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	17,460
	R40041	Federal Work Study Program		-	1,483
		Total FTE and Expenditures by Fund		**-**	**18,943**

W.S.U ANNUAL BUDGET
102089 - Physics Help Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**4,000**
Total Students and Fringe Benefits by Fund					
	D10790	RU Physics Help Lab			4,000
		Total Students and Fringe Benefits			**4,000**
		Total Salaries and Fringe Benefits		**-**	**4,000**
Total Salaries and Fringe Benefits by Fund					
	D10790	RU Physics Help Lab		-	4,000
		Total Salaries and Fringe Benefits		**-**	**4,000**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**4,000**
Total FTE and Expenditures by Fund					
	D10790	RU Physics Help Lab		-	4,000
		Total FTE and Expenditures by Fund		**-**	**4,000**

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	60,591
	995049	Regents Professor of Public Finance & Interim Director			
		Guo, Hai	12	1.00	210,791
		$17,000 of this position is funded from restricted use sources.			
	996911	Student Program and Business Coordinator			
		Kennedy, Bethany	12	1.00	50,971
	997693	Professor			
		Glaser, Mark	9	1.00	120,036
	998100	Professor			
		Yeager, Samuel	9	1.00	118,737
	998101	Assistant Professor - Public Finance			
		Wang, Xiaoheng	9	1.00	71,940
	998229	Assistant Professor			
		Shen, Ruowen	9	1.00	71,925
	998441	Director of the Hugo Wall School and Associate Professor			
		Vacant	12	1.00	129,489
1110		Uncl-Salaries-Seasonal and Temp			26,015
1170		Unclassified Sal-Summer Lecturer			4,000
		Total Unclassified Salaries		**8.00**	**864,495**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.92	504,504
	A2000	GU General Fees Fund		4.00	312,976
	D10186	RU Hugo Wall Sch of Public Affairs		0.08	47,015
		Total Unclassified Salaries by Fund		**8.00**	**864,495**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(23,580)
1760		State Leave Pymt Assessment			6,230
1830		Regents Retirement			70,937
1850		TIAA Disability			8,348
1911		Medicare			12,749
1912		OASDI			49,868
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			62,960
1970		Workers Compensation			2,464
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**198,316**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			105,596

W.S.U ANNUAL BUDGET
102140 - Hugo Wall School of Public Affairs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund			87,282
	D10186	RU Hugo Wall Sch of Public Affairs			5,438
		Total Students and Fringe Benefits			**198,316**
		Total Salaries and Fringe Benefits		**8.00**	**1,062,811**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.92	610,100
	A2000	GU General Fees Fund		4.00	400,258
	D10186	RU Hugo Wall Sch of Public Affairs		0.08	52,453
		Total Salaries and Fringe Benefits		**8.00**	**1,062,811**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			38,996
7F		Commodities			10,124
7H		Capital Outlay			2,009
		Total OOE			**51,129**
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			-
		Total OOE by Fund			**51,129**
		Total FTE and Expenditures		**8.00**	**1,113,940**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.92	610,100
	A2000	GU General Fees Fund		4.00	424,030
	D10186	RU Hugo Wall Sch of Public Affairs		0.08	79,810
	D11233	RU Hugo Wall School Initiatives		-	-
		Total FTE and Expenditures by Fund		**8.00**	**1,113,940**

W.S.U ANNUAL BUDGET
102185 - Liberal Arts & Sciences Lecturers
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(32,226)
1760		State Leave Pymt Assessment			9,367
1911		Medicare			18,863
1912		OASDI			80,655
1970		Workers Compensation			3,695
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**80,354**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			80,354
		Total Students and Fringe Benefits			**80,354**
		Total Salaries and Fringe Benefits		**-**	**1,381,227**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	1,381,227
		Total Salaries and Fringe Benefits		**-**	**1,381,227**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**1,381,227**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,381,227
		Total FTE and Expenditures by Fund		**-**	**1,381,227**

W.S.U ANNUAL BUDGET
102541 - LAS Course Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	49,385
	998003	Teaching Professor			
		Webb, Marsha	9	1.00	52,079
	998047	Teaching Professor			
		Mazza Silhan, Barbara	9	1.00	52,079
	998234	Teaching Professor			
		Ashworth, Sherry	9	1.00	52,079
	998242	Senior Educator and Director of IELC			
		Bowman, Andrew	12	1.00	68,511
1110		Uncl-Salaries-Seasonal and Temp			-
1170		Unclassified Sal-Summer Lecturer			1,500
1180		Unclassified Salaries-Lecturer			14,300
		Total Unclassified Salaries		**5.00**	**289,933**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	274,133
	A2000	GU General Fees Fund		-	15,800
		Total Unclassified Salaries by Fund		**5.00**	**289,933**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			6,325
1690		Shrinkage			(8,983)
1760		State Leave Pymt Assessment			2,089
1830		Regents Retirement			23,304
1850		TIAA Disability			2,743
1911		Medicare			4,107
1912		OASDI			17,543
1750		Dependent Health Insurance			8,340
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			44,971
1970		Workers Compensation			826
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**101,265**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			100,287
	A2000	GU General Fees Fund			978
		Total Students and Fringe Benefits			**101,265**
		Total Salaries and Fringe Benefits		**5.00**	**391,198**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	374,420
	A2000	GU General Fees Fund		-	16,778

W.S.U ANNUAL BUDGET
102510 - Intensive English Language Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**5.00**	**391,198**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,345
7F		Commodities			460
7H		Capital Outlay			650
		Total OOE			**7,455**
Total OOE by Fund					
	A2000	GU General Fees Fund			5,955
	D10198	RU Intensive English Language Ctr			1,500
		Total OOE by Fund			**7,455**
		Total FTE and Expenditures		**5.00**	**398,653**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	374,420
	A2000	GU General Fees Fund		-	22,733
	D10198	RU Intensive English Language Ctr		-	1,500
		Total FTE and Expenditures by Fund		**5.00**	**398,653**

W.S.U ANNUAL BUDGET
102346 - Biology - Field Station Management
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 Ninnescah Reserve			8,000
		Total OOE by Fund			**8,000**
		Total FTE and Expenditures		**-**	**8,000**
Total FTE and Expenditures by Fund					
	D10374	RU Ninnescah Reserve		-	8,000
		Total FTE and Expenditures by Fund		**-**	**8,000**

W.S.U ANNUAL BUDGET
102207 - Mini MPA
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 161,304	$ -	$ 161,304	0.7%	$ -	$ 161,304	0.6%
Unclassified Salaries	7,279,208	10,582,327	17,861,535	76.8%	792,195	18,653,730	75.0%
Student Salaries	68,483	133	68,616	0.3%	116,174	184,790	0.7%
Fringe Benefits	2,311,562	2,908,958	5,220,520	22.5%	173,344	5,393,864	21.7%
Shrinkage	(222,411)	(307,684)	(530,095)	-2.3%	-	(530,095)	-2.1%
Subtotal Salaries and Fringe Benefits	$ 9,598,146	$ 13,183,734	$ 22,781,880	98.0%	$ 1,081,713	$ 23,863,593	96.0%
Other Operating Expenditures	$ -	$ 463,050	$ 463,050	2.0%	$ 528,744	$ 991,794	4.0%
Total Instruction Budget	$ 9,598,146	$ 13,646,784	$ 23,244,930	100.0%	$ 1,610,457	$ 24,855,387	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Biological Sciences	20.50	$ 2,013,753	8.7%	$ 193,718	12.0%	$ 2,207,471	8.9%
Chemistry	16.26	1,818,578	7.8%	144,802	9.0%	1,963,380	7.9%
English	15.50	1,279,201	5.5%	73,009	4.5%	1,352,210	5.4%
Geology	6.50	563,393	2.4%	300	0.0%	563,693	2.3%
Elliott School of Communication	15.50	1,175,400	5.1%	170,103	10.6%	1,345,503	5.4%
History	13.50	1,347,201	5.8%	105,798	6.6%	1,452,999	5.8%
Mathematics and Statistics	44.97	4,594,045	19.8%	5,728	0.4%	4,599,773	18.5%
Physics	0.03	24,321	0.1%	10,674	0.7%	34,995	0.1%
Political Science	7.50	758,976	3.3%	-	0.0%	758,976	3.1%
Psychology	15.00	1,594,401	6.9%	32,100	2.0%	1,626,501	6.5%
Philosophy	9.25	833,129	3.6%	3,711	0.2%	836,840	3.4%
Sociology	9.00	837,228	3.6%	6,000	0.4%	843,228	3.4%
Modern & Classical Languages & Literatures	11.75	841,543	3.6%	60,505	3.8%	902,048	3.6%
School of Community Affairs	10.75	796,988	3.4%	223,350	13.9%	1,020,338	4.1%
Women's Studies and Religion	2.00	261,471	1.1%	1,544	0.1%	263,015	1.1%

Continued on following page

Wichita State University
Fiscal Year 2024 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Anthropology	5.75	$ 520,783	2.2%	$ 184,616	11.5%	$ 705,399	2.8%
School of Social Work	15.00	1,121,515	4.8%	77,706	4.8%	1,199,221	4.8%
English Writing Laboratory	-	16,235	0.1%	-	0.0%	16,235	0.1%
Language Laboratory	-	15,261	0.1%	-	0.0%	15,261	0.1%
Mathematics Laboratory	-	17,460	0.1%	1,483	0.1%	18,943	0.1%
Hugo Wall School of Urban & Public Affairs	8.00	1,034,130	4.4%	79,810	5.0%	1,113,940	4.5%
Liberal Arts and Sciences Lecturers	-	1,381,227	5.9%	-	0.0%	1,381,227	5.6%
HWS-Regents Dist. Prof.-Out-of State Travel	-	1,538	0.0%	-	0.0%	1,538	0.0%
Physics Help Lab	-	-	0.0%	4,000	0.2%	4,000	0.0%
LAS Course Fee	-	-	0.0%	230,000	14.3%	230,000	0.9%
Intensive English Language Center	5.00	397,153	1.7%	1,500	0.1%	398,653	1.6%
Total Instruction Budget	231.76	$ 23,244,930	100.0%	$ 1,610,457	100.0%	$ 24,855,387	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Graduate Assistants – Instruction
Engineering Graduate Assistants
Grad School – Grad Assist Salary
Supplemental Instruction
Academic Affairs Contingency
Cohen Honors College
Academic Affairs Instruction
Career Development
Career Development Center-Career Events
Kan-Grow Engineering Expansion Grant
McConnell
WSU West
WSU South
WSU Haysville
Office of Adult Learning
Institute of Interdisciplinary Design
Social Science Research Laboratory
Online Education
Badges Tuition
Teacher Apprentice Program (TAP)
Market Based Tuition
National Student Exchange

W.S.U ANNUAL BUDGET
101519 - Faculty of Distinction Match Fund
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
1140		Grad Assistants-Other			223
		Total Unclassified Salaries		**-**	**218,552**
Total Unclassified Salaries by Fund					
	D10105	RU Graduate Assistants-Instruction		-	218,552
		Total Unclassified Salaries by Fund		**-**	**218,552**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,574
1970		Workers Compensation			621
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**2,195**
Total Students and Fringe Benefits by Fund					
	D10105	RU Graduate Assistants-Instruction			2,195
		Total Students and Fringe Benefits			**2,195**
		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			-
		Total OOE			**-**
Total OOE by Fund					
	D10105	RU Graduate Assistants-Instruction			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**220,747**
Total FTE and Expenditures by Fund					
	D10105	RU Graduate Assistants-Instruction		-	220,747
		Total FTE and Expenditures by Fund		**-**	**220,747**

W.S.U ANNUAL BUDGET
102030 - Engineering Graduate Assistants
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			20,454
		Total Unclassified Salaries		**-**	**20,454**
Total Unclassified Salaries by Fund					
	D10072	RU Engineering Graduate Assistants		-	20,454
		Total Unclassified Salaries by Fund		**-**	**20,454**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			148
1970		Workers Compensation			59
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**207**
Total Students and Fringe Benefits by Fund					
	D10072	RU Engineering Graduate Assistants			207
		Total Students and Fringe Benefits			**207**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1120		Grad Assistants-Indirect Instruct			1,831,406
		Total Unclassified Salaries		**-**	**1,831,406**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	75,522
	A2000	GU General Fees Fund		-	1,755,884
		Total Unclassified Salaries by Fund		**-**	**1,831,406**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(42,175)
1760		State Leave Pymt Assessment			13,187
1970		Workers Compensation			5,202
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**(23,786)**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			(980)
	A2000	GU General Fees Fund			(22,806)
		Total Students and Fringe Benefits			**(23,786)**
		Total Salaries and Fringe Benefits		**-**	**1,807,620**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	74,542
	A2000	GU General Fees Fund		-	1,733,078
		Total Salaries and Fringe Benefits		**-**	**1,807,620**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**1,807,620**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	74,542
	A2000	GU General Fees Fund		-	1,733,078
		Total FTE and Expenditures by Fund		**-**	**1,807,620**

W.S.U ANNUAL BUDGET
102071 - Supplemental Instruction
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1140		Grad Assistants-Other			27,584
		Total Unclassified Salaries		**-**	**27,584**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	12,584
	A2000	GU General Fees Fund		-	15,000
		Total Unclassified Salaries by Fund		**-**	**27,584**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			139,035
1690		Shrinkage			(634)
1760		State Leave Pymt Assessment			199
1970		Workers Compensation			79
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**138,679**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			(162)
	A2000	GU General Fees Fund			138,841
		Total Students and Fringe Benefits			**138,679**
		Total Salaries and Fringe Benefits		**-**	**166,263**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	12,422
	A2000	GU General Fees Fund		-	153,841
		Total Salaries and Fringe Benefits		**-**	**166,263**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,089
7F		Commodities			1,250
		Total OOE			**3,339**
Total OOE by Fund					
	A2000	GU General Fees Fund			3,339
		Total OOE by Fund			**3,339**
		Total FTE and Expenditures		**-**	**169,602**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	12,422
	A2000	GU General Fees Fund		-	157,180
		Total FTE and Expenditures by Fund		**-**	**169,602**

W.S.U ANNUAL BUDGET
102082 - Academic Affairs Contingency
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			938,501
		Total OOE			**938,501**
Total OOE by Fund					
	A2000	GU General Fees Fund			938,501
		Total OOE by Fund			**938,501**
		Total FTE and Expenditures		**-**	**938,501**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	938,501
		Total FTE and Expenditures by Fund		**-**	**938,501**

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Director Scholarships and Student Services-Cohen Honors College Myers, Andrew	12	1.00	64,575
	998116	Dean, Cohen Honors College & Associate Professor Engber, Kimberly	12	1.00	158,397
	998524	Administrative Specialist and Support to Dean Gomez, Griselda	12	1.00	43,950
	998576	Visiting Assistant Professor and Director of Diversity, Equity, and Inclusion Harrison, Kevin	10	1.00	58,426
1110		Uncl-Salaries-Seasonal and Temp			32,800
1115		Unclassified Salaries-Add'l Comp			75,050
1180		Unclassified Salaries-Lecturer			22,000
1140		Grad Assistants-Other			28,800
		Total Unclassified Salaries		**4.00**	**483,998**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	59,050
	A2000	GU General Fees Fund		4.00	325,348
	D10240	RU Honors College Dean's Office		-	99,600
		Total Unclassified Salaries by Fund		**4.00**	**483,998**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			7,500
1210		Student Salaries-WS-WSU Match			1,000
1220		Student Sal-Workstudy Federal			7,916
1690		Shrinkage			(11,101)
1760		State Leave Pymt Assessment			3,488
1830		Regents Retirement			34,036
1850		TIAA Disability			4,006
1911		Medicare			6,400
1912		OASDI			27,319
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			1,377
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**122,087**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			2,870
	A2000	GU General Fees Fund			88,455
	D10240	RU Honors College Dean's Office			22,846
	R40041	Federal Work Study Program			7,916
		Total Students and Fringe Benefits			**122,087**
		Total Salaries and Fringe Benefits		**4.00**	**606,085**

W.S.U ANNUAL BUDGET
102129 - Cohen Honors College
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	61,920
	A2000	GU General Fees Fund		4.00	413,803
	D10240	RU Honors College Dean's Office		-	122,446
	R40041	Federal Work Study Program		-	7,916
		Total Salaries and Fringe Benefits		**4.00**	**606,085**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			78,101
7F		Commodities			3,555
7H		Capital Outlay			2,000
7L		Grants Claims & Shared Revenue			11,680
		Total OOE			**95,336**
Total OOE by Fund					
	A2000	GU General Fees Fund			19,136
	D10240	RU Honors College Dean's Office			76,200
		Total OOE by Fund			**95,336**
		Total FTE and Expenditures		**4.00**	**701,421**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	61,920
	A2000	GU General Fees Fund		4.00	432,939
	D10240	RU Honors College Dean's Office		-	198,646
	R40041	Federal Work Study Program		-	7,916
		Total FTE and Expenditures by Fund		**4.00**	**701,421**

W.S.U ANNUAL BUDGET
102130 - Academic Affairs Instruction
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	66,625
	994454	Events Coordinator			
		Godderz, Lori	12	1.00	43,118
	994530	Career Coach			
		Vacant		1.00	45,000
	996939	Multimedia Coordinator			
		Vacant		1.00	41,000
	997642	Program Specialist, Career Development			
		Hibbs, Lanie	12	1.00	44,075
	997647	Assistant Director Career Development Communications and Marketin			
		Kufahl, Kimberly	12	0.75	44,679
		$8,718 of this position is funded from restricted use sources.			
	997665	Career Coach			
		Valentine, Rachel	12	1.00	45,100
	998510	Director Career Development			
		Muzzy, Sara	12	1.00	87,409
	998543	Career Coach			
		Shorte', Torisha	12	1.00	46,125
	998699	Manager Operations			
		Robertson, Teri	12	1.00	59,900
		$13,500 of this position is funded from restricted use sources.			
	999993	Administrative Assistant			
		Slaughter, Connie	12	1.00	33,176
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**10.75**	**556,207**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		8.38	426,365
	A2000	GU General Fees Fund		2.00	107,625
	R40041	Federal Work Study Program		0.37	22,218
		Total Unclassified Salaries by Fund		**10.75**	**556,207**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			10,626
1210		Student Salaries-WS-WSU Match			2,188
1690		Shrinkage			(15,700)
1760		State Leave Pymt Assessment			4,011

W.S.U ANNUAL BUDGET
102139 - Career Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1810		KPERS Retirement			5,420
1830		Regents Retirement			36,308
1850		TIAA Disability			5,567
1911		Medicare			7,865
1912		OASDI			33,606
1750		Dependent Health Insurance			15,783
1950		Single Group Health Insurance			52,138
1970		Workers Compensation			1,588
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**159,400**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			114,899
	A2000	GU General Fees Fund			36,476
	R40041	Federal Work Study Program			8,024
		Total Students and Fringe Benefits			**159,400**
		Total Salaries and Fringe Benefits		**10.75**	**715,607**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.38	541,264
	A2000	GU General Fees Fund		2.00	144,101
	R40041	Federal Work Study Program		0.37	30,242
		Total Salaries and Fringe Benefits		**10.75**	**715,607**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			30,180
7F		Commodities			10,600
7H		Capital Outlay			6,436
		Total OOE			**47,216**
Total OOE by Fund					
	A2000	GU General Fees Fund			40,000
	R40041	Federal Work Study Program			7,216
		Total OOE by Fund			**47,216**
		Total FTE and Expenditures		**10.75**	**762,823**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.38	541,264
	A2000	GU General Fees Fund		2.00	184,101
	R40041	Federal Work Study Program		0.37	37,458
		Total FTE and Expenditures by Fund		**10.75**	**762,823**

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	55,586
	995567	Administrative Assistant			
		Kaul, Helena	12	0.50	16,359
		This position is fully funded from restricted use sources.			
	996862	Assistant Director			
		Robinson, Michelle	12	1.00	42,795
		$2,563 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			344,776
		Total Unclassified Salaries		**2.50**	**459,516**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	744
	A2000	GU General Fees Fund		1.94	439,850
	D10021	RU WSU West		0.56	18,922
		Total Unclassified Salaries by Fund		**2.50**	**459,516**
		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			(11,518)
1760		State Leave Pymt Assessment			3,312
1830		Regents Retirement			9,754
1850		TIAA Disability			1,149
1911		Medicare			6,648
1912		OASDI			28,418
1950		Single Group Health Insurance			17,989
1970		Workers Compensation			1,310
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**68,757**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			8,901
	A2000	GU General Fees Fund			53,036
	D10021	RU WSU West			4,694
	R40041	Federal Work Study Program			2,126
		Total Students and Fringe Benefits			**68,757**
		Total Salaries and Fringe Benefits		**2.50**	**528,273**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	9,645
	A2000	GU General Fees Fund		1.94	492,886
	D10021	RU WSU West		0.56	23,616
	R40041	Federal Work Study Program		-	2,126
		Total Salaries and Fringe Benefits		**2.50**	**528,273**

W.S.U ANNUAL BUDGET
102602 - WSU West
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			10,619
7F		Commodities			1,051
7H		Capital Outlay			2,100
		Total OOE			**13,770**
Total OOE by Fund					
	A2000	GU General Fees Fund			13,770
		Total OOE by Fund			**13,770**
		Total FTE and Expenditures		**2.50**	**542,043**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	9,645
	A2000	GU General Fees Fund		1.94	506,656
	D10021	RU WSU West		0.56	23,616
	R40041	Federal Work Study Program		-	2,126
		Total FTE and Expenditures by Fund		**2.50**	**542,043**

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993083	Administrative Specialist			
		Sporleder, Jayla	12	0.17	9,318
		This position is fully funded from restricted use sources.			
	994026	Assistant Director WSU South/WSU Haysville			
		Vacant		1.00	47,209
	994100	Director WSU South and WSU Haysville			
		Yeung, Michael	12	1.00	58,586
1110		Uncl-Salaries-Seasonal and Temp			143,472
		Total Unclassified Salaries		**2.17**	**258,585**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	47,209
	A2000	GU General Fees Fund		1.00	202,058
	D10854	RU WSU South		0.17	9,318
		Total Unclassified Salaries by Fund		**2.17**	**258,585**
		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			(6,517)
1760		State Leave Pymt Assessment			1,863
1830		Regents Retirement			5,773
1850		TIAA Disability			1,153
1911		Medicare			3,740
1912		OASDI			15,981
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			738
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**53,809**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			14,379
	A2000	GU General Fees Fund			26,649
	D10854	RU WSU South			1,697
	R40041	Federal Work Study Program			11,084
		Total Students and Fringe Benefits			**53,809**
		Total Salaries and Fringe Benefits		**2.17**	**312,394**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	61,588
	A2000	GU General Fees Fund		1.00	228,707
	D10854	RU WSU South		0.17	11,015
	R40041	Federal Work Study Program		-	11,084
		Total Salaries and Fringe Benefits		**2.17**	**312,394**

W.S.U ANNUAL BUDGET
102607 - WSU South
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,113
7F		Commodities			4,600
7H		Capital Outlay			5,700
		Total OOE			**21,413**
Total OOE by Fund					
	A2000	GU General Fees Fund			21,413
		Total OOE by Fund			**21,413**
		Total FTE and Expenditures		**2.17**	**333,807**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	61,588
	A2000	GU General Fees Fund		1.00	250,120
	D10854	RU WSU South		0.17	11,015
	R40041	Federal Work Study Program		-	11,084
		Total FTE and Expenditures by Fund		**2.17**	**333,807**

W.S.U ANNUAL BUDGET
102407 - WSU Haysville
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993083	Administrative Specialist			
		Sporleder, Jayla	12	0.33	18,637
	998984	Administrative Specialist			
		Shanahan, Stacy	12	1.00	36,130
		Total Unclassified Salaries		**1.33**	**54,766**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.33	54,766
		Total Unclassified Salaries by Fund		**1.33**	**54,766**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,681)
1760		State Leave Pymt Assessment			396
1830		Regents Retirement			4,657
1850		TIAA Disability			549
1911		Medicare			788
1912		OASDI			3,367
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			157
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**17,227**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			17,227
		Total Students and Fringe Benefits			**17,227**
		Total Salaries and Fringe Benefits		**1.33**	**71,993**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.33	71,993
		Total Salaries and Fringe Benefits		**1.33**	**71,993**
		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		**1.33**	**79,310**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.33	72,724
	D11335	RU WSU Haysville		-	6,586
		Total FTE and Expenditures by Fund		**1.33**	**79,310**

W.S.U ANNUAL BUDGET
102412 - McConnell
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993529	Military Education Specialist			
		Beat, Deborah	12	1.00	51,250
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**51,250**
Total Unclassified Salaries by Fund					
	D11400	RU McConnell		1.00	51,250
		Total Unclassified Salaries by Fund		**1.00**	**51,250**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			369
1830		Regents Retirement			4,357
1850		TIAA Disability			513
1911		Medicare			740
1912		OASDI			3,163
1950		Single Group Health Insurance			-
1970		Workers Compensation			146
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**9,288**
Total Students and Fringe Benefits by Fund					
	D11400	RU McConnell			9,288
		Total Students and Fringe Benefits			**9,288**
		Total Salaries and Fringe Benefits		**1.00**	**60,538**
Total Salaries and Fringe Benefits by Fund					
	D11400	RU McConnell		1.00	60,538
		Total Salaries and Fringe Benefits		**1.00**	**60,538**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			6,721
		Total OOE			**6,721**
Total OOE by Fund					
	D11400	RU McConnell			6,721
		Total OOE by Fund			**6,721**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991661	Administrative Specialist Venezia, Carrie *$5,013 of this position is funded from restricted use sources.*	12	1.00	46,155
	993964	Design Educator and Marketing and Communication Manager Waits, Kristyn *This position is fully funded from restricted use sources.*	12	1.00	79,952
	996907	Assistant Director, Office of Innovation and Design Wilson, JaNeshia *This position is fully funded from restricted use sources.*	12	1.00	69,188
	997517	Manager Programs & Development & Assistant Educator Stucky, Douglas *$14,866 of this position is funded from restricted use sources.*	12	1.00	87,126
	997725	Manager Sustainability and Innovation Technology Development, Assi Educator Schoonover, Maggie *This position is fully funded from restricted use sources.*	12	1.00	79,957
	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 *$26,557 of this position is funded from restricted use sources.*	12	1.00	186,121
1110		Uncl-Salaries-Seasonal and Temp			1,507
		Total Unclassified Salaries		**6.00**	**550,006**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.86	159,564
	A2000	GU General Fees Fund		1.72	114,909
	R10632	Erker Fac of Dist Match-Salary		0.07	12,276
	D11188	RU Innovation and Design		2.18	168,928
	D11648	SRO Interdisciplinary Innovations		1.18	94,329
		Total Unclassified Salaries by Fund		**6.00**	**550,006**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,795)
1760		State Leave Pymt Assessment			3,967
1830		Regents Retirement			46,627
1850		TIAA Disability			5,490
1911		Medicare			7,750
1912		OASDI			31,303
1750		Dependent Health Insurance			12,511
1950		Single Group Health Insurance			35,980
1970		Workers Compensation			1,571
1980		Unemployment Compensation			-

W.S.U ANNUAL BUDGET
102379 - Innovation and Design
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**137,404**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			30,634
	A2000	GU General Fees Fund			28,972
	R10632	Erker Fac of Dist Match-Salary			2,701
	D11188	RU Innovation and Design			45,595
	D11648	SRO Interdisciplinary Innovations			29,502
		Total Students and Fringe Benefits			**137,404**
		Total Salaries and Fringe Benefits		**6.00**	**687,410**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.86	190,198
	A2000	GU General Fees Fund		1.72	143,881
	R10632	Erker Fac of Dist Match-Salary		0.07	14,977
	D11188	RU Innovation and Design		2.18	214,523
	D11648	SRO Interdisciplinary Innovations		1.18	123,831
		Total Salaries and Fringe Benefits		**6.00**	**687,410**
		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**	**723,810**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.86	190,198
	A2000	GU General Fees Fund		1.72	146,584
	R10632	Erker Fac of Dist Match-Salary		0.07	14,977
	D11188	RU Innovation and Design		2.18	248,220
	D11648	SRO Interdisciplinary Innovations		1.18	123,831
		Total FTE and Expenditures by Fund		**6.00**	**723,810**

W.S.U ANNUAL BUDGET
102609 - Career Develop Center-Career Events
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			15,200
1220		Student Sal-Workstudy Federal			8,937
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**24,137**
Total Students and Fringe Benefits by Fund					
	D10781	RU Career Develop - Career Events			15,200
	R40041	Federal Work Study Program			8,937
		Total Students and Fringe Benefits			**24,137**
		Total Salaries and Fringe Benefits		**-**	**24,137**
Total Salaries and Fringe Benefits by Fund					
	D10781	RU Career Develop - Career Events		-	15,200
	R40041	Federal Work Study Program		-	8,937
		Total Salaries and Fringe Benefits		**-**	**24,137**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			38,200
7F		Commodities			1,100
7L		Grants Claims & Shared Revenue			-
		Total OOE			**39,300**
Total OOE by Fund					
	D10781	RU Career Develop - Career Events			39,300
		Total OOE by Fund			**39,300**
		Total FTE and Expenditures		**-**	**63,437**
Total FTE and Expenditures by Fund					
	D10781	RU Career Develop - Career Events		-	54,500
	R40041	Federal Work Study Program		-	8,937
		Total FTE and Expenditures by Fund		**-**	**63,437**

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997479	Success Coach and Grants Specialist			
		Bentley, Suzanne	12	1.00	47,150
	998867	Associate Director Student Engagement			
		O'Neal, Pamela	12	1.00	58,019
1140		Grad Assistants-Other			8,615
		Total Unclassified Salaries		**2.00**	**113,784**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	47,150
	A2000	GU General Fees Fund		1.00	66,634
		Total Unclassified Salaries by Fund		**2.00**	**113,784**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			30,038
1210		Student Salaries-WS-WSU Match			2,607
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(3,439)
1760		State Leave Pymt Assessment			821
1830		Regents Retirement			8,940
1850		TIAA Disability			1,053
1911		Medicare			1,498
1912		OASDI			6,402
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			324
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**66,232**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,008
	A2000	GU General Fees Fund			50,224
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			**66,232**
		Total Salaries and Fringe Benefits		**2.00**	**180,016**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	63,158
	A2000	GU General Fees Fund		1.00	116,858
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		**2.00**	**180,016**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			13,404
7F		Commodities			10,400
7H		Capital Outlay			1,100
		Total OOE			**24,904**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102608 - Office of Adult Learning
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	A2000	GU General Fees Fund			24,904
		Total OOE by Fund			**24,904**
		Total FTE and Expenditures		**2.00**	**204,920**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	63,158
	A2000	GU General Fees Fund		1.00	141,762
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		**2.00**	**204,920**

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Associate Director Academic Advising Johnston, Jacquelyn *This position is fully funded from restricted use sources.*	12	1.00	54,838
	992064	Project Manager Moore, Taylor *This position is fully funded from restricted use sources.*	12	1.00	67,469
	993950	Associate Director Enrollment and Retention Anderson, Amber *This position is fully funded from restricted use sources.*	12	1.00	57,532
	996277	Academic Advising Coordinator Stevens, Emily *This position is fully funded from restricted use sources.*	12	1.00	47,611
	996653	Admissions Evaluator Larrison, Savana *This position is fully funded from restricted use sources.*	12	1.00	35,173
	996749	Admissions Evaluator and Recruiter Calabro, John *This position is fully funded from restricted use sources.*	12	1.00	39,562
	997160	Academic Advisor Sandlin, John *This position is fully funded from restricted use sources.*	12	1.00	47,391
	998011	Business Technology Analyst Morriss, Patricia *This position is fully funded from restricted use sources.*	12	1.00	65,207
	998256	Academic Creative Services Lead Hammer, John *This position is fully funded from restricted use sources.*	12	0.91	50,724
	998272	Executive Director Online Learning Porcaro, Anna *This position is fully funded from restricted use sources.*	12	1.00	133,299
	998626	Educational Accessibility Specialist, Senior Merchant, Heather *This position is fully funded from restricted use sources.*	12	1.00	51,250
	998698	Academic Advisor Woods, Nichole *This position is fully funded from restricted use sources.*	12	1.00	41,000
	998735	Recruitment Coordinator			

W.S.U ANNUAL BUDGET
102611 - Online Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Wilson, Noelle	12	1.00	43,050
		This position is fully funded from restricted use sources.			
	998945	Instructional Design, Lead			
		Vacant		1.00	60,140
		This position is fully funded from restricted use sources.			
	999085	Academic Advisor			
		Mitchel, Amy	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	999228	Academic Advisor			
		Lukert, Madison	12	1.00	44,075
		This position is fully funded from restricted use sources.			
1140		Grad Assistants-Other			24,000
		Total Unclassified Salaries		**15.91**	**903,320**
Total Unclassified Salaries by Fund					
	D10680	RU Online Education		15.91	903,320
		Total Unclassified Salaries by Fund		**15.91**	**903,320**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			7,500
1760		State Leave Pymt Assessment			6,512
1830		Regents Retirement			69,639
1850		TIAA Disability			8,800
1911		Medicare			12,514
1912		OASDI			53,479
1750		Dependent Health Insurance			29,190
1950		Single Group Health Insurance			125,110
1970		Workers Compensation			2,575
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**315,319**
Total Students and Fringe Benefits by Fund					
	D10680	RU Online Education			315,319
		Total Students and Fringe Benefits			**315,319**
		Total Salaries and Fringe Benefits		**15.91**	**1,218,639**
Total Salaries and Fringe Benefits by Fund					
	D10680	RU Online Education		15.91	1,218,639
		Total Salaries and Fringe Benefits		**15.91**	**1,218,639**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,406,711
7F		Commodities			950
7H		Capital Outlay			3,700
		Total OOE			**1,411,361**
Total OOE by Fund					
	D10680	RU Online Education			1,411,361
		Total OOE by Fund			**1,411,361**
		Total FTE and Expenditures		**15.91**	**2,630,000**
Total FTE and Expenditures by Fund					
	D10680	RU Online Education		15.91	2,630,000
		Total FTE and Expenditures by Fund		**15.91**	**2,630,000**

W.S.U ANNUAL BUDGET
102398 - Market Based Tuition
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			25,000
		Total OOE			**25,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			25,000
		Total OOE by Fund			**25,000**
		Total FTE and Expenditures		**-**	**25,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	25,000
		Total FTE and Expenditures by Fund		**-**	**25,000**

W.S.U ANNUAL BUDGET
102410 - National Student Exchange
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,870
		Total OOE			**5,870**
Total OOE by Fund					
	D11373	RU National Student Exchange			5,870
		Total OOE by Fund			**5,870**
		Total FTE and Expenditures		**-**	**5,870**
Total FTE and Expenditures by Fund					
	D11373	RU National Student Exchange		-	5,870
		Total FTE and Expenditures by Fund		**-**	**5,870**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	952,895	3,082,075	4,034,970	53.1%	3,171,802	7,206,772	48.2%
Student Salaries	25,878	182,306	208,184	2.7%	61,980	270,164	1.8%
Fringe Benefits	217,560	312,160	529,720	7.0%	821,817	1,351,537	9.0%
Shrinkage	(26,694)	(77,393)	(104,087)	-1.4%	-	(104,087)	-0.7%
Subtotal Salaries and Fringe Benefits	$ 1,169,639	$ 3,499,148	$ 4,668,787	61.5%	$ 4,055,599	$ 8,724,386	58.3%
Other Operating Expenditures	$ -	$ 2,923,406	$ 2,923,406	38.5%	$ 3,315,619	$ 6,239,025	41.7%
Total Instruction Budget	$ 1,169,639	$ 6,422,554	$ 7,592,193	100.0%	$ 7,371,218	$ 14,963,411	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Graduate Assistants - Instruction	-	$ -	0.0%	$ 220,747	3.0%	$ 220,747	1.5%
Engineering Graduate Assistants	-	-	0.0%	20,661	0.3%	20,661	0.1%
Grad School - Graduate Assistant Salary	-	1,807,620	23.8%	-	0.0%	1,807,620	12.1%
Supplemental Instruction	-	169,602	2.2%	-	0.0%	169,602	1.1%
Academic Affairs Contingency	-	938,501	12.4%	-	0.0%	938,501	6.3%
Honors College	4.00	494,859	6.5%	206,562	2.8%	701,421	4.7%
Academic Affairs Instruction	-	143,558	1.9%	-	0.0%	143,558	1.0%
Career Development	10.75	725,365	9.6%	37,458	0.5%	762,823	5.1%
Career Development - Career Events	-	-	0.0%	63,437	0.9%	63,437	0.4%
Kan-Grow Engineering Expansion Grant	14.35	-	0.0%	3,500,000	47.5%	3,500,000	23.4%
McConnell	1.00	-	0.0%	67,259	0.9%	67,259	0.4%
WSU West	2.50	516,301	6.8%	25,742	0.3%	542,043	3.6%
WSU South	2.17	311,708	4.1%	22,099	0.3%	333,807	2.2%
Haysville	1.33	72,724	1.0%	6,586	0.1%	79,310	0.5%
Office of Adult Learning	2.00	204,920	2.7%	-	0.0%	204,920	1.4%

Continued on following page

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Institute of Interdisciplinary Creativity	6.00	$ 336,782	4.4%	$ 387,028	5.3%	$ 723,810	4.8%
Social Science Research Laboratory	3.00	$ 185,253	2.4%	$ 48,482	0.7%	$ 233,735	1.6%
Online Education	15.91	-	0.0%	2,630,000	35.7%	2,630,000	17.6%
Badges	-	25,000	0.3%	-	0.0%	25,000	0.2%
Badges/Lifelong Learning	1.00	-	0.0%	129,287	1.8%	129,287	0.9%
Teacher Apprentice Program	-	1,350,000	17.8%	-	0.0%	1,350,000	9.0%
Market Based Tuition	-	310,000	4.1%	-	0.0%	310,000	2.1%
National Student Exchange	-	-	0.0%	5,870	0.1%	5,870	0.0%
Total Instruction Budget	64.01	$ 7,592,193	100.0%	$ 7,371,218	100.0%	$ 14,963,411	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 - Summary Program in Mexico
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		USS SALARIES			
1000	**USS 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				43
1980	Unemployment Compensation				-
		Total Students and Fringe Benefits			**1,299**
Total Students and Fringe Benefits by Fund					
	D10196	RU Summer Program In Mexico			1,299
		Total Students and Fringe Benefits			**1,299**
		Total Salaries and Fringe Benefits		**-**	**16,299**
Total Salaries and Fringe Benefits by Fund					
	D10196	RU Summer Program In Mexico		-	16,299
		Total Salaries and Fringe Benefits		**-**	**16,299**
		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		**-**	**54,304**
Total FTE and Expenditures by Fund					
	D10196	RU Summer Program In Mexico		-	54,304
		Total FTE and Expenditures by Fund		**-**	**54,304**

W.S.U ANNUAL BUDGET
102526 - Barton School Summer Session
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(5,519)
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			589
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**29,269**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			29,269
		Total Students and Fringe Benefits			**29,269**
		Total Salaries and Fringe Benefits		**-**	**236,579**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	236,579
		Total Salaries and Fringe Benefits		**-**	**236,579**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**236,579**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	236,579
		Total FTE and Expenditures by Fund		**-**	**236,579**

W.S.U ANNUAL BUDGET
102527 - Applied Studies Summer Session
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1115		Unclassified Salaries-Add'l Comp			172,015
1170		Unclassified Sal-Summer Lecturer			50,000
		Total Unclassified Salaries		**-**	**222,015**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	222,015
		Total Unclassified Salaries by Fund		**-**	**222,015**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,872)
1760		State Leave Pymt Assessment			1,599
1830		Regents Retirement			14,622
1850		TIAA Disability			1,721
1911		Medicare			3,220
1912		OASDI			13,765
1970		Workers Compensation			631
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**29,686**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			29,686
		Total Students and Fringe Benefits			**29,686**
		Total Salaries and Fringe Benefits		**-**	**251,701**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	251,701
		Total Salaries and Fringe Benefits		**-**	**251,701**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**251,701**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	251,701
		Total FTE and Expenditures by Fund		**-**	**251,701**

W.S.U ANNUAL BUDGET
102528 - Engineering Summer Session
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1115		Unclassified Salaries-Add'l Comp			52,090
		Total Unclassified Salaries		**-**	**52,090**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	52,090
		Total Unclassified Salaries by Fund		**-**	**52,090**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,403)
1760		State Leave Pymt Assessment			376
1830		Regents Retirement			4,428
1850		TIAA Disability			521
1911		Medicare			756
1912		OASDI			3,230
1970		Workers Compensation			148
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**8,056**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			8,056
		Total Students and Fringe Benefits			**8,056**
		Total Salaries and Fringe Benefits		**-**	**60,146**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	60,146
		Total Salaries and Fringe Benefits		**-**	**60,146**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**60,146**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	60,146
		Total FTE and Expenditures by Fund		**-**	**60,146**

W.S.U ANNUAL BUDGET
102529 - Fine Arts Summer Session
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(1,822)
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			193
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**10,463**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			10,463
		Total Students and Fringe Benefits			**10,463**
		Total Salaries and Fringe Benefits		**-**	**78,117**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	78,117
		Total Salaries and Fringe Benefits		**-**	**78,117**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**78,117**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	78,117
		Total FTE and Expenditures by Fund		**-**	**78,117**

W.S.U ANNUAL BUDGET
102530 - Health Professions Summer Session
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1115		Unclassified Salaries-Add'l Comp			65,858
1170		Unclassified Sal-Summer Lecturer			30,000
		Total Unclassified Salaries		**-**	**95,858**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	95,858
		Total Unclassified Salaries by Fund		**-**	**95,858**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,517)
1760		State Leave Pymt Assessment			691
1830		Regents Retirement			5,598
1850		TIAA Disability			659
1911		Medicare			1,390
1912		OASDI			5,944
1970		Workers Compensation			273
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**12,038**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			12,038
		Total Students and Fringe Benefits			**12,038**
		Total Salaries and Fringe Benefits		**-**	**107,896**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	107,896
		Total Salaries and Fringe Benefits		**-**	**107,896**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**107,896**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	107,896
		Total FTE and Expenditures by Fund		**-**	**107,896**

W.S.U ANNUAL BUDGET
102531 - Liberal Arts Summer Session
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1115		Unclassified Salaries-Add'l Comp			293,307
1170		Unclassified Sal-Summer Lecturer			100,000
1150		Grad Assistants-Direct Instruction			50,000
		Total Unclassified Salaries		**-**	**443,307**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	443,307
		Total Unclassified Salaries by Fund		**-**	**443,307**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(11,530)
1760		State Leave Pymt Assessment			3,192
1830		Regents Retirement			24,932
1850		TIAA Disability			2,934
1911		Medicare			5,703
1912		OASDI			24,386
1970		Workers Compensation			1,259
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**50,876**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			50,876
		Total Students and Fringe Benefits			**50,876**
		Total Salaries and Fringe Benefits		**-**	**494,183**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	494,183
		Total Salaries and Fringe Benefits		**-**	**494,183**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**494,183**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	494,183
		Total FTE and Expenditures by Fund		**-**	**494,183**

W.S.U ANNUAL BUDGET
102533 - Summer Incentive
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			863,558
		Total Unclassified Salaries		**-**	**863,558**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	863,558
		Total Unclassified Salaries by Fund		**-**	**863,558**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(23,263)
1760		State Leave Pymt Assessment			6,218
1830		Regents Retirement			73,403
1850		TIAA Disability			8,636
1911		Medicare			12,522
1912		OASDI			53,541
1970		Workers Compensation			2,453
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**133,510**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			133,510
		Total Students and Fringe Benefits			**133,510**
		Total Salaries and Fringe Benefits		**-**	**997,068**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	997,068
		Total Salaries and Fringe Benefits		**-**	**997,068**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**997,068**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	997,068
		Total FTE and Expenditures by Fund		**-**	**997,068**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	1,951,792	1,951,792	87.7%	15,000	1,966,792	86.3%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	325,824	325,824	14.6%	1,299	327,123	14.3%
Shrinkage	-	(51,926)	(51,926)	-2.3%	-	(51,926)	-2.3%
Subtotal Salaries and Fringe Benefits	$ -	$ 2,225,690	$ 2,225,690	100.0%	$ 16,299	$ 2,241,989	98.3%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 38,005	$ 38,005	1.7%
Total Instruction Budget	$ -	$ 2,225,690	$ 2,225,690	100.0%	$ 54,304	$ 2,279,994	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Summer Program In Mexico	-	$ -	0.0%	$ 54,304	100.0%	$ 54,304	2.4%
Barton School Summer Session	-	236,579	10.6%	-	0.0%	236,579	10.4%
Applied Studies Summer Session	-	251,701	11.3%	-	0.0%	251,701	11.0%
Engineering Summer Session	-	60,146	2.7%	-	0.0%	60,146	2.6%
Fine Arts Summer Session	-	78,117	3.5%	-	0.0%	78,117	3.4%
Health Professions Summer Session	-	107,896	4.8%	-	0.0%	107,896	4.7%
Liberal Arts Summer Session	-	494,183	22.2%	-	0.0%	494,183	21.7%
Summer Incentive	-	997,068	44.8%	-	0.0%	997,068	43.7%
Total Instruction Budget	-	$ 2,225,690	100.0%	$ 54,304	100.0%	$ 2,279,994	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 421,756	$ -	$ 421,756	0.6%	$ 126,845	$ 548,601	0.6%
Unclassified Salaries	26,431,952	23,819,819	50,251,771	75.0%	20,163,033	70,414,805	71.0%
Student Salaries	202,728	188,605	391,333	0.6%	447,294	838,627	0.8%
Fringe Benefits	7,613,647	5,724,825	13,338,472	19.9%	4,421,686	17,760,158	17.9%
Shrinkage	(786,053)	(673,760)	(1,459,813)	-2.2%	-	(1,459,813)	-1.5%
Subtotal Salaries and Fringe Benefits	$ 33,884,030	$ 29,059,489	$ 62,943,519	94.0%	$ 25,158,859	$ 88,102,378	88.9%
Other Operating Expenditures	$ -	$ 4,047,954	$ 4,047,954	6.0%	$ 6,979,969	$ 11,027,923	11.1%
Total Instruction Program Budget	$ 33,884,030	$ 33,107,443	$ 66,991,473	100.0%	$ 32,138,828	$ 99,130,301	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1115		Unclassified Salaries-Add'l Comp			1,043,339
		Total Unclassified Salaries		**-**	**1,043,339**
Total Unclassified Salaries by Fund					
	D10128	RU NIAR-Special Programs		-	357,500
	D10819	RU NIAR-Special Prog-Composites		-	685,839
		Total Unclassified Salaries by Fund		**-**	**1,043,339**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			7,513
1830		Regents Retirement			88,685
1850		TIAA Disability			10,434
1911		Medicare			15,129
1912		OASDI			64,688
1970		Workers Compensation			2,964
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**189,413**
Total Students and Fringe Benefits by Fund					
	D10128	RU NIAR-Special Programs			64,902
	D10819	RU NIAR-Special Prog-Composites			124,511
		Total Students and Fringe Benefits			**189,413**
		Total Salaries and Fringe Benefits		**-**	**1,232,752**
Total Salaries and Fringe Benefits by Fund					
	D10128	RU NIAR-Special Programs		-	422,402
	D10819	RU NIAR-Special Prog-Composites		-	810,350
		Total Salaries and Fringe Benefits		**-**	**1,232,752**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
		Total OOE			**-**
Total OOE by Fund					
	D10128	RU NIAR-Special Programs			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**1,232,752**
Total FTE and Expenditures by Fund					
	D10128	RU NIAR-Special Programs		-	422,402
	D10819	RU NIAR-Special Prog-Composites		-	810,350
		Total FTE and Expenditures by Fund		**-**	**1,232,752**

W.S.U ANNUAL BUDGET
102150 - Aviation Research Initiative
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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					
	A2303	GU SGF KART Aviation Research FY23			-
	A2304	GU SGF KART2 Aviation Research FY23			-
	A2403	GU SGF KART Aviation Research FY24			5,000,000
	A2404	GU SGF KART2 Aviation Research FY24			5,000,000
		Total OOE by Fund			**10,000,000**
		Total FTE and Expenditures		**-**	**10,000,000**
Total FTE and Expenditures by Fund					
	A2303	GU SGF KART Aviation Research FY23		-	-
	A2304	GU SGF KART2 Aviation Research FY23		-	-
	A2403	GU SGF KART Aviation Research FY24		-	5,000,000
	A2404	GU SGF KART2 Aviation Research FY24		-	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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS 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 Vacant *This position is fully funded from restricted use sources.*	12	1.00	37,440
	980122	NIAR Test Technician Washington, Shavont *This position is fully funded from restricted use sources.*	12	1.00	58,240
	980155	NIAR Test Engineer Angleton, Ted *This position is fully funded from restricted use sources.*	12	1.00	70,200
	980160	NIAR Test Engineer St John, Melvin *This position is fully funded from restricted use sources.*	12	1.00	64,064
	980261	NIAR Manager Quality Owens, Reid *This position is fully funded from restricted use sources.*	12	1.00	70,000
	980277	NIAR Research Engineer Bruner, David *This position is fully funded from restricted use sources.*	12	1.00	70,221
	980344	NIAR Entry Level Electrical Test Technician Anderson, Jeremy *This position is fully funded from restricted use sources.*	12	1.00	45,760
	980345	NIAR Entry Level Electrical Test Technician McCrory, Samuel *This position is fully funded from restricted use sources.*	12	1.00	45,760
	980428	IDP Operations Assistant Seibel, Jessica *This position is fully funded from restricted use sources.*	12	1.00	41,600
	991436	NIAR Engineer Testing/Research Khajehpour, Rebeka *This position is fully funded from restricted use sources.*	12	1.00	83,512
	991707	NIAR Manager Research Conquest, Nicholas *This position is fully funded from restricted use sources.*	12	1.00	138,528
	991779	NIAR Research Scientist, Senior Rehard, John *This position is fully funded from restricted use sources.*	12	1.00	162,550
	992953	NIAR Test Technician			

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Coto, David	12	1.00	54,080
		This position is fully funded from restricted use sources.			
	993070	NIAR Program Director of WERX			
		Bonitati, Allison	12	0.10	20,350
		This position is fully funded from restricted use sources.			
	993274	NIAR Director of WERX Environmental Test Lab			
		Dellinger, James	12	1.00	173,250
		This position is fully funded from restricted use sources.			
	993536	IDP Executive Director of NIAR WERX			
		Jones, David	12	0.10	35,750
		This position is fully funded from restricted use sources.			
	994237	NIAR Quality Manager			
		Mcmullen, Kyle	12	1.00	162,680
		This position is fully funded from restricted use sources.			
	994462	NIAR Test Engineer			
		Leslie, Gregory	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	994499	NIAR Research Engineer, Senior			
		Condon, Ernest	12	1.00	143,250
		This position is fully funded from restricted use sources.			
	995198	NIAR Research Engineer			
		Gonzalez, Alyssa	12	0.50	32,500
		This position is fully funded from restricted use sources.			
	997414	NIAR Test Engineer			
		Bruffett, Susanna	12	1.00	77,251
		This position is fully funded from restricted use sources.			
	999243	NIAR Finance Operations and Procurement Manager			
		Jones, Matthew	12	0.10	8,450
		This position is fully funded from restricted use sources.			
	999308	NIAR Test Engineer			
		Stednitz, Seth	12	1.00	66,560
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			230,880
1115		Unclassified Salaries-Add'l Comp			188,375
1160		Unclass Sal-OT/Comp/AHR			60,000
		Total Unclassified Salaries		**19.80**	**2,207,811**
Total Unclassified Salaries by Fund					
	D10897	RU NIAR-Environmental Test Lab		19.80	2,207,811
		Total Unclassified Salaries by Fund		**19.80**	**2,207,811**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,280
1760		State Leave Pymt Assessment			15,909
1830		Regents Retirement			168,049
1850		TIAA Disability			19,779
1911		Medicare			31,258
1912		OASDI			131,775
1750		Dependent Health Insurance			42,534
1950		Single Group Health Insurance			163,692
1970		Workers Compensation			6,283
1980		Unemployment Compensation			-

W.S.U ANNUAL BUDGET
102152 - NIAR - Environmental Test Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		Total Students and Fringe Benefits			**599,559**
Total Students and Fringe Benefits by Fund					
	D10897	RU NIAR-Environmental Test Lab			599,559
		Total Students and Fringe Benefits			**599,559**
		Total Salaries and Fringe Benefits		**19.80**	**2,807,370**
Total Salaries and Fringe Benefits by Fund					
	D10897	RU NIAR-Environmental Test Lab		19.80	2,807,370
		Total Salaries and Fringe Benefits		**19.80**	**2,807,370**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			783,069
7F		Commodities			180,000
7H		Capital Outlay			65,000
7X		Indirect Costs			934,396
7Z		Transfers Out			318,000
		Total OOE			**2,280,465**
Total OOE by Fund					
	D10897	RU NIAR-Environmental Test Lab			1,937,465
	D11409	SRO Environmental Test SC Reserve			343,000
		Total OOE by Fund			**2,280,465**
		Total FTE and Expenditures		**19.80**	**5,087,835**
Total FTE and Expenditures by Fund					
	D10897	RU NIAR-Environmental Test Lab		19.80	4,744,835
	D11409	SRO Environmental Test SC Reserve		-	343,000
		Total FTE and Expenditures by Fund		**19.80**	**5,087,835**

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980016	NIAR Research Engineer			
		Liss, Stanley	12	1.00	71,510
		This position is fully funded from restricted use sources.			
	980440	NIAR Research Technician			
		Reust, William	12	1.00	59,488
		This position is fully funded from restricted use sources.			
	992987	NIAR Quality Engineer			
		Marteney, George	12	1.00	84,703
		This position is fully funded from restricted use sources.			
	994427	NIAR Research Engineer			
		Robles, Jeffrey	12	1.00	82,170
		This position is fully funded from restricted use sources.			
	995559	NIAR Research Engineer			
		Howard, David	12	1.00	88,026
		This position is fully funded from restricted use sources.			
	997271	NIAR Research Engineer, Senior			
		Fitzgeralds, Keith	12	1.00	112,090
		This position is fully funded from restricted use sources.			
	997473	NIAR Research Engineer, Senior			
		Hunter, Joseph	12	1.00	102,410
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			68,284
1160		Unclass Sal-OT/Comp/AHR			14,000
		Total Unclassified Salaries		**7.00**	**682,681**
Total Unclassified Salaries by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		7.00	682,681
		Total Unclassified Salaries by Fund		**7.00**	**682,681**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			48,360
1760		State Leave Pymt Assessment			4,919
1830		Regents Retirement			58,032
1850		TIAA Disability			6,831
1911		Medicare			9,675
1912		OASDI			41,351
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			62,958
1970		Workers Compensation			1,942
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**246,578**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102153 - NIAR - Calibration and Quality Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10335	RU NIAR-Calibration and Qual Lab			246,578
		Total Students and Fringe Benefits			**246,578**
		Total Salaries and Fringe Benefits		**7.00**	**929,259**
Total Salaries and Fringe Benefits by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		7.00	929,259
		Total Salaries and Fringe Benefits		**7.00**	**929,259**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			106,914
7F		Commodities			27,804
7H		Capital Outlay			24,000
		Total OOE			**158,718**
Total OOE by Fund					
	D10335	RU NIAR-Calibration and Qual Lab			158,718
		Total OOE by Fund			**158,718**
		Total FTE and Expenditures		**7.00**	**1,087,977**
Total FTE and Expenditures by Fund					
	D10335	RU NIAR-Calibration and Qual Lab		7.00	1,087,977
		Total FTE and Expenditures by Fund		**7.00**	**1,087,977**

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980450	IDP Business Coordinator Williams, Preston *This position is fully funded from restricted use sources.*	12	1.00	42,016
	980526	IDP Business Manager Gegen, Tanner *This position is fully funded from restricted use sources.*	12	1.00	58,000
	980547	IDP Budget Analyst I Vacant *This position is fully funded from restricted use sources.*		1.00	50,003
	993890	Business Development and New Projects Director Perna, Peter *This position is fully funded from restricted use sources.*	12	0.25	65,625
	994938	Manager Environmental Health and Safety Posch, Darryl *This position is fully funded from restricted use sources.*	12	1.00	87,300
	996654	IDP Business Manager I Vacant *This position is fully funded from restricted use sources.*		1.00	75,000
	997613	Director Program Management Office Ternes, Melissa *This position is fully funded from restricted use sources.*	12	1.00	160,000
	997732	General Counsel Boden, Stacia *This position is fully funded from restricted use sources.*	12	0.07	15,842
	997942	NIAR Facility Security Officer Aldag, Thomas *This position is fully funded from restricted use sources.*	12	0.50	107,996
	998758	NIAR Senior Director of Financial Reporting Werner, Paul *This position is fully funded from restricted use sources.*	12	0.60	133,313
	999644	NIAR Administrative Assistant McCleary, Kimberly *This position is fully funded from restricted use sources.*	12	1.00	47,840
	999887	Associate General Counsel Skladzien, Jessica *This position is fully funded from restricted use sources.*	12	0.93	139,950
1115		Unclassified Salaries-Add'l Comp			257,125

W.S.U ANNUAL BUDGET
102155 - National Institute for Aviation Res
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries		**9.35**	**1,240,010**
Total Unclassified Salaries by Fund					
	D10130	RU Nat'l Institute Aviation Res		9.35	1,240,010
		Total Unclassified Salaries by Fund		**9.35**	**1,240,010**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1760		State Leave Pymt Assessment			8,934
1810		KPERS Retirement			-
1830		Regents Retirement			94,781
1850		TIAA Disability			12,406
1911		Medicare			17,776
1912		OASDI			75,496
1750		Dependent Health Insurance			12,225
1950		Single Group Health Insurance			47,937
1970		Workers Compensation			3,528
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**293,083**
Total Students and Fringe Benefits by Fund					
	D10130	RU Nat'l Institute Aviation Res			293,083
		Total Students and Fringe Benefits			**293,083**
		Total Salaries and Fringe Benefits		**9.35**	**1,533,093**
Total Salaries and Fringe Benefits by Fund					
	D10130	RU Nat'l Institute Aviation Res		9.35	1,533,093
		Total Salaries and Fringe Benefits		**9.35**	**1,533,093**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			513,400
7F		Commodities			24,850
7H		Capital Outlay			38,500
		Total OOE			**576,750**
Total OOE by Fund					
	D10130	RU Nat'l Institute Aviation Res			576,750
		Total OOE by Fund			**576,750**
		Total FTE and Expenditures		**9.35**	**2,109,843**
Total FTE and Expenditures by Fund					
	D10130	RU Nat'l Institute Aviation Res		9.35	2,109,843
		Total FTE and Expenditures by Fund		**9.35**	**2,109,843**

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980009	NIAR Research Engineer Tay, Neville *This position is fully funded from restricted use sources.*	12	1.00	90,750
	980021	NIAR Research Engineer Storm, Joshua *This position is fully funded from restricted use sources.*	12	0.09	6,302
	980040	NIAR Research Engineer Daharsh, Cole *This position is fully funded from restricted use sources.*	12	1.00	77,000
	980072	NIAR Research Engineer Lian, Cheng Yi *This position is fully funded from restricted use sources.*	12	1.00	69,326
	980073	NIAR Research Associate Chai, Yi Lip *This position is fully funded from restricted use sources.*	12	1.00	77,022
	980074	NIAR Facility Security Officer Scheidel, James *This position is fully funded from restricted use sources.*	12	1.00	105,000
	980125	NIAR Research Associate NE Frimel, William *This position is fully funded from restricted use sources.*	12	1.00	66,019
	980137	NIAR Research Engineer Habakkala Kankanange, Nisal *This position is fully funded from restricted use sources.*	12	1.00	66,019
	980142	NIAR Research Engineer Tayade, Pritansh *This position is fully funded from restricted use sources.*	12	1.00	66,019
	980143	NIAR Research Associate Chay, Ming Chang *This position is fully funded from restricted use sources.*	12	1.00	60,528
	980144	NIAR Research Engineer Ng, Jia Yi *This position is fully funded from restricted use sources.*	12	1.00	66,019
	980166	NIAR CNC Machinist Mcgregor, Cory *This position is fully funded from restricted use sources.*	12	1.00	66,019
	980167	NIAR Research Technician			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Thompson, Jake	12	1.00	60,528
		This position is fully funded from restricted use sources.			
	980168	NIAR Research Technician			
		Slate, Joseph	12	1.00	60,528
		This position is fully funded from restricted use sources.			
	980196	NIAR Systems Programmer			
		Martin, Ron	12	1.00	110,000
		This position is fully funded from restricted use sources.			
	980197	NIAR Research Technician			
		Herrington, Logan	12	1.00	66,019
		This position is fully funded from restricted use sources.			
	980242	NIAR Research Engineer, Senior			
		Drinnen, Shaun	12	1.00	125,000
		This position is fully funded from restricted use sources.			
	980301	NIAR Research Associate			
		Perry, Jamin	12	1.00	66,019
		This position is fully funded from restricted use sources.			
	980317	NIAR Research Associate NE			
		Voo, Piet Fang	12	1.00	66,019
		This position is fully funded from restricted use sources.			
	980337	NIAR Research Engineer			
		Chavez-Salas, Jorge	12	1.00	66,019
		This position is fully funded from restricted use sources.			
	980349	NIAR Research Engineer			
		Lim, Vivian Hui Woon	12	1.00	71,510
		This position is fully funded from restricted use sources.			
	980383	NIAR Research Associate			
		Lian, Cheng Min	12	1.00	66,019
		This position is fully funded from restricted use sources.			
	980395	NIAR Research Engineer NE			
		De Silva, Juwan Badathuruge Dinusha	12	1.00	69,326
		This position is fully funded from restricted use sources.			
	980396	NIAR Research Associate			
		Sadanandan Pillai, Sajith	12	1.00	66,019
		This position is fully funded from restricted use sources.			
	980521	NIAR Research Technician Senior			
		Vacant		1.00	135,034
		This position is fully funded from restricted use sources.			
	980527	Business Development Leader, Advanced Manufacturing Strategy			
		Tubesing, Lauren	12	1.00	145,000
		This position is fully funded from restricted use sources.			
	980539	Chief Engineer, Advanced Manufacturing Strategy			
		Shaw, Mark	12	1.00	160,000
		This position is fully funded from restricted use sources.			
	980543	NIAR Research Technician Senior			
		Dinicola, Peter	12	1.00	67,517
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	991493	NIAR Research Associate Potter, Zechariah *This position is fully funded from restricted use sources.*	12	1.00	71,510
	993095	NIAR Research Engineer Wevita Vidanalage Dona, Dilanki *This position is fully funded from restricted use sources.*	12	1.00	74,277
	994038	NIAR Research Engineer Tan, Ee Jian *This position is fully funded from restricted use sources.*	12	1.00	67,850
	994040	NIAR Project Coordinator Pringle, Andrew *This position is fully funded from restricted use sources.*	12	1.00	62,920
	994309	NIAR Research Engineer, Senior Opliger, Matthew *This position is fully funded from restricted use sources.*	12	1.00	115,500
	994365	NIAR Research Engineer Daharsh, Drew *This position is fully funded from restricted use sources.*	12	1.00	93,517
	994436	NIAR Research Engineer Stahl, Nicole *This position is fully funded from restricted use sources.*	12	1.00	71,500
	994440	NIAR Research Engineer Kunjachan, Gilbert *This position is fully funded from restricted use sources.*	12	1.00	69,326
	994441	NIAR Research Engineer, Senior Saathoff, Brandon *This position is fully funded from restricted use sources.*	12	1.00	148,500
	994514	NIAR Research Engineer Tim, Eugene Mao Hui *This position is fully funded from restricted use sources.*	12	1.00	93,517
	994696	NIAR Research Engineer Chan, Anna *This position is fully funded from restricted use sources.*	12	1.00	80,891
	994891	NIAR Research Engineer Shinde, Manish *This position is fully funded from restricted use sources.*	12	1.00	78,936
	995084	NIAR Research Engineer, Senior White, Joel *This position is fully funded from restricted use sources.*	12	1.00	132,000
	995085	NIAR Research Engineer Treas, Jonathan *This position is fully funded from restricted use sources.*	12	1.00	88,046
	995162	NIAR Research Engineer, Senior Clarkson, Elizabeth *This position is fully funded from restricted use sources.*	12	1.00	89,513
	995187	NIAR Research Engineer, Senior Tanoto, Vinsensius *This position is fully funded from restricted use sources.*	12	1.00	165,000

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	995210	NIAR Manager Research Ee, Elizabeth *This position is fully funded from restricted use sources.*	12	1.00	121,000
	995947	NIAR Research Technician Mcmillan, Cory *This position is fully funded from restricted use sources.*	12	1.00	60,528
	995974	NIAR Research Engineer, Senior Teoh, Ping *This position is fully funded from restricted use sources.*	12	1.00	95,160
	996240	NIAR Research Engineer/NDI Moragodage, Gayan *This position is fully funded from restricted use sources.*	12	1.00	66,000
	996252	NIAR Research Associate Shrestha, Yuwaraj *This position is fully funded from restricted use sources.*	12	1.00	60,528
	996568	NIAR Research Engineer Loh, Zheng Yao *This position is fully funded from restricted use sources.*	12	1.00	82,514
	996869	NIAR Research Associate John Devasagayam, Jonathan *This position is fully funded from restricted use sources.*	12	1.00	69,326
	996871	NIAR Research Engineer Samaradurage Silva, Nuwan *This position is fully funded from restricted use sources.*	12	1.00	88,026
	997123	NIAR Associate Director Research Ng, Yeow *This position is fully funded from restricted use sources.*	12	0.50	74,358
	997129	NIAR Research Engineer, Senior Matzen, Brian *This position is fully funded from restricted use sources.*	12	1.00	110,011
	997131	NIAR Research Engineer, Senior Robles, Errick *This position is fully funded from restricted use sources.*	12	1.00	115,500
	997132	NIAR Research Engineer, Senior Rathnaweera, Ruchira *This position is fully funded from restricted use sources.*	12	1.00	118,450
	997133	NIAR Research Engineer Lian, Mun *This position is fully funded from restricted use sources.*	12	1.00	77,189
	997137	NIAR Research Engineer, Senior Koehn, Jason *This position is fully funded from restricted use sources.*	12	1.00	104,500
	997162	NIAR Assistant Director Research Gilchrist, Jeffrey *This position is fully funded from restricted use sources.*	12	1.00	165,000
	997173	NIAR Research Engineer, Senior Poon, Kim-Leng	12	1.00	115,731

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	997174	NIAR Research Engineer Liyanage, Shakya *This position is fully funded from restricted use sources.*	12	1.00	99,008
	997177	NIAR Research Engineer, Senior Tee, Zhi Yang *This position is fully funded from restricted use sources.*	12	1.00	99,000
	997186	NIAR Research Engineer Jameson, Jacob *This position is fully funded from restricted use sources.*	12	1.00	77,022
	997190	NIAR Research Engineer, Senior Mah, Shin-Liang *This position is fully funded from restricted use sources.*	12	1.00	165,000
	997193	NIAR Research Engineer Abu-Ali, Omar *This position is fully funded from restricted use sources.*	12	1.00	84,802
	997422	NIAR Research Engineer Kariyawasam Puwakpitiyage, Supun Charinda *This position is fully funded from restricted use sources.*	12	1.00	99,008
	997570	Director, Advanced Materials Research and Senior Research Scientist Advanced Materials Andrulonis, Rachael *This position is fully funded from restricted use sources.*	12	1.00	198,000
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR Tomblin, John *This position is fully funded from restricted use sources.*	12	0.25	131,585
	997767	NIAR Manager Research Brummer, Breton *This position is fully funded from restricted use sources.*	12	1.00	110,000
	998454	NIAR Director of NCAMP and Associate Director of Composite & Advanced Materials Laboratory Lovingfoss, Royal *This position is fully funded from restricted use sources.*	12	1.00	198,000
	998760	NIAR Research Engineer, Senior Man, Ka *This position is fully funded from restricted use sources.*	12	1.00	83,738
	998899	NIAR Research Engineer Massawe, Emmanuel *This position is fully funded from restricted use sources.*	12	1.00	82,514
	999089	NIAR Research Engineer Jayathilake, K.M. Prabodha *This position is fully funded from restricted use sources.*	12	1.00	99,008
	999125	NIAR Research Engineer Rocha, Emilio *This position is fully funded from restricted use sources.*	12	1.00	93,517
	999138	NIAR Research Scholar Patlolla, Vamsidhar *This position is fully funded from restricted use sources.*	12	0.50	24,398

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	999242	NIAR Research Engineer Gunasekara, Withanage Kanila *This position is fully funded from restricted use sources.*	12	1.00	66,019
	999258	NIAR Research Engineer Udawalawwa, Sandeepa *This position is fully funded from restricted use sources.*	12	1.00	65,489
	999904	NIAR Research Engineer Joseph, Jairus *This position is fully funded from restricted use sources.*	12	1.00	75,075
	999946	NIAR Research Engineer Venzor, German *This position is fully funded from restricted use sources.*	12	1.00	93,517
	999966	NIAR Research Associate Siow, Wee Jun *This position is fully funded from restricted use sources.*	12	1.00	77,438
1110		Uncl-Salaries-Seasonal and Temp			546,520
1115		Unclassified Salaries-Add'l Comp			1,869,984
1160		Unclass Sal-OT/Comp/AHR			246,700
1130		Grad Assistants-Research			17,160
		Total Unclassified Salaries		**77.34**	**9,945,710**
Total Unclassified Salaries by Fund					
	D10131	RU NIAR-Composites & Structures		77.34	9,795,710
	D11349	SRO Composites SC Reserve		-	150,000
		Total Unclassified Salaries by Fund		**77.34**	**9,945,710**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,151,020
1760		State Leave Pymt Assessment			71,647
1830		Regents Retirement			786,025
1850		TIAA Disability			93,861
1911		Medicare			141,685
1912		OASDI			594,225
1750		Dependent Health Insurance			129,415
1950		Single Group Health Insurance			612,013
1970		Workers Compensation			28,283
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**3,608,174**
Total Students and Fringe Benefits by Fund					
	D10131	RU NIAR-Composites & Structures			3,580,942
	D11349	SRO Composites SC Reserve			27,232
		Total Students and Fringe Benefits			**3,608,174**
		Total Salaries and Fringe Benefits		**77.34**	**13,553,884**
Total Salaries and Fringe Benefits by Fund					
	D10131	RU NIAR-Composites & Structures		77.34	13,376,652
	D11349	SRO Composites SC Reserve		-	177,232
		Total Salaries and Fringe Benefits		**77.34**	**13,553,884**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,352,412
7F		Commodities			1,181,376
7H		Capital Outlay			1,264,996
7X		Indirect Costs			9,792,601
7Z		Transfers Out			3,720,004
		Total OOE			**18,311,389**

W.S.U ANNUAL BUDGET
102156 - NIAR - Composites & Structures
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
Total OOE by Fund					
	D10131	RU NIAR-Composites & Structures			13,591,385
	D11349	SRO Composites SC Reserve			4,720,004
		Total OOE by Fund			**18,311,389**
		Total FTE and Expenditures		**77.34**	**31,865,273**
Total FTE and Expenditures by Fund					
	D10131	RU NIAR-Composites & Structures		77.34	26,968,037
	D11349	SRO Composites SC Reserve		-	4,897,236
		Total FTE and Expenditures by Fund		**77.34**	**31,865,273**

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980110	NIAR Research Associate Hilliker, Hunter *This position is fully funded from restricted use sources.*	12	1.00	73,000
	980161	NIAR Research Associate Kuwata, Cameron *This position is fully funded from restricted use sources.*	12	1.00	78,000
	980170	NIAR Research Associate Fowler, Jessica *This position is fully funded from restricted use sources.*	12	1.00	70,000
	980200	NIAR Research Associate Le, Tri *This position is fully funded from restricted use sources.*	12	1.00	62,000
	980257	NIAR Research Technician House, Daniel *This position is fully funded from restricted use sources.*	12	1.00	62,005
	980307	NIAR Laboratory Research Technician Ibarra, Francisco *This position is fully funded from restricted use sources.*	12	1.00	60,008
	980346	NIAR Research Technician Nangle, Joshua *This position is fully funded from restricted use sources.*	12	1.00	58,011
	980356	NIAR Research Associate Basic, Christopher *This position is fully funded from restricted use sources.*	12	1.00	70,000
	980361	NIAR Research Associate Smith, Nicholas *This position is fully funded from restricted use sources.*	12	1.00	68,000
	980393	NIAR Research Engineer E Mysore, Kaushik *This position is fully funded from restricted use sources.*	12	1.00	68,000
	980394	NIAR Research Technician Mund, Jacob *This position is fully funded from restricted use sources.*	12	1.00	58,011
	980403	NIAR Research Associate Lajza, Brendan *This position is fully funded from restricted use sources.*	12	1.00	65,000
	980439	NIAR Research Associate			

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Kwasniak, Nicholas	12	1.00	68,000
		This position is fully funded from restricted use sources.			
	980444	NIAR Research Associate			
		Henderson, Michael	12	1.00	68,000
		This position is fully funded from restricted use sources.			
	980465	NIAR Research Associate			
		Schwindt, Drew	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980551	NIAR Research Associate			
		Woods, Jacob	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980555	NIAR Business Operations Manager			
		Loveall, McKenzie	12	1.00	75,005
		This position is fully funded from restricted use sources.			
	980567	NIAR Research Associate E			
		Vacant		1.00	68,000
		This position is fully funded from restricted use sources.			
	991682	NIAR Research Associate			
		Locke, Lori	12	1.00	68,000
		This position is fully funded from restricted use sources.			
	991706	NIAR Research Associate			
		Couser, Tyler	12	1.00	78,000
		This position is fully funded from restricted use sources.			
	992025	NIAR Research Associate			
		Pijarowski, Kyle	12	1.00	87,000
		This position is fully funded from restricted use sources.			
	992046	NIAR Research Associate			
		Sitz, Jeremiah	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	992065	NIAR Research Associate			
		Herrera, Jose	12	1.00	73,000
		This position is fully funded from restricted use sources.			
	993029	NIAR Research Associate			
		Paul, Norman	12	1.00	63,000
		This position is fully funded from restricted use sources.			
	994435	NIAR Research Engineer, Senior			
		Reuter, Kimberly	12	1.00	100,000
		This position is fully funded from restricted use sources.			
	994932	NIAR Technical Coordinator			
		Brown, Joanna	12	1.00	53,019
		This position is fully funded from restricted use sources.			
	994949	NIAR Research Engineer			
		Steward, Jacob	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	996708	NIAR Research Associate, Senior			
		Snetsinger, Charles	12	1.00	78,000
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	997125	NIAR Associate Director			
		Longwell, Ryan	12	1.00	125,000
		This position is fully funded from restricted use sources.			
	997182	NIAR Associate Director			
		Shipley, Nathan	12	1.00	140,000
		This position is fully funded from restricted use sources.			
	998245	NIAR Director Research			
		Ehrstein, Shawn	12	1.00	240,000
		This position is fully funded from restricted use sources.			
	999299	NIAR Project Manager			
		Hart, Traci	12	0.50	41,592
		This position is fully funded from restricted use sources.			
	999343	NIAR Research Engineer			
		Chowdhury, Farhan	12	1.00	72,000
		This position is fully funded from restricted use sources.			
	999357	NIAR Research Associate, Senior			
		McTigue, Brian	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	999981	NIAR Research Associate			
		Barsamian, Brian	12	1.00	72,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			2,986,680
1115		Unclassified Salaries-Add'l Comp			540,300
1130		Grad Assistants-Research			6,660
		Total Unclassified Salaries		**34.50**	**6,290,291**
Total Unclassified Salaries by Fund					
	D10132	RU NIAR-CAD/CAM		31.50	6,064,491
	D11348	RU NIAR-CATIA-Classes		3.00	225,800
		Total Unclassified Salaries by Fund		**34.50**	**6,290,291**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,030,120
1760		State Leave Pymt Assessment			45,303
1810		KPERS Retirement			6,665
1830		Regents Retirement			269,963
1850		TIAA Disability			32,975
1911		Medicare			90,577
1912		OASDI			382,673
1750		Dependent Health Insurance			27,105
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			247,335
1970		Workers Compensation			17,886
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**3,151,390**
Total Students and Fringe Benefits by Fund					
	D10132	RU NIAR-CAD/CAM			3,076,184
	D11348	RU NIAR-CATIA-Classes			75,206
		Total Students and Fringe Benefits			**3,151,390**
		Total Salaries and Fringe Benefits		**34.50**	**9,441,681**
Total Salaries and Fringe Benefits by Fund					
	D10132	RU NIAR-CAD/CAM		31.50	9,140,675
	D11348	RU NIAR-CATIA-Classes		3.00	301,006
		Total Salaries and Fringe Benefits		**34.50**	**9,441,681**

W.S.U ANNUAL BUDGET
102157 - NIAR - CAD/CAM
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,826,600
7F		Commodities			32,040
7H		Capital Outlay			241,200
7L		Grants Claims & Shared Revenue			59,000
7X		Indirect Costs			1,996,567
7Z		Transfers Out			1,222,758
		Total OOE			**6,378,165**
Total OOE by Fund					
	D10132	RU NIAR-CAD/CAM			5,120,407
	D11348	RU NIAR-CATIA-Classes			35,000
	D11412	SRO CadCam Service Center Reserve			1,222,758
		Total OOE by Fund			**6,378,165**
		Total FTE and Expenditures		**34.50**	**15,819,846**
Total FTE and Expenditures by Fund					
	D10132	RU NIAR-CAD/CAM		31.50	14,261,082
	D11348	RU NIAR-CATIA-Classes		3.00	336,006
	D11412	SRO CadCam Service Center Reserve		-	1,222,758
		Total FTE and Expenditures by Fund		**34.50**	**15,819,846**

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980381	NIAR Technology HelpDesk Specialist			
		Graber, Blaze	12	1.00	46,114
		This position is fully funded from restricted use sources.			
	980462	IDP Application Administrator			
		Duran, Benjamin	12	1.00	72,010
		This position is fully funded from restricted use sources.			
	991689	IDP Server Analyst			
		Hein, William	12	1.00	59,488
		This position is fully funded from restricted use sources.			
	991743	IDP Information Systems Security Manager			
		Westeman, Jeffrey	12	1.00	85,868
		This position is fully funded from restricted use sources.			
	992993	IDP Director Information Technology and Security			
		Snyder, Chris	12	1.00	165,375
		This position is fully funded from restricted use sources.			
	993257	IDP Technology Help Specialist Senior			
		Lilly, Megan	12	1.00	66,602
		This position is fully funded from restricted use sources.			
	995240	IDP Applications Lead			
		Stevens, Corey	12	1.00	80,653
		This position is fully funded from restricted use sources.			
	997663	IDP Server Support Lead			
		Dolan, Scott	12	1.00	87,214
		This position is fully funded from restricted use sources.			
	997817	IDP Manager Information Technology			
		Lind, Rasmus	12	1.00	91,940
		This position is fully funded from restricted use sources.			
	998750	IDP Technology Help Specialist, Senior			
		Walker, Kenneth	12	1.00	67,080
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			118,560
		Total Unclassified Salaries		**10.00**	**940,903**
Total Unclassified Salaries by Fund					
	D10134	RU NIAR-Information Technology Ctr		10.00	940,903
		Total Unclassified Salaries by Fund		**10.00**	**940,903**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			239,460

W.S.U ANNUAL BUDGET
102159 - NIAR - Information Technology Ctr
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1760		State Leave Pymt Assessment			6,779
1830		Regents Retirement			69,903
1850		TIAA Disability			8,229
1911		Medicare			13,356
1912		OASDI			56,508
1750		Dependent Health Insurance			12,510
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			53,964
1970		Workers Compensation			2,678
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**464,175**
Total Students and Fringe Benefits by Fund					
	D10134	RU NIAR-Information Technology Ctr			464,175
		Total Students and Fringe Benefits			**464,175**
		Total Salaries and Fringe Benefits		**10.00**	**1,405,078**
Total Salaries and Fringe Benefits by Fund					
	D10134	RU NIAR-Information Technology Ctr		10.00	1,405,078
		Total Salaries and Fringe Benefits		**10.00**	**1,405,078**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,696,678
7F		Commodities			4,400
7H		Capital Outlay			1,217,500
		Total OOE			**2,918,578**
Total OOE by Fund					
	D10134	RU NIAR-Information Technology Ctr			2,918,578
		Total OOE by Fund			**2,918,578**
		Total FTE and Expenditures		**10.00**	**4,323,656**
Total FTE and Expenditures by Fund					
	D10134	RU NIAR-Information Technology Ctr		10.00	4,323,656
		Total FTE and Expenditures by Fund		**10.00**	**4,323,656**

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
		This position is fully funded from restricted use sources.			
	997618	NIAR Research Scientist			
		Huculak, Robert	12	1.00	116,396
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			41,000
		Total Unclassified Salaries		**2.00**	**240,396**
Total Unclassified Salaries by Fund					
	D10138	RU NIAR-Crash Dynamics		2.00	240,396
		Total Unclassified Salaries by Fund		**2.00**	**240,396**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			1,733
1830		Regents Retirement			20,436
1850		TIAA Disability			2,404
1911		Medicare			3,433
1912		OASDI			14,675
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			684
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**65,523**
Total Students and Fringe Benefits by Fund					
	D10138	RU NIAR-Crash Dynamics			65,523
		Total Students and Fringe Benefits			**65,523**
		Total Salaries and Fringe Benefits		**2.00**	**305,919**
Total Salaries and Fringe Benefits by Fund					
	D10138	RU NIAR-Crash Dynamics		2.00	305,919
		Total Salaries and Fringe Benefits		**2.00**	**305,919**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			196,500
7F		Commodities			30,600
7H		Capital Outlay			23,000
7X		Indirect Costs			194,395
7Z		Transfers Out			50,000
		Total OOE			**494,495**
Total OOE by Fund					
	D10138	RU NIAR-Crash Dynamics			437,495
	D11414	SRO Crash Dynamics SC Reserve			57,000
		Total OOE by Fund			**494,495**

W.S.U ANNUAL BUDGET
102163 - NIAR - Crash Dynamics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total FTE and Expenditures		**2.00**	**800,414**
Total FTE and Expenditures by Fund					
	D10138	RU NIAR-Crash Dynamics		2.00	743,414
	D11414	SRO Crash Dynamics SC Reserve		-	57,000
		Total FTE and Expenditures by Fund		**2.00**	**800,414**

W.S.U ANNUAL BUDGET
102165 - NIAR - Management Fund
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			798,000
7H		Capital Outlay			250,000
7X		Indirect Costs			1,650,000
7Z		Transfers Out			6,000,000
		Total OOE			**8,698,000**
Total OOE by Fund					
	D10140	RU NIAR - Management Fund			50,000
	D11762	SRO NIAR - Management Fund			8,648,000
		Total OOE by Fund			**8,698,000**
		Total FTE and Expenditures		**-**	**8,698,000**
Total FTE and Expenditures by Fund					
	D10140	RU NIAR - Management Fund		-	50,000
	D11762	SRO NIAR - Management Fund		-	8,648,000
		Total FTE and Expenditures by Fund		**-**	**8,698,000**

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980113	NIAR Test Mechanic Banks, Kyle *This position is fully funded from restricted use sources.*	12	1.00	47,486
	980115	NIAR Test Mechanic Hiser, Grady *This position is fully funded from restricted use sources.*	12	1.00	60,112
	980198	NIAR Research Engineer Rudd, Grant *This position is fully funded from restricted use sources.*	12	1.00	89,440
	980273	NIAR Project Manager Steinhilpert, David *This position is fully funded from restricted use sources.*	12	1.00	78,000
	980463	NIAR Instrumentation Technician Mccue, Caleb *This position is fully funded from restricted use sources.*	12	1.00	45,760
	980554	NIAR Research Associate Engineer Vacant *This position is fully funded from restricted use sources.*		1.00	61,984
	993600	NIAR Research Engineer Lowe, Jessy *This position is fully funded from restricted use sources.*	12	1.00	72,800
	994674	NIAR Test Mechanic, Senior Friess, Robert *This position is fully funded from restricted use sources.*	12	1.00	68,640
	994851	NIAR Research Engineer, Senior Engel, Nathan *This position is fully funded from restricted use sources.*	12	1.00	94,000
	994875	NIAR Research Engineer Hastings, David *This position is fully funded from restricted use sources.*	12	1.00	89,440
	994889	NIAR Instrumentation Technician, Senior Schemm, Kurt *This position is fully funded from restricted use sources.*	12	1.00	96,720
	995099	NIAR Research Engineer Whitney, Connor *This position is fully funded from restricted use sources.*	12	1.00	81,120
	995184	NIAR Test Mechanic			

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Stefan, G	12	1.00	63,440
		This position is fully funded from restricted use sources.			
	995239	NIAR Research Engineer, Senior			
		Tran, Wuy	12	1.00	97,000
		This position is fully funded from restricted use sources.			
	996289	NIAR Test Mechanic			
		Smith, Tyler	12	1.00	60,112
		This position is fully funded from restricted use sources.			
	997128	NIAR Research Engineer, Senior			
		Kahmeyer, Quintin	12	1.00	94,000
		This position is fully funded from restricted use sources.			
	997140	NIAR Project Manager			
		Sharpe, Anna	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	997141	NIAR Technical Writer			
		Burns, Karen	12	1.00	61,298
		This position is fully funded from restricted use sources.			
	997145	NIAR Test Mechanic			
		Bell, Roman	12	1.00	63,440
		This position is fully funded from restricted use sources.			
	997146	NIAR Test Mechanic			
		Hilger, Jeffrey	12	1.00	56,160
		This position is fully funded from restricted use sources.			
	997151	NIAR Test Mechanic, Senior			
		Jones, Brian	12	1.00	75,920
		This position is fully funded from restricted use sources.			
	997157	NIAR Research Engineer			
		Jacobson, Dustin	12	1.00	74,880
		This position is fully funded from restricted use sources.			
	997161	NIAR Instrumentation Technician, Senior			
		McAdam, Sean	12	1.00	79,560
		This position is fully funded from restricted use sources.			
	997189	NIAR Associate Director Full Scale Structural Test			
		Buzard, Jayme	12	1.00	131,250
		This position is fully funded from restricted use sources.			
	997192	NIAR Test Mechanic, Senior			
		Knee, Michael	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	997387	NIAR Manager Research			
		McLendon, Steven	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	997507	NIAR Instrumentation Technician			
		Banks, Bryce	12	1.00	70,200
		This position is fully funded from restricted use sources.			
	997547	NIAR Instrumentation Technician			
		Jacobs, Kyle	12	1.00	57,200
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	997774	Director of Full Scale Structural Test			
		Baier, Brandon	12	1.00	143,000
		This position is fully funded from restricted use sources.			
	998086	NIAR Test Mechanic, Senior			
		May, Scott	12	1.00	69,680
		This position is fully funded from restricted use sources.			
	998742	NIAR Technical Writer, Senior			
		Hatfield, Jane	12	1.00	76,960
		This position is fully funded from restricted use sources.			
	998746	NIAR Test Mechanic, Senior			
		Fisher, Andrew	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	998752	NIAR Instrumentation Technician			
		Hanson, Jon	12	1.00	74,880
		This position is fully funded from restricted use sources.			
	998753	NIAR Supervisor Instrumentation			
		Maddox, Jacob	12	1.00	78,000
		This position is fully funded from restricted use sources.			
	998754	NIAR Test Mechanic			
		Robinson, Tyler	12	1.00	56,160
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			91,520
1115		Unclassified Salaries-Add'l Comp			97,900
1160		Unclass Sal-OT/Comp/AHR			60,000
		Total Unclassified Salaries		**35.00**	**2,924,702**
Total Unclassified Salaries by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		35.00	2,924,702
		Total Unclassified Salaries by Fund		**35.00**	**2,924,702**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			158,886
1760		State Leave Pymt Assessment			21,075
1830		Regents Retirement			235,570
1850		TIAA Disability			28,343
1911		Medicare			41,108
1912		OASDI			175,715
1750		Dependent Health Insurance			83,400
1950		Single Group Health Insurance			278,814
1970		Workers Compensation			8,322
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,031,233**
Total Students and Fringe Benefits by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval			1,031,233
		Total Students and Fringe Benefits			**1,031,233**
		Total Salaries and Fringe Benefits		**35.00**	**3,955,935**
Total Salaries and Fringe Benefits by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		35.00	3,955,935
		Total Salaries and Fringe Benefits		**35.00**	**3,955,935**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,153,035
7F		Commodities			473,040
7H		Capital Outlay			1,452,595

W.S.U ANNUAL BUDGET
102169 - NIAR - Full Scale Structural Test
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7L		Grants Claims & Shared Revenue			2,400
7X		Indirect Costs			2,458,165
7Z		Transfers Out			842,781
		Total OOE			**6,382,016**
Total OOE by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval			4,143,460
	D11416	SRO Aircraft Struct&Eval SC Reserve			2,238,556
		Total OOE by Fund			**6,382,016**
		Total FTE and Expenditures		**35.00**	**10,337,951**
Total FTE and Expenditures by Fund					
	D10144	RU NIAR-Aircraft Struc Test/Eval		35.00	8,099,395
	D11416	SRO Aircraft Struct&Eval SC Reserve		-	2,238,556
		Total FTE and Expenditures by Fund		**35.00**	**10,337,951**

W.S.U ANNUAL BUDGET
102170 - NIAR - Additive Manufacturing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980164	NIAR Research Associate			
		Heiman, Brandon	12	1.00	70,000
		This position is fully funded from restricted use sources.			
	980294	NIAR Research Engineer			
		Farran, Michael	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	995246	NIAR Manager Research			
		Rempe, Chris	12	0.50	57,500
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			35,000
		Total Unclassified Salaries		**2.50**	**244,500**
Total Unclassified Salaries by Fund					
	D11369	RU NIAR - Additive Manufacturing		2.50	244,500
		Total Unclassified Salaries by Fund		**2.50**	**244,500**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			28,080
1760		State Leave Pymt Assessment			1,761
1830		Regents Retirement			20,784
1850		TIAA Disability			2,445
1911		Medicare			3,530
1912		OASDI			15,090
1950		Single Group Health Insurance			13,491
1970		Workers Compensation			696
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**85,877**
Total Students and Fringe Benefits by Fund					
	D11369	RU NIAR - Additive Manufacturing			85,877
		Total Students and Fringe Benefits			**85,877**
		Total Salaries and Fringe Benefits		**2.50**	**330,377**
Total Salaries and Fringe Benefits by Fund					
	D11369	RU NIAR - Additive Manufacturing		2.50	330,377
		Total Salaries and Fringe Benefits		**2.50**	**330,377**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			104,300
7F		Commodities			81,000
7H		Capital Outlay			21,000
7X		Indirect Costs			147,082
7Z		Transfers Out			43,800
		Total OOE			**397,182**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
102170 - NIAR - Additive Manufacturing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11369	RU NIAR - Additive Manufacturing			353,382
	D11417	SRO 3D Prototyping SC Reserve			43,800
		Total OOE by Fund			**397,182**
		Total FTE and Expenditures		**2.50**	**727,559**
Total FTE and Expenditures by Fund					
	D11369	RU NIAR - Additive Manufacturing		2.50	683,759
	D11417	SRO 3D Prototyping SC Reserve		-	43,800
		Total FTE and Expenditures by Fund		**2.50**	**727,559**

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980060	NIAR Computational Mechanics Engineer Arboleda, Gerardo *This position is fully funded from restricted use sources.*	12	1.00	66,000
	980148	NIAR Research Engineer Torline, Matthew *This position is fully funded from restricted use sources.*	12	1.00	76,000
	980205	NIAR Computational Mechanics Engineer Martinez Arevalo, Francisco Javier *This position is fully funded from restricted use sources.*	12	1.00	66,000
	980347	NIAR Research Engineer Maichan, Tanat *This position is fully funded from restricted use sources.*	12	1.00	60,000
	980360	NIAR Research Engineer De Abreu Barriga, Samuel *This position is fully funded from restricted use sources.*	12	1.00	60,000
	980520	NIAR Research Scholar Cardoso Martins, Ana Patricia *This position is fully funded from restricted use sources.*	12	1.00	40,019
	980552	NIAR Research Scholar Di Mauro, Gennaro *This position is fully funded from restricted use sources.*	12	1.00	16,016
	992003	NIAR Computational Mechanics Engineer Gupta, Ankit *This position is fully funded from restricted use sources.*	12	1.00	53,500
	993017	NIAR Computational Mechanics Engineer Singh, Harjinder *This position is fully funded from restricted use sources.*	12	1.00	68,000
	993023	NIAR Research Scholar Calderon del Rey, Javier *This position is fully funded from restricted use sources.*	12	1.00	60,000
	993700	NIAR Research Engineer, Senior Kuenn, Aaron *This position is fully funded from restricted use sources.*	12	0.70	67,340
	994859	NIAR Computational Mechanics Engineer Shah, Harsh *This position is fully funded from restricted use sources.*	12	1.00	90,000
	994874	NIAR Computational Mechanics Engineer			

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Bhasin, Akhil	12	1.00	100,000
		This position is fully funded from restricted use sources.			
	995101	NIAR Computational Mechanics Engineer			
		Dhole, Nilesh	12	1.00	98,000
		This position is fully funded from restricted use sources.			
	995979	NIAR Manager Research			
		Gomez Valbuena, Luis	12	1.00	150,000
		This position is fully funded from restricted use sources.			
	996854	NIAR Research Engineer			
		Castillo Tejeda, Luis	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	997115	NIAR Computational Mechanics Engineer			
		Kona Ravi, Aswini	12	1.00	78,000
		This position is fully funded from restricted use sources.			
	997119	NIAR Computational Mechanics Engineer			
		De Abreu Barriga, Armando	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	997194	Senior Research Scientist/Director			
		Olivares, Gerardo	12	1.00	308,000
		This position is fully funded from restricted use sources.			
	997451	NIAR Computational Mechanics Engineer			
		Sathyanarayana, Nidhi	12	1.00	66,000
		This position is fully funded from restricted use sources.			
	997493	NIAR Research Engineer			
		Baldridge, Russel	12	1.00	100,000
		This position is fully funded from restricted use sources.			
	997522	NIAR Computational Mechanics Engineer			
		Robinson Luque, Vincent	12	1.00	85,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			124,800
1115		Unclassified Salaries-Add'l Comp			532,000
1160		Unclass Sal-OT/Comp/AHR			-
1130		Grad Assistants-Research			16,560
		Total Unclassified Salaries		**21.70**	**2,541,235**
Total Unclassified Salaries by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		21.70	2,541,235
		Total Unclassified Salaries by Fund		**21.70**	**2,541,235**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			283,816
1760		State Leave Pymt Assessment			18,305
1830		Regents Retirement			203,999
1850		TIAA Disability			24,001
1911		Medicare			36,144
1912		OASDI			145,281
1750		Dependent Health Insurance			41,700
1950		Single Group Health Insurance			186,176
1970		Workers Compensation			7,228
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**946,650**
Total Students and Fringe Benefits by Fund					
	D10149	RU NIAR-Advanced Virtual Eng			946,650

W.S.U ANNUAL BUDGET
102174 - NIAR - Advanced Virtual Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**946,650**
		Total Salaries and Fringe Benefits		**21.70**	**3,487,885**
Total Salaries and Fringe Benefits by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		21.70	3,487,885
		Total Salaries and Fringe Benefits		**21.70**	**3,487,885**
		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			573,499
7Z		Transfers Out			432,692
		Total OOE			**1,985,391**
Total OOE by Fund					
	D10149	RU NIAR-Advanced Virtual Eng			1,302,699
	D11418	SRO AVET Service Center Reserve			682,692
		Total OOE by Fund			**1,985,391**
		Total FTE and Expenditures		**21.70**	**5,473,276**
Total FTE and Expenditures by Fund					
	D10149	RU NIAR-Advanced Virtual Eng		21.70	4,790,584
	D11418	SRO AVET Service Center Reserve		-	682,692
		Total FTE and Expenditures by Fund		**21.70**	**5,473,276**

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	33,813
		This position is fully funded from restricted use sources.			
	993699	NIAR Research Engineer			
		Brownlee, Craig	12	1.00	81,723
		This position is fully funded from restricted use sources.			
	993700	NIAR Research Engineer, Senior			
		Kuenn, Aaron	12	0.30	28,860
		This position is fully funded from restricted use sources.			
	997116	NIAR Director Research			
		Laffen, John	12	1.00	173,250
		This position is fully funded from restricted use sources.			
	998894	NIAR Research Engineer, Senior			
		Kelly, Kevin	12	1.00	102,694
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**3.93**	**420,340**
Total Unclassified Salaries by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		3.93	420,340
		Total Unclassified Salaries by Fund		**3.93**	**420,340**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			63,830
1760		State Leave Pymt Assessment			3,029
1830		Regents Retirement			35,732
1850		TIAA Disability			4,206
1911		Medicare			5,964
1912		OASDI			24,677
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			38,675
1970		Workers Compensation			1,198
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**189,821**
Total Students and Fringe Benefits by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel			189,821
		Total Students and Fringe Benefits			**189,821**
		Total Salaries and Fringe Benefits		**3.93**	**610,161**
Total Salaries and Fringe Benefits by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		3.93	610,161
		Total Salaries and Fringe Benefits		**3.93**	**610,161**

W.S.U ANNUAL BUDGET
102175 - NIAR - Walter H. Beech Wind Tunnel
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			34,378
7F		Commodities			33,800
7H		Capital Outlay			3,000
7X		Indirect Costs			287,459
7Z		Transfers Out			73,937
		Total OOE			**432,574**
Total OOE by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel			358,637
	D11419	SRO Wind Tunnel Service Ctr Reserve			73,937
		Total OOE by Fund			**432,574**
		Total FTE and Expenditures		**3.93**	**1,042,735**
Total FTE and Expenditures by Fund					
	D10150	RU NIAR-Walter Beech Wind Tunnel		3.93	968,798
	D11419	SRO Wind Tunnel Service Ctr Reserve		-	73,937
		Total FTE and Expenditures by Fund		**3.93**	**1,042,735**

W.S.U ANNUAL BUDGET
102176 - NIAR - eXtended Reality Laboratory
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980195	NIAR Research Associate			
		Garrelts, Joshua	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	980207	NIAR Research Associate			
		Messecar, Tyler	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	997176	NIAR Manager Research			
		Corey, Eric	12	1.00	90,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			25,740
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**3.00**	**235,740**
Total Unclassified Salaries by Fund					
	D10151	RU NIAR-Virtual Reality Lab		3.00	235,740
		Total Unclassified Salaries by Fund		**3.00**	**235,740**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			117,000
1760		State Leave Pymt Assessment			1,698
1830		Regents Retirement			17,851
1850		TIAA Disability			2,100
1911		Medicare			3,390
1912		OASDI			14,489
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			26,982
1970		Workers Compensation			672
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**184,182**
Total Students and Fringe Benefits by Fund					
	D10151	RU NIAR-Virtual Reality Lab			184,182
		Total Students and Fringe Benefits			**184,182**
		Total Salaries and Fringe Benefits		**3.00**	**419,922**
Total Salaries and Fringe Benefits by Fund					
	D10151	RU NIAR-Virtual Reality Lab		3.00	419,922
		Total Salaries and Fringe Benefits		**3.00**	**419,922**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			68,633
7F		Commodities			17,250
7H		Capital Outlay			-
7X		Indirect Costs			198,441
7Z		Transfers Out			56,114
		Total OOE			**340,438**

W.S.U ANNUAL BUDGET
102176 - NIAR - eXtended Reality Laboratory
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total OOE by Fund					
	D10151	RU NIAR-Virtual Reality Lab			284,324
	D11420	SRO Virtual Reality Ctr SC Reserve			56,114
		Total OOE by Fund			**340,438**
		Total FTE and Expenditures		**3.00**	**760,360**
Total FTE and Expenditures by Fund					
	D10151	RU NIAR-Virtual Reality Lab		3.00	704,246
	D11420	SRO Virtual Reality Ctr SC Reserve		-	56,114
		Total FTE and Expenditures by Fund		**3.00**	**760,360**

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	65,000
	980021	NIAR Research Engineer Storm, Joshua *This position is fully funded from restricted use sources.*	12	0.91	63,024
	980028	NIAR Fabrication Technician Rust, Ethan *This position is fully funded from restricted use sources.*	12	1.00	45,760
	980157	NIAR CNC Machinist McIntyre, Todd *This position is fully funded from restricted use sources.*	12	1.00	65,000
	980169	NIAR Research Technician Duncan, Joseph *This position is fully funded from restricted use sources.*	12	1.00	60,528
	980174	NIAR Supervisor Quality Control, Machine Shop Scheelk, David *This position is fully funded from restricted use sources.*	12	1.00	110,000
	980322	NIAR CNC Machinist II Doyle, Geoffrey *This position is fully funded from restricted use sources.*	12	1.00	58,011
	980323	NIAR CNC Programmer Carson, Casey *This position is fully funded from restricted use sources.*	12	1.00	72,800
	980324	NIAR CNC Machinist II Larson, Scott *This position is fully funded from restricted use sources.*	12	1.00	65,520
	980325	NIAR CNC Machinist II Walker, Zechariah *This position is fully funded from restricted use sources.*	12	1.00	56,493
	980333	NIAR CNC Machinist I Burk, James *This position is fully funded from restricted use sources.*	12	1.00	45,510
	980355	NIAR Research Associate Sherpa, Tenzin *This position is fully funded from restricted use sources.*	12	1.00	71,510
	980464	NIAR CNC Multi-Axis Programmer			

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Clark, Andrew	12	1.00	90,002
		This position is fully funded from restricted use sources.			
	980528	NIAR CNC Machinist II			
		Hadley, Quincy	12	1.00	62,400
		This position is fully funded from restricted use sources.			
	980537	NIAR CNC Machinist II			
		Smith, Richard	12	1.00	58,240
		This position is fully funded from restricted use sources.			
	980540	NIAR CNC Machinist II			
		Nguyen, Nghia	12	1.00	58,240
		This position is fully funded from restricted use sources.			
	980541	CNC Multi-Axis Programmer			
		Green, Dustin	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	980570	NIAR Receptionist			
		Vacant		1.00	35,360
		This position is fully funded from restricted use sources.			
	980571	NIAR Receptionist			
		Vacant		1.00	35,360
		This position is fully funded from restricted use sources.			
	992890	NIAR Research Engineer			
		Winkler, Garrett	12	1.00	60,008
		This position is fully funded from restricted use sources.			
	992891	NIAR Research Engineer			
		Crouch, Mitchell	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	992892	NIAR Research Engineer			
		Briggs, Jeffrey	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	993428	NIAR Fabrication Engineer			
		Webb, Matthew	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	994187	NIAR Supervisor Machine Shop			
		White, Jacob	12	1.00	75,005
		This position is fully funded from restricted use sources.			
	995191	NIAR Manager of Composites & Structures			
		Daggett, Ryan	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	997945	NIAR Supervisor Machine Shop			
		Pinyoanuntapong, Krittetash	12	1.00	95,000
		This position is fully funded from restricted use sources.			
	997947	NIAR Supervisor Machine Shop			
		Lua, Boon Guang	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	998704	NIAR Research Technician			
		Brand, Dale	12	1.00	75,005
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102177 - NIAR - Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998913	NIAR Research Technician, Senior			
		Hoang, Jack	12	1.00	64,501
		This position is fully funded from restricted use sources.			
	999088	NIAR Senior Research Engineer			
		Jonas, Andrew	12	1.00	78,400
		This position is fully funded from restricted use sources.			
	999987	NIAR Senior 3D Metrology Engineer			
		Deegan, Denny	12	1.00	95,014
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			83,200
1115		Unclassified Salaries-Add'l Comp			47,040
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**30.91**	**2,230,131**
Total Unclassified Salaries by Fund					
	D10152	RU NIAR-Shop		30.91	2,230,131
		Total Unclassified Salaries by Fund		**30.91**	**2,230,131**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			70,200
1760		State Leave Pymt Assessment			16,070
1830		Regents Retirement			176,492
1850		TIAA Disability			21,483
1911		Medicare			31,082
1912		OASDI			132,866
1750		Dependent Health Insurance			58,380
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			206,862
1970		Workers Compensation			6,350
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**719,785**
Total Students and Fringe Benefits by Fund					
	D10152	RU NIAR-Shop			719,785
		Total Students and Fringe Benefits			**719,785**
		Total Salaries and Fringe Benefits		**30.91**	**2,949,916**
Total Salaries and Fringe Benefits by Fund					
	D10152	RU NIAR-Shop		30.91	2,949,916
		Total Salaries and Fringe Benefits		**30.91**	**2,949,916**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			498,216
7F		Commodities			388,632
7H		Capital Outlay			604,800
7X		Indirect Costs			500,184
7Z		Transfers Out			200,000
		Total OOE			**2,191,832**
Total OOE by Fund					
	D10152	RU NIAR-Shop			1,541,832
	D11421	SRO Research Machine ShopSC Reserve			650,000
		Total OOE by Fund			**2,191,832**
		Total FTE and Expenditures		**30.91**	**5,141,748**
Total FTE and Expenditures by Fund					
	D10152	RU NIAR-Shop		30.91	4,491,748
	D11421	SRO Research Machine ShopSC Reserve		-	650,000
		Total FTE and Expenditures by Fund		**30.91**	**5,141,748**

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980019	NIAR Research Engineer Smith, Kalle *This position is fully funded from restricted use sources.*	12	1.00	90,002
	980020	NIAR Research Engineer Lucas, Matthew *This position is fully funded from restricted use sources.*	12	1.00	79,518
	980022	NIAR Research Engineer Nguyen, Lan *This position is fully funded from restricted use sources.*	12	1.00	86,258
	980025	NIAR Research Engineer McDaniel, Ethan *This position is fully funded from restricted use sources.*	12	1.00	99,008
	980033	NIAR Research Engineer, Senior Hall, Carleton *This position is fully funded from restricted use sources.*	12	0.75	92,726
	980120	NIAR Research Engineer Storm, Laura *This position is fully funded from restricted use sources.*	12	1.00	87,568
	980129	NIAR Research Engineer, Senior Whiteley, Clinton *This position is fully funded from restricted use sources.*	12	1.00	139,050
	980145	NIAR Research Engineer Lierman, Zakk *This position is fully funded from restricted use sources.*	12	1.00	77,251
	980147	NIAR Research Engineer Ziegler, Riley *This position is fully funded from restricted use sources.*	12	1.00	77,251
	980162	NIAR Research Engineer Vanderwall, Adeesha Milan Reomal *This position is fully funded from restricted use sources.*	12	1.00	77,251
	980163	NIAR Research Engineer Tummala, Akshay Reddy *This position is fully funded from restricted use sources.*	12	1.00	90,002
	980241	NIAR Research Associate Denham, Jacob *This position is fully funded from restricted use sources.*	12	1.00	65,000
	980243	NIAR Research Engineer, Senior			

W.S.U ANNUAL BUDGET
102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Scoles, Roger	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	980244	NIAR Program Manager I			
		Tubbs, Kyle	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	980245	NIAR Research Engineer, Senior			
		Blencoe, Steven	12	0.50	51,500
		This position is fully funded from restricted use sources.			
	980252	NIAR Research Engineer			
		Carmichael, Gauge	12	1.00	77,251
		This position is fully funded from restricted use sources.			
	980254	NIAR Research Engineer			
		Waas, Nalin	12	1.00	112,715
		This position is fully funded from restricted use sources.			
	980288	NIAR Research Associate			
		Bleything, Andrew	12	1.00	90,002
		This position is fully funded from restricted use sources.			
	980410	NIAR Research Engineer			
		Albrecht, Quinten	12	1.00	79,518
		This position is fully funded from restricted use sources.			
	980484	NIAR Research Engineer			
		Shrestha, Sarvesh	12	1.00	85,010
		This position is fully funded from restricted use sources.			
	980511	NIAR Operations Manager			
		Leal, Kristen	12	1.00	100,963
		This position is fully funded from restricted use sources.			
	980536	NIAR Research Associate			
		Dang, Kelsey	12	1.00	75,005
		This position is fully funded from restricted use sources.			
	980556	NIAR Research Associate			
		Kabeer Ibrahim, Baisal	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980561	NIAR Operations Coordinator			
		Vacant		1.00	75,005
		This position is fully funded from restricted use sources.			
	989998	NIAR Research Engineer			
		Trevino, Christopher	12	1.00	77,251
		This position is fully funded from restricted use sources.			
	991439	NIAR Research Engineer, Senior			
		Goertz, Joshua	12	1.00	154,500
		This position is fully funded from restricted use sources.			
	991485	NIAR Research Associate			
		Martens, Alex	12	1.00	99,008
		This position is fully funded from restricted use sources.			
	991708	NIAR Research Engineer			
		Schule, Joel	12	1.00	115,003
		This position is fully funded from restricted use sources.			

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102414 - NIAR - Adv Tech Lab-Aerospace Syst
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	991783	NIAR Research Engineer Rubesinghe, Dhanachandra *This position is fully funded from restricted use sources.*	12	1.00	77,251
	991794	NIAR Research Engineer May, Scott *This position is fully funded from restricted use sources.*	12	1.00	115,003
	992005	NIAR Research Engineer Walthers, Mark *This position is fully funded from restricted use sources.*	12	1.00	90,002
	992958	NIAR Research Engineer Teoh, Jun Chang *This position is fully funded from restricted use sources.*	12	1.00	90,002
	992995	NIAR Research Engineer Kuragamage Don, Tharaka Dushyantha Nandakumara *This position is fully funded from restricted use sources.*	12	1.00	92,706
	994419	NIAR Director Research/Senior Research Scientist Seneviratne, Waruna *This position is fully funded from restricted use sources.*	12	1.00	319,000
	994420	NIAR Lab Manager/Senior Research Engineer Saathoff, Caleb *This position is fully funded from restricted use sources.*	12	1.00	154,500
	995178	NIAR Lab Manager/Senior Research Engineer Palliyaguru, Upul *This position is fully funded from restricted use sources.*	12	1.00	154,500
	995566	NIAR Research Engineer, Senior Lorik, Tomas *This position is fully funded from restricted use sources.*	12	1.00	118,450
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR Tomblin, John *This position is fully funded from restricted use sources.*	12	0.25	131,585
	999069	NIAR Research Engineer, Senior Pini, Christopher *This position is fully funded from restricted use sources.*	12	1.00	108,150
	999230	NIAR NDI Technician Level II Lee, Steven *This position is fully funded from restricted use sources.*	12	1.00	79,518
	999255	NIAR Research Engineer Malli Manvinder Singh, Jasvinder Singh *This position is fully funded from restricted use sources.*	12	1.00	90,002
	999838	NIAR Research Engineer Morgan, Kevin *This position is fully funded from restricted use sources.*	12	1.00	115,003
	999972	NIAR Research Engineer Shafie, Mohamed *This position is fully funded from restricted use sources.*	12	1.00	115,003
1110		Uncl-Salaries-Seasonal and Temp			636,480
1115		Unclassified Salaries-Add'l Comp			474,830
1160		Unclass Sal-OT/Comp/AHR			54,600

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102414 - NIAR - Adv Tech Lab-Aerospace Syst
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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
1130		Grad Assistants-Research			54,800
		Total Unclassified Salaries		**41.50**	**5,625,001**
Total Unclassified Salaries by Fund					
	D11399	RU NIAR - Automated Technologies		41.50	5,625,001
		Total Unclassified Salaries by Fund		**41.50**	**5,625,001**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,179,360
1760		State Leave Pymt Assessment			40,527
1830		Regents Retirement			413,014
1850		TIAA Disability			49,363
1911		Medicare			79,776
1912		OASDI			325,612
1750		Dependent Health Insurance			55,253
1950		Single Group Health Insurance			335,027
1970		Workers Compensation			15,996
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**2,493,928**
Total Students and Fringe Benefits by Fund					
	D11399	RU NIAR - Automated Technologies			2,493,928
		Total Students and Fringe Benefits			**2,493,928**
		Total Salaries and Fringe Benefits		**41.50**	**8,118,929**
Total Salaries and Fringe Benefits by Fund					
	D11399	RU NIAR - Automated Technologies		41.50	8,118,929
		Total Salaries and Fringe Benefits		**41.50**	**8,118,929**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,085,250
7F		Commodities			2,155,400
7H		Capital Outlay			3,492,000
7L		Grants Claims & Shared Revenue			60,000
7X		Indirect Costs			6,402,607
7Z		Transfers Out			1,947,858
		Total OOE			**17,143,115**
Total OOE by Fund					
	D11399	RU NIAR - Automated Technologies			12,565,257
	D11520	SRO NIAR ATLAS Reserve			4,577,858
		Total OOE by Fund			**17,143,115**
		Total FTE and Expenditures		**41.50**	**25,262,044**
Total FTE and Expenditures by Fund					
	D11399	RU NIAR - Automated Technologies		41.50	20,684,186
	D11520	SRO NIAR ATLAS Reserve		-	4,577,858
		Total FTE and Expenditures by Fund		**41.50**	**25,262,044**

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102831 - NIAR -Maintenance Repair & Overhaul
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		-	-
Total USS Salaries by Fund					
		Total USS Salaries by Fund		-	-
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980012	NIAR Aircraft Technician I Jones, Jace *This position is fully funded from restricted use sources.*	12	1.00	64,480
	980013	NIAR Aircraft Technician II Schooler, Dillon *This position is fully funded from restricted use sources.*	12	1.00	62,400
	980014	NIAR Aircraft Technician I Goodale, Joshua *This position is fully funded from restricted use sources.*	12	1.00	52,000
	980015	NIAR Aircraft Technician III Nance, Charles *This position is fully funded from restricted use sources.*	12	1.00	76,960
	980023	NIAR MRO Operations Coordinator III Mireles, Roberto *This position is fully funded from restricted use sources.*	12	1.00	87,360
	980029	NIAR Aircraft Technician I Schultz, Clayton *This position is fully funded from restricted use sources.*	12	1.00	72,800
	980030	NIAR Aircraft Technician I Godsey, Loren *This position is fully funded from restricted use sources.*	12	1.00	76,960
	980031	NIAR Aircraft Technician I Boyles, Tyler *This position is fully funded from restricted use sources.*	12	1.00	64,480
	980032	NIAR Aircraft Technician I Gale, Sean *This position is fully funded from restricted use sources.*	12	1.00	64,480
	980039	Director Flight test and Certification/Military Korwin-Szymanowski, Michel *This position is fully funded from restricted use sources.*	12	1.00	200,000
	980044	NIAR Aircraft Technician I Metzger, Brandon *This position is fully funded from restricted use sources.*	12	1.00	59,800
	980045	NIAR Aircraft Technician Student - Spring 2022 Barroso, Robin *This position is fully funded from restricted use sources.*	12	0.75	32,370
	980046	NIAR Aircraft Technician Student - Spring 2022			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Cotton, Trent	12	0.75	33,150
		This position is fully funded from restricted use sources.			
	980047	NIAR Aircraft Technician Student - Spring 2022			
		Rodrigues Soares, Felipe	12	0.75	33,540
		This position is fully funded from restricted use sources.			
	980048	NIAR Aircraft Technician Student - Spring 2022			
		Webb, Gage	12	0.75	31,200
		This position is fully funded from restricted use sources.			
	980049	NIAR Aircraft Technician Student - Spring 2022			
		Cruz-Rodriguez, Eidan	12	0.75	32,760
		This position is fully funded from restricted use sources.			
	980054	NIAR Aircraft Technician Student - Spring 2022			
		Bonitati, Clayton	12	0.75	32,760
		This position is fully funded from restricted use sources.			
	980055	NIAR Aircraft Technician Student - Spring 2022			
		Adwell, Logan	12	0.75	33,150
		This position is fully funded from restricted use sources.			
	980064	NIAR Aircraft Technician I			
		Shifflett, Timothy	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	980069	NIAR Aircraft Technician Student - Spring 2022			
		Reeves, Shaun	12	0.75	31,590
		This position is fully funded from restricted use sources.			
	980070	NIAR Aircraft Technician Student - Spring 2022			
		Genschorck, Tyler	12	0.75	33,540
		This position is fully funded from restricted use sources.			
	980075	NIAR Aircraft Technician Lead			
		Chantivong, Tane	12	1.00	89,440
		This position is fully funded from restricted use sources.			
	980080	NIAR Aircraft Technician Student - Spring 2022			
		Howard, Kaden	12	0.75	31,200
		This position is fully funded from restricted use sources.			
	980081	NIAR Aircraft Technician I			
		Krueger, Christopher	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	980085	NIAR Aircraft Technician I			
		Miller, James	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	980086	NIAR Aircraft Technician I			
		Thomas, Harold	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	980087	NIAR Aircraft Technician I			
		Snider, Todd	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	980088	NIAR Receiving Inspector			
		Thompson, Dale	12	1.00	66,560
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	980091	NIAR MRO Operations Coordinator I			
		Smith, Bethanie	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	980101	NIAR MRO Flight Inspector			
		Morrow, Darrel	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	980102	NIAR MRO Operations Coordinator I			
		Allen, Melanie	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	980118	NIAR Crew Chief			
		Fieser, Albert	12	1.00	101,920
		This position is fully funded from restricted use sources.			
	980121	NIAR MRO Manufacturing Engineer			
		Kreutzer, Bryan	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	980126	NIAR Aircraft Technician I			
		Cross, Bryce	12	1.00	64,480
		This position is fully funded from restricted use sources.			
	980128	NIAR Warehouse Associate			
		Jones, Tyler	12	1.00	41,600
		This position is fully funded from restricted use sources.			
	980130	NIAR MRO Operations Coordinator II			
		Vilchis, Kristyn	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	980135	NIAR Project Manager II			
		Blasdel, Dawn	12	1.00	126,640
		This position is fully funded from restricted use sources.			
	980149	NIAR Director MRO Operations			
		Stuever, Dustin	12	1.00	175,000
		This position is fully funded from restricted use sources.			
	980152	NIAR MRO Flight Inspector			
		Milburn, Anthony	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	980176	NIAR Aircraft Technician I			
		Lawrence, Christopher	12	1.00	73,840
		This position is fully funded from restricted use sources.			
	980177	NIAR Aircraft Technician I			
		Hoang, Kevin	12	1.00	75,920
		This position is fully funded from restricted use sources.			
	980178	NIAR Aircraft Technician I			
		Rushing, Raymond	12	1.00	76,960
		This position is fully funded from restricted use sources.			
	980179	NIAR Aircraft Technician I			
		Lickteig, Chase	12	1.00	76,960
		This position is fully funded from restricted use sources.			
	980180	NIAR Aircraft Technician I			
		Khorasani, Modjtaba	12	1.00	72,280
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	980181	NIAR Aircraft Technician I Frame, Jeffrey *This position is fully funded from restricted use sources.*	12	1.00	81,120
	980182	NIAR Aircraft Technician II Le, Quoc *This position is fully funded from restricted use sources.*	12	1.00	74,880
	980183	NIAR MRO Liaison Engineer Shively, Brett *This position is fully funded from restricted use sources.*	12	1.00	114,400
	980184	NIAR Aircraft Technician I McNeely, Jacqueline *This position is fully funded from restricted use sources.*	12	1.00	79,040
	980185	NIAR Aircraft Technician I Johnson, William *This position is fully funded from restricted use sources.*	12	1.00	62,400
	980186	NIAR Warehouse Associate Cundell, Andrew *This position is fully funded from restricted use sources.*	12	1.00	58,240
	980199	NIAR Aircraft Technician I Denton, Joseph *This position is fully funded from restricted use sources.*	12	1.00	72,800
	980206	NIAR Purchasing Specialist Tyrell, Rustin *This position is fully funded from restricted use sources.*	12	1.00	78,000
	980209	NIAR Manager Manufacturing Eng/Stores Sharpe, Gary *This position is fully funded from restricted use sources.*	12	1.00	128,960
	980210	NIAR Aircraft Technician Student - Fall 2022 Henry, Seth *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980215	NIAR Manager MRO Operations Cobb, Benjamin *This position is fully funded from restricted use sources.*	12	0.75	93,600
	980216	NIAR MRO Operations Coordinator I Quiring, Micheal *This position is fully funded from restricted use sources.*	12	1.00	69,222
	980217	NIAR Aircraft Technician Student - Fall 2022 Glezen, Alexis *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980219	NIAR Aircraft Technician Student - Fall 2022 Lange, Casady *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980220	NIAR Aircraft Technician Student - Fall 2022 McCubbin, Hunter *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980221	NIAR Aircraft Technician Student - Fall 2022 Call, Jacinda	12	0.75	28,860

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		This position is fully funded from restricted use sources.			
	980223	NIAR Aircraft Technician Student - Fall 2022 Myrtle, Wade *This position is fully funded from restricted use sources.*	12	0.75	29,094
	980224	NIAR Aircraft Technician Student - Fall 2022 McDaniel, Logan *This position is fully funded from restricted use sources.*	12	0.75	29,250
	980225	NIAR Aircraft Technician Student - Fall 2022 Sunderland, Benjamin *This position is fully funded from restricted use sources.*	12	0.75	29,250
	980226	NIAR Aircraft Technician Student - Fall 2022 Whitson, Jacob *This position is fully funded from restricted use sources.*	12	0.75	30,030
	980227	NIAR Aircraft Technician Student - Fall 2022 Mueller, Axel *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980228	NIAR Aircraft Technician Student - Fall 2022 Faust, William *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980229	NIAR Aircraft Technician Student - Fall 2022 Lillig, Carson *This position is fully funded from restricted use sources.*	12	0.75	29,796
	980230	NIAR Aircraft Technician Student - Fall 2022 Miller, Jacob *This position is fully funded from restricted use sources.*	12	0.75	29,796
	980231	NIAR Aircraft Technician Student - Fall 2022 McGee, Laura *This position is fully funded from restricted use sources.*	12	0.75	30,030
	980232	NIAR Aircraft Technician Student - Fall 2022 Watson, Ashlyn *This position is fully funded from restricted use sources.*	12	0.75	30,030
	980234	NIAR Aircraft Technician Student - Fall 2022 Hart, Austin *This position is fully funded from restricted use sources.*	12	0.75	29,640
	980235	NIAR Aircraft Technician Student - Fall 2022 Ramos, Adrian *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980236	NIAR Aircraft Technician Student - Fall 2022 Tran, Keenan *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980237	NIAR Aircraft Technician Student - Fall 2022 Bogner, Jarrett *This position is fully funded from restricted use sources.*	12	0.75	29,796
	980238	NIAR Aircraft Technician Student - Fall 2022 Wade, Jonathan *This position is fully funded from restricted use sources.*	12	0.75	28,860
	980239	NIAR Aircraft Technician Student - Fall 2022			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Haist, Justin	12	0.75	30,030
		This position is fully funded from restricted use sources.			
	980247	NIAR Aircraft Technician I			
		Ritter, Thomas	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	980248	NIAR Aircraft Technician I			
		Craft, Danny	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	980249	NIAR Aircraft Technician I			
		Johns, Charles	12	1.00	81,120
		This position is fully funded from restricted use sources.			
	980251	NIAR Manufacturing Engineer			
		Burkholder, Samuel	12	1.00	89,440
		This position is fully funded from restricted use sources.			
	980255	NIAR Manufacturing Engineer			
		Brewer, Brandon	12	1.00	89,502
		This position is fully funded from restricted use sources.			
	980259	NIAR Aircraft Technician Lead			
		Bautista, Jeffrey	12	1.00	89,440
		This position is fully funded from restricted use sources.			
	980260	NIAR Avionics Mechanic			
		Rush, Nicholas	12	1.00	70,720
		This position is fully funded from restricted use sources.			
	980262	NIAR Aircraft Technician I			
		Wisdom, Jacob	12	1.00	71,760
		This position is fully funded from restricted use sources.			
	980263	NIAR Aircraft Technician I			
		Flatterich, Brian	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	980269	NIAR Aircraft Technician I			
		Stutesman, William	12	1.00	70,720
		This position is fully funded from restricted use sources.			
	980270	NIAR Aircraft Technician II			
		Villalobos, Miguel	12	1.00	54,080
		This position is fully funded from restricted use sources.			
	980271	NIAR Aircraft Technician III			
		Faust, Michael	12	1.00	67,600
		This position is fully funded from restricted use sources.			
	980272	NIAR Avionics Mechanic			
		Korne, Hatdavanh	12	1.00	70,720
		This position is fully funded from restricted use sources.			
	980275	NIAR Avionics Mechanic			
		Taylor, Steven	12	1.00	65,520
		This position is fully funded from restricted use sources.			
	980276	NIAR Aircraft Technician I			
		Aquino, Steve	12	1.00	79,040
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	980278	NIAR Aircraft Technician I Manzanarez, Emmanuel *This position is fully funded from restricted use sources.*	12	1.00	69,680
	980279	NIAR Aircraft Technician II Laham, Andrew *This position is fully funded from restricted use sources.*	12	1.00	70,720
	980280	NIAR Aircraft Technician III Ibarra, Salvador *This position is fully funded from restricted use sources.*	12	1.00	60,320
	980282	NIAR Aircraft Technician III Martinez, Ashley *This position is fully funded from restricted use sources.*	12	1.00	58,240
	980283	NIAR Avionics Mechanic DeWeese, Preston *This position is fully funded from restricted use sources.*	12	1.00	64,480
	980284	NIAR Aircraft Technician I Mathiasen, Daniel *This position is fully funded from restricted use sources.*	12	1.00	56,160
	980286	NIAR Purchasing Specialist Morrow, Tamilia *This position is fully funded from restricted use sources.*	12	1.00	68,640
	980287	NIAR Aircraft Technician I Lange, Cameron *This position is fully funded from restricted use sources.*	12	1.00	72,800
	980289	NIAR MRO Supervisor Purchasing Rodriguez, Karla *This position is fully funded from restricted use sources.*	12	1.00	98,010
	980290	NIAR Avionics Mechanic Delgado, Jose *This position is fully funded from restricted use sources.*	12	1.00	83,200
	980291	NIAR Aircraft Technician I Pelzer, Sarah *This position is fully funded from restricted use sources.*	12	1.00	68,640
	980296	NIAR Aircraft Technician II Smith, Courtney *This position is fully funded from restricted use sources.*	12	1.00	74,880
	980297	NIAR Aircraft Technician III Kalp, Antonio *This position is fully funded from restricted use sources.*	12	1.00	70,720
	980310	NIAR Aircraft Technician Lead Mixon, Richard *This position is fully funded from restricted use sources.*	12	1.00	85,280
	980311	NIAR Floor Inspector Epperson, Alan *This position is fully funded from restricted use sources.*	12	1.00	81,120
	980312	NIAR Aircraft Technician III Lund, Jacob *This position is fully funded from restricted use sources.*	12	1.00	70,720

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	980313	NIAR Aircraft Technician III Schomp, Brian *This position is fully funded from restricted use sources.*	12	1.00	68,640
	980314	NIAR Aircraft Technician I Brucker, Michael *This position is fully funded from restricted use sources.*	12	1.00	68,640
	980315	NIAR Aircraft Technician I Mallett, Ronnie *This position is fully funded from restricted use sources.*	12	1.00	79,040
	980318	NIAR Operations Specialist McGarry, Richelle *This position is fully funded from restricted use sources.*	12	1.00	47,840
	980327	NIAR Aircraft Technician I Cook, Dylan *This position is fully funded from restricted use sources.*	12	1.00	62,400
	980328	NIAR Avionics Mechanic Weldon, Joshua *This position is fully funded from restricted use sources.*	12	1.00	76,960
	980329	NIAR Manufacturing Engineer Kirkpatrick, Lucas *This position is fully funded from restricted use sources.*	12	1.00	90,002
	980330	NIAR Aircraft Technician I Nance, Zerrick *This position is fully funded from restricted use sources.*	12	1.00	52,000
	980331	NIAR Floor Inspector Nuckels, Mark *This position is fully funded from restricted use sources.*	12	1.00	85,280
	980334	NIAR Maintenance Specialist Coordinator Prue, Thomas *This position is fully funded from restricted use sources.*	12	1.00	124,800
	980336	NIAR Warehouse Associate Young, Laura *This position is fully funded from restricted use sources.*	12	1.00	52,000
	980338	NIAR MRO Operations Coordinator I Walker, Kelsey *This position is fully funded from restricted use sources.*	12	1.00	62,400
	980339	NIAR Avionics Mechanic Boyd, Daniel *This position is fully funded from restricted use sources.*	12	1.00	72,800
	980340	NIAR Aircraft Technician I Inthamath, Thawan *This position is fully funded from restricted use sources.*	12	1.00	46,592
	980341	NIAR Avionics Mechanic Rampogu, Shealthiel *This position is fully funded from restricted use sources.*	12	1.00	70,720
	980342	NIAR Manufacturing Engineer, Senior Smith, Randall	12	1.00	112,320

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	980348	NIAR Aircraft Technician Student - Spring 2023 Oxley, Aiden *This position is fully funded from restricted use sources.*	12	0.75	28,080
	980351	NIAR Aircraft Technician I Clark, Quincy *This position is fully funded from restricted use sources.*	12	1.00	58,240
	980352	NIAR Aircraft Technician III Peri, Craig *This position is fully funded from restricted use sources.*	12	1.00	79,040
	980353	NIAR Warehouse Associate Kennedy, Garrett *This position is fully funded from restricted use sources.*	12	1.00	41,870
	980358	NIAR Aircraft Technician I Schmeidler, Jason *This position is fully funded from restricted use sources.*	12	1.00	74,880
	980359	NIAR Avionics Mechanic Ewell, Arthur *This position is fully funded from restricted use sources.*	12	1.00	83,200
	980362	NIAR MRO Release Inspector Aldrich, Jay *This position is fully funded from restricted use sources.*	12	1.00	83,200
	980363	NIAR Aircraft Technician Student - Spring 2023 Mullen, Daniel *This position is fully funded from restricted use sources.*	12	0.75	28,080
	980365	NIAR Aircraft Technician Student - Spring 2023 Moore, Kyle *This position is fully funded from restricted use sources.*	12	0.75	28,080
	980367	NIAR Aircraft Technician Student - Spring 2023 Bradley, Samantha *This position is fully funded from restricted use sources.*	12	0.75	28,080
	980368	NIAR Aircraft Technician Student - Spring 2023 Kukowski, Weston *This position is fully funded from restricted use sources.*	12	0.75	28,080
	980369	NIAR Aircraft Technician Student - Spring 2023 Montelongo Valtierra, Juan *This position is fully funded from restricted use sources.*	12	0.75	28,080
	980371	NIAR Aircraft Technician Student - Spring 2023 Bottiger, Michia *This position is fully funded from restricted use sources.*	12	0.75	28,080
	980373	NIAR Aircraft Technician III Dlugokecki, Andrzej *This position is fully funded from restricted use sources.*	12	1.00	83,200
	980375	NIAR Aircraft Technician I Taber, Joshua *This position is fully funded from restricted use sources.*	12	1.00	62,400
	980377	NIAR Avionics Mechanic			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Stepp, Christopher	12	1.00	75,920
		This position is fully funded from restricted use sources.			
	980379	NIAR Aircraft Technician I			
		Holsteen, Jordan	12	1.00	48,880
		This position is fully funded from restricted use sources.			
	980380	NIAR Aircraft Technician I			
		Vacant		1.00	46,592
		This position is fully funded from restricted use sources.			
	980388	NIAR Aircraft Technician II			
		Terry, Catrina	12	1.00	49,920
		This position is fully funded from restricted use sources.			
	980392	NIAR Aircraft Technician Student - Spring 2023			
		Scott, Kyle	12	0.75	28,080
		This position is fully funded from restricted use sources.			
	980398	NIAR Aircraft Technician I			
		Miller, Jeremy	12	1.00	62,400
		This position is fully funded from restricted use sources.			
	980399	NIAR Aircraft Technician I			
		Rogers, Austin	12	1.00	70,720
		This position is fully funded from restricted use sources.			
	980404	NIAR Aircraft Technician I			
		Clasen, Jacob	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	980405	NIAR Aircraft Technician III			
		Wilson, Scotty	12	1.00	62,400
		This position is fully funded from restricted use sources.			
	980406	NIAR Aircraft Technician Lead			
		Gordon, Daniel	12	1.00	85,280
		This position is fully funded from restricted use sources.			
	980407	NIAR Aircraft Technician I			
		Duff, Logan	12	1.00	64,480
		This position is fully funded from restricted use sources.			
	980408	NIAR Aircraft Technician I			
		Wilkens, Daniel	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	980409	NIAR Aircraft Technician III			
		Spunaugle, Scott	12	1.00	81,120
		This position is fully funded from restricted use sources.			
	980411	NIAR Aircraft Technician Lead			
		McConnell, Jeremy	12	1.00	85,280
		This position is fully funded from restricted use sources.			
	980420	NIAR MRO Program Manager			
		Lickly, Shaun	12	1.00	110,000
		This position is fully funded from restricted use sources.			
	980421	NIAR Floor Inspector			
		Martin, Ryan	12	1.00	79,040
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	980422	NIAR Avionics Mechanic			
		Nance, Amanda	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	980423	NIAR Aircraft Technician Lead			
		Caywood, Jeremy	12	1.00	89,440
		This position is fully funded from restricted use sources.			
	980424	NIAR Aircraft Technician III			
		Roy, Shawn	12	1.00	74,880
		This position is fully funded from restricted use sources.			
	980425	NIAR Aircraft Technician Lead			
		Howsden, Joseph	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	980430	NIAR Floor Inspector			
		Miller, Brandon	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	980431	NIAR Aircraft Technician I			
		Zimmerman, Nicholas	12	1.00	64,480
		This position is fully funded from restricted use sources.			
	980432	NIAR Avionic Mechanic			
		Vacant		1.00	72,800
		This position is fully funded from restricted use sources.			
	980433	NIAR Avionic Mechanic			
		Szelenyi, Jacob	12	1.00	66,560
		This position is fully funded from restricted use sources.			
	980434	NIAR Aircraft Technician I			
		Burleigh, Andrew	12	1.00	58,240
		This position is fully funded from restricted use sources.			
	980436	NIAR Manufacturing Engineer, Senior			
		Schmidt, Jeremy	12	1.00	110,240
		This position is fully funded from restricted use sources.			
	980437	NIAR Aircraft Technician Lead			
		Faber, David	12	1.00	91,520
		This position is fully funded from restricted use sources.			
	980438	NIAR Warehouse Associate			
		Blasdel, Bryce	12	1.00	51,646
		This position is fully funded from restricted use sources.			
	980442	NIAR Aircraft Technician I			
		Garcia, Genaro	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	980447	NIAR Aircraft Technician III			
		Garcia, Noe	12	1.00	76,960
		This position is fully funded from restricted use sources.			
	980449	NIAR Aircraft Technician I			
		McConnell, Cory	12	1.00	73,840
		This position is fully funded from restricted use sources.			
	980451	NIAR Aircraft Technician I			
		Williams, Chatham	12	1.00	68,640
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	980453	NIAR Aircraft Technician III Thompson, Jesse *This position is fully funded from restricted use sources.*	12	1.00	68,640
	980455	NIAR Floor Inspector Fetty, Luke *This position is fully funded from restricted use sources.*	12	1.00	83,200
	980457	NIAR Aircraft Technician III Greenleaf, Michael *This position is fully funded from restricted use sources.*	12	1.00	83,200
	980459	NIAR Aircraft Technician I Gale, Edward *This position is fully funded from restricted use sources.*	12	1.00	56,160
	980460	NIAR Aircraft Technician I Griffin, Kayla *This position is fully funded from restricted use sources.*	12	1.00	65,520
	980461	NIAR Floor Inspector Lund, John *This position is fully funded from restricted use sources.*	12	1.00	79,040
	980467	NIAR Manager MRO Operations Polk, David *This position is fully funded from restricted use sources.*	12	1.00	136,240
	980471	NIAR Aircraft Technician I Breen, Kevin *This position is fully funded from restricted use sources.*	12	1.00	72,800
	980472	NIAR Aircraft Technician I Boyd, Chase *This position is fully funded from restricted use sources.*	12	1.00	54,080
	980473	NIAR Quality Inspector Hartley, Christopher *This position is fully funded from restricted use sources.*	12	1.00	83,200
	980475	NIAR Aircraft Technician I Harviston, MeLissa *This position is fully funded from restricted use sources.*	12	1.00	74,880
	980476	NIAR Aircraft Technician III Engle, Nathan *This position is fully funded from restricted use sources.*	12	1.00	66,560
	980479	NIAR Aircraft Technician I Kissinger, Brody *This position is fully funded from restricted use sources.*	12	1.00	64,480
	980480	NIAR Aircraft Technician III Teeter, Michael *This position is fully funded from restricted use sources.*	12	1.00	81,120
	980481	NIAR Aircraft Technician III Murphy, Gregory *This position is fully funded from restricted use sources.*	12	1.00	76,960
	980482	NIAR Aircraft Technician I Jackson, Troy	12	1.00	83,200

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	980483	NIAR Aircraft Technician II Pugh, Dennis *This position is fully funded from restricted use sources.*	12	1.00	80,080
	980491	NIAR Aircraft Technician I Bevilacqua, Daniel *This position is fully funded from restricted use sources.*	12	1.00	68,640
	980495	NIAR Aircraft Technician I Doolen, Natasha *This position is fully funded from restricted use sources.*	12	1.00	48,880
	980496	NIAR Aircraft Technician I Brooks, Seth *This position is fully funded from restricted use sources.*	12	1.00	67,080
	980497	NIAR Aircraft Technician III Nguyen, Henry *This position is fully funded from restricted use sources.*	12	1.00	74,880
	980498	NIAR Aircraft Technician II Magee, Nickolas *This position is fully funded from restricted use sources.*	12	1.00	56,826
	980499	NIAR Aircraft Technician III Perkins, James *This position is fully funded from restricted use sources.*	12	1.00	83,200
	980503	NIAR Aircraft Technician II Stoffel, Payton *This position is fully funded from restricted use sources.*	12	1.00	62,400
	980505	NIAR Aircraft Technician III Carrigan, Michael *This position is fully funded from restricted use sources.*	12	1.00	58,240
	980506	NIAR Research Engineer - Full Scale Structural Test Ricks, Andrew *This position is fully funded from restricted use sources.*	12	1.00	69,014
	980508	NIAR Avionic Mechanic Bland, Thomas *This position is fully funded from restricted use sources.*	12	1.00	75,920
	980509	NIAR Avionic Mechanic Palmer, Carson *This position is fully funded from restricted use sources.*	12	1.00	52,000
	980510	NIAR Avionic Mechanic Steward, Larry *This position is fully funded from restricted use sources.*	12	1.00	75,920
	980513	NIAR Avionic Mechanic McManus, Alex *This position is fully funded from restricted use sources.*	12	1.00	59,280
	980514	NIAR Aircraft Technician I Moberg, Blake *This position is fully funded from restricted use sources.*	12	1.00	55,120
	980516	NIAR Avionic Mechanic			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Lam, Lenny	12	1.00	62,400
		This position is fully funded from restricted use sources.			
	980523	NIAR Aircraft Technician Lead			
		Cronin, Christopher	12	1.00	85,280
		This position is fully funded from restricted use sources.			
	980524	NIAR Aircraft Technician I			
		Chavez, Jesse	12	1.00	76,960
		This position is fully funded from restricted use sources.			
	980525	NIAR Aircraft Technician I			
		Miller, Karina	12	1.00	64,730
		This position is fully funded from restricted use sources.			
	980531	NIAR Purchasing Specialist			
		McKinney, Erica	12	1.00	41,600
		This position is fully funded from restricted use sources.			
	980532	NIAR MRO Receiving Inspector			
		Rivas, Gisselle	12	1.00	60,320
		This position is fully funded from restricted use sources.			
	980533	NIAR Aircraft Technician Lead			
		Henning, Joseph	12	1.00	91,520
		This position is fully funded from restricted use sources.			
	980535	NIAR Maintenance and Facilities Support Technician			
		McCarty, Mason	12	1.00	37,440
		This position is fully funded from restricted use sources.			
	980538	NIAR Aircraft Technician I			
		Trieu, Ca	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	980542	NIAR Avionics Mechanic			
		Satoria, Mark	12	1.00	67,600
		This position is fully funded from restricted use sources.			
	980565	NIAR Avionics Mechanic			
		Vacant		1.00	74,880
		This position is fully funded from restricted use sources.			
	980566	NIAR Avionic Mechanic			
		Vacant		1.00	72,904
		This position is fully funded from restricted use sources.			
	991442	NIAR Manufacturing/Industrial Engineering Mgr.			
		Segraves, Clifford	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	991443	NIAR MRO Training Coordinator			
		Meyer, Kenyon	12	1.00	93,600
		This position is fully funded from restricted use sources.			
	991444	NIAR Aircraft Technician I			
		Gonzalez, Bennie	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	991445	NIAR Aircraft Technician I			
		Marler, Douglas	12	1.00	79,040
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	991446	NIAR Aircraft Technician I Probst, Glen *This position is fully funded from restricted use sources.*	12	1.00	83,200
	991448	NIAR Aircraft Technician Lead Kipp, Michael *This position is fully funded from restricted use sources.*	12	1.00	97,760
	991449	NIAR Aircraft Technician I Legg, Michael *This position is fully funded from restricted use sources.*	12	1.00	76,960
	991450	NIAR Aircraft Technician II Bevan, Ryan *This position is fully funded from restricted use sources.*	12	1.00	70,720
	991452	NIAR Manufacturing Engineer Trullinger, Jeffrey *This position is fully funded from restricted use sources.*	12	1.00	95,680
	991460	NIAR Aircraft Technician I Miller, Shawn *This position is fully funded from restricted use sources.*	12	1.00	81,120
	991461	NIAR Aircraft Technician Lead Newton, Paul *This position is fully funded from restricted use sources.*	12	1.00	85,280
	991462	NIAR Aircraft Technician I Stamm, Brandon *This position is fully funded from restricted use sources.*	12	1.00	83,200
	991463	NIAR Crew Chief Naillieux, Jason *This position is fully funded from restricted use sources.*	12	1.00	106,080
	991464	NIAR Aircraft Technician I Swindler, Corey *This position is fully funded from restricted use sources.*	12	1.00	79,040
	991465	NIAR Aircraft Technician III Maly, John *This position is fully funded from restricted use sources.*	12	1.00	81,120
	991466	NIAR Manager MRO Operations Etheridge, Jared *This position is fully funded from restricted use sources.*	12	1.00	128,960
	991469	NIAR Aircraft Technician I DeWeese, John *This position is fully funded from restricted use sources.*	12	1.00	66,560
	991476	NIAR Quality Engineer Thomas, Toney *This position is fully funded from restricted use sources.*	12	1.00	76,960
	991477	NIAR Warehouse Associate Napier, Drake *This position is fully funded from restricted use sources.*	12	1.00	41,600
	991481	NIAR Aircraft Technician Lead Rader, Joel *This position is fully funded from restricted use sources.*	12	1.00	91,520

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	991482	NIAR Aircraft Technician III Berger, Shane *This position is fully funded from restricted use sources.*	12	1.00	67,600
	991483	NIAR MRO Closed Records Coordinator Lange, Kimberly *This position is fully funded from restricted use sources.*	12	1.00	54,080
	991658	NIAR Purchasing Specialist Everhart, Zachery *This position is fully funded from restricted use sources.*	12	1.00	58,240
	991671	NIAR Aircraft Technician Lead Williams, Lawrence *This position is fully funded from restricted use sources.*	12	1.00	85,280
	991693	NIAR Aircraft Technician II Ruiz, Juan *This position is fully funded from restricted use sources.*	12	1.00	80,080
	991694	NIAR Aircraft Technician I Aschenbrenner, John *This position is fully funded from restricted use sources.*	12	1.00	58,240
	991700	NIAR Aircraft Technician Lead Graham, Shane *This position is fully funded from restricted use sources.*	12	1.00	91,520
	991702	NIAR Crew Chief Liebegott, Jeffrey *This position is fully funded from restricted use sources.*	12	1.00	101,920
	991703	NIAR Aircraft Technician II Gonzalez, Anthony *This position is fully funded from restricted use sources.*	12	1.00	76,960
	991704	NIAR MRO Operations Coordinator I James, Gary *This position is fully funded from restricted use sources.*	12	1.00	68,640
	991713	NIAR Crew Chief Weyh, Travis *This position is fully funded from restricted use sources.*	12	1.00	104,000
	991714	NIAR Aircraft Technician III Alayon, Nathaniel *This position is fully funded from restricted use sources.*	12	1.00	80,080
	991715	NIAR Aircraft Technician I Vo, Quynh *This position is fully funded from restricted use sources.*	12	1.00	83,200
	991716	NIAR Aircraft Technician I Vopata, Andrew *This position is fully funded from restricted use sources.*	12	1.00	76,960
	991718	NIAR MRO Release Inspector Smith, Jacob *This position is fully funded from restricted use sources.*	12	1.00	87,360
	991738	NIAR Manager MRO Operations Carlgren, Justin	12	1.00	141,440

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		This position is fully funded from restricted use sources.			
	991740	NIAR Crew Chief			
		Wells, Justin	12	1.00	104,000
		This position is fully funded from restricted use sources.			
	991744	NIAR Aircraft Technician III			
		Williams, Douglas	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	991746	NIAR Aircraft Technician I			
		Williams, Thomas	12	1.00	64,480
		This position is fully funded from restricted use sources.			
	991748	NIAR Manufacturing Engineer			
		Kraus, Benjamin	12	1.00	92,622
		This position is fully funded from restricted use sources.			
	991749	NIAR Aircraft Technician Lead			
		Porter, Johnathan	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	991755	NIAR Aircraft Technician Lead			
		Cornwell, Houston	12	1.00	85,280
		This position is fully funded from restricted use sources.			
	991756	NIAR Aircraft Technician III			
		Behrns, Aaron	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	991757	NIAR Crew Chief			
		Lehman, Jarrod	12	1.00	99,840
		This position is fully funded from restricted use sources.			
	991758	NIAR Aircraft Technician I			
		Calvert, Jeremy	12	1.00	74,880
		This position is fully funded from restricted use sources.			
	992017	NIAR Aircraft Technician Lead			
		Baldwin, Trenton	12	1.00	91,520
		This position is fully funded from restricted use sources.			
	992018	NIAR MRO EHS Coordinator			
		Jones, Travis	12	1.00	93,600
		This position is fully funded from restricted use sources.			
	992019	NIAR Manufacturing Engineer			
		Gutierrez, Mario	12	1.00	69,680
		This position is fully funded from restricted use sources.			
	992021	NIAR Aircraft Technician III			
		Rodriguez, Greg	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	992022	NIAR Aircraft Technician III			
		Deweese, Nicholas	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	992027	NIAR Aircraft Technician III			
		Villalobos, Julio	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	992030	NIAR Aircraft Technician Lead			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Crawford, Adam	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	992033	NIAR Aircraft Technician III			
		Dunn, Travis	12	1.00	70,720
		This position is fully funded from restricted use sources.			
	992034	NIAR Manufacturing Engineer			
		Kungu, Andrew	12	1.00	97,760
		This position is fully funded from restricted use sources.			
	992035	NIAR Aircraft Technician Lead			
		Garcia, Jose	12	1.00	85,280
		This position is fully funded from restricted use sources.			
	992037	NIAR Aircraft Technician III			
		Gonzalez, Bryan	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	992040	NIAR Quality Manager			
		Howe, Robert	12	1.00	120,640
		This position is fully funded from restricted use sources.			
	992041	NIAR MRO Release Inspector			
		Victor, Nicholas	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	992042	NIAR MRO Release Inspector			
		Godshall, William	12	1.00	83,200
		This position is fully funded from restricted use sources.			
	992043	NIAR Quality Supervisor			
		Belnap, Daryl	12	1.00	104,000
		This position is fully funded from restricted use sources.			
	992044	NIAR MRO Flight Inspector			
		Riggs, Jeffrey	12	1.00	93,600
		This position is fully funded from restricted use sources.			
	992047	NIAR Aircraft Technician I			
		Schmidt, Augustin	12	1.00	58,510
		This position is fully funded from restricted use sources.			
	992048	NIAR Aircraft Technician I			
		Jabara, Thaddeus	12	1.00	68,640
		This position is fully funded from restricted use sources.			
	992049	NIAR Aircraft Technician I			
		Snook, Christopher	12	1.00	81,120
		This position is fully funded from restricted use sources.			
	992050	NIAR Aircraft Technician I			
		Nguyen, Vu	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	992051	NIAR Aircraft Technician II			
		Phommahaxay, Mani	12	1.00	73,840
		This position is fully funded from restricted use sources.			
	992052	NIAR Aircraft Technician Lead			
		Dawson, James	12	1.00	93,600
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	992896	NIAR Maintenance Specialist Lead			
		Dobbin, Paul	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	992949	NIAR Maintenance Specialist Coordinator			
		Lange, David	12	1.00	114,400
		This position is fully funded from restricted use sources.			
	992970	NIAR Tool Room Supervisor			
		Capps, Christopher	12	1.00	89,440
		This position is fully funded from restricted use sources.			
	992972	NIAR Aircraft Technician III			
		Beck, Kevin	12	1.00	95,680
		This position is fully funded from restricted use sources.			
	992973	NIAR Floor Inspector			
		Jantz, Kevin	12	1.00	79,040
		This position is fully funded from restricted use sources.			
	992974	NIAR Aircraft Technician Lead			
		Swim, Jacob	12	1.00	85,280
		This position is fully funded from restricted use sources.			
	992975	NIAR MRO Operations Coordinator III			
		Young, Michelle	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	992976	NIAR Aircraft Technician Lead			
		Yardley, Dylan	12	1.00	87,360
		This position is fully funded from restricted use sources.			
	992982	NIAR Aircraft Technician I			
		Mendenhall, Bryan	12	1.00	72,800
		This position is fully funded from restricted use sources.			
	992989	NIAR MRO Flight Inspector			
		Mireles, Sergio	12	1.00	71,760
		This position is fully funded from restricted use sources.			
	992996	NIAR MRO Chief Operating Officer			
		Kampschroeder, Rickie	12	1.00	192,500
		This position is fully funded from restricted use sources.			
	999243	NIAR Finance Operations and Procurement Manager			
		Jones, Matthew	12	0.10	8,450
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			147,680
1115		Unclassified Salaries-Add'l Comp			321,000
1160		Unclass Sal-OT/Comp/AHR			25,000
		Total Unclassified Salaries		**281.10**	**21,362,155**
Total Unclassified Salaries by Fund					
	D11634	RU NIAR-MRO Center		281.10	21,362,155
		Total Unclassified Salaries by Fund		**281.10**	**21,362,155**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			153,981
1830		Regents Retirement			1,764,837
1850		TIAA Disability			212,253
1911		Medicare			301,982
1912		OASDI			1,285,635

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1750		Dependent Health Insurance			500,817
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			1,880,646
1970		Workers Compensation			60,816
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**6,161,755**
Total Students and Fringe Benefits by Fund					
	D11634	RU NIAR-MRO Center			6,161,755
		Total Students and Fringe Benefits			**6,161,755**
		Total Salaries and Fringe Benefits		**281.10**	**27,523,910**
Total Salaries and Fringe Benefits by Fund					
	D11634	RU NIAR-MRO Center		281.10	27,523,910
		Total Salaries and Fringe Benefits		**281.10**	**27,523,910**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,423,351
7F		Commodities			5,395,000
7H		Capital Outlay			915,000
7L		Grants Claims & Shared Revenue			100,000
7X		Indirect Costs			10,023,005
7Z		Transfers Out			1,705,549
		Total OOE			**22,561,905**
Total OOE by Fund					
	D11634	RU NIAR-MRO Center			20,156,356
	D11637	SRO NIAR Maint Rep&Overhaul Reserve			2,405,549
		Total OOE by Fund			**22,561,905**
		Total FTE and Expenditures		**281.10**	**50,085,815**
Total FTE and Expenditures by Fund					
	D11634	RU NIAR-MRO Center		281.10	47,680,266
	D11637	SRO NIAR Maint Rep&Overhaul Reserve		-	2,405,549
		Total FTE and Expenditures by Fund		**281.10**	**50,085,815**

W.S.U ANNUAL BUDGET
102428 - Molecular Diagnostic Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980159	IDP Director Clinical Laboratory Nickel, Sarah *This position is fully funded from restricted use sources.*	12	0.50	103,027
	980173	IDP Clinical Laboratory Technologist Munsell, Sam *This position is fully funded from restricted use sources.*	12	1.00	48,880
	980382	IDP Medical Laboratory Scientist II Flauding, Sarah *This position is fully funded from restricted use sources.*	12	1.00	78,000
	980466	IDP Community Education Coordinator Stanfield, Rebecca *This position is fully funded from restricted use sources.*	12	1.00	45,240
	980572	IDP Laboratory Business Development Manager Vacant *This position is fully funded from restricted use sources.*		1.00	124,800
	991500	IDP Laboratory Processing Technician Mansfield, Madysen *This position is fully funded from restricted use sources.*	12	1.00	39,520
	991504	IDP Clinical Laboratory Technologist Chounramany, Manilay *This position is fully funded from restricted use sources.*	12	1.00	58,240
	991747	MDL Office Manager Preisser, Cheryl *This position is fully funded from restricted use sources.*	12	1.00	52,000
	991770	IDP Clinical Research Coordinator Schuman, Thomas *This position is fully funded from restricted use sources.*	12	1.00	69,368
	991785	IDP Laboratory Operations Coordinator Moore, Kelsey *This position is fully funded from restricted use sources.*	12	1.00	69,368
	991792	Laboratory Processing Technician Hashbarger, Michael *This position is fully funded from restricted use sources.*	12	1.00	49,920
	996737	AssocVPIndustryEngmnt/AppldLrn Witherspoon, Tonya *This position is fully funded from restricted use sources.*	12	1.00	189,000
1110		Uncl-Salaries-Seasonal and Temp			122,720

W.S.U ANNUAL BUDGET
102428 - Molecular Diagnostic Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1115		Unclassified Salaries-Add'l Comp			-
		Total Unclassified Salaries		**11.50**	**1,050,083**
Total Unclassified Salaries by Fund					
	D11621	RU Molecular Diagnostic Lab		11.50	1,050,083
		Total Unclassified Salaries by Fund		**11.50**	**1,050,083**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			303,680
1760		State Leave Pymt Assessment			7,566
1830		Regents Retirement			68,225
1850		TIAA Disability			9,278
1911		Medicare			14,982
1912		OASDI			62,328
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			71,952
1970		Workers Compensation			2,989
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**553,510**
Total Students and Fringe Benefits by Fund					
	D11621	RU Molecular Diagnostic Lab			553,510
		Total Students and Fringe Benefits			**553,510**
		Total Salaries and Fringe Benefits		**11.50**	**1,603,593**
Total Salaries and Fringe Benefits by Fund					
	D11621	RU Molecular Diagnostic Lab		11.50	1,603,593
		Total Salaries and Fringe Benefits		**11.50**	**1,603,593**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			545,807
7F		Commodities			1,440,624
7H		Capital Outlay			1,431,780
7X		Indirect Costs			415,520
7Z		Transfers Out			-
		Total OOE			**3,833,731**
Total OOE by Fund					
	D11621	RU Molecular Diagnostic Lab			2,423,731
	D11635	RU Molecular Diag Lab SupplyReserve			1,410,000
		Total OOE by Fund			**3,833,731**
		Total FTE and Expenditures		**11.50**	**5,437,324**
Total FTE and Expenditures by Fund					
	D11621	RU Molecular Diagnostic Lab		11.50	4,027,324
	D11635	RU Molecular Diag Lab SupplyReserve		-	1,410,000
		Total FTE and Expenditures by Fund		**11.50**	**5,437,324**

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980215	NIAR Manager MRO Operations			
		Cobb, Benjamin	12	0.25	31,200
		This position is fully funded from restricted use sources.			
	980470	NIAR Director of Engineering Services			
		Towry, Ronald	12	1.00	260,000
		This position is fully funded from restricted use sources.			
	991455	NIAR Research Engineer, Senior			
		Horton, Michael	12	1.00	175,225
		This position is fully funded from restricted use sources.			
	991697	NIAR MRO Program Manager			
		Quick, Michael	12	1.00	120,000
		This position is fully funded from restricted use sources.			
	992948	NIAR Office Manager			
		Johns, Kathrine	12	1.00	66,997
		This position is fully funded from restricted use sources.			
	993070	NIAR Program Director of WERX			
		Bonitati, Allison	12	0.65	132,275
		This position is fully funded from restricted use sources.			
	993536	IDP Executive Director of NIAR WERX			
		Jones, David	12	0.51	181,360
		This position is fully funded from restricted use sources.			
	994805	IDP Contract and Grant Specialist Senior			
		Pulley, Eric	12	1.00	82,500
		This position is fully funded from restricted use sources.			
	999243	NIAR Finance Operations and Procurement Manager			
		Jones, Matthew	12	0.80	67,600
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			218,400
1115		Unclassified Salaries-Add'l Comp			370,500
		Total Unclassified Salaries		**7.21**	**1,706,057**
Total Unclassified Salaries by Fund					
	D11388	RU Engineering Support Services		5.59	1,103,729
	D11561	RU Engineering Services - Cert		1.62	602,328
		Total Unclassified Salaries by Fund		**7.21**	**1,706,057**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			361,530
1760		State Leave Pymt Assessment			12,290
1830		Regents Retirement			126,457

W.S.U ANNUAL BUDGET
102406 - Engineering Design and Mod Team
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1850		TIAA Disability			14,883
1911		Medicare			24,575
1912		OASDI			89,656
1750		Dependent Health Insurance			9,623
1950		Single Group Health Insurance			29,750
1970		Workers Compensation			4,853
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**673,617**
Total Students and Fringe Benefits by Fund					
	D11388	RU Engineering Support Services			567,624
	D11561	RU Engineering Services - Cert			105,993
		Total Students and Fringe Benefits			**673,617**
		Total Salaries and Fringe Benefits		**7.21**	**2,379,674**
Total Salaries and Fringe Benefits by Fund					
	D11388	RU Engineering Support Services		5.59	1,671,353
	D11561	RU Engineering Services - Cert		1.62	708,321
		Total Salaries and Fringe Benefits		**7.21**	**2,379,674**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			46,036,600
7F		Commodities			1,480,000
7H		Capital Outlay			625,000
7L		Grants Claims & Shared Revenue			-
7X		Indirect Costs			12,880,309
7Z		Transfers Out			2,277,295
		Total OOE			**63,299,204**
Total OOE by Fund					
	D11388	RU Engineering Support Services			59,336,909
	D11561	RU Engineering Services - Cert			1,510,000
	D11425	SRO Eng Design & Modif SC Reserve			2,452,295
		Total OOE by Fund			**63,299,204**
		Total FTE and Expenditures		**7.21**	**65,678,878**
Total FTE and Expenditures by Fund					
	D11388	RU Engineering Support Services		5.59	61,008,262
	D11561	RU Engineering Services - Cert		1.62	2,218,321
	D11425	SRO Eng Design & Modif SC Reserve		-	2,452,295
		Total FTE and Expenditures by Fund		**7.21**	**65,678,878**

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	75,000
	980105	NIAR Research Engineer Baker, Caleb *This position is fully funded from restricted use sources.*	12	1.00	60,000
	980156	NIAR Research Engineer Drummond, Samuel *This position is fully funded from restricted use sources.*	12	1.00	60,000
	980402	NIAR Director Research Tomblin, John *This position is fully funded from restricted use sources.*	12	1.00	150,000
	980445	IDP Project Coordinator Turner, Justin *This position is fully funded from restricted use sources.*	12	1.00	70,013
	980563	NIAR Research Associate Vacant *This position is fully funded from restricted use sources.*		1.00	62,500
	980564	IDP Project Coordinator Vacant *This position is fully funded from restricted use sources.*		1.00	65,000
	989999	NIAR Research Engineer Evans, Robert *This position is fully funded from restricted use sources.*	12	1.00	80,000
	991266	NIAR Administrative Specialist Lobato, Tirza *This position is fully funded from restricted use sources.*	12	1.00	49,982
	991369	NIAR Research Engineer Stepp, Joshua *This position is fully funded from restricted use sources.*	12	1.00	65,000
	991491	NIAR Research Engineer Drummond, Matthew *This position is fully funded from restricted use sources.*	12	1.00	65,000
	991737	NIAR Research Technician, Senior Schmidt, Gordon *This position is fully funded from restricted use sources.*	12	1.00	75,005
	992056	NIAR Research Engineer			

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Fountain, Jordan	12	1.00	70,000
		This position is fully funded from restricted use sources.			
	992979	NIAR Research Engineer			
		Weddle, Bethany	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	993261	NIAR Research Engineer			
		Baker, Katherine	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	999299	NIAR Project Manager			
		Hart, Traci	12	0.50	41,592
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			37,500
1130		Grad Assistants-Research			-
		Total Unclassified Salaries		**15.50**	**1,161,592**
Total Unclassified Salaries by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		15.50	1,161,592
		Total Unclassified Salaries by Fund		**15.50**	**1,161,592**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			774,540
1760		State Leave Pymt Assessment			8,366
1830		Regents Retirement			87,905
1850		TIAA Disability			11,618
1911		Medicare			16,637
1912		OASDI			71,120
1750		Dependent Health Insurance			10,425
1950		Single Group Health Insurance			103,431
1970		Workers Compensation			3,306
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,087,348**
Total Students and Fringe Benefits by Fund					
	D10153	RU NIAR-Robotics/Automation Lab			1,087,348
		Total Students and Fringe Benefits			**1,087,348**
		Total Salaries and Fringe Benefits		**15.50**	**2,248,940**
Total Salaries and Fringe Benefits by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		15.50	2,248,940
		Total Salaries and Fringe Benefits		**15.50**	**2,248,940**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			460,120
7F		Commodities			263,100
7H		Capital Outlay			1,058,800
7X		Indirect Costs			2,034,878
7Z		Transfers Out			593,928
		Total OOE			**4,410,826**
Total OOE by Fund					
	D10153	RU NIAR-Robotics/Automation Lab			3,816,898
	D11422	SRO Robotics & Autom SC Reserve			593,928
		Total OOE by Fund			**4,410,826**
		Total FTE and Expenditures		**15.50**	**6,659,766**
Total FTE and Expenditures by Fund					
	D10153	RU NIAR-Robotics/Automation Lab		15.50	6,065,838
	D11422	SRO Robotics & Autom SC Reserve		-	593,928

W.S.U ANNUAL BUDGET
102178 - NIAR - Robotics and Automation Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**15.50**	**6,659,766**

W.S.U ANNUAL BUDGET
102179 - NIAR - Emerging Technologies Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980083	NIAR Research Associate			
		Astegiano, Joel	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980106	NIAR Research Associate			
		Lanning, Avery	12	1.00	63,003
		This position is fully funded from restricted use sources.			
	991730	NIAR Research Engineer, Senior			
		Lee, Xuan Yi	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	998227	NIAR Associate Director			
		Chankaramangalam, Jeswin	12	1.00	100,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			75,000
1130		Grad Assistants-Research			61,360
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**4.00**	**446,363**
Total Unclassified Salaries by Fund					
	D10154	RU NIAR-Engineering Tech Lab		4.00	446,363
		Total Unclassified Salaries by Fund		**4.00**	**446,363**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			103,480
1760		State Leave Pymt Assessment			3,215
1830		Regents Retirement			32,728
1850		TIAA Disability			3,851
1911		Medicare			5,481
1912		OASDI			23,429
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			1,270
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**217,770**
Total Students and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab			217,770
		Total Students and Fringe Benefits			**217,770**
		Total Salaries and Fringe Benefits		**4.00**	**664,133**
Total Salaries and Fringe Benefits by Fund					
	D10154	RU NIAR-Engineering Tech Lab		4.00	664,133
		Total Salaries and Fringe Benefits		**4.00**	**664,133**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
102179 - NIAR - Emerging Technologies Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7C		Contractual Services			122,950
7F		Commodities			54,150
7H		Capital Outlay			24,000
7X		Indirect Costs			103,175
7Z		Transfers Out			50,000
		Total OOE			**354,275**
Total OOE by Fund					
	D10154	RU NIAR-Engineering Tech Lab			304,275
	D11423	SRO Visual Technology SC Reserve			50,000
		Total OOE by Fund			**354,275**
		Total FTE and Expenditures		**4.00**	**1,018,408**
Total FTE and Expenditures by Fund					
	D10154	RU NIAR-Engineering Tech Lab		4.00	968,408
	D11423	SRO Visual Technology SC Reserve		-	50,000
		Total FTE and Expenditures by Fund		**4.00**	**1,018,408**

W.S.U ANNUAL BUDGET
102198 - Aviation Infrastructure - NCAT
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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					
	A2302	GU SGF NCAT Aviation Infrastr FY23			-
	A2402	GU SGF NCAT Aviation Infrastr FY24			5,200,000
		Total OOE by Fund			**5,200,000**
		Total FTE and Expenditures		**-**	**5,200,000**
Total FTE and Expenditures by Fund					
	A2302	GU SGF NCAT Aviation Infrastr FY23		-	-
	A2402	GU SGF NCAT Aviation Infrastr FY24		-	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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**1,056**
Total Students and Fringe Benefits by Fund					
	D10659	RU NIAR-CMH17 Handbooks			1,056
		Total Students and Fringe Benefits			**1,056**
		Total Salaries and Fringe Benefits		**-**	**6,856**
Total Salaries and Fringe Benefits by Fund					
	D10659	RU NIAR-CMH17 Handbooks		-	6,856
		Total Salaries and Fringe Benefits		**-**	**6,856**
		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		**-**	**86,856**
Total FTE and Expenditures by Fund					
	D10381	RU NIAR-CMH17 Meetings		-	40,000
	D10659	RU NIAR-CMH17 Handbooks		-	46,856
		Total FTE and Expenditures by Fund		**-**	**86,856**

W.S.U ANNUAL BUDGET
102361 - Aviation Human Factors Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
		This position is fully funded from restricted use sources.			
	998974	Research Scientist			
		Vacant		1.00	66,523
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**120,344**
Total Unclassified Salaries by Fund					
	D10681	RU Aviation Human Factors Lab		2.00	120,344
		Total Unclassified Salaries by Fund		**2.00**	**120,344**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			867
1850		TIAA Disability			1,205
1911		Medicare			1,746
1912		OASDI			7,462
1970		Workers Compensation			342
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**11,622**
Total Students and Fringe Benefits by Fund					
	D10681	RU Aviation Human Factors Lab			11,622
		Total Students and Fringe Benefits			**11,622**
		Total Salaries and Fringe Benefits		**2.00**	**131,966**
Total Salaries and Fringe Benefits by Fund					
	D10681	RU Aviation Human Factors Lab		2.00	131,966
		Total Salaries and Fringe Benefits		**2.00**	**131,966**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**2.00**	**131,966**
Total FTE and Expenditures by Fund					
	D10681	RU Aviation Human Factors Lab		2.00	131,966
		Total FTE and Expenditures by Fund		**2.00**	**131,966**

W.S.U ANNUAL BUDGET
102411 - Human Subjects/IRB
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1115		Unclassified Salaries-Add'l Comp			9,000
		Total Unclassified Salaries		**-**	**9,000**
Total Unclassified Salaries by Fund					
	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			-
		Total Students and Fringe Benefits			**1,635**
Total Students and Fringe Benefits by Fund					
	D11491	SRO RTT Human Subjects IRB			1,635
		Total Students and Fringe Benefits			**1,635**
		Total Salaries and Fringe Benefits		**-**	**10,635**
Total Salaries and Fringe Benefits by Fund					
	D11491	SRO RTT Human Subjects IRB		-	10,635
		Total Salaries and Fringe Benefits		**-**	**10,635**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,365
		Total OOE			**4,365**
Total OOE by Fund					
	D11491	SRO RTT Human Subjects IRB			4,365
		Total OOE by Fund			**4,365**
		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 ComplianceOffice
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992977	IDP Export Control Officer			
		Elliott, James	12	1.00	135,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**135,000**
Total Unclassified Salaries by Fund					
	D11097	SRO Ind & Def Compliance Office		1.00	135,000
		Total Unclassified Salaries by Fund		**1.00**	**135,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			972
1830		Regents Retirement			11,475
1850		TIAA Disability			1,350
1911		Medicare			1,915
1912		OASDI			8,186
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			384
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**37,446**
Total Students and Fringe Benefits by Fund					
	D11097	SRO Ind & Def Compliance Office			37,446
		Total Students and Fringe Benefits			**37,446**
		Total Salaries and Fringe Benefits		**1.00**	**172,446**
Total Salaries and Fringe Benefits by Fund					
	D11097	SRO Ind & Def Compliance Office		1.00	172,446
		Total Salaries and Fringe Benefits		**1.00**	**172,446**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			53,860
7F		Commodities			1,000
7H		Capital Outlay			200
		Total OOE			**55,060**
Total OOE by Fund					
	D11097	SRO Ind & Def Compliance Office			55,060
		Total OOE by Fund			**55,060**
		Total FTE and Expenditures		**1.00**	**227,506**
Total FTE and Expenditures by Fund					
	D11097	SRO Ind & Def Compliance Office		1.00	227,506
		Total FTE and Expenditures by Fund		**1.00**	**227,506**

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980127	IDP Research Grant Administrator			
		Vacant		1.00	56,680
		This position is fully funded from restricted use sources.			
	980202	IDP Business Manager			
		Campbell, Alexis	12	1.00	55,000
		This position is fully funded from restricted use sources.			
	980256	IDP Human Resources Workforce Talent Consultant			
		Vacant		1.00	63,003
		This position is fully funded from restricted use sources.			
	980299	IDP Program Manager I			
		Canfield, Maclain	12	1.00	96,500
		This position is fully funded from restricted use sources.			
	980309	PMO Program Manager II			
		Steinbrock, Jordan	12	1.00	98,000
		This position is fully funded from restricted use sources.			
	980446	IDP Office Coordinator			
		Erickson, Marissa	12	1.00	42,640
		This position is fully funded from restricted use sources.			
	980454	NIAR Contract Specialist			
		Tucker, Amanda	12	1.00	63,000
		This position is fully funded from restricted use sources.			
	980456	NIAR Research Grant Administrator			
		Smith, Beth	12	1.00	58,510
		This position is fully funded from restricted use sources.			
	980469	IDP Research Grant Administrator			
		Wild, Aspen	12	1.00	58,510
		This position is fully funded from restricted use sources.			
	980501	NIAR Master Scheduler II (PMO)			
		Nguyen, Uyen	12	1.00	96,000
		This position is fully funded from restricted use sources.			
	980518	IDP Human Resources Business Partner			
		Fulgham, Jennifer	12	1.00	95,000
		This position is fully funded from restricted use sources.			
	980522	PMO Program Manager I			
		Thome, Andrew	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	991412	IDP Director Human Resources			

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Holsteen, Marcie	12	1.00	160,000
		This position is fully funded from restricted use sources.			
	991641	IDP Contract and Grant Specialist			
		Yates, Jason	12	1.00	66,150
		This position is fully funded from restricted use sources.			
	991688	IDP Associate Director Finance, Planning and Analysis			
		Woolsoncroft, Leah	12	1.00	130,000
		This position is fully funded from restricted use sources.			
	991751	NIAR Exec Busins Administrator			
		Nordyke, Austin	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	992999	IDP Associate Vice President Research Operations			
		Harter, Pierre	12	1.00	194,250
		This position is fully funded from restricted use sources.			
	993282	IDP Human Resources Generalist			
		Irish, Mikayla	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	993657	Manager, Federal Purchasing			
		Boyd, Jory	12	0.50	36,273
		This position is fully funded from restricted use sources.			
	993732	IDP Associate Vice President Finance and Operations			
		Loss, Caleb	12	1.00	189,000
		This position is fully funded from restricted use sources.			
	994404	Director IDP Research Office			
		Davis, Karen	12	1.00	160,000
		This position is fully funded from restricted use sources.			
	994444	Assistant General Counsel			
		Altis, Heather	12	1.00	117,300
		This position is fully funded from restricted use sources.			
	994473	IDP Research Grant Administrator			
		Sikes, Athena	12	1.00	61,443
		This position is fully funded from restricted use sources.			
	995115	IDP Contract and Grant Specialist			
		Mathias, Jamie	12	1.00	60,000
		This position is fully funded from restricted use sources.			
	995274	IDP Contract and Grant Manager			
		Calhoun, Monica	12	1.00	101,000
		This position is fully funded from restricted use sources.			
	995462	IDP Contract and Grant Specialist			
		Danford, Derek	12	1.00	69,300
		This position is fully funded from restricted use sources.			
	996605	IDP Manager of Research Administration Postaward			
		Smith, Amy	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	996643	IDP Human Resources Coordinator			
		Brown, Raegan	12	1.00	47,008
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	996926	IDP Research Grant Administrator			
		Hunt, Sarah	12	1.00	71,406
		This position is fully funded from restricted use sources.			
	996941	Associate General Counsel			
		Vacant		1.00	135,000
		This position is fully funded from restricted use sources.			
	997581	Deputy General Counsel			
		Jacob-Warren, Misha	12	0.20	36,480
		This position is fully funded from restricted use sources.			
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR			
		Tomblin, John	12	0.46	242,011
		This position is fully funded from restricted use sources.			
	997732	General Counsel			
		Boden, Stacia	12	0.18	40,011
		This position is fully funded from restricted use sources.			
	997738	Executive Director Government Relations and Strategy			
		Schlapp, Andrew	12	0.05	10,250
		This position is fully funded from restricted use sources.			
	998278	Director Financial Services Special Projects			
		Tatro, Lois	12	0.60	161,460
		This position is fully funded from restricted use sources.			
	998561	IDP Contract and Grant Specialist Senior			
		Melgren, David	12	1.00	88,000
		This position is fully funded from restricted use sources.			
	998741	IDP SubAward Specialist Senior			
		Sipult, Linsey	12	1.00	78,750
		This position is fully funded from restricted use sources.			
	999097	Business Technology Analyst, Senior			
		Nguyen, Annie	12	0.50	41,000
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			117,134
1190		Unclassified Salaries-Vacation			15,000
		Total Unclassified Salaries		**33.49**	**3,556,070**
Total Unclassified Salaries by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		33.49	3,556,070
		Total Unclassified Salaries by Fund		**33.49**	**3,556,070**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			38,720
1760		State Leave Pymt Assessment			25,511
1810		KPERS Retirement			18,875
1830		Regents Retirement			266,597
1850		TIAA Disability			35,422
1911		Medicare			50,627
1912		OASDI			200,180
1750		Dependent Health Insurance			55,073
1950		Single Group Health Insurance			249,194
1970		Workers Compensation			10,076
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**950,275**
Total Students and Fringe Benefits by Fund					
	D11682	SRO Industry & Def IDC Admin Exp			950,275

W.S.U ANNUAL BUDGET
102834 - Industry & Defense Administration
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**950,275**
		Total Salaries and Fringe Benefits		**33.49**	**4,506,345**
Total Salaries and Fringe Benefits by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		33.49	4,506,345
		Total Salaries and Fringe Benefits		**33.49**	**4,506,345**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			473,900
7F		Commodities			24,800
7H		Capital Outlay			58,500
7Z		Transfers Out			50,000
		Total OOE			**607,200**
Total OOE by Fund					
	D11682	SRO Industry & Def IDC Admin Exp			607,200
		Total OOE by Fund			**607,200**
		Total FTE and Expenditures		**33.49**	**5,113,545**
Total FTE and Expenditures by Fund					
	D11682	SRO Industry & Def IDC Admin Exp		33.49	5,113,545
		Total FTE and Expenditures by Fund		**33.49**	**5,113,545**

W.S.U ANNUAL BUDGET
102835 - Industry & Defense IDC Recovery
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,040,000
7H		Capital Outlay			100,000
7L		Grants Claims & Shared Revenue			12,000
7Z		Transfers Out			3,891,130
		Total OOE			**5,043,130**
Total OOE by Fund					
	D11680	SRO Industry & Defense IDC Incoming			3,491,130
	D11681	SRO Industry & Def IDC Funded Prgms			377,000
	D11686	SRO Industry & Def Special Projects			375,000
	D11783	SRO IDC Aircraft Program			800,000
		Total OOE by Fund			**5,043,130**
		Total FTE and Expenditures		**-**	**5,043,130**
Total FTE and Expenditures by Fund					
	D11680	SRO Industry & Defense IDC Incoming		-	3,491,130
	D11681	SRO Industry & Def IDC Funded Prgms		-	377,000
	D11686	SRO Industry & Def Special Projects		-	375,000
	D11783	SRO IDC Aircraft Program		-	800,000
		Total FTE and Expenditures by Fund		**-**	**5,043,130**

W.S.U ANNUAL BUDGET
102837 - Industry & Defense Communications
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	156,188
		This position is fully funded from restricted use sources.			
	997135	IDP Graphic Design and Web Manager			
		Sharkey, Katie	12	1.00	60,900
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.85**	**217,088**
Total Unclassified Salaries by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic		1.85	217,088
		Total Unclassified Salaries by Fund		**1.85**	**217,088**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			18,720
1760		State Leave Pymt Assessment			1,564
1830		Regents Retirement			18,453
1850		TIAA Disability			2,171
1911		Medicare			3,055
1912		OASDI			11,662
1750		Dependent Health Insurance			7,715
1950		Single Group Health Insurance			16,639
1970		Workers Compensation			618
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**80,597**
Total Students and Fringe Benefits by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic			80,597
		Total Students and Fringe Benefits			**80,597**
		Total Salaries and Fringe Benefits		**1.85**	**297,684**
Total Salaries and Fringe Benefits by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic		1.85	297,684
		Total Salaries and Fringe Benefits		**1.85**	**297,684**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			143,550
7F		Commodities			59,010
7H		Capital Outlay			7,000
		Total OOE			**209,560**
Total OOE by Fund					
	D11685	SRO Industry & Def Comm/Mrktg Offic			209,560
		Total OOE by Fund			**209,560**
		Total FTE and Expenditures		**1.85**	**507,244**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102837 - Industry & Defense Communications
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11685	SRO Industry & Def Comm/Mrktg Offic		1.85	507,244
	Total FTE and Expenditures by Fund			**1.85**	**507,244**

W.S.U ANNUAL BUDGET
103065 - Strategic Initiatives
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	92,700
		This position is fully funded from restricted use sources.			
	980292	IDP Project Manager			
		Roeder, Leah	12	1.00	77,250
		This position is fully funded from restricted use sources.			
	980295	IDP Project Manager			
		Gregg, Diann	12	1.00	77,250
		This position is fully funded from restricted use sources.			
	997446	Partner Relations Coordinator			
		Carney, Macy	12	1.00	47,133
		This position is fully funded from restricted use sources.			
	997954	Director, Strategic Initiatives Programs			
		Whitson, Sherry	12	1.00	108,150
		This position is fully funded from restricted use sources.			
	998665	IDP Project Manager			
		Myrtle, Angela	12	1.00	77,250
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**6.00**	**479,733**
Total Unclassified Salaries by Fund					
	D11521	SRO Center for Strategic Initiative		6.00	479,733
		Total Unclassified Salaries by Fund		**6.00**	**479,733**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			3,458
1830		Regents Retirement			40,781
1850		TIAA Disability			4,800
1911		Medicare			6,815
1912		OASDI			29,131
1750		Dependent Health Insurance			20,850
1950		Single Group Health Insurance			53,964
1970		Workers Compensation			1,366
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**161,165**
Total Students and Fringe Benefits by Fund					
	D11521	SRO Center for Strategic Initiative			161,165
		Total Students and Fringe Benefits			**161,165**
		Total Salaries and Fringe Benefits		**6.00**	**640,898**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
103065 - Strategic Initiatives
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11521	SRO Center for Strategic Initiative		6.00	640,898
		Total Salaries and Fringe Benefits		**6.00**	**640,898**
		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		**6.00**	**669,198**
Total FTE and Expenditures by Fund					
	D11382	RU Center for Strategic Initiatives		-	20,000
	D11521	SRO Center for Strategic Initiative		6.00	649,198
		Total FTE and Expenditures by Fund		**6.00**	**669,198**

W.S.U ANNUAL BUDGET
102368 - Innovation Campus
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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					
	A2301	GU SGF Innovation Campus FY23			-
	A2401	GU SGF Innovation Campus FY24			2,000,000
		Total OOE by Fund			**2,000,000**
		Total FTE and Expenditures		**-**	**2,000,000**
Total FTE and Expenditures by Fund					
	A2301	GU SGF Innovation Campus FY23		-	-
	A2401	GU SGF Innovation Campus FY24		-	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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	60,000
	980041	IDP Service Desk Analyst Level III Wells, Cynthia *This position is fully funded from restricted use sources.*	12	1.00	68,000
	980092	IDP Service Desk Analyst Level II Hoyle, Jackson *This position is fully funded from restricted use sources.*	12	1.00	63,000
	980107	IDP Application Systems Analyst, Senior Nguyen, Triet *This position is fully funded from restricted use sources.*	12	1.00	80,000
	980114	IDP Application Systems Analyst Reed, Keegan *This position is fully funded from restricted use sources.*	12	1.00	70,720
	980214	IDP Service Desk Analyst Level III Domke, Christopher *This position is fully funded from restricted use sources.*	12	1.00	58,000
	980293	IDP Account Manager, Employer Relations Evans, Shana *This position is fully funded from restricted use sources.*	12	1.00	54,080
	980492	Network Technician Level I Shapman, Miranda *This position is fully funded from restricted use sources.*	12	1.00	56,014
	980493	Network Technician Level I Scuderi, Caleb *This position is fully funded from restricted use sources.*	12	1.00	56,014
	980494	End User Support Specialist Narongvate, Ryan *This position is fully funded from restricted use sources.*	12	1.00	56,014
	980559	IDP .NET Full Stack Developer Vacant *This position is fully funded from restricted use sources.*		1.00	95,000
	994845	IDP Service Desk Analyst Level III Schild, Jesse *This position is fully funded from restricted use sources.*	12	1.00	76,680
	998688	Executive Director			

W.S.U ANNUAL BUDGET
102385 - Ennovar-Solution Ref Arch Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Forney, Matthew	12	0.81	136,500
		This position is fully funded from restricted use sources.			
	998723	IDP Service Desk Analyst Level III			
		Torline, Nicholas	12	1.00	76,680
		This position is fully funded from restricted use sources.			
	998765	Director Operations			
		Rose, Thomas	12	1.00	120,000
		This position is fully funded from restricted use sources.			
	999168	IDP Application Systems Analyst, Senior			
		Bishop, Terry	12	1.00	80,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			1,893,580
		Total Unclassified Salaries		**15.81**	**3,100,283**
Total Unclassified Salaries by Fund					
	D19300	RU ENNOVAR SRA Overhead		15.81	3,100,283
		Total Unclassified Salaries by Fund		**15.81**	**3,100,283**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,382,883
1760		State Leave Pymt Assessment			22,329
1830		Regents Retirement			94,501
1850		TIAA Disability			12,071
1911		Medicare			44,655
1912		OASDI			190,374
1750		Dependent Health Insurance			25,020
1950		Single Group Health Insurance			124,230
1970		Workers Compensation			8,814
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,904,877**
Total Students and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead			1,904,877
		Total Students and Fringe Benefits			**1,904,877**
		Total Salaries and Fringe Benefits		**15.81**	**5,005,160**
Total Salaries and Fringe Benefits by Fund					
	D19300	RU ENNOVAR SRA Overhead		15.81	5,005,160
		Total Salaries and Fringe Benefits		**15.81**	**5,005,160**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			69,310
7F		Commodities			18,000
7H		Capital Outlay			15,000
7X		Indirect Costs			524,160
7Z		Transfers Out			-
		Total OOE			**626,470**
Total OOE by Fund					
	D19300	RU ENNOVAR SRA Overhead			626,470
	D11554	SRO Ennovar Reserve			-
		Total OOE by Fund			**626,470**
		Total FTE and Expenditures		**15.81**	**5,631,630**
Total FTE and Expenditures by Fund					
	D19300	RU ENNOVAR SRA Overhead		15.81	5,631,630
	D11554	SRO Ennovar Reserve		-	-
		Total FTE and Expenditures by Fund		**15.81**	**5,631,630**

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980319	IDP Makerspace Technician			
		Hatter, Peyton	12	1.00	41,600
		This position is fully funded from restricted use sources.			
	980517	IDP Makerspace Technician			
		Holle, Ryan	12	1.00	38,480
		This position is fully funded from restricted use sources.			
	997430	Assistant Director GoCreate			
		McCollum, Kimberly	12	1.00	86,860
		This position is fully funded from restricted use sources.			
	998590	GoCreate Facility Manager			
		Wiseman, Kenneth	12	1.00	86,860
		This position is fully funded from restricted use sources.			
	998603	GoCreate Mainenance Supervisor			
		Herold, Edward	12	1.00	57,785
		This position is fully funded from restricted use sources.			
	998771	GoCreate Director			
		Masterson, Ty	12	1.00	207,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			102,336
		Total Unclassified Salaries		**6.00**	**620,921**
Total Unclassified Salaries by Fund					
	D11189	RU GoCreate Maker Space		6.00	620,921
		Total Unclassified Salaries by Fund		**6.00**	**620,921**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			179,036
1760		State Leave Pymt Assessment			4,475
1830		Regents Retirement			44,083
1850		TIAA Disability			5,187
1911		Medicare			8,885
1912		OASDI			34,816
1750		Dependent Health Insurance			12,510
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			26,982
1970		Workers Compensation			1,767
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**318,529**
Total Students and Fringe Benefits by Fund					
	D11189	RU GoCreate Maker Space			318,529
		Total Students and Fringe Benefits			**318,529**

W.S.U ANNUAL BUDGET
102380 - GoCreate Maker Space
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**6.00**	**939,450**
Total Salaries and Fringe Benefits by Fund					
	D11189	RU GoCreate Maker Space		6.00	939,450
		Total Salaries and Fringe Benefits		**6.00**	**939,450**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			97,050
7F		Commodities			103,700
7H		Capital Outlay			21,025
7V		Miscellaneous Non Expense			2,000
		Total OOE			**223,775**
Total OOE by Fund					
	D11189	RU GoCreate Maker Space			97,875
	D11501	RU GoCreate Wood Studio			13,200
	D11502	RU GoCreate Metal Studio			41,700
	D11503	RU GoCreate Textile Studio			21,400
	D11504	RU GoCreate Tool Crib			3,900
	D11505	RU GoCreate Paint Studio			300
	D11506	RU GoCreate Design Studio			45,400
		Total OOE by Fund			**223,775**
		Total FTE and Expenditures		**6.00**	**1,163,225**
Total FTE and Expenditures by Fund					
	D11189	RU GoCreate Maker Space		6.00	1,037,325
	D11501	RU GoCreate Wood Studio		-	13,200
	D11502	RU GoCreate Metal Studio		-	41,700
	D11503	RU GoCreate Textile Studio		-	21,400
	D11504	RU GoCreate Tool Crib		-	3,900
	D11505	RU GoCreate Paint Studio		-	300
	D11506	RU GoCreate Design Studio		-	45,400
		Total FTE and Expenditures by Fund		**6.00**	**1,163,225**

W.S.U ANNUAL BUDGET
102421 - Industry Community Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991666	IDP Project Manager			
		Hurst, Sina	12	1.00	61,500
	997587	IDP Director Applied Learning Talent Recruitment			
		Bengtson, Mark	12	0.14	9,396
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.14**	**70,896**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	61,500
	D11511	RU Contract Applied Learning		0.14	9,396
		Total Unclassified Salaries by Fund		**1.14**	**70,896**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			601,528
1690		Shrinkage			(1,860)
1760		State Leave Pymt Assessment			511
1830		Regents Retirement			6,027
1850		TIAA Disability			709
1911		Medicare			1,003
1912		OASDI			4,282
1750		Dependent Health Insurance			589
1950		Single Group Health Insurance			10,263
1970		Workers Compensation			202
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**623,254**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			18,218
	D11511	RU Contract Applied Learning			605,036
		Total Students and Fringe Benefits			**623,254**
		Total Salaries and Fringe Benefits		**1.14**	**694,150**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	79,718
	D11511	RU Contract Applied Learning		0.14	614,432
		Total Salaries and Fringe Benefits		**1.14**	**694,150**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			23,500
7F		Commodities			600
7H		Capital Outlay			5,000
7X		Indirect Costs			68,400
		Total OOE			**97,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			16,000

W.S.U ANNUAL BUDGET
102421 - Industry Community Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	D11511	RU Contract Applied Learning			81,500
		Total OOE by Fund			**97,500**
		Total FTE and Expenditures		**1.14**	**791,650**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	95,718
	D11511	RU Contract Applied Learning		0.14	695,932
		Total FTE and Expenditures by Fund		**1.14**	**791,650**

W.S.U ANNUAL BUDGET
102418 - Shocker Career Accelerator
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980134	Shocker Career Accelerator Recruiter Steinkamp, Bailey	12	1.00	44,588
	980138	Shocker Career Accelerator Recruiter Valles-Mora, Marissa	12	1.00	44,588
	993021	IDP Director Employer Relations Austin, Brian *$12,818 of this position is funded from restricted use sources.*	12	1.00	71,750
	997587	IDP Director Applied Learning Talent Recruitment Bengtson, Mark	12	0.86	57,229
	998701	Employer Relations Manager Nold, Megan	12	1.00	37,170
		Total Unclassified Salaries		**4.86**	**255,325**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	37,170
	A2000	GU General Fees Fund		3.68	205,337
	R40041	Federal Work Study Program		0.18	12,818
		Total Unclassified Salaries by Fund		**4.86**	**255,325**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(7,732)
1760		State Leave Pymt Assessment			1,843
1830		Regents Retirement			21,705
1850		TIAA Disability			2,556
1911		Medicare			3,551
1912		OASDI			15,170
1750		Dependent Health Insurance			11,923
1950		Single Group Health Insurance			43,703
1970		Workers Compensation			729
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**93,448**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			18,372
	A2000	GU General Fees Fund			70,411
	D11524	RU Shocker Career Accelerator			-
	R40041	Federal Work Study Program			4,665
		Total Students and Fringe Benefits			**93,448**
		Total Salaries and Fringe Benefits		**4.86**	**348,773**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	55,542

W.S.U ANNUAL BUDGET
102418 - Shocker Career Accelerator
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund		3.68	275,748
	D11524	RU Shocker Career Accelerator		-	-
	R40041	Federal Work Study Program		0.18	17,483
		Total Salaries and Fringe Benefits		**4.86**	**348,773**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				5,056
		Total OOE			**5,056**
Total OOE by Fund					
	D11524	RU Shocker Career Accelerator			5,056
		Total OOE by Fund			**5,056**
		Total FTE and Expenditures		**4.86**	**353,829**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	55,542
	A2000	GU General Fees Fund		3.68	275,748
	D11524	RU Shocker Career Accelerator		-	5,056
	R40041	Federal Work Study Program		0.18	17,483
		Total FTE and Expenditures by Fund		**4.86**	**353,829**

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	0.50	26,468
	991126	Public Health Project Manager Vacant *This position is fully funded from restricted use sources.*		1.00	48,500
	991215	Community Program Specialist Vacant *This position is fully funded from restricted use sources.*		1.00	51,610
	991249	Community Program Specialist LaFoe, Georgina *This position is fully funded from restricted use sources.*	12	0.05	2,647
	991459	Program Specialist, Public Health Green, Daniel *This position is fully funded from restricted use sources.*	12	1.00	54,256
	991513	Program Specialist, Public Health Carter, Taylor *This position is fully funded from restricted use sources.*	12	1.00	54,256
	991660	Program Specialist, Public Health Lady, Diana *This position is fully funded from restricted use sources.*	12	1.00	58,042
	991728	Program Manager, Public/Social Service Programs Vacant *This position is fully funded from restricted use sources.*		1.00	70,000
	991729	Project Specialist Cravens, Whitney *This position is fully funded from restricted use sources.*	12	1.00	40,435
	991739	Project Specialist Vacant *This position is fully funded from restricted use sources.*		1.00	38,894
	991955	Administrative Assistant Gonzalez, Anesha *This position is fully funded from restricted use sources.*	12	1.00	38,917
	992032	Program Manager, Public/Social Service Programs Levin, Rachel *This position is fully funded from restricted use sources.*	12	1.00	69,222
	992054	Multimedia Coordinator			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Delao, Adriana	12	1.00	45,100
		This position is fully funded from restricted use sources.			
	992900	Multimedia Coordinator			
		Voth, Megan	12	1.00	46,917
		This position is fully funded from restricted use sources.			
	993008	Community Program Specialist			
		Rogers, Cy	12	1.00	54,557
		This position is fully funded from restricted use sources.			
	993009	Research Associate, Public/Social Service Programs			
		Vacant		1.00	50,400
		This position is fully funded from restricted use sources.			
	993013	Community Project Specialist			
		Wenger, Elizabeth	12	1.00	37,939
		This position is fully funded from restricted use sources.			
	993015	Community Program Specialist			
		Vacant		1.00	40,425
		This position is fully funded from restricted use sources.			
	993020	Design Specialist			
		Vacant		1.00	45,011
		This position is fully funded from restricted use sources.			
	993024	Project Specialist			
		Jones, Lisa	12	1.00	39,333
		This position is fully funded from restricted use sources.			
	993026	Community Program Specialist			
		Walker, Ellen	12	1.00	54,604
		This position is fully funded from restricted use sources.			
	993262	Multimedia Coordinator			
		Vacant		1.00	40,019
		This position is fully funded from restricted use sources.			
	993265	Program Specialist, Public Health			
		Payne, Tina	12	1.00	54,325
		This position is fully funded from restricted use sources.			
	993299	Program Specialist, Public Health			
		Vacant		1.00	56,460
		This position is fully funded from restricted use sources.			
	993337	Multimedia Coordinator			
		Vacant		1.00	45,012
		This position is fully funded from restricted use sources.			
	993531	Community & Organizational Specialist			
		Vacant		1.00	47,008
		This position is fully funded from restricted use sources.			
	993544	Community Program Specialist			
		Wend, Abigail	12	1.00	52,932
		This position is fully funded from restricted use sources.			
	993574	Multimedia Coordinator			
		Vacant		1.00	44,254
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	993651	Director Organizational Culture			
		Houston, Patricia	12	1.00	75,748
		This position is fully funded from restricted use sources.			
	994035	Community Program Specialist			
		May, Zane	12	1.00	54,788
		This position is fully funded from restricted use sources.			
	994109	Community Program Specialist			
		Vacant		1.00	49,239
		This position is fully funded from restricted use sources.			
	994149	Project Manager			
		Vacant		1.00	53,795
		This position is fully funded from restricted use sources.			
	994168	Program Specialist, Public Health			
		Vacant		1.00	55,000
		This position is fully funded from restricted use sources.			
	994416	Program Manager, Public Health Programs			
		Nez, Chantal	12	1.00	71,750
		This position is fully funded from restricted use sources.			
	994504	Community Program Specialist			
		Stang, Janell	12	1.00	53,946
		This position is fully funded from restricted use sources.			
	994526	Program Specialist, Public Health			
		Vacant		1.00	54,971
		This position is fully funded from restricted use sources.			
	994539	Project Manager and Office Coordinator			
		Helmer, Kristina	12	1.00	58,771
		This position is fully funded from restricted use sources.			
	994564	Director Center Operations and Finance			
		Perkins, Heather	12	1.00	99,723
		This position is fully funded from restricted use sources.			
	994581	Research Associate, Public/Social Service Programs			
		Lebrun-Martin, Cassandra	12	1.00	54,621
		This position is fully funded from restricted use sources.			
	994582	Program Manager, Public/Social Service Programs			
		Gaughan, Angela	12	1.00	68,919
		This position is fully funded from restricted use sources.			
	994715	Office Coordinator			
		Vacant		1.00	71,282
		This position is fully funded from restricted use sources.			
	994717	Program Manager, Public Health Programs			
		Smith, Jessica	12	1.00	71,966
		This position is fully funded from restricted use sources.			
	994723	Director Center Research			
		Gregory, Tara	12	1.00	104,314
		This position is fully funded from restricted use sources.			
	994727	Budget and Accounting Specialist			
		Becker Amend, Amy	12	1.00	48,526
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	994729	Community Program Specialist Turner, Percy *This position is fully funded from restricted use sources.*	12	1.00	54,642
	994731	Executive Director Community Engagement Institute Wituk, Scott *This position is fully funded from restricted use sources.*	12	1.00	160,852
	994734	Program Manager, Public/Social Service Programs Childs, Chad *This position is fully funded from restricted use sources.*	12	1.00	77,928
	994777	Director Center Vacant *This position is fully funded from restricted use sources.*		1.00	92,890
	994778	Director Center Cornejo, Teresa *This position is fully funded from restricted use sources.*	12	1.00	95,213
	994811	Program Manager, Public/Social Service Programs Vacant *This position is fully funded from restricted use sources.*		1.00	93,818
	994966	Program Manager, Leadership Development and Coaching Bate, Seth *This position is fully funded from restricted use sources.*	12	1.00	73,800
	995499	Database and Web Developer Earnest, Mark *This position is fully funded from restricted use sources.*	12	0.50	37,877
	995819	Director Center, Public Health Davis, AAron *This position is fully funded from restricted use sources.*	12	1.00	96,741
	996519	Program Manager, Public Health Programs Kane, Tyler *This position is fully funded from restricted use sources.*	12	1.00	82,022
	996570	CEI Community and Organizational Specialist Vacant *This position is fully funded from restricted use sources.*		1.00	58,800
	996655	Program Manager, Public/Social Service Programs McMahon, Carri *This position is fully funded from restricted use sources.*	12	1.00	70,095
	996945	Program Specialist, Public Health Rankin, Alissa *This position is fully funded from restricted use sources.*	12	1.00	57,274
	996977	Program Manager, Research Schrepferman, Lynn *This position is fully funded from restricted use sources.*	12	1.00	92,753
	997029	Project Specialist Caide-Schneweis, Katrina *This position is fully funded from restricted use sources.*	12	1.00	39,957
	997224	Community Program Specialist Mullen, Leeanne	12	1.00	56,339

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	997363	Budget and Accouting Specialist			
		Allen, David	12	1.00	41,725
		This position is fully funded from restricted use sources.			
	997367	Administrative Specialist and Grants Coordinator			
		Engdahl, Ashton	12	1.00	40,518
		This position is fully funded from restricted use sources.			
	997459	Program Manager, Research			
		Jolley, Sarah	12	1.00	77,196
		This position is fully funded from restricted use sources.			
	997477	Program Specialist, Public Health			
		Brinkman, Emily	12	1.00	59,450
		This position is fully funded from restricted use sources.			
	998906	Research Scientist, Public/Social Service Programs			
		Freund, Nicole	12	1.00	60,875
		This position is fully funded from restricted use sources.			
	998907	Research Assistant Public/Social Service Programs			
		Bean, Madelyn	12	1.00	39,645
		This position is fully funded from restricted use sources.			
	999202	Program Specialist, Public Health			
		Maack, Anne	12	1.00	68,163
		This position is fully funded from restricted use sources.			
	999204	Program Specialist, Public Health			
		Nguyen, Kendra	12	1.00	54,325
		This position is fully funded from restricted use sources.			
	999256	Center Financial Analyst			
		Bloyer, Aaron	12	1.00	68,675
		This position is fully funded from restricted use sources.			
	999286	Program Manager, Public/Social Service Programs			
		Vacant		1.00	72,441
		This position is fully funded from restricted use sources.			
	999318	Program Specialist, Public Health			
		Walker, Juliane	12	1.00	65,088
		This position is fully funded from restricted use sources.			
	999346	Program Specialist, Public Health			
		Lohf, Vanessa	12	1.00	60,245
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			200,000
1115		Unclassified Salaries-Add'l Comp			80,000
		Total Unclassified Salaries		**70.05**	**4,584,249**
Total Unclassified Salaries by Fund					
	D10878	RU Community Engagement Institute		70.05	4,584,249
		Total Unclassified Salaries by Fund		**70.05**	**4,584,249**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			30,000
1760		State Leave Pymt Assessment			33,047
1810		KPERS Retirement			5,245
1830		Regents Retirement			268,851

W.S.U ANNUAL BUDGET
103003 - Community Engagement Institute
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1850		TIAA Disability			43,878
1911		Medicare			65,042
1912		OASDI			277,930
1750		Dependent Health Insurance			95,910
1950		Single Group Health Insurance			358,382
1970		Workers Compensation			13,056
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,191,341**
Total Students and Fringe Benefits by Fund					
	D10878	RU Community Engagement Institute			1,191,341
		Total Students and Fringe Benefits			**1,191,341**
		Total Salaries and Fringe Benefits		**70.05**	**5,775,590**
Total Salaries and Fringe Benefits by Fund					
	D10878	RU Community Engagement Institute		70.05	5,775,590
		Total Salaries and Fringe Benefits		**70.05**	**5,775,590**
		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
7Z		Transfers Out			2,298,743
		Total OOE			**3,178,754**
Total OOE by Fund					
	D10801	RU CEI Vista Program			25,000
	D10878	RU Community Engagement Institute			2,168,546
	D11556	SRO CEI Reserve			985,208
		Total OOE by Fund			**3,178,754**
		Total FTE and Expenditures		**70.05**	**8,954,344**
Total FTE and Expenditures by Fund					
	D10801	RU CEI Vista Program		-	25,000
	D10878	RU Community Engagement Institute		70.05	7,944,136
	D11556	SRO CEI Reserve		-	985,208
		Total FTE and Expenditures by Fund		**70.05**	**8,954,344**

W.S.U ANNUAL BUDGET
103004 - Ctr for Innovation & Enterprise Eng
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
		This position is fully funded from restricted use sources.			
	994128	Exercise Science Clinical Faculty			
		Vacant		0.09	4,950
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			808
		Total Unclassified Salaries		**1.09**	**45,758**
Total Unclassified Salaries by Fund					
	D10685	RU Human Performance Laboratory		1.09	45,758
		Total Unclassified Salaries by Fund		**1.09**	**45,758**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			330
1830		Regents Retirement			-
1850		TIAA Disability			450
1911		Medicare			664
1912		OASDI			2,838
1970		Workers Compensation			132
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**4,414**
Total Students and Fringe Benefits by Fund					
	D10685	RU Human Performance Laboratory			4,414
		Total Students and Fringe Benefits			**4,414**
		Total Salaries and Fringe Benefits		**1.09**	**50,172**
Total Salaries and Fringe Benefits by Fund					
	D10685	RU Human Performance Laboratory		1.09	50,172
		Total Salaries and Fringe Benefits		**1.09**	**50,172**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,168
		Total OOE			**18,168**
Total OOE by Fund					
	D10685	RU Human Performance Laboratory			18,168
		Total OOE by Fund			**18,168**
		Total FTE and Expenditures		**1.09**	**68,340**
Total FTE and Expenditures by Fund					
	D10685	RU Human Performance Laboratory		1.09	68,340
		Total FTE and Expenditures by Fund		**1.09**	**68,340**

W.S.U ANNUAL BUDGET
103063 - CSFRG - Cyber Security & Forensics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980298	IDP Information Assurance and Security Engineer			
		Allen, Clayton	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	980500	IDP Information Assurance and Security Engineer			
		Spillman, Eric	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	980502	CyberSecurity Operations Center Lab Analyst			
		Gaston, Gary	12	1.00	105,000
		This position is fully funded from restricted use sources.			
	980562	SOC Technician Level I			
		Vacant		1.00	58,011
		This position is fully funded from restricted use sources.			
	992053	IDP Service Desk Analyst Level II			
		Wilson, Stephen	12	1.00	83,070
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			366,080
1115		Unclassified Salaries-Add'l Comp			23,000
		Total Unclassified Salaries		**5.00**	**815,161**
Total Unclassified Salaries by Fund					
	D19306	RU ENNOVAR CSFRG		5.00	815,161
		Total Unclassified Salaries by Fund		**5.00**	**815,161**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			414,440
1760		State Leave Pymt Assessment			5,871
1830		Regents Retirement			33,243
1850		TIAA Disability			4,492
1911		Medicare			11,648
1912		OASDI			49,794
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			2,318
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**566,122**
Total Students and Fringe Benefits by Fund					
	D19306	RU ENNOVAR CSFRG			566,122
		Total Students and Fringe Benefits			**566,122**
		Total Salaries and Fringe Benefits		**5.00**	**1,381,283**
Total Salaries and Fringe Benefits by Fund					
	D19306	RU ENNOVAR CSFRG		5.00	1,381,283
		Total Salaries and Fringe Benefits		**5.00**	**1,381,283**

W.S.U ANNUAL BUDGET
103063 - CSFRG - Cyber Security & Forensics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			57,140
7F		Commodities			-
7H		Capital Outlay			2,000
7X		Indirect Costs			135,000
7Z		Transfers Out			-
		Total OOE			**194,140**
Total OOE by Fund					
	D19306	RU ENNOVAR CSFRG			194,140
		Total OOE by Fund			**194,140**
		Total FTE and Expenditures		**5.00**	**1,575,423**
Total FTE and Expenditures by Fund					
	D19306	RU ENNOVAR CSFRG		5.00	1,575,423
		Total FTE and Expenditures by Fund		**5.00**	**1,575,423**

W.S.U ANNUAL BUDGET
102363 - Idus & Mfg Engineering-Machine Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**122**
Total Students and Fringe Benefits by Fund					
	D11239	RU Mech & Dynamics Lab (MaDLab)			122
		Total Students and Fringe Benefits			**122**
		Total Salaries and Fringe Benefits		**-**	**12,122**
Total Salaries and Fringe Benefits by Fund					
	D11239	RU Mech & Dynamics Lab (MaDLab)		-	12,122
		Total Salaries and Fringe Benefits		**-**	**12,122**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,000
7F		Commodities			6,878
7H		Capital Outlay			9,000
7L		Grants Claims & Shared Revenue			10,000
		Total OOE			**27,878**
Total OOE by Fund					
	D11239	RU Mech & Dynamics Lab (MaDLab)			27,878
		Total OOE by Fund			**27,878**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**56**
Total Students and Fringe Benefits by Fund					
	D11246	RU ISL			56
		Total Students and Fringe Benefits			**56**
		Total Salaries and Fringe Benefits		**-**	**5,556**
Total Salaries and Fringe Benefits by Fund					
	D11246	RU ISL		-	5,556
		Total Salaries and Fringe Benefits		**-**	**5,556**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**5,556**
Total FTE and Expenditures by Fund					
	D11246	RU ISL		-	5,556
		Total FTE and Expenditures by Fund		**-**	**5,556**

W.S.U ANNUAL BUDGET
102424 - Multifunctional Nanocomposites Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Nancomposites 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			-
		Total Students and Fringe Benefits			**1,817**
Total Students and Fringe Benefits by Fund					
	D11588	RU Multif Nancomposites Lab			1,817
		Total Students and Fringe Benefits			**1,817**
		Total Salaries and Fringe Benefits		**-**	**11,817**
Total Salaries and Fringe Benefits by Fund					
	D11588	RU Multif Nancomposites Lab		-	11,817
		Total Salaries and Fringe Benefits		**-**	**11,817**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**11,817**
Total FTE and Expenditures by Fund					
	D11588	RU Multif Nancomposites Lab		-	11,817
		Total FTE and Expenditures by Fund		**-**	**11,817**

W.S.U ANNUAL BUDGET
102221 - NIAR - Reverse Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991795	NIAR Research Technician			
		Tomblin, Michael	12	1.00	70,013
		This position is fully funded from restricted use sources.			
	992985	NIAR Research Associate			
		Wilson, Jacob	12	1.00	82,000
		This position is fully funded from restricted use sources.			
	995246	NIAR Manager Research			
		Rempe, Chris	12	0.50	57,500
		This position is fully funded from restricted use sources.			
	996460	NIAR Research Associate			
		Stallbaumer, Cody	12	1.00	72,000
		This position is fully funded from restricted use sources.			
	998960	NIAR Research Associate - Reverse Engineering			
		Trembly, Joel	12	1.00	76,000
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			62,400
1115		Unclassified Salaries-Add'l Comp			58,000
		Total Unclassified Salaries		**4.50**	**477,913**
Total Unclassified Salaries by Fund					
	D11794	RU NIAR - Reverse Engineering 23		4.50	477,913
		Total Unclassified Salaries by Fund		**4.50**	**477,913**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			184,080
1760		State Leave Pymt Assessment			3,444
1830		Regents Retirement			35,322
1850		TIAA Disability			4,156
1911		Medicare			6,713
1912		OASDI			28,693
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			40,473
1970		Workers Compensation			1,359
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**316,750**
Total Students and Fringe Benefits by Fund					
	D11794	RU NIAR - Reverse Engineering 23			316,750
		Total Students and Fringe Benefits			**316,750**
		Total Salaries and Fringe Benefits		**4.50**	**794,663**
Total Salaries and Fringe Benefits by Fund					
	D11794	RU NIAR - Reverse Engineering 23		4.50	794,663
		Total Salaries and Fringe Benefits		**4.50**	**794,663**

W.S.U ANNUAL BUDGET
102221 - NIAR - Reverse Engineering
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			64,750
7F		Commodities			2,000
7H		Capital Outlay			311,000
7X		Indirect Costs			508,267
7Z		Transfers Out			156,000
		Total OOE			**1,042,017**
Total OOE by Fund					
	D11794	RU NIAR - Reverse Engineering 23			356,909
	D11809	RU NIAR - Rev Engineering 23 Equip			522,108
	D11788	SRO NIAR - Reverse Engineering			163,000
		Total OOE by Fund			**1,042,017**
		Total FTE and Expenditures		**4.50**	**1,836,680**
Total FTE and Expenditures by Fund					
	D11794	RU NIAR - Reverse Engineering 23		4.50	1,151,572
	D11809	RU NIAR - Rev Engineering 23 Equip		-	522,108
	D11788	SRO NIAR - Reverse Engineering		-	163,000
		Total FTE and Expenditures by Fund		**4.50**	**1,836,680**

W.S.U ANNUAL BUDGET
102222 - DigitalTransformation NIAR WERX MRO
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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			-
	A2405	GU SGF Digital Transformation FY24			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		-	-
	A2405	GU SGF Digital Transformation FY24		-	7,000,000
		Total FTE and Expenditures by Fund		**-**	**7,000,000**

W.S.U ANNUAL BUDGET
102403 - FirePoint Innovations
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	IDP Technology Collaborations Manager			
		Vacant		1.00	166,400
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**166,400**
Total Unclassified Salaries by Fund					
	D11324	RU Firepoint		1.00	166,400
		Total Unclassified Salaries by Fund		**1.00**	**166,400**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			208,260
1760		State Leave Pymt Assessment			1,199
1850		TIAA Disability			1,664
1911		Medicare			2,413
1912		OASDI			9,672
1970		Workers Compensation			473
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**223,681**
Total Students and Fringe Benefits by Fund					
	D11324	RU Firepoint			223,681
		Total Students and Fringe Benefits			**223,681**
		Total Salaries and Fringe Benefits		**1.00**	**390,081**
Total Salaries and Fringe Benefits by Fund					
	D11324	RU Firepoint		1.00	390,081
		Total Salaries and Fringe Benefits		**1.00**	**390,081**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**390,081**
Total FTE and Expenditures by Fund					
	D11324	RU Firepoint		1.00	390,081
		Total FTE and Expenditures by Fund		**1.00**	**390,081**

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980036	NIAR NDI Technician Level II			
		Vacant		1.00	88,005
		This position is fully funded from restricted use sources.			
	980037	NIAR NDI Technician Level II			
		Vacant		1.00	98,010
		This position is fully funded from restricted use sources.			
	980038	NIAR Teardown Mechanic			
		Erickson, Dennis	12	1.00	58,011
		This position is fully funded from restricted use sources.			
	980042	NIAR Research Associate			
		Herrera, Jimmy	12	1.00	65,000
		This position is fully funded from restricted use sources.			
	980100	NIAR NDI Technician Level III			
		Short, Dustin	12	1.00	125,000
		This position is fully funded from restricted use sources.			
	980131	IDP Program Liaison II			
		Vacant		1.00	125,000
		This position is fully funded from restricted use sources.			
	980139	NIAR Program Manager II			
		George, Robert	12	1.00	75,000
		This position is fully funded from restricted use sources.			
	980253	NIAR Teardown Mechanic			
		Bowman, Jonathan	12	1.00	51,002
		This position is fully funded from restricted use sources.			
	980343	NIAR NDI Technician Level II			
		Perez, Sergio	12	1.00	58,011
		This position is fully funded from restricted use sources.			
	980426	NDI Technician Level II			
		Pugh, Mason	12	1.00	85,010
		This position is fully funded from restricted use sources.			
	980427	NDI Technician Level II			
		Dukes, Brian	12	1.00	85,010
		This position is fully funded from restricted use sources.			
	980452	NIAR NDI Technician Level II			
		Petrik, Ryan	12	1.00	54,018
		This position is fully funded from restricted use sources.			
	980468	NIAR Teardown Mechanic			

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Vacant		1.00	54,018
		This position is fully funded from restricted use sources.			
	980477	NIAR Teardown Mechanic			
		McVicker, Stephen	12	1.00	54,018
		This position is fully funded from restricted use sources.			
	980485	NIAR Teardown Mechanic			
		Culbertson, Toni	12	1.00	54,995
		This position is fully funded from restricted use sources.			
	980486	NIAR Teardown Mechanic			
		Jackson, Matthew	12	1.00	54,018
		This position is fully funded from restricted use sources.			
	980560	NIAR Research Technician			
		Vacant		1.00	48,006
		This position is fully funded from restricted use sources.			
	980568	NIAR Tooling & Process Mechanic, Senior			
		Vacant		0.88	87,360
		This position is fully funded from restricted use sources.			
	980569	NIAR Tooling & Process Mechanic, Senior			
		Vacant		0.88	91,528
		This position is fully funded from restricted use sources.			
	991453	NIAR Assoc Dir - Sustainment			
		Formy-Duval, Brian	12	1.00	150,000
		This position is fully funded from restricted use sources.			
	991848	NIAR Teardown Mechanic, Senior			
		DeHaven, Edward	12	1.00	63,502
		This position is fully funded from restricted use sources.			
	992012	NIAR Teardown Mechanic			
		Vacant		1.00	56,014
		This position is fully funded from restricted use sources.			
	992013	NIAR Teardown Mechanic			
		Tran, Minh	12	1.00	63,502
		This position is fully funded from restricted use sources.			
	992014	NIAR Teardown Mechanic			
		Vacant		1.00	46,010
		This position is fully funded from restricted use sources.			
	992903	NIAR Teardown Mechanic			
		Vacant		1.00	47,008
		This position is fully funded from restricted use sources.			
	992904	NIAR Teardown Mechanic			
		Vacant		1.00	53,019
		This position is fully funded from restricted use sources.			
	992905	NIAR Teardown Mechanic			
		Crosby, Nathan	12	1.00	57,512
		This position is fully funded from restricted use sources.			
	992906	NIAR Teardown Mechanic			
		Cox, Brian	12	1.00	62,670
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	995892	NIAR Teardown Mechanic, Senior			
		Espinoza, Ismael	12	1.00	63,502
		This position is fully funded from restricted use sources.			
	996998	NIAR Teardown Mechanic			
		Hollingsworth, Corbin	12	1.00	53,019
		This position is fully funded from restricted use sources.			
	997147	NIAR Teardown Mechanic, Senior			
		Taylor, Joseph	12	1.00	68,016
		This position is fully funded from restricted use sources.			
	997156	NIAR NDI Technician Level II			
		Petrik, Troy	12	1.00	80,018
		This position is fully funded from restricted use sources.			
	997163	NIAR Teardown Mechanic			
		Vacant		1.00	55,994
		This position is fully funded from restricted use sources.			
	997166	NIAR Sustainment Lead			
		Ploutz, Brian	12	1.00	78,021
		This position is fully funded from restricted use sources.			
	997183	NIAR Manager Research			
		Nilsen, Erick	12	1.00	95,000
		This position is fully funded from restricted use sources.			
	997191	NIAR Director of Sustainment			
		Laubach-Hock, Melinda	12	1.00	198,000
		This position is fully funded from restricted use sources.			
	997348	NIAR Teardown Mechanic, Senior			
		Whitnack, Royce	12	1.00	66,518
		This position is fully funded from restricted use sources.			
	997897	Project Manager			
		Huslig, Taylor	12	1.00	85,000
		This position is fully funded from restricted use sources.			
	999864	NIAR Teardown Mechanic, Senior			
		Beck, Brian	12	1.00	62,504
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			342,420
1115		Unclassified Salaries-Add'l Comp			296,750
1160		Unclass Sal-OT/Comp/AHR			90,000
		Total Unclassified Salaries		**38.75**	**3,645,018**
Total Unclassified Salaries by Fund					
	D10141	RU NIAR - Sustainment		38.75	3,645,018
		Total Unclassified Salaries by Fund		**38.75**	**3,645,018**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			390,080
1760		State Leave Pymt Assessment			26,261
1830		Regents Retirement			208,485
1850		TIAA Disability			33,051
1911		Medicare			52,268
1912		OASDI			220,983
1750		Dependent Health Insurance			37,530
1950		Single Group Health Insurance			188,874
1970		Workers Compensation			10,370

W.S.U ANNUAL BUDGET
102166 - NIAR - Sustainment
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,167,902**
Total Students and Fringe Benefits by Fund					
	D10141	RU NIAR - Sustainment			1,167,902
		Total Students and Fringe Benefits			**1,167,902**
		Total Salaries and Fringe Benefits		**38.75**	**4,812,920**
Total Salaries and Fringe Benefits by Fund					
	D10141	RU NIAR - Sustainment		38.75	4,812,920
		Total Salaries and Fringe Benefits		**38.75**	**4,812,920**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			870,779
7F		Commodities			337,300
7H		Capital Outlay			431,750
7L		Grants Claims & Shared Revenue			10,000
7X		Indirect Costs			1,349,524
7Z		Transfers Out			654,000
		Total OOE			**3,653,353**
Total OOE by Fund					
	D10141	RU NIAR - Sustainment			2,799,353
	D11787	SRO NIAR - Sustainment			854,000
		Total OOE by Fund			**3,653,353**
		Total FTE and Expenditures		**38.75**	**8,466,273**
Total FTE and Expenditures by Fund					
	D10141	RU NIAR - Sustainment		38.75	7,612,273
	D11787	SRO NIAR - Sustainment		-	854,000
		Total FTE and Expenditures by Fund		**38.75**	**8,466,273**

W.S.U ANNUAL BUDGET
102444 - Natl Inst Rsrch & Digital Transform
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	0.45	30,248
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			97,677
1115		Unclassified Salaries-Add'l Comp			115,000
		Total Unclassified Salaries		**0.45**	**242,925**
Total Unclassified Salaries by Fund					
	D11748	RU NIRDT Reserve		0.45	242,925
		Total Unclassified Salaries by Fund		**0.45**	**242,925**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			1,750
1830		Regents Retirement			12,347
1850		TIAA Disability			1,453
1911		Medicare			3,502
1912		OASDI			14,972
1750		Dependent Health Insurance			1,893
1950		Single Group Health Insurance			4,083
1970		Workers Compensation			692
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**40,692**
Total Students and Fringe Benefits by Fund					
	D11748	RU NIRDT Reserve			40,692
		Total Students and Fringe Benefits			**40,692**
		Total Salaries and Fringe Benefits		**0.45**	**283,617**
Total Salaries and Fringe Benefits by Fund					
	D11748	RU NIRDT Reserve		0.45	283,617
		Total Salaries and Fringe Benefits		**0.45**	**283,617**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			416,354
7F		Commodities			600
7H		Capital Outlay			15,000
		Total OOE			**431,954**
Total OOE by Fund					
	D11748	RU NIRDT Reserve			431,954
		Total OOE by Fund			**431,954**
		Total FTE and Expenditures		**0.45**	**715,571**
Total FTE and Expenditures by Fund					
	D11748	RU NIRDT Reserve		0.45	715,571
		Total FTE and Expenditures by Fund		**0.45**	**715,571**

W.S.U ANNUAL BUDGET
102344 - High Performance Computing Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1010		USS Salaries-Temp		-	3,000
		Total USS Salaries		**-**	**3,000**
Total USS Salaries by Fund					
	D10576	SRO High Performance Computing Ctr		-	3,000
		Total USS Salaries by Fund		**-**	**3,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1110		Uncl-Salaries-Seasonal and Temp			-
1130		Grad Assistants-Research			27,750
		Total Unclassified Salaries		**-**	**27,750**
Total Unclassified Salaries by Fund					
	D10228	RU High Performance Computing Ctr		-	24,750
	D10576	SRO High Performance Computing Ctr		-	3,000
		Total Unclassified Salaries by Fund		**-**	**27,750**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			223
1911		Medicare			44
1912		OASDI			186
1970		Workers Compensation			89
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**542**
Total Students and Fringe Benefits by Fund					
	D10228	RU High Performance Computing Ctr			250
	D10576	SRO High Performance Computing Ctr			292
		Total Students and Fringe Benefits			**542**
		Total Salaries and Fringe Benefits		**-**	**31,292**
Total Salaries and Fringe Benefits by Fund					
	D10228	RU High Performance Computing Ctr		-	25,000
	D10576	SRO High Performance Computing Ctr		-	6,292
		Total Salaries and Fringe Benefits		**-**	**31,292**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			708
		Total OOE			**708**
Total OOE by Fund					
	D10228	RU High Performance Computing Ctr			-
	D10576	SRO High Performance Computing Ctr			708
		Total OOE by Fund			**708**
		Total FTE and Expenditures		**-**	**32,000**
Total FTE and Expenditures by Fund					
	D10228	RU High Performance Computing Ctr		-	25,000
	D10576	SRO High Performance Computing Ctr		-	7,000
		Total FTE and Expenditures by Fund		**-**	**32,000**

W.S.U ANNUAL BUDGET
102372 - Microbiology Core Laboratory
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,000
7F		Commodities			5,000
		Total OOE			**8,000**
Total OOE by Fund					
	D11155	RU Microbiology Core Laboratory			8,000
		Total OOE by Fund			**8,000**
		Total FTE and Expenditures		**-**	**8,000**
Total FTE and Expenditures by Fund					
	D11155	RU Microbiology Core Laboratory		-	8,000
		Total FTE and Expenditures by Fund		**-**	**8,000**

W.S.U ANNUAL BUDGET
102838 - Smart Manufacturing Training Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			58,050
7F		Commodities			48,192
7H		Capital Outlay			20,400
7X		Indirect Costs			27,214
7Z		Transfers Out			7,000
		Total OOE			**160,856**
Total OOE by Fund					
	D11849	RU Smart Manufacturing Training Lab			153,856
	D11850	SRO Smart Mfg Training Lab			7,000
		Total OOE by Fund			**160,856**
		Total FTE and Expenditures		**-**	**160,856**
Total FTE and Expenditures by Fund					
	D11849	RU Smart Manufacturing Training Lab		-	153,856
	D11850	SRO Smart Mfg Training Lab		-	7,000
		Total FTE and Expenditures by Fund		**-**	**160,856**

W.S.U ANNUAL BUDGET
102839 - MidWest Criminal Justice Institute
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			460,000
7F		Commodities			32,000
7H		Capital Outlay			15,000
		Total OOE			**507,000**
Total OOE by Fund					
	D11860	RU MidWest Criminal Justice Institu			507,000
		Total OOE by Fund			**507,000**
		Total FTE and Expenditures		**-**	**507,000**
Total FTE and Expenditures by Fund					
	D11860	RU MidWest Criminal Justice Institu		-	507,000
		Total FTE and Expenditures by Fund		**-**	**507,000**

W.S.U ANNUAL BUDGET
101992 - Graduate Assistants - Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			191,284
1131		Grad Assistants-UGRA			-
		Total Unclassified Salaries		**-**	**191,284**
Total Unclassified Salaries by Fund					
	D10106	RU Graduate Assistants-Research		-	191,284
		Total Unclassified Salaries by Fund		**-**	**191,284**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,378
1970		Workers Compensation			544
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,922**
Total Students and Fringe Benefits by Fund					
	D10106	RU Graduate Assistants-Research			1,922
		Total Students and Fringe Benefits			**1,922**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	48,948
		This position is fully funded from restricted use sources.			
	994523	Marketing Coordinator			
		Vacant		1.00	36,650
		This position is fully funded from restricted use sources.			
	995238	Research Economist			
		Norris, Jonathan	12	1.00	51,177
		This position is fully funded from restricted use sources.			
	997594	Assistant Researcher in CEDBR			
		Vacant		1.00	32,724
		This position is fully funded from restricted use sources.			
	998212	Research Economist			
		Compton, Craig	12	1.00	50,470
		This position is fully funded from restricted use sources.			
	998499	Event Planner and Senior Administrative Assistant			
		Vacant		1.00	43,098
		This position is fully funded from restricted use sources.			
	998512	Director, Center			
		Hill, Jeremy	12	1.00	124,241
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			6,914
		Total Unclassified Salaries		**7.00**	**394,221**
Total Unclassified Salaries by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		7.00	394,221
	D11234	RU CEDBR Wichita EOC		-	-
		Total Unclassified Salaries by Fund		**7.00**	**394,221**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,600
1210		Student Salaries-WS-WSU Match			10,500
1760		State Leave Pymt Assessment			2,842
1830		Regents Retirement			23,363
1850		TIAA Disability			3,876
1911		Medicare			5,621
1912		OASDI			24,021
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			1,125
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**121,094**

W.S.U ANNUAL BUDGET
102090 - Center for Econ Dev & Business Res
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
Total Students and Fringe Benefits by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res			121,094
	D11234	RU CEDBR Wichita EOC			-
		Total Students and Fringe Benefits			**121,094**
		Total Salaries and Fringe Benefits		**7.00**	**515,315**
Total Salaries and Fringe Benefits by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		7.00	515,315
	D11234	RU CEDBR Wichita EOC		-	-
		Total Salaries and Fringe Benefits		**7.00**	**515,315**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			161,743
7F		Commodities			2,000
7H		Capital Outlay			1,968
7X		Indirect Costs			8,000
7Z		Transfers Out			149,426
		Total OOE			**323,137**
Total OOE by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res			19,461
	D11234	RU CEDBR Wichita EOC			118,376
	D11235	RU CEDBR Spring EOC			23,350
	D11236	RU CEDBR Regional EOC			41,450
	D11237	RU CEDBR WIRE Conference			10,500
	D11290	RU CEDBR Market Research			25,000
	D11291	RU CEDBR Impact Studies			40,000
	D11292	RU CEDBR Other Research			30,000
	D11546	SRO CEDBR Reserve			15,000
		Total OOE by Fund			**323,137**
		Total FTE and Expenditures		**7.00**	**838,452**
Total FTE and Expenditures by Fund					
	D10031	RU Ctr for Economic Dev & Bus Res		7.00	534,776
	D11234	RU CEDBR Wichita EOC		-	118,376
	D11235	RU CEDBR Spring EOC		-	23,350
	D11236	RU CEDBR Regional EOC		-	41,450
	D11237	RU CEDBR WIRE Conference		-	10,500
	D11290	RU CEDBR Market Research		-	25,000
	D11291	RU CEDBR Impact Studies		-	40,000
	D11292	RU CEDBR Other Research		-	30,000
	D11546	SRO CEDBR Reserve		-	15,000
		Total FTE and Expenditures by Fund		**7.00**	**838,452**

W.S.U ANNUAL BUDGET
103000 - WSU Internal Facility Grants
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	52,112
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			144,560
		Total Unclassified Salaries		**0.75**	**196,672**
Total Unclassified Salaries by Fund					
	D11243	RU Applied Learning Program		0.75	196,672
		Total Unclassified Salaries by Fund		**0.75**	**196,672**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			272,480
1760		State Leave Pymt Assessment			1,417
1830		Regents Retirement			4,430
1850		TIAA Disability			522
1911		Medicare			2,767
1912		OASDI			11,827
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			559
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**307,166**
Total Students and Fringe Benefits by Fund					
	D11243	RU Applied Learning Program			307,166
		Total Students and Fringe Benefits			**307,166**
		Total Salaries and Fringe Benefits		**0.75**	**503,838**
Total Salaries and Fringe Benefits by Fund					
	D11243	RU Applied Learning Program		0.75	503,838
		Total Salaries and Fringe Benefits		**0.75**	**503,838**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7Z		Transfers Out			50,040
		Total OOE			**50,040**
Total OOE by Fund					
	D11243	RU Applied Learning Program			50,040
	D11424	SRO Applied Learning SC Reserve			-
		Total OOE by Fund			**50,040**
		Total FTE and Expenditures		**0.75**	**553,878**
Total FTE and Expenditures by Fund					
	D11243	RU Applied Learning Program		0.75	553,878
	D11424	SRO Applied Learning SC Reserve		-	-
		Total FTE and Expenditures by Fund		**0.75**	**553,878**

W.S.U ANNUAL BUDGET
102206 - Honors College Undergrad Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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			10,000
		Total OOE			**11,580**
Total OOE by Fund					
	D11392	RU Honors Undergrad Research Grant			11,580
		Total OOE by Fund			**11,580**
		Total FTE and Expenditures		**-**	**11,580**
Total FTE and Expenditures by Fund					
	D11392	RU Honors Undergrad Research Grant		-	11,580
		Total FTE and Expenditures by Fund		**-**	**11,580**

W.S.U ANNUAL BUDGET
102224 - AERI - AppliedEngResearchInstitute
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1130		Grad Assistants-Research			3,500
		Total Unclassified Salaries		**-**	**3,500**
Total Unclassified Salaries by Fund					
	D11798	RU AERI - Appl Eng Rsrch Institute		-	3,500
		Total Unclassified Salaries by Fund		**-**	**3,500**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			26
1970		Workers Compensation			10
		Total Students and Fringe Benefits			**36**
Total Students and Fringe Benefits by Fund					
	D11798	RU AERI - Appl Eng Rsrch Institute			36
		Total Students and Fringe Benefits			**36**
		Total Salaries and Fringe Benefits		**-**	**3,536**
Total Salaries and Fringe Benefits by Fund					
	D11798	RU AERI - Appl Eng Rsrch Institute		-	3,536
		Total Salaries and Fringe Benefits		**-**	**3,536**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			5,000
7F		Commodities			964
7L		Grants Claims & Shared Revenue			1,500
		Total OOE			**7,464**
Total OOE by Fund					
	D11798	RU AERI - Appl Eng Rsrch Institute			7,464
		Total OOE by Fund			**7,464**
		Total FTE and Expenditures		**-**	**11,000**
Total FTE and Expenditures by Fund					
	D11798	RU AERI - Appl Eng Rsrch Institute		-	11,000
		Total FTE and Expenditures by Fund		**-**	**11,000**

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	R52922	SR TRIO Talent Search		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	980213	IDP Administrative Assistant Watkins, Samantha *This position is fully funded from restricted use sources.*	12	1.00	40,560
	980306	SubCenter Director Dunn, Kristi *This position is fully funded from restricted use sources.*	12	1.00	69,000
	980326	IDP Technical Director Weers, Darin *This position is fully funded from restricted use sources.*	12	1.00	260,000
	980443	IDP High Performance Computing Technician Vargas, Jose *This position is fully funded from restricted use sources.*	12	1.00	72,800
	991109	Program Manager, College Readiness/Retention Programs Burrough, Brooke *This position is fully funded from restricted use sources.*	12	1.00	48,175
	991249	Community Program Specialist LaFoe, Georgina *This position is fully funded from restricted use sources.*	12	0.95	50,285
	991339	Postdoctoral Researcher Vacant *This position is fully funded from restricted use sources.*		0.50	20,686
	991420	Administrative Specialist Robertson, Sharon *This position is fully funded from restricted use sources.*	12	1.00	35,173
	991438	Postdoctoral Researcher Freedman, Abegel *This position is fully funded from restricted use sources.*	12	1.00	51,250
	991699	Communications, Marketing and Academic Advising Specialist Martinez, Chelsea *This position is fully funded from restricted use sources.*	12	1.00	41,000
	991712	Veterans Upward Bound Program Specialist 10.30.22College Access Advisor Caviale, John *This position is fully funded from restricted use sources.*	12	1.00	40,087
	991731	Academic Advisor Ortiz, Aiza *This position is fully funded from restricted use sources.*	12	1.00	37,925

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	991741	Academic Advisor			
		Blair, Daniela	12	0.95	41,000
		This position is fully funded from restricted use sources.			
	991750	Procurement Counselor			
		Gonzalez-Salamanca, Julian	12	1.00	52,200
		This position is fully funded from restricted use sources.			
	992016	Government Procurement Speclst			
		Knapp, Scott	12	0.50	35,568
		This position is fully funded from restricted use sources.			
	992031	FirePoint Manager Communications and Marketing			
		Schreck, Alexa	12	1.00	63,654
		This position is fully funded from restricted use sources.			
	992038	Administrative Assistant			
		Daniel-Washington, Sheri	12	0.50	17,857
		This position is fully funded from restricted use sources.			
	992940	Project Specialist, Prevention Services			
		Vacant		1.00	44,990
		This position is fully funded from restricted use sources.			
	992964	ExecDir FireStrikeAcclProg			
		Torline, Mark	12	1.00	180,045
		This position is fully funded from restricted use sources.			
	992969	Administrative Specialist			
		Astoquilca, Ana	12	1.00	37,939
		This position is fully funded from restricted use sources.			
	993001	Postdoctoral Researcher			
		Vacant		1.00	47,259
		This position is fully funded from restricted use sources.			
	993014	Postdoctoral Researcher			
		Vacant		1.00	51,000
		This position is fully funded from restricted use sources.			
	993070	NIAR Program Director of WERX			
		Bonitati, Allison	12	0.25	50,875
		This position is fully funded from restricted use sources.			
	993277	Project Specialist, Prevention Services			
		Olson, Cora	12	1.00	47,528
		This position is fully funded from restricted use sources.			
	993423	College Access Advisor			
		Vacant		1.00	37,866
		This position is fully funded from restricted use sources.			
	993536	IDP Executive Director of NIAR WERX			
		Jones, David	12	0.39	140,390
		This position is fully funded from restricted use sources.			
	993553	Director Diversity Equity and Inclusion, College or Program			
		Lazarin, Ana	12	1.00	64,023
		This position is fully funded from restricted use sources.			
	993719	Professor			
		Vizzini, Anthony	9	1.00	249,848
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	993726	IDP Research Manager Schraeder, Logan *This position is fully funded from restricted use sources.*	12	1.00	130,000
	993890	Business Development and New Projects Director Perna, Peter *This position is fully funded from restricted use sources.*	12	0.25	65,625
	993901	College Access Advisor Perez, Israel *This position is fully funded from restricted use sources.*	12	1.00	38,438
	993904	Administrative Specialist Pickens, Barbara *This position is fully funded from restricted use sources.*	12	1.00	45,718
	993905	Research Project Manager Vacant *This position is fully funded from restricted use sources.*		1.00	45,000
	993973	Business Consultant Ignowski, Rebecca *This position is fully funded from restricted use sources.*	12	1.00	60,000
	994066	Technology Support Analyst Abdulaziz, Abdulaziz *This position is fully funded from restricted use sources.*	12	1.00	56,775
	994116	College Access Advisor Vacant *This position is fully funded from restricted use sources.*		1.00	38,696
	994122	Executive Director Cyrus, Patrick *This position is fully funded from restricted use sources.*	12	1.00	288,750
	994127	Program Manager, College Readiness/Retention Programs Pham, Yen Nhi *This position is fully funded from restricted use sources.*	12	1.00	46,125
	994210	Program Counselor, College Readiness/Retention Programs Greenwood, Mary *This position is fully funded from restricted use sources.*	12	1.00	37,792
	994347	College Access Advisor Crosley, Megan *This position is fully funded from restricted use sources.*	12	1.00	39,392
	994480	Program Director, College Readiness/Retention Programs Holloway, Wilma *This position is fully funded from restricted use sources.*	12	1.00	66,003
	994558	Assistant Educator & Applied Learning Facilities Manager Smith, Nathan *This position is fully funded from restricted use sources.*	12	1.00	82,674
	994567	Program Coordinator, Public/Social Service Programs Majher, Kerry *This position is fully funded from restricted use sources.*	12	1.00	46,155
	994572	Program Director, College Readiness and Retention Program Cervantes, Ashley	12	1.00	54,256

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	994573	Assistant Director Student Success			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	994587	Regional Coordinator, College Readiness/Retention Programs			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	994589	College Access Advisor			
		Vacant		1.00	38,345
		This position is fully funded from restricted use sources.			
	994605	Executive Director College Readiness/Retention Programs			
		Nilsen, Corinne	12	1.00	82,675
		This position is fully funded from restricted use sources.			
	994660	Postdoctoral Researcher			
		Vacant		0.74	40,103
		This position is fully funded from restricted use sources.			
	994677	Academic Program Manager and Success Coach			
		Baltazar, Sara	12	1.00	43,050
		This position is fully funded from restricted use sources.			
	994745	Program Director, College Readiness/Retention Programs			
		Lukert, Brett	12	1.00	56,375
		This position is fully funded from restricted use sources.			
	994746	Regional Coordinator, College Readiness/Retention Programs			
		Vacant		1.00	44,376
		This position is fully funded from restricted use sources.			
	994747	College Access Advisor			
		Johnston, Sean	12	1.00	38,812
		This position is fully funded from restricted use sources.			
	994748	Assistant Director Kansas Kids at Gear Up			
		Carbajal, Diana	12	1.00	61,500
		This position is fully funded from restricted use sources.			
	994749	Regional Coordinator, College Readiness/Retention Programs			
		Houston, Racquel	12	1.00	44,075
		This position is fully funded from restricted use sources.			
	994750	College Access Advisor			
		Vacant		1.00	35,568
		This position is fully funded from restricted use sources.			
	994752	College Access Advisor			
		Vacant		1.00	35,568
		This position is fully funded from restricted use sources.			
	994754	Regional Coordinator, College Readiness/Retention Programs			
		Koenigsdorf, Derek	12	1.00	44,376
		This position is fully funded from restricted use sources.			
	994755	College Access Advisor			
		Nicholson, Michelle	12	1.00	38,813
		This position is fully funded from restricted use sources.			
	994756	Regional Coordinator, College Readiness/Retention Programs			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Armstrong, Brenda	12	1.00	46,269
		This position is fully funded from restricted use sources.			
	994757	Budget Coordinator			
		Vacant		1.00	35,547
		This position is fully funded from restricted use sources.			
	994758	College Access Advisor			
		Vacant		1.00	37,866
		This position is fully funded from restricted use sources.			
	994761	Database Coordinator			
		Carney, Brian	12	1.00	41,038
		This position is fully funded from restricted use sources.			
	994763	College Access Advisor			
		Vacant		1.00	35,568
		This position is fully funded from restricted use sources.			
	994769	Postdoctoral Research Associate			
		Vacant		1.00	34,340
		This position is fully funded from restricted use sources.			
	994783	Student Program Coordinator			
		Roeder, Joshua	12	1.00	40,643
		This position is fully funded from restricted use sources.			
	994785	Program Director, College Readiness/Retention Programs			
		Ervin, Frances	12	1.00	58,425
		This position is fully funded from restricted use sources.			
	994796	Program Manager, College Readiness/Retention Programs			
		Souriya, Manivone	12	1.00	56,775
		This position is fully funded from restricted use sources.			
	994797	Program Manager, College Readiness/Retention Programs			
		Haynes, Stephanie	12	1.00	51,968
		This position is fully funded from restricted use sources.			
	994799	Program Counselor, College Readiness/Retention Programs			
		Roets-Estevez, Emily	12	1.00	38,438
		This position is fully funded from restricted use sources.			
	994800	Program Counselor, College Readiness/Retention Programs			
		Phichith, Thip	12	1.00	39,548
		This position is fully funded from restricted use sources.			
	994801	Program Counselor, College Readiness/Retention Programs			
		Menon, Suresh	12	1.00	38,438
		This position is fully funded from restricted use sources.			
	994802	Executive Director, College Readiness/Retention Programs			
		Ramos, Larry	12	1.00	89,643
		This position is fully funded from restricted use sources.			
	994806	Program Director, College Readiness/Retention Programs			
		Souriya-Mnirajd, Vanessa	12	1.00	58,563
		This position is fully funded from restricted use sources.			
	994808	Program Director, College Readiness/Retention Programs			
		Rhone, Linda	12	1.00	68,665
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	994838	College Access Advisor			
		Vacant		1.00	38,345
		This position is fully funded from restricted use sources.			
	995032	College Access Advisor			
		Vacant	12	1.00	38,733
		This position is fully funded from restricted use sources.			
	995080	Program Manager, College Readiness/Retention Programs			
		Escobar-Bhattacharjee, Jaya	12	1.00	51,242
		This position is fully funded from restricted use sources.			
	995103	College Access Advisor			
		Fryer, James	12	1.00	39,304
		This position is fully funded from restricted use sources.			
	995154	Assistant Director Student Support Services			
		Wright, Karen	12	1.00	48,175
		This position is fully funded from restricted use sources.			
	995212	Database Assistant			
		Kerr, Dawn	12	0.50	17,586
		This position is fully funded from restricted use sources.			
	995217	College Access Curriculum Coordinator			
		Winston, Jordan	12	1.00	35,173
		This position is fully funded from restricted use sources.			
	995306	Administrative Specialist			
		Hartzler, Carrie	12	1.00	35,173
		This position is fully funded from restricted use sources.			
	995313	Marketing Coordinator			
		Vacant		0.50	22,516
		This position is fully funded from restricted use sources.			
	995319	Laboratory Manager, Engineering			
		Vacant		0.50	25,293
		This position is fully funded from restricted use sources.			
	995735	Research Assistant, Public/Social Service Programs			
		Vacant		0.50	18,564
		This position is fully funded from restricted use sources.			
	996042	Regional Coordinator, College Readiness/Retention Programs			
		Thompson, Shauntelle	12	1.00	44,690
		This position is fully funded from restricted use sources.			
	996160	Site Coordinator			
		Phillips, Shaunita	12	1.00	42,580
		This position is fully funded from restricted use sources.			
	996608	Database Coordinator			
		Bruner, Caitlin	12	1.00	39,000
		This position is fully funded from restricted use sources.			
	996791	Assistant Professor			
		Lee, Yongkuk	9	1.00	85,639
		This position is fully funded from restricted use sources.			
	996832	Academic Advisor			
		Lucas, Maria	12	1.00	40,506
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	996853	Director Technology Development/Special Programs Jonas, Paul *This position is fully funded from restricted use sources.*	12	1.00	260,000
	996876	Executive Director College Readiness/Retention Programs Harris, Riccardo *This position is fully funded from restricted use sources.*	12	1.00	72,828
	996930	IDP Executive Director Technology Transfer and Commercialization Gerlach, Robert *This position is fully funded from restricted use sources.*	12	0.57	97,772
	996938	Assistant Professor Long, David *This position is fully funded from restricted use sources.*	9	1.00	83,762
	996993	Unclassified Prof Teach 9 mo Tamtam, Perlekar *This position is fully funded from restricted use sources.*	9	1.00	70,728
	997002	Student Program Coordinator Brady, Katherine *This position is fully funded from restricted use sources.*	12	1.00	47,150
	997034	Scholarship Coordinator Schwasinger, Richard *This position is fully funded from restricted use sources.*	12	1.00	46,595
	997038	Business Consultant Vacant *This position is fully funded from restricted use sources.*		1.00	60,600
	997039	Administrative Specialist Loyd, Karen *This position is fully funded from restricted use sources.*	12	1.00	34,299
	997046	Program Director, College Readiness/Retention Programs Veasey, Derrick *This position is fully funded from restricted use sources.*	12	1.00	57,221
	997047	College Access Advisor Arias, Genesis *This position is fully funded from restricted use sources.*	12	1.00	38,812
	997071	Client Services Coordinator Uhler, Bethany *This position is fully funded from restricted use sources.*	12	1.00	39,978
	997079	Research Scientist, Biology Butnev, Vladimir *This position is fully funded from restricted use sources.*	12	1.00	52,093
	997089	College Access Advisor Vacant *This position is fully funded from restricted use sources.*		1.00	35,568
	997093	Program Manager, Database Management Feeney, Travis *This position is fully funded from restricted use sources.*	12	1.00	49,200
	997099	Program Director, College Readiness/Retention Programs Hicks, Rhonda	12	1.00	74,907

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	997124	IDP Associate Vice President Strategic Communications and Marketin			
		Friess, Tracee	12	0.15	27,563
		This position is fully funded from restricted use sources.			
	997198	Site Coordinator			
		Spires, Brittany	12	1.00	40,626
		This position is fully funded from restricted use sources.			
	997218	College Access Advisor			
		Grantham, Chelsie	12	1.00	38,812
		This position is fully funded from restricted use sources.			
	997248	Postdoctoral Researcher			
		Abeygunawardane, Saranga	12	1.00	63,550
		This position is fully funded from restricted use sources.			
	997250	College Access Advisor			
		Vacant		1.00	38,345
		This position is fully funded from restricted use sources.			
	997257	Regional Coordinator, College Readiness/Retention Programs			
		Vacant		1.00	43,293
		This position is fully funded from restricted use sources.			
	997262	Regional Coordinator, College Readiness/Retention Programs			
		Vacant		1.00	43,916
		This position is fully funded from restricted use sources.			
	997267	Research Scientist, Biology			
		Butnev, Viktor	12	1.00	52,093
		This position is fully funded from restricted use sources.			
	997272	Research Laboratory Manager, Biology			
		White, William	12	1.00	46,103
		This position is fully funded from restricted use sources.			
	997277	Director Recruitment and Outreach			
		Vacant		1.00	58,000
		This position is fully funded from restricted use sources.			
	997289	Research Scientist, Biology			
		May, Jeffrey	12	0.80	68,009
		This position is fully funded from restricted use sources.			
	997324	Laboratory Technician			
		Vacant		1.00	35,547
		This position is fully funded from restricted use sources.			
	997326	Research Scientist, Biology			
		Li, Yongchao	12	1.00	43,435
		This position is fully funded from restricted use sources.			
	997339	Program Coordinator			
		Thompson, Brynn	12	1.00	40,643
		This position is fully funded from restricted use sources.			
	997378	Program Manager, College Readiness/Retention Programs			
		Berg, Lorene	12	1.00	43,674
		This position is fully funded from restricted use sources.			
	997486	Program Director, College Readiness/Retention Programs			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Williams, Carla	12	1.00	54,256
		This position is fully funded from restricted use sources.			
	997501	Administrative Assistant			
		Vacant		1.00	30,139
		This position is fully funded from restricted use sources.			
	997506	Veterans Upward Bound Program SpecialistCollege Access Advisor			
		Dowling, Gage	12	1.00	40,087
		This position is fully funded from restricted use sources.			
	997537	Administrative Specialist			
		Vacant		1.00	35,235
		This position is fully funded from restricted use sources.			
	997643	College Access Advisor			
		Diepenbrock, Marci	12	1.00	38,812
		This position is fully funded from restricted use sources.			
	997660	Professor			
		Weheba, Gamal	9	0.90	109,973
		This position is fully funded from restricted use sources.			
	997711	SrVP/Ind&DefPrgs/ExecDirNIAR			
		Tomblin, John	12	0.04	21,159
		This position is fully funded from restricted use sources.			
	997901	Regional Director Kansas SBDC			
		Willett, Brandy	12	1.00	84,309
		This position is fully funded from restricted use sources.			
	997925	Grants Coordinator			
		Yonai, Amy	12	1.00	42,224
		This position is fully funded from restricted use sources.			
	998434	Assistant Professor			
		Boldsaikhan, Enkhsaikhan	9	1.00	85,075
		This position is fully funded from restricted use sources.			
	998613	Marketing and Communications Director			
		Lamunyon, Leah	12	1.00	71,750
		This position is fully funded from restricted use sources.			
	998622	Lab Coordinator, Engineering			
		Hostetter, Harold	12	1.00	50,482
		This position is fully funded from restricted use sources.			
	998803	Program Director, College Readiness/Retention Programs			
		Lyday, Stacia	12	1.00	59,122
		This position is fully funded from restricted use sources.			
	998872	Program Director			
		Bennett, Teresa	12	1.00	101,535
		This position is fully funded from restricted use sources.			
	998888	Postdoctoral Fellow			
		Vacant		0.80	32,000
		This position is fully funded from restricted use sources.			
	998908	Administrative Specialist			
		Hallberg, Kayleen	12	1.00	35,568
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998992	College Access Advisor			
		Vacant		1.00	35,568
		This position is fully funded from restricted use sources.			
	999018	Associate Vice President Strategic Initiatives			
		Franklin, Debra	12	1.00	175,000
		This position is fully funded from restricted use sources.			
	999034	College Access Advisor			
		Vacant		1.00	37,865
		This position is fully funded from restricted use sources.			
	999044	Academic Advisor			
		Allen, Brooke	12	1.00	38,813
		This position is fully funded from restricted use sources.			
	999101	Manager, Technology Collaborations			
		Carpenter, Robert	12	1.00	158,340
		This position is fully funded from restricted use sources.			
	999127	FirePoint Business and Operations Manager			
		Carpenter, Sara	12	1.00	91,936
		This position is fully funded from restricted use sources.			
	999155	College Access Advisor			
		Dietrich, Meghan	12	1.00	38,950
		This position is fully funded from restricted use sources.			
	999174	Database Assistant			
		Bennett, Kelli	12	1.00	40,102
		This position is fully funded from restricted use sources.			
	999201	Administrative Specialist			
		Muiruri, Ruby	12	1.00	35,173
		This position is fully funded from restricted use sources.			
	999231	Database Coordinator			
		McAlpine, Adrienne	12	1.00	45,718
		This position is fully funded from restricted use sources.			
	999253	Student Program Coordinator			
		Williams, Larry	12	1.00	40,643
		This position is fully funded from restricted use sources.			
	999257	Site Coordinator			
		Hart, Devin	12	1.00	43,050
		This position is fully funded from restricted use sources.			
	999259	Site Coordinator			
		Trevino, Marcos	12	1.00	42,025
		This position is fully funded from restricted use sources.			
	999263	Site Coordinator			
		High, Christopher	12	1.00	44,588
		This position is fully funded from restricted use sources.			
	999281	College Access Advisor			
		Bonham, Tegan	12	1.00	37,792
		This position is fully funded from restricted use sources.			
	999385	Program Director, College Readiness/Retention Programs			
		Wright, Janice	12	1.00	61,500
		This position is fully funded from restricted use sources.			

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	999939	Postdoctoral Researcher			
		Vacant		1.00	40,000
		This position is fully funded from restricted use sources.			
	999949	Regional Coordinator, College Readiness/Retention Programs			
		Hinojosa, Jose	12	1.00	40,857
		This position is fully funded from restricted use sources.			
	999955	College Access Advisor			
		Guthery, Laci	12	1.00	37,792
		This position is fully funded from restricted use sources.			
	999964	Regional Coordinator, College Readiness/Retention Programs			
		Vacant		1.00	43,293
		This position is fully funded from restricted use sources.			
	999971	College Access Advisor			
		Poletek, Jacob	12	1.00	37,792
		This position is fully funded from restricted use sources.			
	999995	College Access Advisor			
		Yapp, Federica	12	1.00	37,792
		This position is fully funded from restricted use sources.			
1116		27th Pay Period Unclassified Sal			2,500
1110		Uncl-Salaries-Seasonal and Temp			733,236
1115		Unclassified Salaries-Add'l Comp			950,000
1190		Unclassified Salaries-Vacation			82,000
1160		Unclass Sal-OT/Comp/AHR			15,500
1120		Grad Assistants-Indirect Instruct			25,000
1150		Grad Assistants-Direct Instruction			10,000
1130		Grad Assistants-Research			1,533,000
1140		Grad Assistants-Other			8,000
		Total Unclassified Salaries		**151.30**	**12,434,152**
Total Unclassified Salaries by Fund					
	K60011	Kan-Grow Engineering Fund-Year 11		-	-
	K60012	Kan-Grow Engineering Fund-Year 12		14.35	1,456,138
	D99998	Restr Fees TM1 Budget Load ONLY		-	15,000
	M52314	SRO AJW - 3 Fleet Assessment Modern		-	-
	M52340	RU CS Admin Program Mgmt Sppt		-	-
	M52807	RU CS Industry Resilience		0.17	64,964
	M52966	RU CS DMCSP		0.02	10,106
	M52970	RU CS FAA Aviation Safety Human Fac		-	-
	M52971	RU CS External Flight Sfty Stdy-SA0		-	-
	M52994	RU CS SBA FAST Initiative		-	-
	M52995	RU CS Wichita Entrepreneurship Coal		-	-
	M52996	RU CS Admn Prg Mgt Sprt Yr 6 PM027		-	-
	D99997	Restr Fees Res Budget Load ONLY		-	320,000
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	35,547
	R52349	SR Entegris -Synthesis of Functiona		-	-
	R52860	SR Kansas Children's Cabinet and T		0.50	18,564
	R53014	SR KSBDC CY2022 KDOC Award		-	-
	R53130	SR UAS IPP		0.15	27,563
	R53448	SR KSBDC CY2023 KDOC Award		2.00	109,386
	C52739	RU CS PTAC		-	-
	C52995	RU CS Wichita Entrepreneurship Coal		0.10	17,265
	C53447	RU CS WSU KSBDC CY2023		1.00	87,628
	C53449	RU CS SBA FAST		0.17	28,712
	C53534	RU CS APEX Accelerator		0.90	59,656
	D10438	SRO Trio Program		0.62	35,201
	D11071	SRO ORA Startup Gong M		1.00	34,340

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	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	45,740
	D11460	SRO Startup Dr. Coleen Pugh		2.00	98,509
	D99996	Spon Res OH Budget Load ONLY		-	443,500
	D99999	RU Research TM1 Budget Load ONLY		-	2,290,500
	R51521	SR Environmental Finance Center		-	-
	R51744	SR NIH PO1 Core A WSU		5.80	323,471
	R51863	SR KSU/NIH-Small Molecule Protease		0.50	20,686
	R51923	SR FirePoint Innovations: SORE #8		-	-
	R52102	SR Michigan State Univ.(NIJ)-Assess		-	-
	R52314	SR AJW-3 Fleet Assess Modernization		-	-
	R52321	SR FirePoint Innovations: SORE #15		-	-
	R52330	SR FirePoint Innovations: Prog Mgmt		-	-
	R52340	SR Admin Program Mgmt Support		-	-
	R52392	SR Collaborative Research: Multi-Le		-	-
	R52545	SR KSGC WSU Central Office		1.00	46,155
	R52593	SR KS Kids @ Gear Up 2021		-	-
	R52605	SR Amd 6 Emerging Metallic Struct		0.10	26,003
	R52606	SR WSU AmeriCorps Education Project		-	-
	R52607	SR WSU AmeriCorps VISTA		-	-
	R52618	SR Education Opportunity Ctr 2021		-	-
	R52628	SR USDOE-Trio DSS 2021		-	-
	R52632	SR South Wichita GEAR UP 2020-2021		-	-
	R52633	SR North Wichita Gear Up 20-21		-	-
	R52634	SR West GU 9/26/20 to 9/25/21		-	-
	R52647	SR Student Support Services 2021		-	-
	R52651	SR DOE-WSU Vet.Upward Bound FY21		-	-
	R52661	SR FirePoint Innovations: CPO4		0.17	26,118
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		1.00	47,528
	R52739	SR Kansas Procurement Tech Asst Ctr		-	-
	R52802	SR_CAREER: Towards Privacy-Preservi		1.00	40,000
	R52807	SR Industry Resilience		0.54	146,104
	R52815	SR WSU Upward Bound Comm FY22		-	-
	R52882	SR One Workforce Grant Program Svcs		0.05	8,750
	R52899	SR KS Kids @ Gear Up 2022 year 7		33.88	1,418,894
	R52919	SR TRIO Disability Support Services		-	-
	R52920	SR Upward Bound Wichita Prep (UBWP)		-	-
	R52921	SR WSU Upward Bound Empowerment		-	-
	R52922	SR TRIO Talent Search		-	-
	R52929	SR Wichita State University Educati		-	-
	R52932	SR DOE-WSU Vet Upward Bound FY22		-	-
	R52935	SR Upward Bound Math Science Center		-	-
	R52936	SR West GU 9/26/21 to 9/25/22		-	-
	R52937	SR Southeast GU 9/26/21-9/25/22		-	-
	R52938	SR SAMHSA Substance Abuse Mental		1.00	44,990
	R52940	SR FirePoint Innovations CPO5		8.50	1,368,309
	R52941	SR FirePoint Innov. CPO5, Sore 26		0.38	93,158
	R52965	SR Student Support Services 2022		-	-
	R52966	SR Defense Manufacturing Community		0.05	8,750
	R52970	SR FAA Aviation Safety Human Factor		-	-
	R52971	SR External Flight Sfty Stdy-SA004A		-	-
	R52985	SR Haysville GEAR UP		-	-
	R52992	SR KSU NIH Small Molecule Inhibitor		0.74	40,103
	R52993	SR TRIO Talent Search - South		-	-
	R52994	SR SBA FAST Initiative		-	-
	R52995	SR Wichita Entrepreneurship Coal		0.05	8,750
	R52996	SR Admin Prog Mgt Spprt-Yr 6 PM027		-	-
	R53010	SR McNair Postbaccalaureate Achieve		1.00	40,000
	R53013	SR WSU KSBDC CY2022		-	-
	R53092	SR FirePoint Innov: CPO4 Sore27		0.10	20,918
	R53093	SR FirePoint Innovations: CPO6		0.05	10,459
	R53102	SR Driving Adoption SMT		-	-

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	R53225	SR RII Track-1: Adaptive and Resili		1.00	63,550
	R53270	SR Education Resource Distribution		0.95	50,285
	R53303	SR TRIO Talent Search		7.00	349,983
	R53304	SR TRIO Talent Search - South		2.00	83,917
	R53305	SR TRIO Disability Support Services		4.00	170,869
	R53311	SR Upward Bound Wichita Prep		4.00	213,288
	R53331	SR Wichita State University Educati		4.00	180,355
	R53333	SR Governance BBB II		0.75	131,250
	R53349	SR West GU 9/26/22 to 9/25/23		7.00	318,474
	R53350	SR Southeast GU 9/26/22 to 9/25/23		7.00	341,284
	R53368	SR WSU Upward Bound Communications		3.00	132,570
	R53369	SR Upward Bound Math Science Center		4.00	171,241
	R53379	SR R53136, CLIN 3A, Software Sustai		1.00	72,800
	R53426	SR Student Support Services YR 3		3.00	157,840
	R53437	SR Wichita State University Veteran		4.00	174,739
	R53447	SR WSU KSBDC CY2023		1.00	47,886
	R53449	SR SBA FAST		0.05	8,750
	R53464	SR - Haysville GEAR UP Year 5		8.00	328,502
	R53487	SR Grazing Intensity Assess		1.00	45,000
	R53530	SR McNair Postbaccalaureate Achieve		3.00	132,479
	R53534	SR APEX Accelerator		3.60	238,624
		Total Unclassified Salaries by Fund		**151.30**	**12,434,152**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			850,000
1210		Student Salaries-WS-WSU Match			1,000
1220		Student Sal-Workstudy Federal			10,586
1760		State Leave Pymt Assessment			89,029
1780		Parking Fee			6
1810		KPERS Retirement			14,592
1830		Regents Retirement			726,821
1850		TIAA Disability			100,511
1911		Medicare			153,692
1912		OASDI			621,634
1925		Grad Assistant Grp Health Ins			113,000
1750		Dependent Health Insurance			121,854
1950		Single Group Health Insurance			864,762
1970		Workers Compensation			35,191
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**3,702,678**
Total Students and Fringe Benefits by Fund					
	K60011	Kan-Grow Engineering Fund-Year 11			-
	K60012	Kan-Grow Engineering Fund-Year 12			368,851
	D99998	Restr Fees TM1 Budget Load ONLY			46,919
	M52314	SRO AJW - 3 Fleet Assessment Modern			-
	M52340	RU CS Admin Program Mgmt Sppt			-
	M52807	RU CS Industry Resilience			11,688
	M52966	RU CS DMCSP			1,649
	M52970	RU CS FAA Aviation Safety Human Fac			-
	M52971	RU CS External Flight Sfty Stdy-SA0			-
	M52994	RU CS SBA FAST Initiative			-
	M52995	RU CS Wichita Entrepreneurship Coal			-
	M52996	RU CS Admn Prg Mgt Sprt Yr 6 PM027			-
	D99997	Restr Fees Res Budget Load ONLY			87,246
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1			3,434
	R52349	SR Entegris -Synthesis of Functiona			-
	R52860	SR Kansas Children's Cabinet and T			1,794
	R53014	SR KSBDC CY2022 KDOC Award			-
	R53130	SR UAS IPP			6,722
	R53448	SR KSBDC CY2023 KDOC Award			31,400
	C52739	RU CS PTAC			-
	C52995	RU CS Wichita Entrepreneurship Coal			3,934

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	C53447	RU CS WSU KSBDC CY2023			24,831
	C53449	RU CS SBA FAST			6,538
	C53534	RU CS APEX Accelerator			18,750
	D10438	SRO Trio Program			11,950
	D11071	SRO ORA Startup Gong M			3,318
	D11072	SRO ORA Startup Mitchell-Koch K			3,090
	D11135	SRO Startup Alexandre Shvartsburg			4,925
	D11311	SRO Firepoint Innovations			11,688
	D11460	SRO Startup Dr. Coleen Pugh			22,794
	D99996	Spon Res OH Budget Load ONLY			107,079
	D99999	RU Research TM1 Budget Load ONLY			940,007
	R51521	SR Environmental Finance Center			-
	R51744	SR NIH PO1 Core A WSU			103,009
	R51863	SR KSU/NIH-Small Molecule Protease			1,998
	R51923	SR FirePoint Innovations: SORE #8			-
	R52102	SR Michigan State Univ.(NIJ)-Assess			-
	R52314	SR AJW-3 Fleet Assess Modernization			-
	R52321	SR FirePoint Innovations: SORE #15			-
	R52330	SR FirePoint Innovations: Prog Mgmt			-
	R52340	SR Admin Program Mgmt Support			-
	R52392	SR Collaborative Research: Multi-Le			-
	R52545	SR KSGC WSU Central Office			8,384
	R52593	SR KS Kids @ Gear Up 2021			-
	R52605	SR Amd 6 Emerging Metallic Struct			5,389
	R52606	SR WSU AmeriCorps Education Project			-
	R52607	SR WSU AmeriCorps VISTA			-
	R52618	SR Education Opportunity Ctr 2021			-
	R52628	SR USDOE-Trio DSS 2021			-
	R52632	SR South Wichita GEAR UP 2020-2021			-
	R52633	SR North Wichita Gear Up 20-21			-
	R52634	SR West GU 9/26/20 to 9/25/21			-
	R52647	SR Student Support Services 2021			-
	R52651	SR DOE-WSU Vet.Upward Bound FY21			-
	R52661	SR FirePoint Innovations: CPO4			5,360
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc			17,597
	R52739	SR Kansas Procurement Tech Asst Ctr			-
	R52802	SR_CAREER: Towards Privacy-Preservi			3,862
	R52807	SR Industry Resilience			26,333
	R52815	SR WSU Upward Bound Comm FY22			-
	R52882	SR One Workforce Grant Program Svcs			1,981
	R52899	SR KS Kids @ Gear Up 2022 year 7			337,374
	R52919	SR TRIO Disability Support Services			-
	R52920	SR Upward Bound Wichita Prep (UBWP)			-
	R52921	SR WSU Upward Bound Empowerment			-
	R52922	SR TRIO Talent Search			-
	R52929	SR Wichita State University Educati			-
	R52932	SR DOE-WSU Vet Upward Bound FY22			-
	R52935	SR Upward Bound Math Science Center			-
	R52936	SR West GU 9/26/21 to 9/25/22			-
	R52937	SR Southeast GU 9/26/21-9/25/22			-
	R52938	SR SAMHSA Substance Abuse Mental			4,346
	R52940	SR FirePoint Innovations CPO5			302,614
	R52941	SR FirePoint Innov. CPO5, Sore 26			19,122
	R52965	SR Student Support Services 2022			-
	R52966	SR Defense Manufacturing Community			1,981
	R52970	SR FAA Aviation Safety Human Factor			-
	R52971	SR External Flight Sfty Stdy-SA004A			-
	R52985	SR Haysville GEAR UP			-
	R52992	SR KSU NIH Small Molecule Inhibitor			3,875
	R52993	SR TRIO Talent Search - South			-
	R52994	SR SBA FAST Initiative			-
	R52995	SR Wichita Entrepreneurship Coal			1,981
	R52996	SR Admin Prog Mgt Spprt-Yr 6 PM027			-

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Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	R53010	SR McNair Postbaccalaureate Achieve			3,862
	R53013	SR WSU KSBDC CY2022			-
	R53092	SR FirePoint Innov: CPO4 Sore27			4,580
	R53093	SR FirePoint Innovations: CPO6			2,294
	R53102	SR Driving Adoption SMT			-
	R53225	SR RII Track-1: Adaptive and Resili			11,540
	R53270	SR Education Resource Distribution			17,643
	R53303	SR TRIO Talent Search			113,795
	R53304	SR TRIO Talent Search - South			33,082
	R53305	SR TRIO Disability Support Services			65,897
	R53311	SR Upward Bound Wichita Prep			82,419
	R53331	SR Wichita State University Educati			80,376
	R53333	SR Governance BBB II			29,681
	R53349	SR West GU 9/26/22 to 9/25/23			104,392
	R53350	SR Southeast GU 9/26/22 to 9/25/23			109,506
	R53368	SR WSU Upward Bound Communications			39,355
	R53369	SR Upward Bound Math Science Center			57,907
	R53379	SR R53136, CLIN 3A, Software Sustai			22,148
	R53426	SR Student Support Services YR 3			50,604
	R53437	SR Wichita State University Veteran			59,641
	R53447	SR WSU KSBDC CY2023			11,304
	R53449	SR SBA FAST			1,981
	R53464	SR - Haysville GEAR UP Year 5			96,058
	R53487	SR Grazing Intensity Assess			4,345
	R53530	SR McNair Postbaccalaureate Achieve			50,920
	R53534	SR APEX Accelerator			74,952
	R40041	Federal Work Study Program			10,586
		Total Students and Fringe Benefits			**3,702,678**
	Total Salaries and Fringe Benefits			**151.30**	**16,136,830**
Total Salaries and Fringe Benefits by Fund					
	K60011	Kan-Grow Engineering Fund-Year 11		-	-
	K60012	Kan-Grow Engineering Fund-Year 12		14.35	1,824,989
	D99998	Restr Fees TM1 Budget Load ONLY		-	61,919
	M52314	SRO AJW - 3 Fleet Assessment Modern		-	-
	M52340	RU CS Admin Program Mgmt Sppt		-	-
	M52807	RU CS Industry Resilience		0.17	76,652
	M52966	RU CS DMCSP		0.02	11,755
	M52970	RU CS FAA Aviation Safety Human Fac		-	-
	M52971	RU CS External Flight Sfty Stdy-SA0		-	-
	M52994	RU CS SBA FAST Initiative		-	-
	M52995	RU CS Wichita Entrepreneurship Coal		-	-
	M52996	RU CS Admn Prg Mgt Sprt Yr 6 PM027		-	-
	D99997	Restr Fees Res Budget Load ONLY		-	407,246
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	38,981
	R52349	SR Entegris -Synthesis of Functiona		-	-
	R52860	SR Kansas Children's Cabinet and T		0.50	20,358
	R53014	SR KSBDC CY2022 KDOC Award		-	-
	R53130	SR UAS IPP		0.15	34,284
	R53448	SR KSBDC CY2023 KDOC Award		2.00	140,786
	C52739	RU CS PTAC		-	-
	C52995	RU CS Wichita Entrepreneurship Coal		0.10	21,199
	C53447	RU CS WSU KSBDC CY2023		1.00	112,459
	C53449	RU CS SBA FAST		0.17	35,250
	C53534	RU CS APEX Accelerator		0.90	78,406
	D10438	SRO Trio Program		0.62	47,150
	D11071	SRO ORA Startup Gong M		1.00	37,658
	D11072	SRO ORA Startup Mitchell-Koch K		0.80	35,090
	D11135	SRO Startup Alexandre Shvartsburg		1.00	55,925
	D11311	SRO Firepoint Innovations		0.25	57,428
	D11460	SRO Startup Dr. Coleen Pugh		2.00	121,303
	D99996	Spon Res OH Budget Load ONLY		-	550,579

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D99999	RU Research TM1 Budget Load ONLY		-	3,230,507
	R51521	SR Environmental Finance Center		-	-
	R51744	SR NIH PO1 Core A WSU		5.80	426,480
	R51863	SR KSU/NIH-Small Molecule Protease		0.50	22,684
	R51923	SR FirePoint Innovations: SORE #8		-	-
	R52102	SR Michigan State Univ.(NIJ)-Assess		-	-
	R52314	SR AJW-3 Fleet Assess Modernization		-	-
	R52321	SR FirePoint Innovations: SORE #15		-	-
	R52330	SR FirePoint Innovations: Prog Mgmt		-	-
	R52340	SR Admin Program Mgmt Support		-	-
	R52392	SR Collaborative Research: Multi-Le		-	-
	R52545	SR KSGC WSU Central Office		1.00	54,539
	R52593	SR KS Kids @ Gear Up 2021		-	-
	R52605	SR Amd 6 Emerging Metallic Struct		0.10	31,392
	R52606	SR WSU AmeriCorps Education Project		-	-
	R52607	SR WSU AmeriCorps VISTA		-	-
	R52618	SR Education Opportunity Ctr 2021		-	-
	R52628	SR USDOE-Trio DSS 2021		-	-
	R52632	SR South Wichita GEAR UP 2020-2021		-	-
	R52633	SR North Wichita Gear Up 20-21		-	-
	R52634	SR West GU 9/26/20 to 9/25/21		-	-
	R52647	SR Student Support Services 2021		-	-
	R52651	SR DOE-WSU Vet.Upward Bound FY21		-	-
	R52661	SR FirePoint Innovations: CPO4		0.17	31,478
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		1.00	65,125
	R52739	SR Kansas Procurement Tech Asst Ctr		-	-
	R52802	SR_CAREER: Towards Privacy-Preservi		1.00	43,862
	R52807	SR Industry Resilience		0.54	172,437
	R52815	SR WSU Upward Bound Comm FY22		-	-
	R52882	SR One Workforce Grant Program Svcs		0.05	10,731
	R52899	SR KS Kids @ Gear Up 2022 year 7		33.88	1,756,268
	R52919	SR TRIO Disability Support Services		-	-
	R52920	SR Upward Bound Wichita Prep (UBWP)		-	-
	R52921	SR WSU Upward Bound Empowerment		-	-
	R52922	SR TRIO Talent Search		-	-
	R52929	SR Wichita State University Educati		-	-
	R52932	SR DOE-WSU Vet Upward Bound FY22		-	-
	R52935	SR Upward Bound Math Science Center		-	-
	R52936	SR West GU 9/26/21 to 9/25/22		-	-
	R52937	SR Southeast GU 9/26/21-9/25/22		-	-
	R52938	SR SAMHSA Substance Abuse Mental		1.00	49,336
	R52940	SR FirePoint Innovations CPO5		8.50	1,670,923
	R52941	SR FirePoint Innov. CPO5, Sore 26		0.38	112,280
	R52965	SR Student Support Services 2022		-	-
	R52966	SR Defense Manufacturing Community		0.05	10,731
	R52970	SR FAA Aviation Safety Human Factor		-	-
	R52971	SR External Flight Sfty Stdy-SA004A		-	-
	R52985	SR Haysville GEAR UP		-	-
	R52992	SR KSU NIH Small Molecule Inhibitor		0.74	43,978
	R52993	SR TRIO Talent Search - South		-	-
	R52994	SR SBA FAST Initiative		-	-
	R52995	SR Wichita Entrepreneurship Coal		0.05	10,731
	R52996	SR Admin Prog Mgt Spprt-Yr 6 PM027		-	-
	R53010	SR McNair Postbaccalaureate Achieve		1.00	43,862
	R53013	SR WSU KSBDC CY2022		-	-
	R53092	SR FirePoint Innov: CPO4 Sore27		0.10	25,498
	R53093	SR FirePoint Innovations: CPO6		0.05	12,753
	R53102	SR Driving Adoption SMT		-	-
	R53225	SR RII Track-1: Adaptive and Resili		1.00	75,090
	R53270	SR Education Resource Distribution		0.95	67,928
	R53303	SR TRIO Talent Search		7.00	463,778
	R53304	SR TRIO Talent Search - South		2.00	116,999
	R53305	SR TRIO Disability Support Services		4.00	236,766

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	R53311	SR Upward Bound Wichita Prep		4.00	295,707
	R53331	SR Wichita State University Educati		4.00	260,731
	R53333	SR Governance BBB II		0.75	160,931
	R53349	SR West GU 9/26/22 to 9/25/23		7.00	422,866
	R53350	SR Southeast GU 9/26/22 to 9/25/23		7.00	450,790
	R53368	SR WSU Upward Bound Communications		3.00	171,925
	R53369	SR Upward Bound Math Science Center		4.00	229,148
	R53379	SR R53136, CLIN 3A, Software Sustai		1.00	94,948
	R53426	SR Student Support Services YR 3		3.00	208,444
	R53437	SR Wichita State University Veteran		4.00	234,380
	R53447	SR WSU KSBDC CY2023		1.00	59,190
	R53449	SR SBA FAST		0.05	10,731
	R53464	SR - Haysville GEAR UP Year 5		8.00	424,560
	R53487	SR Grazing Intensity Assess		1.00	49,345
	R53530	SR McNair Postbaccalaureate Achieve		3.00	183,399
	R53534	SR APEX Accelerator		3.60	313,576
	R40041	Federal Work Study Program		-	10,586
		Total Salaries and Fringe Benefits		**151.30**	**16,136,830**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			96,624,673
7F		Commodities			2,796,646
7H		Capital Outlay			53,145,204
7L		Grants Claims & Shared Revenue			45,722,728
7X		Indirect Costs			14,100,000
7Z		Transfers Out			1,302,000
		Total OOE			**213,691,251**
Total OOE by Fund					
	K60011	Kan-Grow Engineering Fund-Year 11			-
	K60012	Kan-Grow Engineering Fund-Year 12			1,675,011
	D99998	Restr Fees TM1 Budget Load ONLY			6,086,497
	D99997	Restr Fees Res Budget Load ONLY			17,378,851
	D99996	Spon Res OH Budget Load ONLY			4,264,784
	D99999	RU Research TM1 Budget Load ONLY			184,286,108
		Total OOE by Fund			**213,691,251**
		Total FTE and Expenditures		**151.30**	**229,828,081**
Total FTE and Expenditures by Fund					
	K60011	Kan-Grow Engineering Fund-Year 11		-	-
	K60012	Kan-Grow Engineering Fund-Year 12		14.35	3,500,000
	D99998	Restr Fees TM1 Budget Load ONLY		-	6,148,416
	M52314	SRO AJW - 3 Fleet Assessment Modern		-	-
	M52340	RU CS Admin Program Mgmt Sppt		-	-
	M52807	RU CS Industry Resilience		0.17	76,652
	M52966	RU CS DMCSP		0.02	11,755
	M52970	RU CS FAA Aviation Safety Human Fac		-	-
	M52971	RU CS External Flight Sfty Stdy-SA0		-	-
	M52994	RU CS SBA FAST Initiative		-	-
	M52995	RU CS Wichita Entrepreneurship Coal		-	-
	M52996	RU CS Admn Prg Mgt Sprt Yr 6 PM027		-	-
	D99997	Restr Fees Res Budget Load ONLY		-	17,786,097
	R51802	SR FSH GlycoFormA YR3 2/1/18-1/31/1		1.00	38,981
	R52349	SR Entegris -Synthesis of Functiona		-	-
	R52860	SR Kansas Children's Cabinet and T		0.50	20,358
	R53014	SR KSBDC CY2022 KDOC Award		-	-
	R53130	SR UAS IPP		0.15	34,284
	R53448	SR KSBDC CY2023 KDOC Award		2.00	140,786
	C52739	RU CS PTAC		-	-
	C52995	RU CS Wichita Entrepreneurship Coal		0.10	21,199
	C53447	RU CS WSU KSBDC CY2023		1.00	112,459
	C53449	RU CS SBA FAST		0.17	35,250
	C53534	RU CS APEX Accelerator		0.90	78,406

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10438	SRO Trio Program		0.62	47,150
	D11071	SRO ORA Startup Gong M		1.00	37,658
	D11072	SRO ORA Startup Mitchell-Koch K		0.80	35,090
	D11135	SRO Startup Alexandre Shvartsburg		1.00	55,925
	D11311	SRO Firepoint Innovations		0.25	57,428
	D11460	SRO Startup Dr. Coleen Pugh		2.00	121,303
	D99996	Spon Res OH Budget Load ONLY		-	4,815,363
	D99999	RU Research TM1 Budget Load ONLY		-	187,516,615
	R51521	SR Environmental Finance Center		-	-
	R51744	SR NIH PO1 Core A WSU		5.80	426,480
	R51863	SR KSU/NIH-Small Molecule Protease		0.50	22,684
	R51923	SR FirePoint Innovations: SORE #8		-	-
	R52102	SR Michigan State Univ.(NIJ)-Assess		-	-
	R52314	SR AJW-3 Fleet Assess Modernization		-	-
	R52321	SR FirePoint Innovations: SORE #15		-	-
	R52330	SR FirePoint Innovations: Prog Mgmt		-	-
	R52340	SR Admin Program Mgmt Support		-	-
	R52392	SR Collaborative Research: Multi-Le		-	-
	R52545	SR KSGC WSU Central Office		1.00	54,539
	R52593	SR KS Kids @ Gear Up 2021		-	-
	R52605	SR Amd 6 Emerging Metallic Struct		0.10	31,392
	R52606	SR WSU AmeriCorps Education Project		-	-
	R52607	SR WSU AmeriCorps VISTA		-	-
	R52618	SR Education Opportunity Ctr 2021		-	-
	R52628	SR USDOE-Trio DSS 2021		-	-
	R52632	SR South Wichita GEAR UP 2020-2021		-	-
	R52633	SR North Wichita Gear Up 20-21		-	-
	R52634	SR West GU 9/26/20 to 9/25/21		-	-
	R52647	SR Student Support Services 2021		-	-
	R52651	SR DOE-WSU Vet.Upward Bound FY21		-	-
	R52661	SR FirePoint Innovations: CPO4		0.17	31,478
	R52673	SR DOJ#WSUWeSupportU Sexual Violenc		1.00	65,125
	R52739	SR Kansas Procurement Tech Asst Ctr		-	-
	R52802	SR_CAREER: Towards Privacy-Preservi		1.00	43,862
	R52807	SR Industry Resilience		0.54	172,437
	R52815	SR WSU Upward Bound Comm FY22		-	-
	R52882	SR One Workforce Grant Program Svcs		0.05	10,731
	R52899	SR KS Kids @ Gear Up 2022 year 7		33.88	1,756,268
	R52919	SR TRIO Disability Support Services		-	-
	R52920	SR Upward Bound Wichita Prep (UBWP)		-	-
	R52921	SR WSU Upward Bound Empowerment		-	-
	R52922	SR TRIO Talent Search		-	-
	R52929	SR Wichita State University Educati		-	-
	R52932	SR DOE-WSU Vet Upward Bound FY22		-	-
	R52935	SR Upward Bound Math Science Center		-	-
	R52936	SR West GU 9/26/21 to 9/25/22		-	-
	R52937	SR Southeast GU 9/26/21-9/25/22		-	-
	R52938	SR SAMHSA Substance Abuse Mental		1.00	49,336
	R52940	SR FirePoint Innovations CPO5		8.50	1,670,923
	R52941	SR FirePoint Innov. CPO5, Sore 26		0.38	112,280
	R52965	SR Student Support Services 2022		-	-
	R52966	SR Defense Manufacturing Community		0.05	10,731
	R52970	SR FAA Aviation Safety Human Factor		-	-
	R52971	SR External Flight Sfty Stdy-SA004A		-	-
	R52985	SR Haysville GEAR UP		-	-
	R52992	SR KSU NIH Small Molecule Inhibitor		0.74	43,978
	R52993	SR TRIO Talent Search - South		-	-
	R52994	SR SBA FAST Initiative		-	-
	R52995	SR Wichita Entrepreneurship Coal		0.05	10,731
	R52996	SR Admin Prog Mgt Spprt-Yr 6 PM027		-	-
	R53010	SR McNair Postbaccalaureate Achieve		1.00	43,862
	R53013	SR WSU KSBDC CY2022		-	-
	R53092	SR FirePoint Innov: CPO4 Sore27		0.10	25,498

W.S.U ANNUAL BUDGET
7RAL - Div of Research
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	R53093	SR FirePoint Innovations: CPO6		0.05	12,753
	R53102	SR Driving Adoption SMT		-	-
	R53225	SR RII Track-1: Adaptive and Resili		1.00	75,090
	R53270	SR Education Resource Distribution		0.95	67,928
	R53303	SR TRIO Talent Search		7.00	463,778
	R53304	SR TRIO Talent Search - South		2.00	116,999
	R53305	SR TRIO Disability Support Services		4.00	236,766
	R53311	SR Upward Bound Wichita Prep		4.00	295,707
	R53331	SR Wichita State University Educati		4.00	260,731
	R53333	SR Governance BBB II		0.75	160,931
	R53349	SR West GU 9/26/22 to 9/25/23		7.00	422,866
	R53350	SR Southeast GU 9/26/22 to 9/25/23		7.00	450,790
	R53368	SR WSU Upward Bound Communications		3.00	171,925
	R53369	SR Upward Bound Math Science Center		4.00	229,148
	R53379	SR R53136, CLIN 3A, Software Sustai		1.00	94,948
	R53426	SR Student Support Services YR 3		3.00	208,444
	R53437	SR Wichita State University Veteran		4.00	234,380
	R53447	SR WSU KSBDC CY2023		1.00	59,190
	R53449	SR SBA FAST		0.05	10,731
	R53464	SR - Haysville GEAR UP Year 5		8.00	424,560
	R53487	SR Grazing Intensity Assess		1.00	49,345
	R53530	SR McNair Postbaccalaureate Achieve		3.00	183,399
	R53534	SR APEX Accelerator		3.60	313,576
	R40041	Federal Work Study Program		-	10,586
	Total FTE and Expenditures by Fund			**151.30**	**229,828,081**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ 3,000	$ 3,000	0.0%
Unclassified Salaries	37,170	266,837	304,007	1.2%	87,043,556	87,347,562	19.8%
Student Salaries	-	-	-	0.0%	11,665,055	11,665,055	2.6%
Fringe Benefits	19,668	96,925	116,593	0.5%	21,027,411	21,144,004	4.8%
Shrinkage	(1,296)	(8,296)	(9,592)	0.0%	-	(9,592)	0.0%
Subtotal Salaries and Fringe Benefits	$ 55,542	$ 355,466	$ 411,008	1.7%	$ 119,739,021	$ 120,150,029	27.3%
Other Operating Expenditures	$ 24,200,000	$ 135,646	$ 24,335,646	98.3%	$ 296,389,232	$ 320,724,878	72.7%
Total Research Program Budget	$ 24,255,542	$ 491,112	$ 24,746,654	100.0%	$ 416,128,253	$ 440,874,907	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	77,640
	991644	Program Manager, Research Soria, Nigel *This position is fully funded from restricted use sources.*	12	1.00	84,050
	991727	Program Manager, Public/Social Svc Programs Vacant *This position is fully funded from restricted use sources.*	12	1.00	67,401
	992060	Program Manager, PPMC Engagement Heady, Dawn *This position is fully funded from restricted use sources.*	12	1.00	66,625
	992956	Community Program Specialist Vacant *This position is fully funded from restricted use sources.*		1.00	54,325
	992988	Strategic Communications Manager, PPMC Hammack, Abigail *This position is fully funded from restricted use sources.*	12	1.00	69,223
	993532	Program Manager, Public/Social Service Programs Kelly, Corinthian *This position is fully funded from restricted use sources.*	12	1.00	67,401
	993778	Program Manager Vacant *This position is fully funded from restricted use sources.*		1.00	61,509
	993792	Public and Community Initiatives Manager Garcia, Natalie *This position is fully funded from restricted use sources.*	12	1.00	92,250
	994858	Director Center Bruckner, Misty *This position is fully funded from restricted use sources.*	12	1.00	110,699
	995168	Research Assistant Ebersole, Isabel *This position is fully funded from restricted use sources.*	12	1.00	35,069
	995465	Program Manager Vacant *This position is fully funded from restricted use sources.*		1.00	65,000
	997006	Business Operations Manager, PPMC			

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Shaffer, Sarah	12	1.00	66,312
		This position is fully funded from restricted use sources.			
	997060	Professional Services Manager, PPMC			
		Vacant		1.00	66,679
		This position is fully funded from restricted use sources.			
	997513	Talent Initiatives Manager, PPMC			
		Downs, Paula	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	997562	Program Manager, Public/Social Service Programs			
		Young, Katharine	12	1.00	71,750
		This position is fully funded from restricted use sources.			
	997775	Communications Coordinator			
		Vacant		1.00	43,645
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			60,000
		Total Unclassified Salaries		**17.00**	**1,249,578**
Total Unclassified Salaries by Fund					
	D10187	RU Public Policy and Mgmt Center		17.00	1,249,578
		Total Unclassified Salaries by Fund		**17.00**	**1,249,578**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			9,007
1830		Regents Retirement			76,373
1850		TIAA Disability			11,905
1911		Medicare			17,926
1912		OASDI			76,629
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			53,964
1970		Workers Compensation			3,557
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**261,871**
Total Students and Fringe Benefits by Fund					
	D10187	RU Public Policy and Mgmt Center			261,871
		Total Students and Fringe Benefits			**261,871**
		Total Salaries and Fringe Benefits		**17.00**	**1,511,449**
Total Salaries and Fringe Benefits by Fund					
	D10187	RU Public Policy and Mgmt Center		17.00	1,511,449
		Total Salaries and Fringe Benefits		**17.00**	**1,511,449**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			237,425
7F		Commodities			82,578
7H		Capital Outlay			7,077
7Z		Transfers Out			258,094
		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

W.S.U ANNUAL BUDGET
102142 - Public Policy and Management Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	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		**17.00**	**2,096,623**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	893
	D10187	RU Public Policy and Mgmt Center		17.00	1,552,666
	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		**17.00**	**2,096,623**

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993321	Science Olympiad National Tournament Director			
		Maroo, Jill	12	1.00	55,350
		This position is fully funded from restricted use sources.			
	997882	Community Outreach Coordinator			
		Fisher, Jill	12	1.00	56,833
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**112,183**
Total Unclassified Salaries by Fund					
	D10188	RU Fairmount Ctr - Science & Math		1.00	56,833
	D10644	RU Science Olympiad		1.00	55,350
		Total Unclassified Salaries by Fund		**2.00**	**112,183**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			809
1830		Regents Retirement			9,536
1850		TIAA Disability			1,123
1911		Medicare			1,610
1912		OASDI			6,882
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			320
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**38,268**
Total Students and Fringe Benefits by Fund					
	D10188	RU Fairmount Ctr - Science & Math			19,250
	D10644	RU Science Olympiad			19,018
		Total Students and Fringe Benefits			**38,268**
		Total Salaries and Fringe Benefits		**2.00**	**150,451**
Total Salaries and Fringe Benefits by Fund					
	D10188	RU Fairmount Ctr - Science & Math		1.00	76,083
	D10644	RU Science Olympiad		1.00	74,368
		Total Salaries and Fringe Benefits		**2.00**	**150,451**
		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

W.S.U ANNUAL BUDGET
102146 - Fairmount Ctr - Science & Math Educ
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		Total OOE by Fund			**39,587**
		Total FTE and Expenditures		**2.00**	**190,038**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	180
	D10188	RU Fairmount Ctr - Science & Math		1.00	78,313
	D10644	RU Science Olympiad		1.00	110,375
	D10645	RU Jason Project		-	1,170
		Total FTE and Expenditures by Fund		**2.00**	**190,038**

W.S.U ANNUAL BUDGET
102306 - The Research Partnership
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	46,821
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			25,000
1115		Unclassified Salaries-Add'l Comp			20,000
		Total Unclassified Salaries		**1.00**	**91,821**
Total Unclassified Salaries by Fund					
	D10191	RU Research Partnership		1.00	91,821
		Total Unclassified Salaries by Fund		**1.00**	**91,821**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,000
1760		State Leave Pymt Assessment			662
1830		Regents Retirement			5,681
1850		TIAA Disability			669
1911		Medicare			1,325
1912		OASDI			5,664
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			261
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**25,256**
Total Students and Fringe Benefits by Fund					
	D10191	RU Research Partnership			25,256
		Total Students and Fringe Benefits			**25,256**
		Total Salaries and Fringe Benefits		**1.00**	**117,077**
Total Salaries and Fringe Benefits by Fund					
	D10191	RU Research Partnership		1.00	117,077
		Total Salaries and Fringe Benefits		**1.00**	**117,077**
		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**
		Total FTE and Expenditures		**1.00**	**186,959**
Total FTE and Expenditures by Fund					
	D10191	RU Research Partnership		1.00	186,959
		Total FTE and Expenditures by Fund		**1.00**	**186,959**

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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		1.00	52,936
		This position is fully funded from restricted use sources.			
	997037	Tech Center Director			
		Vacant		1.00	83,230
		This position is fully funded from restricted use sources.			
	999978	Associate Director KSBDC			
		Choriego, Claudio	12	1.00	72,319
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**3.00**	**210,293**
Total Unclassified Salaries by Fund					
	D10895	RU Small Bus Development Ctr		3.00	210,293
		Total Unclassified Salaries by Fund		**3.00**	**210,293**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			1,516
1830		Regents Retirement			6,301
1850		TIAA Disability			2,105
1911		Medicare			2,972
1912		OASDI			12,704
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			599
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**39,361**
Total Students and Fringe Benefits by Fund					
	D10895	RU Small Bus Development Ctr			39,361
		Total Students and Fringe Benefits			**39,361**
		Total Salaries and Fringe Benefits		**3.00**	**249,654**
Total Salaries and Fringe Benefits by Fund					
	D10895	RU Small Bus Development Ctr		3.00	249,654
		Total Salaries and Fringe Benefits		**3.00**	**249,654**
		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**

W.S.U ANNUAL BUDGET
102343 - Small Business Development Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**3.00**	**259,654**
Total FTE and Expenditures by Fund					
	D10895	RU Small Bus Development Ctr		3.00	259,654
	Total FTE and Expenditures by Fund			**3.00**	**259,654**

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	12	1.00	77,512
		This position is fully funded from restricted use sources.			
	993317	Program Manager, Public/Social Service Programs			
		Dehaven, Michelle	12	1.00	77,512
		This position is fully funded from restricted use sources.			
	997204	Senior Program Manager, Public/Social Service Programs			
		Willis, Nicholas	12	1.00	94,193
		This position is fully funded from restricted use sources.			
	997514	Senior Program Manager			
		Vacant		1.00	91,895
		This position is fully funded from restricted use sources.			
	998099	Program Manager, Public/Social Service Programs			
		Vieyra, Baylee	12	1.00	87,125
		This position is fully funded from restricted use sources.			
	998266	Program Manager, Public/Social Service Programs			
		Severin, Jeffrey	12	1.00	87,125
		This position is fully funded from restricted use sources.			
	998989	Director Center			
		Bronleewe, Tonya	12	1.00	113,919
		This position is fully funded from restricted use sources.			
	999215	Program Manager, Public/Social Service Programs			
		Bohnsack, Brian	12	1.00	87,622
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**8.00**	**716,903**
Total Unclassified Salaries by Fund					
	D10779	RU Environmental Finance Center		8.00	716,903
		Total Unclassified Salaries by Fund		**8.00**	**716,903**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			5,167
1810		KPERS Retirement			11,841
1830		Regents Retirement			45,122
1850		TIAA Disability			7,174
1911		Medicare			10,188
1912		OASDI			43,548
1750		Dependent Health Insurance			20,850
1950		Single Group Health Insurance			53,964
1970		Workers Compensation			2,040

W.S.U ANNUAL BUDGET
102204 - Environmental Finance Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**199,894**
Total Students and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center			199,894
		Total Students and Fringe Benefits			**199,894**
		Total Salaries and Fringe Benefits		**8.00**	**916,797**
Total Salaries and Fringe Benefits by Fund					
	D10779	RU Environmental Finance Center		8.00	916,797
		Total Salaries and Fringe Benefits		**8.00**	**916,797**
		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		**8.00**	**960,391**
Total FTE and Expenditures by Fund					
	D10779	RU Environmental Finance Center		8.00	960,391
		Total FTE and Expenditures by Fund		**8.00**	**960,391**

W.S.U ANNUAL BUDGET
102337 - Waterloo Research Station
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,000
		Total OOE			**2,000**
Total OOE by Fund					
	D10627	RU Gerber Reserve (Waterloo-KDHE)			2,000
		Total OOE by Fund			**2,000**
		Total FTE and Expenditures		**-**	**2,000**
Total FTE and Expenditures by Fund					
	D10627	RU Gerber Reserve (Waterloo-KDHE)		-	2,000
		Total FTE and Expenditures by Fund		**-**	**2,000**

W.S.U ANNUAL BUDGET
102359 - Biological Sciences Vivarium
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,200**
Total Students and Fringe Benefits by Fund					
	D10880	RU Biological Sciences Vivarium			1,200
		Total Students and Fringe Benefits			**1,200**
		Total Salaries and Fringe Benefits		**-**	**1,200**
Total Salaries and Fringe Benefits by Fund					
	D10880	RU Biological Sciences Vivarium		-	1,200
		Total Salaries and Fringe Benefits		**-**	**1,200**
		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		**-**	**1,985**
Total FTE and Expenditures by Fund					
	D10880	RU Biological Sciences Vivarium		-	1,985
		Total FTE and Expenditures by Fund		**-**	**1,985**

W.S.U ANNUAL BUDGET
102362 - Kansas Public Finance Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**46**
Total Students and Fringe Benefits by Fund					
	D10683	RU Kansas Public Finance Center			46
		Total Students and Fringe Benefits			**46**
		Total Salaries and Fringe Benefits		**-**	**4,546**
Total Salaries and Fringe Benefits by Fund					
	D10683	RU Kansas Public Finance Center		-	4,546
		Total Salaries and Fringe Benefits		**-**	**4,546**
		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		**-**	**46,642**
Total FTE and Expenditures by Fund					
	D10683	RU Kansas Public Finance Center		-	30,642
	D10771	RU Midwest Public Finance Conf		-	16,000
		Total FTE and Expenditures by Fund		**-**	**46,642**

W.S.U ANNUAL BUDGET
102390 - Studies in Med Ren Teaching
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Vacant		1.00	36,863
		This position is fully funded from restricted use sources.			
	992963	News Reporter: General Assignments			
		Cameron, Kylie	12	1.00	42,224
		This position is fully funded from restricted use sources.			
	993101	Archive Project Specialist			
		Andersen, Torin	12	1.00	48,194
		This position is fully funded from restricted use sources.			
	993304	News Reporter, Senior			
		Conlon, Rose	12	1.00	61,033
		This position is fully funded from restricted use sources.			
	993627	News Reporter, Senior			
		Perez, Suzanne	12	1.00	66,728
		This position is fully funded from restricted use sources.			
	993802	Announcer and Producer, Senior			
		Powell, Fletcher	12	1.00	60,530
		This position is fully funded from restricted use sources.			
	994903	Business Manager and Executive Assistant			
		Brin, Julie	12	1.00	54,256
		This position is fully funded from restricted use sources.			
	995177	Director Broadcast Engineering			
		Statzer, Mark	12	1.00	78,029
	996664	Director Organizational Culture, Department or College			
		Eckels, Carla	12	1.00	74,825
		This position is fully funded from restricted use sources.			
	996799	Director Development and Donor Relations			
		Hanzlicek-Treadwell, Jessica	12	1.00	92,653
		This position is fully funded from restricted use sources.			
	996936	Announcer and Producer			
		Hutchens, Catherine	12	0.50	21,538
		This position is fully funded from restricted use sources.			
	997098	Director News			
		Shine, Thomas	12	1.00	78,029
		This position is fully funded from restricted use sources.			
	997112	Digital News Reporter			
		Phan, Hugo	12	0.85	37,464

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	997245	Director Marketing, Communications and Digital			
		Golay, Beth	12	1.00	64,107
		This position is fully funded from restricted use sources.			
	997331	Community Engagement Manager			
		Crowson, Haley	12	1.00	51,250
		This position is fully funded from restricted use sources.			
	997435	Announcer and Producer			
		Heim, Christine	12	1.00	51,699
		This position is fully funded from restricted use sources.			
	997494	Announcer and Producer			
		Beaudoin, Jedd	12	1.00	51,161
		This position is fully funded from restricted use sources.			
	997523	News Reporter			
		Hack, Celia	12	1.00	49,130
		This position is fully funded from restricted use sources.			
	997840	Member Services Specialist			
		Atkinson, Lorenzo	12	1.00	45,115
	997842	Director Public Broadcast			
		Stephens, Lula	12	1.00	99,158
		$16,812 of this position is funded from restricted use sources.			
	997898	Director Community Engagement			
		Crespo, Sarah	12	1.00	57,712
		This position is fully funded from restricted use sources.			
	998024	General Manager and Executive Director Public Broadcasting			
		Fraser, Debra	12	1.00	140,764
	998317	Announcer and Producer, Senior			
		Huber, Jonathan	12	1.00	53,991
		This position is fully funded from restricted use sources.			
	998677	Marketing Coordinator			
		Cooper, Karlee	12	1.00	40,626
		This position is fully funded from restricted use sources.			
	999206	Underwriting Account Executive			
		van Asselt, Kerrick	12	1.00	36,789
		This position is fully funded from restricted use sources.			
	999866	Underwriting Account Executive			
		Keppy, Eleaner	12	1.00	37,785
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			65,935
1115		Unclassified Salaries-Add'l Comp			70,000
1190		Unclassified Salaries-Vacation			8,000
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		**25.35**	**1,676,088**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.83	346,254
	A2000	GU General Fees Fund		-	15,935
	D10343	RU KMUW-Programming & Production		21.52	1,313,899
		Total Unclassified Salaries by Fund		**25.35**	**1,676,088**

W.S.U ANNUAL BUDGET
102073 - KMUW
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			3,000
1690		Shrinkage			(10,775)
1760		State Leave Pymt Assessment			12,023
1830		Regents Retirement			133,065
1850		TIAA Disability			16,036
1911		Medicare			23,696
1912		OASDI			101,277
1750		Dependent Health Insurance			33,360
1950		Single Group Health Insurance			206,863
1970		Workers Compensation			4,753
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**523,298**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			98,562
	A2000	GU General Fees Fund			987
	D10343	RU KMUW-Programming & Production			423,749
		Total Students and Fringe Benefits			**523,298**
		Total Salaries and Fringe Benefits		**25.35**	**2,199,386**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.83	444,816
	A2000	GU General Fees Fund		-	16,922
	D10343	RU KMUW-Programming & Production		21.52	1,737,648
		Total Salaries and Fringe Benefits		**25.35**	**2,199,386**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			179,992
7F		Commodities			8,272
7H		Capital Outlay			8,000
7V		Miscellaneous Non Expense			500
		Total OOE			**196,764**
Total OOE by Fund					
	D10343	RU KMUW-Programming & Production			196,764
		Total OOE by Fund			**196,764**
		Total FTE and Expenditures		**25.35**	**2,396,150**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.83	444,816
	A2000	GU General Fees Fund		-	16,922
	D10343	RU KMUW-Programming & Production		21.52	1,934,412
		Total FTE and Expenditures by Fund		**25.35**	**2,396,150**

W.S.U ANNUAL BUDGET
102310 - MRC - Cable Television
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**7,459**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			7,459
		Total Students and Fringe Benefits			**7,459**
		Total Salaries and Fringe Benefits		**-**	**7,459**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	7,459
		Total Salaries and Fringe Benefits		**-**	**7,459**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,342
7F		Commodities			2,484
		Total OOE			**9,826**
Total OOE by Fund					
	A2000	GU General Fees Fund			9,826
		Total OOE by Fund			**9,826**
		Total FTE and Expenditures		**-**	**17,285**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	7,459
	A2000	GU General Fees Fund		-	9,826
		Total FTE and Expenditures by Fund		**-**	**17,285**

W.S.U ANNUAL BUDGET
102006 - Center for Economic Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	102,500
	997627	Program Manager, Business/Innovation Programs			
		Kersenbrock, Nancy	12	1.00	88,329
		This position is fully funded from restricted use sources.			
	998756	Director of Kansas Family Business ForumProgram Manager, Busines			
		Minor, Lance	12	1.00	76,875
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			10,000
		Total Unclassified Salaries		**3.00**	**277,704**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	102,500
	D10032	RU Center for Entrepreneurship		1.00	88,329
	D10689	RU E-Launch		-	4,000
	D10690	RU Entrepr-Growing Rural Business		-	6,000
	D10703	RU Kansas Family Business Forum		1.00	76,875
		Total Unclassified Salaries by Fund		**3.00**	**277,704**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			3,000
1690		Shrinkage			(2,762)
1760		State Leave Pymt Assessment			2,001
1830		Regents Retirement			23,607
1850		TIAA Disability			2,778
1911		Medicare			4,016
1912		OASDI			17,167
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			792
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**59,593**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			15,848
	D10032	RU Center for Entrepreneurship			27,967
	D10689	RU E-Launch			727
	D10690	RU Entrepr-Growing Rural Business			1,092
	D10703	RU Kansas Family Business Forum			13,959
		Total Students and Fringe Benefits			**59,593**
		Total Salaries and Fringe Benefits		**3.00**	**337,297**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	118,348
	D10032	RU Center for Entrepreneurship		1.00	116,296
	D10689	RU E-Launch		-	4,727
	D10690	RU Entrepr-Growing Rural Business		-	7,092

W.S.U ANNUAL BUDGET
102091 - Center for Entrepreneurship
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10703	RU Kansas Family Business Forum		1.00	90,834
		Total Salaries and Fringe Benefits		**3.00**	**337,297**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			65,415
7F		Commodities			8,340
7H		Capital Outlay			500
		Total OOE			**74,255**
Total OOE by Fund					
	D10032	RU Center for Entrepreneurship			6,225
	D10690	RU Entrepr-Growing Rural Business			16,680
	D10703	RU Kansas Family Business Forum			33,350
	D11745	RU Fambition			18,000
		Total OOE by Fund			**74,255**
		Total FTE and Expenditures		**3.00**	**411,552**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	118,348
	D10032	RU Center for Entrepreneurship		1.00	122,521
	D10689	RU E-Launch		-	4,727
	D10690	RU Entrepr-Growing Rural Business		-	23,772
	D10703	RU Kansas Family Business Forum		1.00	124,184
	D11745	RU Fambition		-	18,000
		Total FTE and Expenditures by Fund		**3.00**	**411,552**

W.S.U ANNUAL BUDGET
102182 - Center for Real Estate
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			125
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**3,873**
Total Students and Fringe Benefits by Fund					
	D10044	RU Center for Real Estate			3,873
		Total Students and Fringe Benefits			**3,873**
		Total Salaries and Fringe Benefits		**-**	**47,873**
Total Salaries and Fringe Benefits by Fund					
	D10044	RU Center for Real Estate		-	47,873
		Total Salaries and Fringe Benefits		**-**	**47,873**
		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		**-**	**113,271**
Total FTE and Expenditures by Fund					
	D10044	RU Center for Real Estate		-	113,271
		Total FTE and Expenditures by Fund		**-**	**113,271**

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			5,613
1115		Unclassified Salaries-Add'l Comp			14,136
		Total Unclassified Salaries		**-**	**19,749**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	5,613
	D10022	RU Academic Outreach Credit Course		-	14,136
		Total Unclassified Salaries by Fund		**-**	**19,749**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(139)
1760		State Leave Pymt Assessment			143
1830		Regents Retirement			1,202
1850		TIAA Disability			142
1911		Medicare			287
1912		OASDI			1,226
1970		Workers Compensation			57
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**2,918**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			349
	D10022	RU Academic Outreach Credit Course			2,569
		Total Students and Fringe Benefits			**2,918**
		Total Salaries and Fringe Benefits		**-**	**22,667**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	5,962
	D10022	RU Academic Outreach Credit Course		-	16,705
		Total Salaries and Fringe Benefits		**-**	**22,667**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			135,180
7F		Commodities			5,522
7Z		Transfers Out			1,226,373
		Total OOE			**1,367,075**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,420
	D10022	RU Academic Outreach Credit Course			1,136,297
	D11278	RU Student Fee Reimbursement			223,358
		Total OOE by Fund			**1,367,075**
		Total FTE and Expenditures		**-**	**1,389,742**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	13,382
	D10022	RU Academic Outreach Credit Course		-	1,153,002
	D11278	RU Student Fee Reimbursement		-	223,358

W.S.U ANNUAL BUDGET
102610 - Academic Outreach Credit Courses
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	Total FTE and Expenditures by Fund			**-**	**1,389,742**

W.S.U ANNUAL BUDGET
102300 - Center for Research & Eval Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			157
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**4,761**
Total Students and Fringe Benefits by Fund					
	D10058	RU Ctr for Research and Eval Serv			4,761
		Total Students and Fringe Benefits			**4,761**
		Total Salaries and Fringe Benefits		**-**	**59,761**
Total Salaries and Fringe Benefits by Fund					
	D10058	RU Ctr for Research and Eval Serv		-	59,761
		Total Salaries and Fringe Benefits		**-**	**59,761**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			47,354
7F		Commodities			300
7H		Capital Outlay			2,500
		Total OOE			**50,154**
Total OOE by Fund					
	D10058	RU Ctr for Research and Eval Serv			50,154
		Total OOE by Fund			**50,154**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992024	Program Manager, Public/Social Service Programs			
		Vacant		1.00	65,823
		This position is fully funded from restricted use sources.			
	997630	Director, Center			
		Nichols, Charlene	12	1.00	88,150
		$34,604 of this position is funded from restricted use sources.			
	997714	Program Manager			
		Vacant		1.00	51,594
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**3.00**	**205,567**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.61	53,546
	D10038	RU KS Council on Economic Educ		2.39	152,021
		Total Unclassified Salaries by Fund		**3.00**	**205,567**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,550
1210		Student Salaries-WS-WSU Match			3,000
1690		Shrinkage			(1,622)
1760		State Leave Pymt Assessment			1,482
1830		Regents Retirement			7,494
1850		TIAA Disability			2,058
1911		Medicare			2,936
1912		OASDI			12,547
1750		Dependent Health Insurance			4,171
1950		Single Group Health Insurance			8,995
1970		Workers Compensation			586
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**50,197**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,950
	D10038	RU KS Council on Economic Educ			34,247
		Total Students and Fringe Benefits			**50,197**
		Total Salaries and Fringe Benefits		**3.00**	**255,764**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.61	69,496
	D10038	RU KS Council on Economic Educ		2.39	186,268
		Total Salaries and Fringe Benefits		**3.00**	**255,764**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,416
7F		Commodities			584

W.S.U ANNUAL BUDGET
102308 - Kansas Council on Economic Ed
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
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**	**267,514**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.61	69,496
	D10038	RU KS Council on Economic Educ		2.39	198,018
		Total FTE and Expenditures by Fund		**3.00**	**267,514**

W.S.U ANNUAL BUDGET
102315 - Ctr for Physical Activity and Aging
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**11**
Total Students and Fringe Benefits by Fund					
	D10866	RU Ctr-Physical Activity and Aging			11
		Total Students and Fringe Benefits			**11**
		Total Salaries and Fringe Benefits		**-**	**1,011**
Total Salaries and Fringe Benefits by Fund					
	D10866	RU Ctr-Physical Activity and Aging		-	1,011
		Total Salaries and Fringe Benefits		**-**	**1,011**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,000
7F		Commodities			2,192
		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		**-**	**4,203**
Total FTE and Expenditures by Fund					
	D10866	RU Ctr-Physical Activity and Aging		-	4,203
		Total FTE and Expenditures by Fund		**-**	**4,203**

W.S.U ANNUAL BUDGET
102316 - Nursing Faculty Practice Plan
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,725
7F		Commodities			910
7V		Miscellaneous Non Expense			115
		Total OOE			**15,750**
Total OOE by Fund					
	D10098	RU Organ Series			15,750
		Total OOE by Fund			**15,750**
		Total FTE and Expenditures		**-**	**15,750**
Total FTE and Expenditures by Fund					
	D10098	RU Organ Series		-	15,750
		Total FTE and Expenditures by Fund		**-**	**15,750**

W.S.U ANNUAL BUDGET
102358 - Regional Institute on Aging
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS 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				22,708
		Total Unclassified Salaries		**-**	**22,708**
Total Unclassified Salaries by Fund					
	D10668	RU Regional Institute on Aging		-	22,708
		Total Unclassified Salaries by Fund		**-**	**22,708**
		STUDENT ASSISTANTS AND BENEFITS			
1760	State Leave Pymt Assessment				164
1911	Medicare				330
1912	OASDI				1,408
1970	Workers Compensation				65
1980	Unemployment Compensation				-
		Total Students and Fringe Benefits			**1,967**
Total Students and Fringe Benefits by Fund					
	D10668	RU Regional Institute on Aging			1,967
		Total Students and Fringe Benefits			**1,967**
		Total Salaries and Fringe Benefits		**-**	**24,675**
Total Salaries and Fringe Benefits by Fund					
	D10668	RU Regional Institute on Aging		-	24,675
		Total Salaries and Fringe Benefits		**-**	**24,675**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				2,500
		Total OOE			**2,500**
Total OOE by Fund					
	D10668	RU Regional Institute on Aging			2,500
		Total OOE by Fund			**2,500**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	12	1.00	42,058
		This position is fully funded from restricted use sources.			
	997202	Project Manager & Office Coordinator			
		Donham, Melissa	12	1.00	69,522
		This position is fully funded from restricted use sources.			
	997672	Associate Director Center for Management Development			
		Seiwert, Paula	12	1.00	69,974
		This position is fully funded from restricted use sources.			
	997744	Director, Executive Education and Center for Management Developme			
		Garnier, Christopher	12	1.00	133,250
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			2,000
		Total Unclassified Salaries		**4.00**	**316,804**
Total Unclassified Salaries by Fund					
	D10040	RU Ctr for Management Development		4.00	316,804
		Total Unclassified Salaries by Fund		**4.00**	**316,804**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1760		State Leave Pymt Assessment			2,283
1830		Regents Retirement			26,930
1850		TIAA Disability			3,170
1911		Medicare			4,439
1912		OASDI			18,970
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			902
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**113,180**
Total Students and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development			113,180
		Total Students and Fringe Benefits			**113,180**
		Total Salaries and Fringe Benefits		**4.00**	**429,984**
Total Salaries and Fringe Benefits by Fund					
	D10040	RU Ctr for Management Development		4.00	429,984
		Total Salaries and Fringe Benefits		**4.00**	**429,984**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			390,500
7F		Commodities			16,000

W.S.U ANNUAL BUDGET
102606 - Center for Management Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		Total OOE			**406,500**
Total OOE by Fund					
	D10040	RU Ctr for Management Development			406,500
		Total OOE by Fund			**406,500**
		Total FTE and Expenditures		**4.00**	**836,484**
Total FTE and Expenditures by Fund					
	D10040	RU Ctr for Management Development		4.00	836,484
		Total FTE and Expenditures by Fund		**4.00**	**836,484**

W.S.U ANNUAL BUDGET
102612 - Wichita Contemporary Dance Theatre
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			5
1911		Medicare			6
1912		OASDI			24
1970		Workers Compensation			2
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**5,037**
Total Students and Fringe Benefits by Fund					
	D10101	RU Fine Arts Institute			5,037
		Total Students and Fringe Benefits			**5,037**
		Total Salaries and Fringe Benefits		**-**	**5,717**
Total Salaries and Fringe Benefits by Fund					
	D10101	RU Fine Arts Institute		-	5,717
		Total Salaries and Fringe Benefits		**-**	**5,717**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,203
7F		Commodities			393
		Total OOE			**1,596**
Total OOE by Fund					
	D10101	RU Fine Arts Institute			1,596
		Total OOE by Fund			**1,596**
		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 - Tutor (316)
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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%			45,000
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**45,000**
Total Students and Fringe Benefits by Fund					
	R40041	Federal Work Study Program			45,000
		Total Students and Fringe Benefits			**45,000**
		Total Salaries and Fringe Benefits		**-**	**45,000**
Total Salaries and Fringe Benefits by Fund					
	R40041	Federal Work Study Program		-	45,000
		Total Salaries and Fringe Benefits		**-**	**45,000**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**45,000**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	45,000
		Total FTE and Expenditures by Fund		**-**	**45,000**

W.S.U ANNUAL BUDGET
102630 - Conference Support
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			566,599
7F		Commodities			45,000
7Z		Transfers Out			200,000
		Total OOE			**811,599**
Total OOE by Fund					
	D10852	RU Conference Support			811,599
		Total OOE by Fund			**811,599**
		Total FTE and Expenditures		**-**	**811,599**
Total FTE and Expenditures by Fund					
	D10852	RU Conference Support		-	811,599
		Total FTE and Expenditures by Fund		**-**	**811,599**

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget 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	Office Manager			
		Buchanan-Spachek, Johnetta	12	1.00	48,194
		This position is fully funded from restricted use sources.			
	994580	Events Manager			
		Stringer, Joanna	12	1.00	48,194
		$21,687 of this position is funded from restricted use sources.			
	997437	Events Manager			
		Martinez, Nora	12	1.00	44,096
		This position is fully funded from restricted use sources.			
	998440	Executive Director Workforce Professional and Community Education			
		Moore, Kimberly	12	1.00	115,313
		$2,563 of this position is funded from restricted use sources.			
	998594	Events Coordinator			
		Grant, Leslie	12	1.00	44,096
		This position is fully funded from restricted use sources.			
	998614	Assistant Director Office of Workforce, Professional and Community Education			
		Fontarum, Lauren	12	1.00	56,991
		$11,962 of this position is funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			3,800
		Total Unclassified Salaries		**6.00**	**360,683**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.79	45,829
	A2000	GU General Fees Fund		1.53	139,256
	D10045	RU Univ Conf & Non-Credit Programs		3.68	175,598
		Total Unclassified Salaries by Fund		**6.00**	**360,683**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,669)
1760		State Leave Pymt Assessment			2,613
1810		KPERS Retirement			189
1830		Regents Retirement			30,664
1850		TIAA Disability			3,625
1911		Medicare			5,089
1912		OASDI			21,739
1750		Dependent Health Insurance			12,513
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			26,985
1970		Workers Compensation			1,036
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**98,784**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102633 - Univ Conf & Non-Credit Programs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A0003	GU State General Fund			17,165
	A2000	GU General Fees Fund			40,682
	D10045	RU Univ Conf & Non-Credit Programs			40,937
		Total Students and Fringe Benefits			**98,784**
		Total Salaries and Fringe Benefits		**6.00**	**460,967**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.79	62,994
	A2000	GU General Fees Fund		1.53	179,938
	D10045	RU Univ Conf & Non-Credit Programs		3.68	218,035
		Total Salaries and Fringe Benefits		**6.00**	**460,967**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			100,894
7F		Commodities			19,586
		Total OOE			**120,480**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,718
	D10045	RU Univ Conf & Non-Credit Programs			118,762
		Total OOE by Fund			**120,480**
		Total FTE and Expenditures		**6.00**	**581,447**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.79	62,994
	A2000	GU General Fees Fund		1.53	181,656
	D10045	RU Univ Conf & Non-Credit Programs		3.68	336,797
		Total FTE and Expenditures by Fund		**6.00**	**581,447**

W.S.U ANNUAL BUDGET
102635 - Community Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			8,000
1115		Unclassified Salaries-Add'l Comp			10,000
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		**1.00**	**63,783**
Total Unclassified Salaries by Fund					
	D10046	RU Community Education		1.00	63,783
		Total Unclassified Salaries by Fund		**1.00**	**63,783**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			500
1760		State Leave Pymt Assessment			460
1830		Regents Retirement			978
1850		TIAA Disability			558
1911		Medicare			926
1912		OASDI			3,955
1970		Workers Compensation			183
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**7,560**
Total Students and Fringe Benefits by Fund					
	D10046	RU Community Education			7,560
		Total Students and Fringe Benefits			**7,560**
		Total Salaries and Fringe Benefits		**1.00**	**71,343**
Total Salaries and Fringe Benefits by Fund					
	D10046	RU Community Education		1.00	71,343
		Total Salaries and Fringe Benefits		**1.00**	**71,343**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			85,225
7F		Commodities			12,100
7Z		Transfers Out			1,000
		Total OOE			**98,325**
Total OOE by Fund					
	D10046	RU Community Education			98,325
		Total OOE by Fund			**98,325**
		Total FTE and Expenditures		**1.00**	**169,668**
Total FTE and Expenditures by Fund					
	D10046	RU Community Education		1.00	169,668
		Total FTE and Expenditures by Fund		**1.00**	**169,668**

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999685	Event Services Assistant			
		Carmichael, Joseph	12	1.00	27,061
		$2,238 of this position is funded from restricted use sources.			
	999698	Event Services Lead			
		Edwards, Anita	12	1.00	35,506
		Total USS Salaries		**2.00**	**62,566**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	35,506
	A2000	GU General Fees Fund		0.92	24,823
	D10047	RU Hughes Metropolitan Complex		0.08	2,238
		Total USS Salaries by Fund		**2.00**	**62,566**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994019	Facility Assistant			
		Vacant		1.00	33,259
	996106	Associate Director Workforce, Professional and Community Education			
		Brewster, James	12	1.00	75,823
		$38,427 of this position is funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		**2.00**	**109,582**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	33,259
	A2000	GU General Fees Fund		0.49	37,396
	D10047	RU Hughes Metropolitan Complex		0.51	38,927
		Total Unclassified Salaries by Fund		**2.00**	**109,582**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			50,000
1690		Shrinkage			(4,154)
1760		State Leave Pymt Assessment			1,243
1810		KPERS Retirement			7,867
1830		Regents Retirement			6,489
1850		TIAA Disability			1,725
1911		Medicare			2,371
1912		OASDI			10,123
1750		Dependent Health Insurance			8,341
1752		Healthy Kids Health Insurance			789
1950		Single Group Health Insurance			26,984
1970		Workers Compensation			496
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**112,274**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			21,707
	A2000	GU General Fees Fund			25,260
	D10047	RU Hughes Metropolitan Complex			65,307
		Total Students and Fringe Benefits			**112,274**
		Total Salaries and Fringe Benefits		**4.00**	**284,423**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	90,472

W.S.U ANNUAL BUDGET
102636 - Hughes Metropolitan Complex
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund		1.41	87,479
	D10047	RU Hughes Metropolitan Complex		0.59	106,472
		Total Salaries and Fringe Benefits		**4.00**	**284,423**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			21,369
7F		Commodities			9,086
7H		Capital Outlay			1,350
7V		Miscellaneous Non Expense			500
		Total OOE			**32,305**
Total OOE by Fund					
	D10047	RU Hughes Metropolitan Complex			32,305
		Total OOE by Fund			**32,305**
		Total FTE and Expenditures		**4.00**	**316,728**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	90,472
	A2000	GU General Fees Fund		1.41	87,479
	D10047	RU Hughes Metropolitan Complex		0.59	138,777
		Total FTE and Expenditures by Fund		**4.00**	**316,728**

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998232	Academic Program Specialist and Marketing Coordinator			
		Heizelman, Tyler	12	1.00	44,553
		$39,830 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			76,668
		Total Unclassified Salaries		**1.00**	**121,221**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.11	4,723
	D11149	RU Workforce Development		0.89	116,498
		Total Unclassified Salaries by Fund		**1.00**	**121,221**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(149)
1760		State Leave Pymt Assessment			875
1830		Regents Retirement			10,305
1850		TIAA Disability			1,214
1911		Medicare			1,752
1912		OASDI			7,487
1950		Single Group Health Insurance			8,995
1970		Workers Compensation			347
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**30,826**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,663
	D11149	RU Workforce Development			29,163
		Total Students and Fringe Benefits			**30,826**
		Total Salaries and Fringe Benefits		**1.00**	**152,047**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.11	6,386
	D11149	RU Workforce Development		0.89	145,661
		Total Salaries and Fringe Benefits		**1.00**	**152,047**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			22,729
7F		Commodities			750
7Z		Transfers Out			1,000
		Total OOE			**24,479**
Total OOE by Fund					
	A2000	GU General Fees Fund			5,000
	D11149	RU Workforce Development			19,479
		Total OOE by Fund			**24,479**
		Total FTE and Expenditures		**1.00**	**176,526**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.11	6,386

W.S.U ANNUAL BUDGET
102639 - Workforce Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund		-	5,000
	D11149	RU Workforce Development		0.89	165,140
	Total FTE and Expenditures by Fund			**1.00**	**176,526**

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	IDP Software Developer II			
		Hanif, Unaza	12	1.00	81,000
		This position is fully funded from restricted use sources.			
	994959	Director Training & Technology			
		Jones, Amy	12	1.00	110,000
		This position is fully funded from restricted use sources.			
	994961	Software Engineer, Senior			
		Khan, Haris	12	1.00	124,300
		This position is fully funded from restricted use sources.			
	994964	Graphic Designer, Senior			
		Christensen, Linh	12	1.00	73,100
		This position is fully funded from restricted use sources.			
	995235	Software Engineer			
		Schmidt, Jared	12	1.00	87,840
		This position is fully funded from restricted use sources.			
	998688	Executive Director			
		Forney, Matthew	12	0.19	31,500
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			50,000
1130		Grad Assistants-Research			19,440
		Total Unclassified Salaries		**5.19**	**577,180**
Total Unclassified Salaries by Fund					
	D10393	RU Training and Tech Team-T3		5.19	577,180
		Total Unclassified Salaries by Fund		**5.19**	**577,180**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			94,640
1760		State Leave Pymt Assessment			4,158
1830		Regents Retirement			47,411
1850		TIAA Disability			5,578
1911		Medicare			7,970
1912		OASDI			33,947
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			46,657
1970		Workers Compensation			1,644
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**254,515**
Total Students and Fringe Benefits by Fund					
	D10393	RU Training and Tech Team-T3			254,515
		Total Students and Fringe Benefits			**254,515**

W.S.U ANNUAL BUDGET
102650 - Training and Technology Team-T3 Lab
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**5.19**	**831,695**
Total Salaries and Fringe Benefits by Fund					
	D10393	RU Training and Tech Team-T3		5.19	831,695
		Total Salaries and Fringe Benefits		**5.19**	**831,695**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			71,400
7F		Commodities			600
7H		Capital Outlay			136,200
7X		Indirect Costs			231,217
7Z		Transfers Out			-
		Total OOE			**439,417**
Total OOE by Fund					
	D10393	RU Training and Tech Team-T3			339,417
	D11555	SRO T3 Reserve			100,000
		Total OOE by Fund			**439,417**
		Total FTE and Expenditures		**5.19**	**1,271,112**
Total FTE and Expenditures by Fund					
	D10393	RU Training and Tech Team-T3		5.19	1,171,112
	D11555	SRO T3 Reserve		-	100,000
		Total FTE and Expenditures by Fund		**5.19**	**1,271,112**

W.S.U ANNUAL BUDGET
102219 - Strategic Enrollment Management
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	D11743	RU Strategic Enrollment Management		-	-
		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					
	D11743	RU Strategic Enrollment Management			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D11743	RU Strategic Enrollment Management		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			87,148
7Z		Transfers Out			254,852
		Total OOE			**342,000**
Total OOE by Fund					
	D11743	RU Strategic Enrollment Management			342,000
		Total OOE by Fund			**342,000**
		Total FTE and Expenditures		**-**	**342,000**
Total FTE and Expenditures by Fund					
	D11743	RU Strategic Enrollment Management		-	342,000
		Total FTE and Expenditures by Fund		**-**	**342,000**

W.S.U ANNUAL BUDGET
102638 - Proj Lead the Way Summer Inst
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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**

W.S.U ANNUAL BUDGET
102226 - University Event Mgmt Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994905	Events Coordinator			
		Vacant		1.00	35,006
	994913	Events Coordinator			
		Vacant		1.00	35,006
1110		Uncl-Salaries-Seasonal and Temp			70,000
		Total Unclassified Salaries		**2.00**	**140,013**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	140,013
		Total Unclassified Salaries by Fund		**2.00**	**140,013**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(3,486)
1760		State Leave Pymt Assessment			1,010
1850		TIAA Disability			702
1911		Medicare			2,031
1912		OASDI			8,682
1970		Workers Compensation			399
		Total Students and Fringe Benefits			**9,338**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			9,338
		Total Students and Fringe Benefits			**9,338**
		Total Salaries and Fringe Benefits		**2.00**	**149,351**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	149,351
		Total Salaries and Fringe Benefits		**2.00**	**149,351**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**2.00**	**149,351**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	149,351
		Total FTE and Expenditures by Fund		**2.00**	**149,351**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 35,506	$ 24,823	$ 60,329	4.8%	$ 3,738	$ 64,066	0.4%
Unclassified Salaries	483,611	440,713	924,324	73.1%	9,908,243	10,832,567	63.7%
Student Salaries	7,459	-	7,459	0.6%	262,089	269,548	1.6%
Fringe Benefits	170,781	105,486	276,267	21.8%	2,702,082	2,978,349	17.5%
Shrinkage	(15,734)	(13,022)	(28,756)	-2.3%	-	(28,756)	-0.2%
Subtotal Salaries and Fringe Benefits	$ 681,623	$ 558,000	$ 1,239,623	98.0%	$ 12,876,152	$ 14,115,775	83.0%
Other Operating Expenditures	$ -	$ 25,037	$ 25,037	2.0%	$ 2,870,054	$ 2,895,091	17.0%
Total Public Service Program Budget	$ 681,623	$ 583,037	$ 1,264,660	100.0%	$ 15,746,206	$ 17,010,866	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999420	Music Library Supervisor Ramirez, Catherine	12	1.00	42,266
	999590	Library Acquisitions Specialist Robertson, Jack	12	1.00	34,029
	999781	Library Acquisitions Specialist Vacant		1.00	32,760
	999782	Library Metadata Specialist Diaz, Anita	12	1.00	37,315
	999794	Library Acquisitions and Digital Resources Specialist Versch, Stephanie	12	1.00	46,948
	999796	Library Metadata Specialist Lewis, Judith	12	1.00	34,029
	999797	Special Collections Research and Operations Manager Nelson, Mary	12	1.00	50,710
	999799	Library Metadata Specialist Baker, Ginger	12	1.00	33,592
	999802	University Libraries Marketing Coordinator Penner, Tate	12	1.00	40,626
	999961	Library Resource Sharing Specialist McGrath, Carrye	12	1.00	40,685
		Total USS Salaries		**10.00**	**392,978**
Total USS Salaries by Fund					
	A0003	GU State General Fund		10.00	392,978
		Total USS Salaries by Fund		**10.00**	**392,978**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	993071	Library Resource Sharing Specialist Underhill, Haley	12	1.00	32,760
	993502	Library Stacks and Facilities Supervisor Gomez, Joeli	12	1.00	40,643
	994024	Library Patent and Trademark Specialist Pierpoint, Jessica	12	1.00	32,760
	994054	Library Circulation Supervisor Petersen, Alisha	12	1.00	40,643
	996969	Library Reserve Specialist Rue, Sara	12	1.00	34,029
	997578	Processing Archivist Munson, Amanda	12	1.00	39,333
	997667	Associate Professor and Technology Development Librarian Willis, Samuel	12	1.00	74,369

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	997939	Technology Support Specialist Caldwell, Anthony	12	1.00	53,144
	997982	Associate Professor and Digital Resources Librarian O'Reilly, Faye	12	1.00	74,369
	997983	Instruction and Research Services Librarian and Associate Professor Bowen, Aaron	12	1.00	74,369
	997984	Associate Dean for Academic Engagement and Public Services and Assistant Professor Weare, William	12	1.00	98,913
	997985	Instruction and Research Services Librarian and Associate Professor Filbert, Nathan	12	1.00	74,369
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Matveyeva, Susan	12	1.00	74,369
	997989	Instruction and Outreach and Teaching Professor Paul, Angela	12	1.00	58,782
	997990	Assistant Professor and Coordinator of Collection Acquisitions Vacant	12	1.00	68,755
	997991	Instruction and Research Services Librarian and Associate Professor Kuhlmann, Lacy	12	1.00	74,369
	997993	Director of Library Technologies Usmani, Muhammad	12	1.00	95,670
	997994	Associate Professor and Metadata and Digital Initiatives Librarian Walker, Elizabeth	12	1.00	74,369
	997996	Associate Dean for Technical Services & Associate Professor Deyoe, Nancy	12	1.00	107,670
	997997	Coordinator of Library Instructional Services and Assistant Professor Sclafani, Maria	12	1.00	63,328
	997998	Curator of Special Collections and University Archivist and Assistant Professor Vacant		1.00	69,169
	997999	Engineering, Patents & Trademark Librarian & Assistant Professor Wyant, Nicholas	12	1.00	66,799
	998001	Professor and Senior Coordinator of Collection Strategies and Development Williams, Virginia	12	1.00	91,738
	998335	Associate Professor and Music and Fine Arts Librarian Crane, Rachel	12	1.00	74,369
	998697	Manager of Library Access Services Jackson, Cynorra	12	1.00	51,844
	998802	Library Research Specialist Unruh, Kelsey	12	1.00	33,176

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	999310	Library Scholarly Information Specialist			
		Henning, Samantha	12	1.00	32,760
	999569	Humanities & Social Sciences Librarian and Assistant Professor			
		Lindsay, Ethan	12	1.00	63,328
	999646	Library Specialist			
		Rasmussen, Megan	12	1.00	32,739
	999787	Administrative Specialist			
		Pini, Madison	12	1.00	36,566
	999789	Library Resource Sharing Specialist			
		Clark, Madison	12	1.00	32,760
	999791	Library Scholarly Information Specialist			
		Heil, Aaron	12	1.00	33,613
	999792	Library Metadata Specialist			
		McEachern, Sara	12	1.00	32,760
	999798	Library Scholarly Information Specialist			
		Thompson, Grant	12	1.00	34,029
	999842	Library Acquisitions Specialist			
		Vacant		1.00	37,336
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			1,000
1140		Grad Assistants-Other			82,628
		Total Unclassified Salaries		**35.00**	**2,093,627**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		27.00	1,473,283
	A2000	GU General Fees Fund		8.00	552,194
	D10202	RU Library		-	1,000
	D11204	RU Library-SCKLS		-	67,150
		Total Unclassified Salaries by Fund		**35.00**	**2,093,627**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			35,158
1690		Shrinkage			(74,496)
1760		State Leave Pymt Assessment			17,928
1810		KPERS Retirement			35,954
1830		Regents Retirement			168,208
1850		TIAA Disability			24,061
1911		Medicare			33,658
1912		OASDI			143,814
1750		Dependent Health Insurance			58,381
1950		Single Group Health Insurance			359,762
1970		Workers Compensation			7,091
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**809,519**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			618,144
	A2000	GU General Fees Fund			155,359
	D10202	RU Library			10,341
	D11204	RU Library-SCKLS			25,675
		Total Students and Fringe Benefits			**809,519**
		Total Salaries and Fringe Benefits		**45.00**	**3,296,124**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102800 - Library
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A0003	GU State General Fund		37.00	2,484,405
	A2000	GU General Fees Fund		8.00	707,553
	D10202	RU Library		-	11,341
	D11204	RU Library-SCKLS		-	92,825
		Total Salaries and Fringe Benefits		**45.00**	**3,296,124**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			83,085
7F		Commodities			11,546
7H		Capital Outlay			22,700
7Z		Transfers Out			14,499
		Total OOE			**131,830**
Total OOE by Fund					
	A2000	GU General Fees Fund			87,048
	D10202	RU Library			44,587
	D11204	RU Library-SCKLS			195
		Total OOE by Fund			**131,830**
		Total FTE and Expenditures		**45.00**	**3,427,954**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		37.00	2,484,405
	A2000	GU General Fees Fund		8.00	794,601
	D10202	RU Library		-	55,928
	D11204	RU Library-SCKLS		-	93,020
		Total FTE and Expenditures by Fund		**45.00**	**3,427,954**

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993046	Business Manager and Executive Assistant Sauls, Stephanie	12	1.00	54,256
	998002	Dean, University Libraries & Associate Professor Downes, Kathy	12	1.00	175,008
		Total Unclassified Salaries		**2.00**	**229,264**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	229,264
		Total Unclassified Salaries by Fund		**2.00**	**229,264**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,610)
1760		State Leave Pymt Assessment			1,652
1810		KPERS Retirement			6,820
1830		Regents Retirement			14,876
1850		TIAA Disability			2,294
1911		Medicare			3,306
1912		OASDI			13,007
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			653
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**53,986**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			53,986
		Total Students and Fringe Benefits			**53,986**
		Total Salaries and Fringe Benefits		**2.00**	**283,250**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	283,250
		Total Salaries and Fringe Benefits		**2.00**	**283,250**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,047
7F		Commodities			11,200
7H		Capital Outlay			25,317
		Total OOE			**44,564**
Total OOE by Fund					
	A2000	GU General Fees Fund			22,767
	D10203	RU Library Dean's Office			21,797
		Total OOE by Fund			**44,564**
		Total FTE and Expenditures		**2.00**	**327,814**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	283,250

W.S.U ANNUAL BUDGET
102801 - Library Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	A2000	GU General Fees Fund		-	22,767
	D10203	RU Library Dean's Office		-	21,797
	Total FTE and Expenditures by Fund			**2.00**	**327,814**

W.S.U ANNUAL BUDGET
102802 - Library Training
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**129,493**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			109,500
	R40041	Federal Work Study Program			19,993
		Total Students and Fringe Benefits			**129,493**
		Total Salaries and Fringe Benefits		**-**	**129,493**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	109,500
	R40041	Federal Work Study Program		-	19,993
		Total Salaries and Fringe Benefits		**-**	**129,493**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**129,493**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	109,500
	R40041	Federal Work Study Program		-	19,993
		Total FTE and Expenditures by Fund		**-**	**129,493**

W.S.U ANNUAL BUDGET
102827 - Library - Information Resources
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,511,530
7F		Commodities			280,844
7L		Grants Claims & Shared Revenue			13,000
		Total OOE			**2,805,374**
Total OOE by Fund					
	A0003	GU State General Fund			17,308
	A2000	GU General Fees Fund			2,658,502
	D10211	RU Library - Information Resources			129,564
		Total OOE by Fund			**2,805,374**
		Total FTE and Expenditures		**-**	**2,805,374**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	17,308
	A2000	GU General Fees Fund		-	2,658,502
	D10211	RU Library - Information Resources		-	129,564
		Total FTE and Expenditures by Fund		**-**	**2,805,374**

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998249	Director Museum			
		Meinecke, Rachelle	12	1.00	50,192
		Total Unclassified Salaries		**1.00**	**50,192**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	50,192
		Total Unclassified Salaries by Fund		**1.00**	**50,192**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,435
1210		Student Salaries-WS-WSU Match			1,060
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(1,643)
1760		State Leave Pymt Assessment			362
1830		Regents Retirement			4,267
1850		TIAA Disability			502
1911		Medicare			650
1912		OASDI			2,776
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			143
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**23,716**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,888
	D10174	RU Lowell D. Holmes Museum Anthro			2,828
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			**23,716**
		Total Salaries and Fringe Benefits		**1.00**	**73,908**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	71,080
	D10174	RU Lowell D. Holmes Museum Anthro		-	2,828
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		**1.00**	**73,908**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			459
7F		Commodities			215
		Total OOE			**674**
Total OOE by Fund					
	A2000	GU General Fees Fund			445
	D10174	RU Lowell D. Holmes Museum Anthro			229
		Total OOE by Fund			**674**

W.S.U ANNUAL BUDGET
102067 - Holmes Museum of Anthropology
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**1.00**	**74,582**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	71,080
	A2000	GU General Fees Fund		-	445
	D10174	RU Lowell D. Holmes Museum Anthro		-	3,057
	R40041	Federal Work Study Program		-	-
	Total FTE and Expenditures by Fund			**1.00**	**74,582**

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994438	Business Manager Ramondetta, Joanna	12	1.00	58,324
	997082	Ulrich Museum Membership and Special Events Manager Neely-Keefer, Delphia	12	0.80	45,427
	997854	Art Registrar, Ulrich Reinert, JoBeth *$28,142 of this position is funded from restricted use sources.*	12	1.00	49,207
	997860	Curator Modern and Contemporary Art, Ulrich Gurshtein, Ksenya	12	1.00	62,699
	997905	Art Education Curator Vacant		1.00	48,000
	998000	Exhibition Designer and Production Manager, Ulrich Porter, James	12	1.00	56,547
	998033	Communications and Marketing Specialist Mott, Theresa	12	1.00	54,325
	998568	Creative & Executive Director, Ulrich Museum Zavataro, Vivian	12	1.00	112,750
1110		Uncl-Salaries-Seasonal and Temp			60,702
1115		Unclassified Salaries-Add'l Comp			-
1190		Unclassified Salaries-Vacation			-
		Total Unclassified Salaries		**7.80**	**547,981**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.80	234,412
	A2000	GU General Fees Fund		3.43	252,927
	D10328	RU Edwin A. Ulrich Museum of Art		0.57	60,642
		Total Unclassified Salaries by Fund		**7.80**	**547,981**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			50,000
1210		Student Salaries-WS-WSU Match			1,100
1220		Student Sal-Workstudy Federal			2,968
1690		Shrinkage			(14,295)
1760		State Leave Pymt Assessment			3,951
1830		Regents Retirement			37,343
1850		TIAA Disability			4,877
1911		Medicare			7,687
1912		OASDI			32,849
1750		Dependent Health Insurance			12,511
1950		Single Group Health Insurance			53,965
1970		Workers Compensation			1,565

W.S.U ANNUAL BUDGET
102134 - Ulrich Museum of Art
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**194,521**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			74,062
	A2000	GU General Fees Fund			52,172
	D10328	RU Edwin A. Ulrich Museum of Art			65,319
	R40041	Federal Work Study Program			2,968
		Total Students and Fringe Benefits			**194,521**
		Total Salaries and Fringe Benefits		**7.80**	**742,502**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.80	308,474
	A2000	GU General Fees Fund		3.43	305,099
	D10328	RU Edwin A. Ulrich Museum of Art		0.57	125,961
	R40041	Federal Work Study Program		-	2,968
		Total Salaries and Fringe Benefits		**7.80**	**742,502**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			64,704
7F		Commodities			21,158
7H		Capital Outlay			14,840
7V		Miscellaneous Non Expense			804
		Total OOE			**101,506**
Total OOE by Fund					
	A2000	GU General Fees Fund			27,492
	D10328	RU Edwin A. Ulrich Museum of Art			74,014
		Total OOE by Fund			**101,506**
		Total FTE and Expenditures		**7.80**	**844,008**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.80	308,474
	A2000	GU General Fees Fund		3.43	332,591
	D10328	RU Edwin A. Ulrich Museum of Art		0.57	199,975
	R40041	Federal Work Study Program		-	2,968
		Total FTE and Expenditures by Fund		**7.80**	**844,008**

W.S.U ANNUAL BUDGET
102330 - MRC - Telecourse Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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					
	D10218	RU MRC - Telecourse Services			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D10218	RU MRC - Telecourse Services		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			59,876
7F		Commodities			1,974
		Total OOE			**61,850**
Total OOE by Fund					
	D10218	RU MRC - Telecourse Services			61,850
		Total OOE by Fund			**61,850**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	387
		Total USS Salaries		**-**	**387**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	387
		Total USS Salaries by Fund		**-**	**387**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997316	Business Manager and Executive Assistant			
		Dilbeck, Crystal	12	1.00	54,256
	997731	Executive Director Media Resources Center			
		Jones, John	12	1.00	111,017
1110		Uncl-Salaries-Seasonal and Temp			35,080
		Total Unclassified Salaries		**2.00**	**200,353**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	54,256
	A2000	GU General Fees Fund		1.00	146,097
		Total Unclassified Salaries by Fund		**2.00**	**200,353**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,902)
1760		State Leave Pymt Assessment			1,447
1810		KPERS Retirement			6,869
1830		Regents Retirement			9,437
1850		TIAA Disability			1,658
1911		Medicare			2,876
1912		OASDI			12,291
1750		Dependent Health Insurance			4,170
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			573
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**52,195**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			24,144
	A2000	GU General Fees Fund			28,051
		Total Students and Fringe Benefits			**52,195**
		Total Salaries and Fringe Benefits		**2.00**	**252,935**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	78,787
	A2000	GU General Fees Fund		1.00	174,148
		Total Salaries and Fringe Benefits		**2.00**	**252,935**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			120,549
7V		Miscellaneous Non Expense			3,700
		Total OOE			**124,249**
Total OOE by Fund					
	A2000	GU General Fees Fund			120,549
	D10219	RU Media Resources Admin Services			3,700
		Total OOE by Fund			**124,249**

W.S.U ANNUAL BUDGET
102805 - Media Resources Admin Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**2.00**	**377,184**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	78,787
	A2000	GU General Fees Fund		1.00	294,697
	D10219	RU Media Resources Admin Services		-	3,700
	Total FTE and Expenditures by Fund			**2.00**	**377,184**

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999873	Audio-Visual Technician, Senior			
		Gunnels, Glenn	12	1.00	47,507
		Total USS Salaries		**1.00**	**47,507**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	47,507
		Total USS Salaries by Fund		**1.00**	**47,507**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997027	Instructional Design Specialist			
		Porcaro, Rachel	12	1.00	54,256
	998256	Academic Creative Services Lead			
		Hammer, John	12	0.09	4,997
	998447	Director Office of Instructional Resources			
		Speer, Carolyn	12	1.00	85,587
1110		Uncl-Salaries-Seasonal and Temp			5,903
		Total Unclassified Salaries		**2.09**	**150,743**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	54,256
	A2000	GU General Fees Fund		1.09	96,487
		Total Unclassified Salaries by Fund		**2.09**	**150,743**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			594
1690		Shrinkage			(6,004)
1760		State Leave Pymt Assessment			1,430
1810		KPERS Retirement			5,972
1830		Regents Retirement			12,312
1850		TIAA Disability			1,925
1911		Medicare			2,848
1912		OASDI			12,172
1950		Single Group Health Insurance			27,789
1970		Workers Compensation			567
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**59,605**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			35,691
	A2000	GU General Fees Fund			23,915
		Total Students and Fringe Benefits			**59,605**
		Total Salaries and Fringe Benefits		**3.09**	**257,856**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	137,454
	A2000	GU General Fees Fund		1.09	120,402
		Total Salaries and Fringe Benefits		**3.09**	**257,856**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			850
7F		Commodities			3,362
		Total OOE			**4,212**

W.S.U ANNUAL BUDGET
102806 - MRC - Instructional Design & Tech
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			4,212
		Total OOE by Fund			**4,212**
		Total FTE and Expenditures		**3.09**	**262,068**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	137,454
	A2000	GU General Fees Fund		1.09	124,614
		Total FTE and Expenditures by Fund		**3.09**	**262,068**

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999582	Audio-Visual Live Event Services, Lead			
		Sanford, Anthony	12	1.00	48,443
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**1.00**	**48,443**
Total USS Salaries by Fund					
	D10221	RU MRC - Campus Media Services		1.00	48,443
		Total USS Salaries by Fund		**1.00**	**48,443**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994610	Director of Campus Media Services			
		Claxton, Matthew	12	1.00	71,947
	995381	Technology Support Specialist			
		Wasinger, Colton	12	1.00	44,283
	995897	Audio-Visual Technician			
		Lager, Austin	12	1.00	43,077
	998354	Director Audio-Visual Engineering			
		Corcoran, Ryan	12	1.00	79,853
		Total Unclassified Salaries		**4.00**	**239,160**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	239,160
		Total Unclassified Salaries by Fund		**4.00**	**239,160**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			43,286
1210		Student Salaries-WS-WSU Match			2,670
1220		Student Sal-Workstudy Federal			-
1690		Shrinkage			(7,238)
1760		State Leave Pymt Assessment			2,073
1810		KPERS Retirement			6,090
1830		Regents Retirement			20,331
1850		TIAA Disability			2,878
1911		Medicare			4,066
1912		OASDI			17,378
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			820
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**136,670**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			116,396
	D10221	RU MRC - Campus Media Services			20,274
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			**136,670**
		Total Salaries and Fringe Benefits		**5.00**	**424,273**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	355,556
	D10221	RU MRC - Campus Media Services		1.00	68,717

W.S.U ANNUAL BUDGET
102809 - MRC - Campus Media Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		**5.00**	**424,273**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			17,688
7F		Commodities			112,869
7H		Capital Outlay			155,782
		Total OOE			**286,339**
Total OOE by Fund					
	A2000	GU General Fees Fund			8,330
	D10221	RU MRC - Campus Media Services			110,009
	D11355	RU Campus Technology Fee			168,000
		Total OOE by Fund			**286,339**
		Total FTE and Expenditures		**5.00**	**710,612**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	355,556
	A2000	GU General Fees Fund		-	8,330
	D10221	RU MRC - Campus Media Services		1.00	178,726
	D11355	RU Campus Technology Fee		-	168,000
	R40041	Federal Work Study Program		-	-
		Total FTE and Expenditures by Fund		**5.00**	**710,612**

W.S.U ANNUAL BUDGET
102810 - MRC - Engineering Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997284	Audio-Visual Engineer			
		Hosch, Richard	12	1.00	51,272
		Total Unclassified Salaries		**1.00**	**51,272**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	51,272
		Total Unclassified Salaries by Fund		**1.00**	**51,272**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,585)
1760		State Leave Pymt Assessment			370
1830		Regents Retirement			4,359
1850		TIAA Disability			513
1911		Medicare			730
1912		OASDI			3,120
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			146
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**16,647**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			16,647
		Total Students and Fringe Benefits			**16,647**
		Total Salaries and Fringe Benefits		**1.00**	**67,919**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	67,919
		Total Salaries and Fringe Benefits		**1.00**	**67,919**
		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**	**78,612**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	67,919
	A2000	GU General Fees Fund		-	10,693
		Total FTE and Expenditures by Fund		**1.00**	**78,612**

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997374	Video Content and Production Creative Manager			
		Rierson, Curtis	12	1.00	64,063
	997549	Technical Producer			
		Rasico, Matthew	12	1.00	45,613
	998012	Manager Media Services			
		Johnston, Caleb	12	1.00	67,401
	999958	Video Content Producer			
		Miller, Dakota	12	1.00	47,747
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**4.00**	**224,824**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.00	177,077
	D10226	RU MRC - Video Services		1.00	47,747
		Total Unclassified Salaries by Fund		**4.00**	**224,824**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,934
1690		Shrinkage			(5,651)
1760		State Leave Pymt Assessment			1,621
1830		Regents Retirement			19,113
1850		TIAA Disability			2,251
1911		Medicare			3,077
1912		OASDI			13,154
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			640
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**92,625**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			75,034
	D10226	RU MRC - Video Services			17,591
		Total Students and Fringe Benefits			**92,625**
		Total Salaries and Fringe Benefits		**4.00**	**317,449**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	252,111
	D10226	RU MRC - Video Services		1.00	65,338
		Total Salaries and Fringe Benefits		**4.00**	**317,449**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,037
7F		Commodities			8,822

W.S.U ANNUAL BUDGET
102814 - MRC - Video Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		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		**4.00**	**328,308**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	252,111
	A2000	GU General Fees Fund		-	10,859
	D10226	RU MRC - Video Services		1.00	65,338
		Total FTE and Expenditures by Fund		**4.00**	**328,308**

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Vacant		1.00	44,890
	992045	Educational Accessibility Specialist, Senior			
		Vacant	12	1.00	47,500
	994583	Manager, Media Services			
		Kribs, Emily	12	1.00	66,945
	994864	Educational Accessibility Specialist, Senior			
		Vacant		1.00	42,500
	996516	Educational Accessibility Specialist			
		Zimmerman, Tessa	12	1.00	39,312
	998174	Manager Academic Accessibility and Accommodations			
		Castor, Jay	12	1.00	67,401
		Total Unclassified Salaries		**6.00**	**308,548**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	241,147
	A2000	GU General Fees Fund		1.00	67,401
	D11325	RU MRC - Accessibility		-	-
		Total Unclassified Salaries by Fund		**6.00**	**308,548**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(8,756)
1760		State Leave Pymt Assessment			2,225
1830		Regents Retirement			18,801
1850		TIAA Disability			3,088
1911		Medicare			4,435
1912		OASDI			18,954
1950		Single Group Health Insurance			26,982
1970		Workers Compensation			879
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**66,608**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			47,467
	A2000	GU General Fees Fund			19,141
	D11325	RU MRC - Accessibility			-
		Total Students and Fringe Benefits			**66,608**
		Total Salaries and Fringe Benefits		**6.00**	**375,156**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	288,614
	A2000	GU General Fees Fund		1.00	86,542

W.S.U ANNUAL BUDGET
102829 - MRC - Accessibility
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11325	RU MRC - Accessibility		-	-
		Total Salaries and Fringe Benefits		**6.00**	**375,156**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			61,605
		Total OOE			**61,605**
Total OOE by Fund					
	D11325	RU MRC - Accessibility			61,605
		Total OOE by Fund			**61,605**
		Total FTE and Expenditures		**6.00**	**436,761**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	288,614
	A2000	GU General Fees Fund		1.00	86,542
	D11325	RU MRC - Accessibility		-	61,605
		Total FTE and Expenditures by Fund		**6.00**	**436,761**

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	67,401
	999137	Web Application Developer			
		Webster, Jeremy	12	1.00	67,401
		Total Unclassified Salaries		**2.00**	**134,802**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	67,401
	A2000	GU General Fees Fund		1.00	67,401
		Total Unclassified Salaries by Fund		**2.00**	**134,802**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,225)
1760		State Leave Pymt Assessment			972
1830		Regents Retirement			11,460
1850		TIAA Disability			1,350
1911		Medicare			1,886
1912		OASDI			8,063
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			384
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**46,218**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			23,012
	A2000	GU General Fees Fund			23,206
		Total Students and Fringe Benefits			**46,218**
		Total Salaries and Fringe Benefits		**2.00**	**181,020**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	90,413
	A2000	GU General Fees Fund		1.00	90,607
		Total Salaries and Fringe Benefits		**2.00**	**181,020**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**2.00**	**181,020**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	90,413

W.S.U ANNUAL BUDGET
102808 - MRC - Web Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund		1.00	90,607
	Total FTE and Expenditures by Fund			**2.00**	**181,020**

W.S.U ANNUAL BUDGET
108125 - Sunflower
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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					
	A10628	Sunflower			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	A10628	Sunflower		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			171,890
7F		Commodities			1,110
		Total OOE			**173,000**
Total OOE by Fund					
	A10628	Sunflower			173,000
		Total OOE by Fund			**173,000**
		Total FTE and Expenditures		**-**	**173,000**
Total FTE and Expenditures by Fund					
	A10628	Sunflower		-	173,000
		Total FTE and Expenditures by Fund		**-**	**173,000**

W.S.U ANNUAL BUDGET
108126 - Sunflower Equipment Reserve Fund
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	213,477
	998805	Business Manager			
		Patton, Jean	12	1.00	77,847
		Total Unclassified Salaries		**2.00**	**291,324**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	213,477
	A2000	GU General Fees Fund		1.00	77,847
		Total Unclassified Salaries by Fund		**2.00**	**291,324**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(8,270)
1760		State Leave Pymt Assessment			2,099
1830		Regents Retirement			24,763
1850		TIAA Disability			2,914
1911		Medicare			4,171
1912		OASDI			14,440
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			829
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**63,104**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			42,349
	A2000	GU General Fees Fund			20,755
		Total Students and Fringe Benefits			**63,104**
		Total Salaries and Fringe Benefits		**2.00**	**354,428**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	255,826
	A2000	GU General Fees Fund		1.00	98,602
		Total Salaries and Fringe Benefits		**2.00**	**354,428**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			210,624
7F		Commodities			500
7H		Capital Outlay			-
7V		Miscellaneous Non Expense			-
7Z		Transfers Out			12,000
		Total OOE			**223,124**
Total OOE by Fund					
	A2000	GU General Fees Fund			168,574
	D10043	RU Information Technology Services			42,550

W.S.U ANNUAL BUDGET
102144 - Information Technology Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	D10706	RU ITS-PaperCut Revenue&Expense			12,000
		Total OOE by Fund			**223,124**
		Total FTE and Expenditures		**2.00**	**577,552**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	255,826
	A2000	GU General Fees Fund		1.00	267,176
	D10043	RU Information Technology Services		-	42,550
	D10706	RU ITS-PaperCut Revenue&Expense		-	12,000
		Total FTE and Expenditures by Fund		**2.00**	**577,552**

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	75,354
	993777	Security Engineer, Senior			
		Vera Torres, Santiago	12	1.00	94,741
	993801	Chief Privacy Officer			
		Riggs, Gina	12	1.00	110,905
	997640	Information Security Analyst			
		Crager, Christopher	12	1.00	67,401
	997659	Information Security Analyst			
		Seiwert, Matthew	12	1.00	67,401
	998529	Chief Information Security Officer			
		Rodee, Mark	12	1.00	164,000
		Total Unclassified Salaries		**6.00**	**579,802**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	579,802
		Total Unclassified Salaries by Fund		**6.00**	**579,802**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,840
1690		Shrinkage			(16,795)
1760		State Leave Pymt Assessment			4,178
1830		Regents Retirement			49,287
1850		TIAA Disability			5,802
1911		Medicare			8,198
1912		OASDI			34,887
1750		Dependent Health Insurance			16,680
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			1,650
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**148,703**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			148,703
		Total Students and Fringe Benefits			**148,703**
		Total Salaries and Fringe Benefits		**6.00**	**728,505**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	728,505
		Total Salaries and Fringe Benefits		**6.00**	**728,505**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
102423 - Information Security
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
7C		Contractual Services			262,988
7F		Commodities			302
7H		Capital Outlay			1,300
		Total OOE			**264,590**
Total OOE by Fund					
	A2000	GU General Fees Fund			264,590
		Total OOE by Fund			**264,590**
		Total FTE and Expenditures		**6.00**	**993,095**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	728,505
	A2000	GU General Fees Fund		-	264,590
		Total FTE and Expenditures by Fund		**6.00**	**993,095**

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1030		USS Salaries-Standby		-	7,000
		Total USS Salaries		**-**	**7,000**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	7,000
		Total USS Salaries by Fund		**-**	**7,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994031	Computer Operations Supervisor			
		Purdue, Sherryl	12	1.00	53,810
	998515	Director IT Operations			
		Rankin, John	12	1.00	96,456
1160		Unclass Sal-OT/Comp/AHR			800
		Total Unclassified Salaries		**2.00**	**151,066**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	54,610
	A2000	GU General Fees Fund		1.00	96,456
		Total Unclassified Salaries by Fund		**2.00**	**151,066**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			26,816
1690		Shrinkage			(4,896)
1760		State Leave Pymt Assessment			1,140
1810		KPERS Retirement			7,644
1830		Regents Retirement			8,267
1850		TIAA Disability			1,582
1911		Medicare			2,129
1912		OASDI			9,096
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			450
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**78,556**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			51,186
	A2000	GU General Fees Fund			27,370
		Total Students and Fringe Benefits			**78,556**
		Total Salaries and Fringe Benefits		**2.00**	**236,622**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	112,796
	A2000	GU General Fees Fund		1.00	123,826
		Total Salaries and Fringe Benefits		**2.00**	**236,622**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			122,185
7F		Commodities			-
7H		Capital Outlay			900
		Total OOE			**123,085**
Total OOE by Fund					
	A2000	GU General Fees Fund			123,085
		Total OOE by Fund			**123,085**

W.S.U ANNUAL BUDGET
102534 - ITS Operational Facilities
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**2.00**	**359,707**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	112,796
	A2000	GU General Fees Fund		1.00	246,911
	Total FTE and Expenditures by Fund			**2.00**	**359,707**

W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	67,732
	997703	Network Analyst, Senior			
		Kliewer, Lawrence	12	1.00	77,890
	997750	Director Network and Telecommunications			
		Neufeld, Keith	12	1.00	126,773
		$5,325 of this position is funded from restricted use sources.			
	998187	Network Analyst			
		Alexander, John	12	1.00	75,410
	999421	Network Analyst			
		Landwehr, Kip	12	1.00	67,401
		Total Unclassified Salaries		**5.00**	**415,206**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	288,433
	A2000	GU General Fees Fund		0.96	121,448
	D11605	RU ITS Networking		0.04	5,325
		Total Unclassified Salaries by Fund		**5.00**	**415,206**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			15,000
1690		Shrinkage			(12,150)
1760		State Leave Pymt Assessment			2,992
1830		Regents Retirement			35,296
1850		TIAA Disability			4,156
1911		Medicare			5,969
1912		OASDI			25,512
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			44,971
1970		Workers Compensation			1,184
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**127,100**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			98,624
	A2000	GU General Fees Fund			27,131
	D11605	RU ITS Networking			1,345
		Total Students and Fringe Benefits			**127,100**
		Total Salaries and Fringe Benefits		**5.00**	**542,306**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	387,057
	A2000	GU General Fees Fund		0.96	148,579

W.S.U ANNUAL BUDGET
102535 - ITS Networking
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11605	RU ITS Networking		0.04	6,670
		Total Salaries and Fringe Benefits		**5.00**	**542,306**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				467,214
7H	Capital Outlay				362,500
		Total OOE			**829,714**
Total OOE by Fund					
	A2000	GU General Fees Fund			546,044
	D11514	RU ITS Rural Grant - Network			283,670
		Total OOE by Fund			**829,714**
		Total FTE and Expenditures		**5.00**	**1,372,020**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	387,057
	A2000	GU General Fees Fund		0.96	694,623
	D11514	RU ITS Rural Grant - Network		-	283,670
	D11605	RU ITS Networking		0.04	6,670
		Total FTE and Expenditures by Fund		**5.00**	**1,372,020**

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996909	IT Project Manager, Senior			
		Glore, Warren	12	1.00	81,006
	997726	Director ITS Project Management			
		Barrett, Anita	12	1.00	124,774
		Total Unclassified Salaries		**2.00**	**205,780**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	205,780
		Total Unclassified Salaries by Fund		**2.00**	**205,780**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			7,308
1690		Shrinkage			(5,748)
1760		State Leave Pymt Assessment			1,483
1830		Regents Retirement			17,492
1850		TIAA Disability			2,059
1911		Medicare			2,973
1912		OASDI			12,707
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			586
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**47,854**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			47,854
		Total Students and Fringe Benefits			**47,854**
		Total Salaries and Fringe Benefits		**2.00**	**253,634**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	253,634
		Total Salaries and Fringe Benefits		**2.00**	**253,634**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			123,517
7H		Capital Outlay			2,060
		Total OOE			**125,577**
Total OOE by Fund					
	A2000	GU General Fees Fund			125,577
		Total OOE by Fund			**125,577**
		Total FTE and Expenditures		**2.00**	**379,211**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	253,634
	A2000	GU General Fees Fund		-	125,577

W.S.U ANNUAL BUDGET
102536 - ITS Project Management
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**2.00**	**379,211**

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997165	Manager Web Application Development Snyder, Jennifer	12	1.00	98,585
	997281	Enterprise Application Administrator Herbert, Angela	12	0.80	67,650
	997467	Application Systems Programmer, Senior Moon, John	12	1.00	75,354
	997469	Data Warehousing Analyst, Entry Pandiri, Pavan	12	1.00	62,184
	997632	Web Application Developer Allan, Caitlin	12	1.00	67,401
	997789	Manager Enterprise Applications Soth, Patricia	12	1.00	98,585
	997824	Web Application Developer Andino, Alexandra	12	1.00	67,401
	997870	Data Report Writer, Senior Dinkel, Darlene	12	1.00	63,984
	997912	Director Application Development and Support Morrill, Brett	12	1.00	124,892
	997970	Web Application Developer, Entry Riddle, Enzie	12	1.00	56,375
	997973	Application Systems Architect, Senior Jacobs, John	12	1.00	92,294
	997974	Application Systems Programmer, Senior Nordhus, Judy	12	1.00	75,354
	998098	Manager Application Systems Tittel, Shelly	12	1.00	98,585
	998358	Web Application Developer Arnold, Samara	12	1.00	51,250
	998371	Data Report Writer, Senior Kelly, Jason	12	1.00	57,245
	998449	Manager Data Warehousing Crabtree, Kevin	12	1.00	98,585

W.S.U ANNUAL BUDGET
102537 - ITS Applications Development
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries		**15.80**	**1,255,724**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		14.80	1,198,479
	A2000	GU General Fees Fund		1.00	57,245
		Total Unclassified Salaries by Fund		**15.80**	**1,255,724**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(37,730)
1760	State Leave Pymt Assessment				9,048
1830	Regents Retirement				106,744
1850	TIAA Disability				12,563
1911	Medicare				17,734
1912	OASDI				75,796
1750	Dependent Health Insurance				37,530
1752	Healthy Kids Health Insurance				788
1950	Single Group Health Insurance				134,910
1970	Workers Compensation				3,574
1980	Unemployment Compensation				-
		Total Students and Fringe Benefits			**360,957**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			339,353
	A2000	GU General Fees Fund			21,604
		Total Students and Fringe Benefits			**360,957**
		Total Salaries and Fringe Benefits		**15.80**	**1,616,681**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		14.80	1,537,832
	A2000	GU General Fees Fund		1.00	78,849
		Total Salaries and Fringe Benefits		**15.80**	**1,616,681**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				768,346
7F	Commodities				200
7H	Capital Outlay				15,000
		Total OOE			**783,546**
Total OOE by Fund					
	A2000	GU General Fees Fund			783,546
		Total OOE by Fund			**783,546**
		Total FTE and Expenditures		**15.80**	**2,400,227**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		14.80	1,537,832
	A2000	GU General Fees Fund		1.00	862,395
		Total FTE and Expenditures by Fund		**15.80**	**2,400,227**

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1030		USS Salaries-Standby		-	1,025
		Total USS Salaries		**-**	**1,025**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	1,000
	A2000	GU General Fees Fund		-	25
		Total USS Salaries by Fund		**-**	**1,025**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994661	Desktop Support Specialist Head, Cameron *This position is fully funded from restricted use sources.*	12	1.00	46,238
	996957	Manager HelpDesk Hawkins, Milissa	12	1.00	62,712
	997677	Technology Asset Control Specialist McKinney, Kameron	12	1.00	49,213
	997800	Desktop Support Specialist Ortiz, Danny	12	1.00	46,218
	997802	Technology Help Desk Specialist McCarthy, Kelly	12	1.00	43,680
	997808	Desktop Support Specialist Beek, Justin	12	1.00	49,795
	997855	Application Training Specialist, Lead Levine, Alexandra	12	1.00	55,037
	997873	Desktop Support Specialist Sutton, Donovan	12	1.00	46,218
	997968	Director IT Client Services Tafaroji, Shadi	12	1.00	110,905
	998004	Manager Desktop Support Wolf, Jessica	12	1.00	77,890
	998201	Desktop Support Specialist Shank, Dylan	12	1.00	46,467
	998399	Technology Help Desk Specialist Steele, Andre'	12	1.00	43,680
	998542	Manager Application Training Belden, Amy	12	1.00	87,628
	998587	Application Training Specialist Redington, Corby	12	1.00	50,003
	998646	Desktop Support Specialist Towle, Daniel	12	1.00	47,715
	998770	Technology HelpDesk Specialist Dealy, Michael	12	1.00	43,680

W.S.U ANNUAL BUDGET
102538 - ITS Client Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1110		Uncl-Salaries-Seasonal and Temp			1,175
1190		Unclassified Salaries-Vacation			4,500
1160		Unclass Sal-OT/Comp/AHR			4,500
		Total Unclassified Salaries		**16.00**	**917,254**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		13.00	734,708
	A2000	GU General Fees Fund		2.00	136,308
	D11608	RU ITS Client Services		1.00	46,238
		Total Unclassified Salaries by Fund		**16.00**	**917,254**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			70,000
1690		Shrinkage			(26,702)
1760		State Leave Pymt Assessment			6,587
1810		KPERS Retirement			130
1830		Regents Retirement			77,492
1850		TIAA Disability			9,136
1911		Medicare			12,964
1912		OASDI			55,403
1750		Dependent Health Insurance			20,850
1950		Single Group Health Insurance			134,910
1970		Workers Compensation			2,607
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**363,377**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			234,294
	A2000	GU General Fees Fund			107,767
	D11608	RU ITS Client Services			21,316
		Total Students and Fringe Benefits			**363,377**
		Total Salaries and Fringe Benefits		**16.00**	**1,281,656**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		13.00	970,002
	A2000	GU General Fees Fund		2.00	244,100
	D11608	RU ITS Client Services		1.00	67,554
		Total Salaries and Fringe Benefits		**16.00**	**1,281,656**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			746,047
7F		Commodities			2,500
7H		Capital Outlay			23,700
		Total OOE			**772,247**
Total OOE by Fund					
	A2000	GU General Fees Fund			772,247
		Total OOE by Fund			**772,247**
		Total FTE and Expenditures		**16.00**	**2,053,903**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		13.00	970,002
	A2000	GU General Fees Fund		2.00	1,016,347
	D11608	RU ITS Client Services		1.00	67,554
		Total FTE and Expenditures by Fund		**16.00**	**2,053,903**

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Whiteside, Brandon	12	1.00	67,401
	997583	Server Analyst Vacant		1.00	66,000
	997607	Server Analyst Rogers, James	12	1.00	67,401
	997707	Infrastructure Systems Architect Larrea, Daniel	12	1.00	82,000
	997717	Server Analyst, Senior Vacant		1.00	84,116
	997721	Server Analyst, Senior Cooper, Joshua	12	1.00	87,628
	997836	Database Administrator, Senior Oswalt, Robert	12	1.00	97,962
	997866	Server Analyst Davis, Brogan	12	1.00	67,401
	997924	Director Enterprise Infrastructure Holmes, Jason	12	1.00	126,514
	998034	Database Administrator, Senior Amrine, Laurie	12	1.00	97,962
	998070	Manager Server Support Phillips, Robert	12	1.00	94,781
	998218	Server Analyst Bergkamp, Garret	12	1.00	67,401
	998269	Server Analyst Davis, Donald	12	1.00	67,401
	998456	Server Analyst Mallory, Erik	12	1.00	67,401
	998759	Manager Server Support Martens, Corey	12	1.00	91,550
		Total Unclassified Salaries		**15.00**	**1,232,919**
Total Unclassified Salaries by Fund					

W.S.U ANNUAL BUDGET
102539 - ITS Server Infrastructure
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A0003	GU State General Fund		15.00	1,232,919
		Total Unclassified Salaries by Fund		**15.00**	**1,232,919**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(36,387)
1760		State Leave Pymt Assessment			8,886
1830		Regents Retirement			92,047
1850		TIAA Disability			12,339
1911		Medicare			17,328
1912		OASDI			74,068
1750		Dependent Health Insurance			37,530
1950		Single Group Health Insurance			116,922
1970		Workers Compensation			3,510
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**326,243**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			326,243
		Total Students and Fringe Benefits			**326,243**
		Total Salaries and Fringe Benefits		**15.00**	**1,559,162**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		15.00	1,559,162
		Total Salaries and Fringe Benefits		**15.00**	**1,559,162**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,154,777
7F		Commodities			200
7H		Capital Outlay			60,200
		Total OOE			**1,215,177**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,135,177
	D11827	RU ITS High Performance Computing			80,000
		Total OOE by Fund			**1,215,177**
		Total FTE and Expenditures		**15.00**	**2,774,339**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		15.00	1,559,162
	A2000	GU General Fees Fund		-	1,135,177
	D11827	RU ITS High Performance Computing		-	80,000
		Total FTE and Expenditures by Fund		**15.00**	**2,774,339**

W.S.U ANNUAL BUDGET
102148 - Campus Technology Fee
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			168,000
		Total OOE			**168,000**
Total OOE by Fund					
	D10864	RU Campus Technology Fee			168,000
		Total OOE by Fund			**168,000**
		Total FTE and Expenditures		**-**	**168,000**
Total FTE and Expenditures by Fund					
	D10864	RU Campus Technology Fee		-	168,000
		Total FTE and Expenditures by Fund		**-**	**168,000**

W.S.U ANNUAL BUDGET
101646 - Talent Management System
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1010		USS Salaries-Temp		-	73,300
		Total USS Salaries		**-**	**73,300**
Total USS Salaries by Fund					
	A2000	GU General Fees Fund		-	73,300
		Total USS Salaries by Fund		**-**	**73,300**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994960	Project Manager			
		Thacker, Krista	12	1.00	88,663
	994998	Human Resources Specialist			
		Vacant		1.00	55,800
	996471	Project Manager			
		Martin, Susan	12	0.10	10,000
1116		27th Pay Period Unclassified Sal			10,000
		Total Unclassified Salaries		**2.10**	**164,463**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.10	10,000
	A2000	GU General Fees Fund		2.00	154,463
		Total Unclassified Salaries by Fund		**2.10**	**164,463**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			15,600
1690		Shrinkage			(6,378)
1760		State Leave Pymt Assessment			1,713
1830		Regents Retirement			9,239
1850		TIAA Disability			1,645
1911		Medicare			3,447
1912		OASDI			14,731
1950		Single Group Health Insurance			10,457
1970		Workers Compensation			677
		Total Students and Fringe Benefits			**51,131**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			2,969
	A2000	GU General Fees Fund			48,162
		Total Students and Fringe Benefits			**51,131**
		Total Salaries and Fringe Benefits		**2.10**	**288,894**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.10	12,969
	A2000	GU General Fees Fund		2.00	275,925
		Total Salaries and Fringe Benefits		**2.10**	**288,894**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			526,873
		Total OOE			**526,873**
Total OOE by Fund					
	A2000	GU General Fees Fund			276,873
	D11863	RU Talent Mgmt. Project			250,000
		Total OOE by Fund			**526,873**

W.S.U ANNUAL BUDGET
101646 - Talent Management System
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**2.10**	**815,767**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.10	12,969
	A2000	GU General Fees Fund		2.00	552,798
	D11863	RU Talent Mgmt. Project		-	250,000
	Total FTE and Expenditures by Fund			**2.10**	**815,767**

W.S.U ANNUAL BUDGET
102234 - NISS Student Digital Toolbox
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			53,000
		Total Unclassified Salaries		**-**	**53,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	53,000
		Total Unclassified Salaries by Fund		**-**	**53,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,313)
1760		State Leave Pymt Assessment			382
1911		Medicare			769
1912		OASDI			3,286
1970		Workers Compensation			151
		Total Students and Fringe Benefits			**3,275**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			3,275
		Total Students and Fringe Benefits			**3,275**
		Total Salaries and Fringe Benefits		**-**	**56,275**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	56,275
		Total Salaries and Fringe Benefits		**-**	**56,275**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			505,000
		Total OOE			**505,000**
Total OOE by Fund					
	A0003	GU State General Fund			505,000
		Total OOE by Fund			**505,000**
		Total FTE and Expenditures		**-**	**561,275**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	561,275
		Total FTE and Expenditures by Fund		**-**	**561,275**

W.S.U ANNUAL BUDGET
101614 - Regents Press of Kansas
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999360	Production Technician			
		Bainum, Kerry	12	1.00	38,896
		This position is fully funded from restricted use sources.			
	999570	Production Technician			
		Muehl, David	12	1.00	40,102
1020		USS Salaries-OT		-	1,510
		Total USS Salaries		**2.00**	**80,508**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	40,612
	D10095	RU Performance Facilities		1.00	39,896
		Total USS Salaries by Fund		**2.00**	**80,508**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997846	Manager Fine Arts Facilities			
		Clithero, Ray	12	1.00	65,393
	999533	Box Office Coordinator			
		Beaver, Sharla	12	1.00	40,643
		$2,031 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**2.00**	**106,036**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.95	104,005
	D10095	RU Performance Facilities		0.05	2,031
		Total Unclassified Salaries by Fund		**2.00**	**106,036**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			18,052
1210		Student Salaries-WS-WSU Match			433
1220		Student Sal-Workstudy Federal			1,285
1690		Shrinkage			(4,622)
1760		State Leave Pymt Assessment			1,348
1810		KPERS Retirement			10,122
1830		Regents Retirement			9,015
1850		TIAA Disability			1,869
1911		Medicare			2,586
1912		OASDI			11,042
1750		Dependent Health Insurance			8,341
1950		Single Group Health Insurance			35,978
1970		Workers Compensation			533
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**95,982**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			53,394
	D10095	RU Performance Facilities			41,304
	R40041	Federal Work Study Program			1,285
		Total Students and Fringe Benefits			**95,982**
		Total Salaries and Fringe Benefits		**4.00**	**282,527**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.95	198,011
	D10095	RU Performance Facilities		1.05	83,231

W.S.U ANNUAL BUDGET
102141 - Performance Facilities
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	R40041	Federal Work Study Program		-	1,285
		Total Salaries and Fringe Benefits		**4.00**	**282,527**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			11,693
7F		Commodities			6,143
7V		Miscellaneous Non Expense			500
		Total OOE			**18,336**
Total OOE by Fund					
	A2000	GU General Fees Fund			15,854
	D10095	RU Performance Facilities			2,482
		Total OOE by Fund			**18,336**
		Total FTE and Expenditures		**4.00**	**300,863**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.95	198,011
	A2000	GU General Fees Fund		-	15,854
	D10095	RU Performance Facilities		1.05	85,713
	R40041	Federal Work Study Program		-	1,285
		Total FTE and Expenditures by Fund		**4.00**	**300,863**

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS 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	44,020
	993706	Success Coach			
		Iwuagwu, Nnadozie	12	1.00	44,033
	993707	Success Coach			
		Surender, Ashok	12	1.00	51,250
	993709	Success Coach			
		Coronado, Stefanie	12	1.00	43,674
	997120	Assistant Director Academic Success Programs			
		Rodrick, Heidi	12	1.00	69,381
	997489	Success Coach, Lead			
		Dey, Chelsea	12	1.00	49,200
	997527	Assistant Director of First Year Programs			
		Vacant		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	35,714
	998087	Student Program Coordinator			
		Jordan, Caitlin	12	1.00	45,444
	998739	Student Program Coordinator			
		Vacant		1.00	44,582
		$22,282 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			21,009
		Total Unclassified Salaries		**11.50**	**644,663**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	35,714
	A2000	GU General Fees Fund		10.00	586,668
	D10784	RU Transition/Orientation Programs		0.50	22,282
		Total Unclassified Salaries by Fund		**11.50**	**644,663**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			175,493
1690		Shrinkage			(18,541)

W.S.U ANNUAL BUDGET
101522 - Office of Student Success
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1760		State Leave Pymt Assessment			4,650
1830		Regents Retirement			42,052
1850		TIAA Disability			6,241
1911		Medicare			9,222
1912		OASDI			39,408
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			80,946
1970		Workers Compensation			1,841
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**349,652**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			41,770
	A2000	GU General Fees Fund			212,727
	D10784	RU Transition/Orientation Programs			95,154
		Total Students and Fringe Benefits			**349,652**
		Total Salaries and Fringe Benefits		**11.50**	**994,315**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	77,484
	A2000	GU General Fees Fund		10.00	799,395
	D10784	RU Transition/Orientation Programs		0.50	117,436
		Total Salaries and Fringe Benefits		**11.50**	**994,315**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			152,354
7F		Commodities			87,678
7H		Capital Outlay			24,760
		Total OOE			**264,792**
Total OOE by Fund					
	A2000	GU General Fees Fund			39,228
	D10784	RU Transition/Orientation Programs			225,564
		Total OOE by Fund			**264,792**
		Total FTE and Expenditures		**11.50**	**1,259,107**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	77,484
	A2000	GU General Fees Fund		10.00	838,623
	D10784	RU Transition/Orientation Programs		0.50	343,000
		Total FTE and Expenditures by Fund		**11.50**	**1,259,107**

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	41,664
		This position is fully funded from restricted use sources.			
	992004	Academic Advisor			
		Zrubek, Shannon	12	1.00	41,664
		This position is fully funded from restricted use sources.			
	996780	Director of Academic Advising-College of Fine Arts			
		Watts, Kristen	12	1.00	65,346
	998330	Academic Advisor			
		Janner, Alysa	12	1.00	42,025
		This position is fully funded from restricted use sources.			
	999239	Academic Advisor			
		Petersen, Justin	12	1.00	41,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**5.00**	**231,699**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	65,346
	D11361	RU CFA Advising Center		4.00	166,353
		Total Unclassified Salaries by Fund		**5.00**	**231,699**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,500
1210		Student Salaries-WS-WSU Match			6,900
1690		Shrinkage			(2,059)
1760		State Leave Pymt Assessment			1,670
1830		Regents Retirement			19,698
1850		TIAA Disability			2,319
1911		Medicare			3,230
1912		OASDI			13,803
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			44,970
1970		Workers Compensation			661
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**106,202**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			22,874
	D11361	RU CFA Advising Center			83,328
		Total Students and Fringe Benefits			**106,202**
		Total Salaries and Fringe Benefits		**5.00**	**337,901**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
102651 - CFA Advising Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	A2000	GU General Fees Fund		1.00	88,220
	D11361	RU CFA Advising Center		4.00	249,681
		Total Salaries and Fringe Benefits		**5.00**	**337,901**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,672
7F		Commodities			6,928
7H		Capital Outlay			-
		Total OOE			**10,600**
Total OOE by Fund					
	D11361	RU CFA Advising Center			10,600
		Total OOE by Fund			**10,600**
		Total FTE and Expenditures		**5.00**	**348,501**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	88,220
	D11361	RU CFA Advising Center		4.00	260,281
		Total FTE and Expenditures by Fund		**5.00**	**348,501**

W.S.U ANNUAL BUDGET
101609 - Recruitment-Academic Affairs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	12	1.00	43,077
		This position is fully funded from restricted use sources.			
	996831	Administrative Specialist			
		Hubble, Sherryl	12	0.75	28,969
		This position is fully funded from restricted use sources.			
	997735	Business Manager			
		Adkisson, Joan	12	1.00	66,626
		$15,031 of this position is funded from restricted use sources.			
	997790	Academic Program Manager			
		Vacant		1.00	60,000
		This position is fully funded from restricted use sources.			
	998071	Dean, Barton School of Business & Professor			
		Genin, Larisa	12	1.00	300,000
	998105	Executive Assistant Specialist			
		Lopez, Jenny	12	1.00	61,509
		$34,392 of this position is funded from restricted use sources.			
	998481	Associate Dean, Barton School of Business & Professor			
		Perry, John	12	1.00	201,938
	998685	Executive Director, Office of Career and Professional Development			
		Whiteside, Mel	12	1.00	97,375
		This position is fully funded from restricted use sources.			
	999912	Manager Communications and Marketing			
		Stevens, Cassandra	12	1.00	56,376
		$16,981 of this position is funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			293,000
		Total Unclassified Salaries		**8.75**	**1,208,870**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.47	592,928
	A2000	GU General Fees Fund		0.44	27,117
	D10025	RU Dean's Office-Barton School		2.84	313,450
	D11274	RU Professional Edge Program		2.00	157,375
	D11615	RU Barton School Addl Compensation		-	100,000
	D11654	RU Barton Sch Widener Global Leadr		-	18,000
		Total Unclassified Salaries by Fund		**8.75**	**1,208,870**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			42,976
1690		Shrinkage			(17,424)

W.S.U ANNUAL BUDGET
102000 - Barton School Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1760		State Leave Pymt Assessment			8,710
1830		Regents Retirement			97,660
1850		TIAA Disability			12,092
1911		Medicare			17,201
1912		OASDI			62,703
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			62,961
1970		Workers Compensation			3,440
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**302,829**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			118,584
	A2000	GU General Fees Fund			8,040
	D10025	RU Dean's Office-Barton School			114,382
	D11274	RU Professional Edge Program			40,400
	D11615	RU Barton School Addl Compensation			18,154
	D11654	RU Barton Sch Widener Global Leadr			3,269
		Total Students and Fringe Benefits			**302,829**
		Total Salaries and Fringe Benefits		**8.75**	**1,511,699**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.47	711,512
	A2000	GU General Fees Fund		0.44	35,157
	D10025	RU Dean's Office-Barton School		2.84	427,832
	D11274	RU Professional Edge Program		2.00	197,775
	D11615	RU Barton School Addl Compensation		-	118,154
	D11654	RU Barton Sch Widener Global Leadr		-	21,269
		Total Salaries and Fringe Benefits		**8.75**	**1,511,699**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			57,026
7F		Commodities			18,100
7H		Capital Outlay			3,000
7Z		Transfers Out			75,453
		Total OOE			**153,579**
Total OOE by Fund					
	D10025	RU Dean's Office-Barton School			72,616
	D11224	RU Barton School Online Fees			75,453
	D11274	RU Professional Edge Program			2,875
	D11654	RU Barton Sch Widener Global Leadr			2,635
		Total OOE by Fund			**153,579**
		Total FTE and Expenditures		**8.75**	**1,665,278**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.47	711,512
	A2000	GU General Fees Fund		0.44	35,157
	D10025	RU Dean's Office-Barton School		2.84	500,448
	D11224	RU Barton School Online Fees		-	75,453
	D11274	RU Professional Edge Program		2.00	200,650
	D11615	RU Barton School Addl Compensation		-	118,154
	D11654	RU Barton Sch Widener Global Leadr		-	23,904
		Total FTE and Expenditures by Fund		**8.75**	**1,665,278**

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	12	1.00	41,733
		This position is fully funded from restricted use sources.			
	992946	Recruitment and Communications Specialist			
		Somers, Rani	12	1.00	43,050
		This position is fully funded from restricted use sources.			
	997350	Student Success and Graduation Specialist			
		Scherer, Jaime	12	1.00	41,498
		This position is fully funded from restricted use sources.			
	997857	Director Strategic Enrollment Student Services, College			
		Brown, Zachary	12	1.00	70,819
		$14,164 of this position is funded from restricted use sources.			
	997859	Student Success Specialist			
		Vacant		1.00	45,000
		This position is fully funded from restricted use sources.			
	997896	Student Success and Outreach Specialist			
		Smidt, Chelsea	12	1.00	41,000
		This position is fully funded from restricted use sources.			
	997977	Academic Advising Coordinator			
		Beach, Caroline	12	1.00	46,125
		This position is fully funded from restricted use sources.			
	998814	Office Coordinator			
		Wilson, Karen	12	1.00	39,333
		$5,106 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**8.00**	**368,558**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.67	90,882
	D10028	RU Barton Student Success Center		6.33	277,676
		Total Unclassified Salaries by Fund		**8.00**	**368,558**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,450
1210		Student Salaries-WS-WSU Match			9,050
1690		Shrinkage			(2,892)
1760		State Leave Pymt Assessment			2,657
1810		KPERS Retirement			4,945
1830		Regents Retirement			24,163
1850		TIAA Disability			3,690
1911		Medicare			5,183

W.S.U ANNUAL BUDGET
102005 - Barton Sch Student Success Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1912		OASDI			22,136
1750		Dependent Health Insurance			8,341
1950		Single Group Health Insurance			62,960
1970		Workers Compensation			1,051
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**149,734**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			33,030
	D10028	RU Barton Student Success Center			116,704
		Total Students and Fringe Benefits			**149,734**
		Total Salaries and Fringe Benefits		**8.00**	**518,292**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.67	123,912
	D10028	RU Barton Student Success Center		6.33	394,380
		Total Salaries and Fringe Benefits		**8.00**	**518,292**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,260
7F		Commodities			1,300
7H		Capital Outlay			250
		Total OOE			**16,810**
Total OOE by Fund					
	D10028	RU Barton Student Success Center			16,810
		Total OOE by Fund			**16,810**
		Total FTE and Expenditures		**8.00**	**535,102**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.67	123,912
	D10028	RU Barton Student Success Center		6.33	411,190
		Total FTE and Expenditures by Fund		**8.00**	**535,102**

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	45,923
		$18,503 of this position is funded from restricted use sources.			
	992908	Grant Technical Writing Specialist			
		Forbes, Vicki	12	0.50	26,998
		This position is fully funded from restricted use sources.			
	994848	Administrative Specialist			
		Marino, Rosemary	12	1.00	38,958
		This position is fully funded from restricted use sources.			
	994984	Assistant Dean-Honors/Assistant Professor			
		Redger Marquardt, Chelsea	10	0.36	26,357
		$18,057 of this position is funded from restricted use sources.			
	997121	Business Manager			
		Chenault, Vanessa	12	1.00	66,625
		$5,125 of this position is funded from restricted use sources.			
	998458	Associate Dean, Applied Studies			
		Stoldt, G	12	1.00	174,833
	998471	Dean, College of Applied Studies			
		Friend, Jennifer	12	1.00	225,500
	998588	Communications and Marketing Specialist			
		Wright, Julia	12	1.00	54,325
		This position is fully funded from restricted use sources.			
	998655	Associate Dean, College Applied Studies & Accreditation Officer			
		Cornell, Heidi	12	1.00	125,000
1110		Uncl-Salaries-Seasonal and Temp			38,134
1115		Unclassified Salaries-Add'l Comp			30,000
1140		Grad Assistants-Other			13,000
		Total Unclassified Salaries		**7.42**	**865,654**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.45	51,780
	A2000	GU General Fees Fund		3.92	621,907
	D10050	RU Dean's Office-Applied Studies		3.05	191,967
		Total Unclassified Salaries by Fund		**7.42**	**865,654**
		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			(18,702)

W.S.U ANNUAL BUDGET
102011 - Applied Studies Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1760		State Leave Pymt Assessment			6,239
1830		Regents Retirement			65,928
1850		TIAA Disability			8,150
1911		Medicare			12,198
1912		OASDI			47,187
1750		Dependent Health Insurance			12,511
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			43,729
1970		Workers Compensation			2,468
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**202,974**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			27,838
	A2000	GU General Fees Fund			121,182
	D10050	RU Dean's Office-Applied Studies			51,976
	R40041	Federal Work Study Program			1,978
		Total Students and Fringe Benefits			**202,974**
		Total Salaries and Fringe Benefits		**7.42**	**1,068,628**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.45	79,618
	A2000	GU General Fees Fund		3.92	743,089
	D10050	RU Dean's Office-Applied Studies		3.05	243,943
	R40041	Federal Work Study Program		-	1,978
		Total Salaries and Fringe Benefits		**7.42**	**1,068,628**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			165,804
7F		Commodities			28,976
7H		Capital Outlay			2,250
7Z		Transfers Out			200,000
		Total OOE			**397,030**
Total OOE by Fund					
	A2000	GU General Fees Fund			96,207
	D10050	RU Dean's Office-Applied Studies			295,823
	D11319	RU KS Mentor & Induction Center			5,000
		Total OOE by Fund			**397,030**
		Total FTE and Expenditures		**7.42**	**1,465,658**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.45	79,618
	A2000	GU General Fees Fund		3.92	839,296
	D10050	RU Dean's Office-Applied Studies		3.05	539,766
	D11319	RU KS Mentor & Induction Center		-	5,000
	R40041	Federal Work Study Program		-	1,978
		Total FTE and Expenditures by Fund		**7.42**	**1,465,658**

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994220	Assistant Educator			
		Shotwell, Casey	9	1.00	61,500
		This position is fully funded from restricted use sources.			
	995201	Associate Dean UG Students/Fin/Admin & Professor			
		Skinner, Steven	12	1.00	167,620
	996958	Assistant Dean for Student Success			
		Bosch, Jason	12	1.00	87,125
	996961	Associate Dean, Engineering & Professor			
		Twomey, Janet	12	1.00	159,562
	997032	Director Student Engagement and Career Readiness			
		Mendez, Jacob	12	1.00	64,999
	997408	Project and Office Coordinator			
		Vacant		1.00	47,944
	997447	Engineering Recruitment Coordinator			
		Williams, Terrance	12	1.00	46,125
	997988	Business Manager and Executive Assistant			
		Arnold, Kristin	12	1.00	70,746
	998390	Dean and Professor			
		Muscat, Anthony	12	1.00	283,822
	999888	Director Academic Advising			
		Vacant		1.00	55,000
1110		Uncl-Salaries-Seasonal and Temp			5,000
		Total Unclassified Salaries		**10.00**	**1,049,443**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	982,943
	A2000	GU General Fees Fund		-	5,000
	D10808	RU Engineering Salaries - EEG		1.00	61,500
		Total Unclassified Salaries by Fund		**10.00**	**1,049,443**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			59,976
1690		Shrinkage			(27,824)
1760		State Leave Pymt Assessment			7,562
1830		Regents Retirement			80,031
1850		TIAA Disability			10,450
1911		Medicare			15,052
1912		OASDI			56,035
1750		Dependent Health Insurance			8,341

W.S.U ANNUAL BUDGET
102021 - Engineering Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1950		Single Group Health Insurance			62,960
1970		Workers Compensation			2,987
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**275,570**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			214,093
	A2000	GU General Fees Fund			311
	D10808	RU Engineering Salaries - EEG			11,166
	D10837	RU Undergrad Teaching Fellows Prog			50,000
		Total Students and Fringe Benefits			**275,570**
		Total Salaries and Fringe Benefits		**10.00**	**1,325,013**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	1,197,036
	A2000	GU General Fees Fund		-	5,311
	D10808	RU Engineering Salaries - EEG		1.00	72,666
	D10837	RU Undergrad Teaching Fellows Prog		-	50,000
		Total Salaries and Fringe Benefits		**10.00**	**1,325,013**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			62,240
7F		Commodities			35,800
7H		Capital Outlay			65,200
		Total OOE			**163,240**
Total OOE by Fund					
	A2000	GU General Fees Fund			30,790
	D10065	RU Engineering Open House			500
	D10066	RU Dean's Office-Engineering			121,950
	D10704	RU Engineering Summer Camps			10,000
		Total OOE by Fund			**163,240**
		Total FTE and Expenditures		**10.00**	**1,488,253**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	1,197,036
	A2000	GU General Fees Fund		-	36,101
	D10065	RU Engineering Open House		-	500
	D10066	RU Dean's Office-Engineering		-	121,950
	D10704	RU Engineering Summer Camps		-	10,000
	D10808	RU Engineering Salaries - EEG		1.00	72,666
	D10837	RU Undergrad Teaching Fellows Prog		-	50,000
		Total FTE and Expenditures by Fund		**10.00**	**1,488,253**

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	77,625
	998303	Dean, Fine Arts & Professor			
		Vacant	12	1.00	192,085
	998799	Executive Assistant			
		Wedan, Kevin	12	1.00	51,156
	999944	Business Manager-College of Fine Arts			
		Ewert, Megan	12	1.00	60,116
1110		Uncl-Salaries-Seasonal and Temp			30,340
1115		Unclassified Salaries-Add'l Comp			16,584
		Total Unclassified Salaries		**4.00**	**427,906**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	411,322
	A2000	GU General Fees Fund		-	16,584
		Total Unclassified Salaries by Fund		**4.00**	**427,906**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,228)
1760		State Leave Pymt Assessment			3,085
1830		Regents Retirement			33,796
1850		TIAA Disability			3,978
1911		Medicare			6,164
1912		OASDI			24,169
1950		Single Group Health Insurance			35,977
1970		Workers Compensation			1,220
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**96,161**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			93,593
	A2000	GU General Fees Fund			2,568
		Total Students and Fringe Benefits			**96,161**
		Total Salaries and Fringe Benefits		**4.00**	**524,067**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	504,915
	A2000	GU General Fees Fund		-	19,152
		Total Salaries and Fringe Benefits		**4.00**	**524,067**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			29,422
7F		Commodities			7,911
7Z		Transfers Out			1,000
		Total OOE			**38,333**

W.S.U ANNUAL BUDGET
102031 - Fine Arts Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
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**	**562,400**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	504,915
	A2000	GU General Fees Fund		-	55,485
	D10089	RU Dean's Office-Fine Arts		-	2,000
		Total FTE and Expenditures by Fund		**4.00**	**562,400**

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993701	Associate Dean for Diversity, Equity, and Inclusion Griffith, Jean	12	0.50	52,291
	997656	Associate Dean, Liberal Arts & Sciences & Professor Eichhorn, David	12	1.00	128,479
	998023	Assistant Dean Miller, Cheryl	12	1.00	96,971
	998153	Associate Dean, Liberal Arts & Sciences & Professor Bolin, Brien	12	1.00	123,968
	998172	Executive Assistant and Scholarship Coordinator Neill, Deborah	12	1.00	55,453
	998207	Dean, Liberal Arts & Sciences & Professor Hippisley, Andrew	12	1.00	204,826
	998828	Office Coordinator DalPorto-Ward, Joyce	12	1.00	39,333
	999863	Business Manager Fortin, Jean-Pierre	12	1.00	63,550
1110		Uncl-Salaries-Seasonal and Temp			110,212
		Total Unclassified Salaries		**7.50**	**875,083**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.00	468,421
	A2000	GU General Fees Fund		2.50	406,662
		Total Unclassified Salaries by Fund		**7.50**	**875,083**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			22,764
1690		Shrinkage			(25,146)
1760		State Leave Pymt Assessment			6,306
1830		Regents Retirement			65,021
1850		TIAA Disability			7,652
1911		Medicare			12,348
1912		OASDI			49,947
1750		Dependent Health Insurance			20,853
1950		Single Group Health Insurance			62,961
1970		Workers Compensation			2,492
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**225,198**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			125,820
	A2000	GU General Fees Fund			99,378

W.S.U ANNUAL BUDGET
102046 - Liberal Arts & Sciences Dean's Ofc.
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**225,198**
		Total Salaries and Fringe Benefits		**7.50**	**1,100,281**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	594,241
	A2000	GU General Fees Fund		2.50	506,040
		Total Salaries and Fringe Benefits		**7.50**	**1,100,281**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			149,909
7F		Commodities			14,210
7H		Capital Outlay			11,000
7Z		Transfers Out			580,000
		Total OOE			**755,119**
Total OOE by Fund					
	A2000	GU General Fees Fund			139,019
	D10159	RU Dean's Office-Liberal Arts			616,100
		Total OOE by Fund			**755,119**
		Total FTE and Expenditures		**7.50**	**1,855,400**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	594,241
	A2000	GU General Fees Fund		2.50	645,059
	D10159	RU Dean's Office-Liberal Arts		-	616,100
		Total FTE and Expenditures by Fund		**7.50**	**1,855,400**

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	75,424
	997679	Institutional Research Analyst, Senior			
		Smith, David	12	1.00	77,589
	997799	Institutional Research Analyst			
		Crager, Whitney	12	1.00	71,327
	998861	Faculty Records Archivist and Faculty Senate Liaison			
		Birdwell, Lee	12	1.00	47,902
		$7,600 of this position is funded from restricted use sources.			
1130		Grad Assistants-Research			2,421
		Total Unclassified Salaries		**4.00**	**274,663**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.84	195,737
	A2000	GU General Fees Fund		1.00	71,327
	D10832	RU Planning and Analysis		0.16	7,600
		Total Unclassified Salaries by Fund		**4.00**	**274,663**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(8,009)
1760		State Leave Pymt Assessment			1,981
1810		KPERS Retirement			6,023
1830		Regents Retirement			19,071
1850		TIAA Disability			2,725
1911		Medicare			3,775
1912		OASDI			16,128
1750		Dependent Health Insurance			8,341
1950		Single Group Health Insurance			26,983
1970		Workers Compensation			784
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**77,802**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			52,309
	A2000	GU General Fees Fund			23,801
	D10832	RU Planning and Analysis			1,692
		Total Students and Fringe Benefits			**77,802**
		Total Salaries and Fringe Benefits		**4.00**	**352,465**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.84	248,045
	A2000	GU General Fees Fund		1.00	95,128
	D10832	RU Planning and Analysis		0.16	9,292
		Total Salaries and Fringe Benefits		**4.00**	**352,465**

W.S.U ANNUAL BUDGET
102079 - Office of Planning and Analysis
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,702
7F		Commodities			2,325
7H		Capital Outlay			18,700
		Total OOE			**35,727**
Total OOE by Fund					
	A2000	GU General Fees Fund			35,727
		Total OOE by Fund			**35,727**
		Total FTE and Expenditures		**4.00**	**388,192**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.84	248,045
	A2000	GU General Fees Fund		1.00	130,855
	D10832	RU Planning and Analysis		0.16	9,292
		Total FTE and Expenditures by Fund		**4.00**	**388,192**

W.S.U ANNUAL BUDGET
102415 - OPA Technology Org
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			(538)
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			57
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**3,094**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			3,094
		Total Students and Fringe Benefits			**3,094**
		Total Salaries and Fringe Benefits		**-**	**23,094**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	23,094
		Total Salaries and Fringe Benefits		**-**	**23,094**
		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		**-**	**50,944**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	50,944
		Total FTE and Expenditures by Fund		**-**	**50,944**

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	80,155
	994320	Assistant Director, Academic Advising Shields, Erin *$16,349 of this position is funded from restricted use sources.*	12	1.00	56,376
	994486	Director Operations Taylor, Traci	12	1.00	71,750
	995089	Director Business & Finance Clancy, Lisa *$18,415 of this position is funded from restricted use sources.*	12	1.00	80,064
	995090	Academic Advisor, Health Professions Raburn, Jessica	12	0.85	39,950
	995091	Academic Advisor, Health Professions Bryant, Kelsey	12	1.00	42,025
	995200	Instructional Design Specialist Anozie, Jennifer	12	1.00	54,664
	996081	Laboratory Instructor and Coordinator Vacant *This position is fully funded from restricted use sources.*		1.00	60,008
	996759	Scholarship and Events Coordinator Phillips, Kelsey *$39,341 of this position is funded from restricted use sources.*	12	1.00	45,014
	997610	Associate Dean, Health Professions & Professor McCleary-Jones, Voncella	12	1.00	160,850
	997784	Administrative Specialist Aratea, Carmen	12	0.26	9,200
	997867	Dean, Health Professions & Professor Hand, Gregory	12	1.00	246,000
	997963	Academic Advisor Senior, Health Professions Folkerts, Christina *$2,411 of this position is funded from restricted use sources.*	12	1.00	48,222
	998538	Director Academic Advising Konecny, Amanda	12	0.78	67,764
	998738	Multimedia Coordinator Stoskopf, Jamie	12	0.80	42,778

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		$10,678 of this position is funded from restricted use sources.			
	998775	Desktop Support Specialist			
		Bjork, Justin	12	1.00	48,194
		$12,906 of this position is funded from restricted use sources.			
	998985	Budget and Accounting Specialist			
		LeJuerrne, Ashley	12	1.00	45,115
		$6,138 of this position is funded from restricted use sources.			
	999425	Executive Assistant			
		Nutter, Coni	12	1.00	53,789
		$2,069 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			2,883
1115		Unclassified Salaries-Add'l Comp			5,000
1190		Unclassified Salaries-Vacation			5,000
		Total Unclassified Salaries		**16.68**	**1,264,800**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.84	653,826
	A2000	GU General Fees Fund		3.75	437,659
	D10115	RU Dean's Office-Health Profession		2.89	162,637
	D10697	RU Accel BSN Allocation Fund-Dean		0.20	10,678
		Total Unclassified Salaries by Fund		**16.68**	**1,264,800**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,500
1210		Student Salaries-WS-WSU Match			2,938
1220		Student Sal-Workstudy Federal			6,343
1690		Shrinkage			(31,750)
1760		State Leave Pymt Assessment			9,084
1830		Regents Retirement			101,751
1850		TIAA Disability			12,582
1911		Medicare			18,014
1912		OASDI			71,294
1750		Dependent Health Insurance			20,216
1950		Single Group Health Insurance			108,868
1970		Workers Compensation			3,596
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**328,436**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			175,378
	A2000	GU General Fees Fund			93,626
	D10115	RU Dean's Office-Health Profession			51,148
	D10697	RU Accel BSN Allocation Fund-Dean			1,941
	R40041	Federal Work Study Program			6,343
		Total Students and Fringe Benefits			**328,436**
		Total Salaries and Fringe Benefits		**16.68**	**1,593,236**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.84	829,204
	A2000	GU General Fees Fund		3.75	531,285
	D10115	RU Dean's Office-Health Profession		2.89	213,785
	D10697	RU Accel BSN Allocation Fund-Dean		0.20	12,619
	R40041	Federal Work Study Program		-	6,343
		Total Salaries and Fringe Benefits		**16.68**	**1,593,236**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			88,389
7F		Commodities			17,297
7H		Capital Outlay			46,601

W.S.U ANNUAL BUDGET
102110 - Health Professions Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7L		Grants Claims & Shared Revenue			1,393
7Z		Transfers Out			10,716
		Total OOE			**164,396**
Total OOE by Fund					
	A2000	GU General Fees Fund			24,046
	D10115	RU Dean's Office-Health Profession			140,339
	D10697	RU Accel BSN Allocation Fund-Dean			11
		Total OOE by Fund			**164,396**
		Total FTE and Expenditures		**16.68**	**1,757,632**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.84	829,204
	A2000	GU General Fees Fund		3.75	555,331
	D10115	RU Dean's Office-Health Profession		2.89	354,124
	D10697	RU Accel BSN Allocation Fund-Dean		0.20	12,630
	R40041	Federal Work Study Program		-	6,343
		Total FTE and Expenditures by Fund		**16.68**	**1,757,632**

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	998769	Degree Analyst			
		Vacant		1.00	33,197
		$5,058 of this position is funded from restricted use sources.			
	999817	Degree Audit Specialist			
		Angleton, Denecia	12	1.00	45,802
	999820	Graduate Assistantship Specialist			
		Owens, Constance	12	1.00	45,573
		$5,637 of this position is funded from restricted use sources.			
		Total USS Salaries		**3.00**	**124,571**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.72	113,876
	D10107	RU Dean's Office-Graduate School		0.28	10,695
		Total USS Salaries by Fund		**3.00**	**124,571**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	995518	International Admissions Evaluator			
		Vacant		1.00	36,130
		This position is fully funded from restricted use sources.			
	995852	Admissions Evaluator and Recruiter			
		Souriya, Vannapha	12	1.00	37,794
		This position is fully funded from restricted use sources.			
	996241	Assistant Dean			
		Coffey, Aaron	12	1.00	89,473
	996630	Assistant Director Graduate Admissions			
		Oleson, Jordan	12	1.00	48,806
	997062	Graduate Student Success Specialist			
		Vacant		1.00	38,501
		This position is fully funded from restricted use sources.			
	997979	Business Manager and Executive Assistant			
		McCall, Carol	12	1.00	54,847
	998009	Dean, Graduate School, Vice Provost for Research			
		Pugh, Coleen	12	0.50	123,000
	998368	Manager Graduate Operations			
		Gimlin, Denise	12	1.00	65,356
	998689	Associate Dean, Graduate School			
		Navarro-Serrano, Jose	12	1.00	127,100
	999697	Admissions Evaluator and Recruiter			
		Spina, Sally	12	1.00	37,794
		This position is fully funded from restricted use sources.			
	999821	Marketing and Communications Coordinator			
		Richardson, Kaysey	12	1.00	40,626
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
102122 - Graduate School Dean's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1110		Uncl-Salaries-Seasonal and Temp			33,098
		Total Unclassified Salaries		**10.50**	**732,524**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	350,274
	A2000	GU General Fees Fund		1.50	188,356
	D10107	RU Dean's Office-Graduate School		5.00	193,894
		Total Unclassified Salaries by Fund		**10.50**	**732,524**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			1,850
1210		Student Salaries-WS-WSU Match			500
1220		Student Sal-Workstudy Federal			1,483
1690		Shrinkage			(19,015)
1760		State Leave Pymt Assessment			6,181
1810		KPERS Retirement			11,864
1830		Regents Retirement			52,857
1850		TIAA Disability			8,248
1911		Medicare			12,287
1912		OASDI			49,771
1750		Dependent Health Insurance			14,595
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			85,444
1970		Workers Compensation			2,445
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**228,510**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			120,753
	A2000	GU General Fees Fund			41,570
	D10107	RU Dean's Office-Graduate School			64,705
	R40041	Federal Work Study Program			1,483
		Total Students and Fringe Benefits			**228,510**
		Total Salaries and Fringe Benefits		**13.50**	**1,085,605**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.72	584,903
	A2000	GU General Fees Fund		1.50	229,926
	D10107	RU Dean's Office-Graduate School		5.28	269,293
	R40041	Federal Work Study Program		-	1,483
		Total Salaries and Fringe Benefits		**13.50**	**1,085,605**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			25,942
7F		Commodities			2,371
7H		Capital Outlay			16,500
7L		Grants Claims & Shared Revenue			-
		Total OOE			**44,813**
Total OOE by Fund					
	D10107	RU Dean's Office-Graduate School			44,813
		Total OOE by Fund			**44,813**
		Total FTE and Expenditures		**13.50**	**1,130,418**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.72	584,903
	A2000	GU General Fees Fund		1.50	229,926
	D10107	RU Dean's Office-Graduate School		5.28	314,106
	R40041	Federal Work Study Program		-	1,483
		Total FTE and Expenditures by Fund		**13.50**	**1,130,418**

W.S.U ANNUAL BUDGET
102138 - Assessment
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	84,751
	997581	Deputy General Counsel			
		Jacob-Warren, Misha	12	0.20	37,392
		This position is fully funded from restricted use sources.			
	997732	General Counsel			
		Boden, Stacia	12	0.18	41,012
		This position is fully funded from restricted use sources.			
	998009	Dean, Graduate School, Vice Provost for Research			
		Pugh, Coleen	12	0.50	123,001
		$13,563 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**1.88**	**286,156**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.44	194,189
	D10574	SRO Office of Research & Tech Tsf		0.44	91,967
		Total Unclassified Salaries by Fund		**1.88**	**286,156**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1690		Shrinkage			(5,600)
1760		State Leave Pymt Assessment			2,063
1830		Regents Retirement			24,326
1850		TIAA Disability			2,864
1911		Medicare			4,058
1912		OASDI			13,507
1750		Dependent Health Insurance			7,095
1950		Single Group Health Insurance			15,300
1970		Workers Compensation			815
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**64,428**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			45,808
	D10574	SRO Office of Research & Tech Tsf			18,620
		Total Students and Fringe Benefits			**64,428**
		Total Salaries and Fringe Benefits		**1.88**	**350,584**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.44	239,997
	D10574	SRO Office of Research & Tech Tsf		0.44	110,587
		Total Salaries and Fringe Benefits		**1.88**	**350,584**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
103001 - Office of Research & Technology Tsf
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7C		Contractual Services			66,600
7F		Commodities			13,300
7H		Capital Outlay			100
7Z		Transfers Out			2,100,459
		Total OOE			**2,180,459**
Total OOE by Fund					
	D10231	RU RTT Contingency			-
	D10574	SRO Office of Research & Tech Tsf			2,170,459
	D10763	SRO RTT Greenphire			10,000
	D11245	SRO RTT Special Projects Fund			-
		Total OOE by Fund			**2,180,459**
		Total FTE and Expenditures		**1.88**	**2,531,043**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.44	239,997
	D10231	RU RTT Contingency		-	-
	D10574	SRO Office of Research & Tech Tsf		0.44	2,281,046
	D10763	SRO RTT Greenphire		-	10,000
	D11245	SRO RTT Special Projects Fund		-	-
		Total FTE and Expenditures by Fund		**1.88**	**2,531,043**

W.S.U ANNUAL BUDGET
103050 - Univ Support-Research & Tech Transf
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		-	-
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			-
1830		Regents Retirement			-
1850		TIAA Disability			-
1911		Medicare			-
1912		OASDI			-
1950		Single Group Health Insurance			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			47,500
7Z		Transfers Out			1,667,475
		Total OOE			**1,714,975**
Total OOE by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf			1,714,975
		Total OOE by Fund			**1,714,975**
		Total FTE and Expenditures		**-**	**1,714,975**
Total FTE and Expenditures by Fund					
	D10571	SRO Univ Support-Res & Tech Tsf		-	1,714,975
		Total FTE and Expenditures by Fund		**-**	**1,714,975**

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	85,000
		This position is fully funded from restricted use sources.			
	980316	IDP Program Manager, Business/Innovation Programs			
		Khan, Zeeshan	12	1.00	90,000
		This position is fully funded from restricted use sources.			
	996930	IDP Executive Director Technology Transfer and Commercialization			
		Gerlach, Robert	12	0.43	74,878
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			7,500
1115		Unclassified Salaries-Add'l Comp			13,000
		Total Unclassified Salaries		**2.43**	**270,378**
Total Unclassified Salaries by Fund					
	D11786	RU ShockStarter		-	-
	D11085	SRO WSU Ventures		2.43	270,378
		Total Unclassified Salaries by Fund		**2.43**	**270,378**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			25,220
1760		State Leave Pymt Assessment			1,948
1830		Regents Retirement			22,347
1850		TIAA Disability			2,629
1911		Medicare			3,885
1912		OASDI			16,177
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			21,889
1970		Workers Compensation			770
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**99,035**
Total Students and Fringe Benefits by Fund					
	D11058	RU WSU Ventures			25,220
	D11786	RU ShockStarter			-
	D11085	SRO WSU Ventures			73,815
		Total Students and Fringe Benefits			**99,035**
		Total Salaries and Fringe Benefits		**2.43**	**369,413**
Total Salaries and Fringe Benefits by Fund					
	D11058	RU WSU Ventures		-	25,220
	D11786	RU ShockStarter		-	-
	D11085	SRO WSU Ventures		2.43	344,193
		Total Salaries and Fringe Benefits		**2.43**	**369,413**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			288,637

W.S.U ANNUAL BUDGET
103060 - Tech Transfer & Commercialization
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7F		Commodities			9,000
7H		Capital Outlay			15,500
7L		Grants Claims & Shared Revenue			275,000
7Z		Transfers Out			-
		Total OOE			**588,137**
Total OOE by Fund					
	D11058	RU WSU Ventures			395,780
	D11786	RU ShockStarter			-
	D11085	SRO WSU Ventures			192,357
		Total OOE by Fund			**588,137**
		Total FTE and Expenditures		**2.43**	**957,550**
Total FTE and Expenditures by Fund					
	D11058	RU WSU Ventures		-	421,000
	D11786	RU ShockStarter		-	-
	D11085	SRO WSU Ventures		2.43	536,550
		Total FTE and Expenditures by Fund		**2.43**	**957,550**

W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991662	Contracts and Grants Specialist			
		Van Valkenburg, Angela	12	1.00	61,048
		This position is fully funded from restricted use sources.			
	992950	Contracts & Grants Specialist			
		Pham, Laura	12	1.00	54,267
		$10,738 of this position is funded from restricted use sources.			
	994955	Contracts and Grants Specialist			
		Spencer, Patrick	12	1.00	61,048
		This position is fully funded from restricted use sources.			
	995265	Contracts and Grants Specialist, Senior			
		Haug, Sarah	12	1.00	64,480
	995314	Grants Specialist, Senior			
		Clifford, Denee	12	1.00	64,168
	997205	Associate Director, Pre-Award			
		Henderson, Jana	12	1.00	78,471
	997328	Contracts and Grants Specialist, Senior			
		Cook, Frances	12	1.00	82,000
	997515	Office Coordinator			
		Magee, Shelly	12	1.00	45,448
	998275	Institutional Review Board Coordinator			
		Steinacher, Linda	12	1.00	56,410
	999074	Grants Coordinator			
		Schneider, Brandon	12	1.00	45,115
	999097	Business Technology Analyst, Senior			
		Nguyen, Annie	12	0.50	41,000
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**10.50**	**653,455**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		7.80	479,621
	D11096	SRO ORTT Pre-Award		2.70	173,834
		Total Unclassified Salaries by Fund		**10.50**	**653,455**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(14,530)
1760		State Leave Pymt Assessment			4,712
1810		KPERS Retirement			9,864

W.S.U ANNUAL BUDGET
103061 - ORTT Pre-Award
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1830		Regents Retirement			48,880
1850		TIAA Disability			6,540
1911		Medicare			9,298
1912		OASDI			39,728
1750		Dependent Health Insurance			18,766
1950		Single Group Health Insurance			58,462
1970		Workers Compensation			1,864
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**183,584**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			142,979
	D11096	SRO ORTT Pre-Award			40,605
		Total Students and Fringe Benefits			**183,584**
		Total Salaries and Fringe Benefits		**10.50**	**837,039**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		7.80	622,600
	D11096	SRO ORTT Pre-Award		2.70	214,439
		Total Salaries and Fringe Benefits		**10.50**	**837,039**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			28,600
7F		Commodities			400
7H		Capital Outlay			3,000
		Total OOE			**32,000**
Total OOE by Fund					
	D11096	SRO ORTT Pre-Award			32,000
		Total OOE by Fund			**32,000**
		Total FTE and Expenditures		**10.50**	**869,039**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		7.80	622,600
	D11096	SRO ORTT Pre-Award		2.70	246,439
		Total FTE and Expenditures by Fund		**10.50**	**869,039**

W.S.U ANNUAL BUDGET
102232 - NISS AVP of StudSuccess&Persistence
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	993978	Assistant Vice President Student Success and Persistence			
		Bruner, Brett	12	1.00	113,372
		Total Unclassified Salaries		**1.00**	**113,372**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	113,372
		Total Unclassified Salaries by Fund		**1.00**	**113,372**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(3,351)
1760	State Leave Pymt Assessment				817
1830	Regents Retirement				9,637
1850	TIAA Disability				1,134
1911	Medicare				1,616
1912	OASDI				6,907
1750	Dependent Health Insurance				4,170
1950	Single Group Health Insurance				8,994
1970	Workers Compensation				322
		Total Students and Fringe Benefits			**30,246**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			30,246
		Total Students and Fringe Benefits			**30,246**
		Total Salaries and Fringe Benefits		**1.00**	**143,618**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	143,618
		Total Salaries and Fringe Benefits		**1.00**	**143,618**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**143,618**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	143,618
		Total FTE and Expenditures by Fund		**1.00**	**143,618**

W.S.U ANNUAL BUDGET
102238 - NISS Office of Student Success
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993969	Success Coach			
		Compton, Lawrence	12	1.00	43,674
		Total Unclassified Salaries		**1.00**	**43,674**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	43,674
		Total Unclassified Salaries by Fund		**1.00**	**43,674**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,381)
1760		State Leave Pymt Assessment			315
1830		Regents Retirement			3,713
1850		TIAA Disability			437
1911		Medicare			620
1912		OASDI			2,649
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			125
		Total Students and Fringe Benefits			**15,472**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,472
		Total Students and Fringe Benefits			**15,472**
		Total Salaries and Fringe Benefits		**1.00**	**59,146**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	59,146
		Total Salaries and Fringe Benefits		**1.00**	**59,146**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**59,146**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	59,146
		Total FTE and Expenditures by Fund		**1.00**	**59,146**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 603,361	$ 73,325	$ 676,686	2.2%	$ 99,034	$ 775,720	2.0%
Unclassified Salaries	11,537,804	4,946,710	16,484,514	54.2%	3,306,841	19,791,355	51.7%
Student Salaries	184,971	264,252	449,223	1.5%	408,123	857,346	2.2%
Fringe Benefits	3,678,401	1,365,488	5,043,889	16.6%	955,371	5,999,260	15.7%
Shrinkage	(360,771)	(145,615)	(506,386)	-1.7%	-	(506,386)	-1.3%
Subtotal Salaries and Fringe Benefits	$ 15,643,766	$ 6,504,160	$ 22,147,926	72.8%	$ 4,769,369	$ 26,917,295	70.4%
Other Operating Expenditures	$ 592,308	$ 7,668,377	$ 8,260,685	27.2%	$ 3,082,133	$ 11,342,818	29.6%
Total Academic Support Program Budget	$ 16,236,074	$ 14,172,537	$ 30,408,611	100.0%	$ 7,851,502	$ 38,260,113	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	2,645
		Total USS Salaries		**-**	**2,645**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	2,645
		Total USS Salaries by Fund		**-**	**2,645**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997674	Academic Advising Coordinator, Liberal Arts			
		Krehbiel, Nancy	12	1.00	47,391
	997741	Academic Advisor, Liberal Arts			
		Owens, Nyssa	12	1.00	43,050
	997830	Academic Advisor, Liberal Arts			
		LeBegue, Erin	12	1.00	43,050
	997958	Academic Advisor, Liberal Arts			
		Brozek, Kaytie	12	1.00	44,443
	998018	Academic Advisor, Liberal Arts			
		Scott, Angela	12	1.00	43,859
	998020	Academic Advisor, Liberal Arts			
		Calvert, Anthony	12	1.00	44,090
	998021	Academic Advisor, Liberal Arts and Sciences			
		Mayagoitia, Emily	12	1.00	43,216
	998022	Academic Advisor, Liberal Arts			
		Endicott, Nicholas	12	1.00	44,097
	998343	Office Coordinator			
		Gale, Katherine	12	1.00	45,864
	998476	Director Academic Advising, Liberal Arts			
		Phillips, Patricia	12	1.00	67,926
	998878	Administrative Assistant			
		Head, Rosemary	12	1.00	35,963
	998879	Graduation Coordinator and Administrative Specialist			
		Rinehart-Taylor, Ryan	12	1.00	41,226
	999638	Graduation Coordinator			
		Vacant		1.00	29,515
		Total Unclassified Salaries		**13.00**	**573,690**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		9.00	398,010
	A2000	GU General Fees Fund		4.00	175,680
		Total Unclassified Salaries by Fund		**13.00**	**573,690**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(18,033)

W.S.U ANNUAL BUDGET
102075 - Liberal Arts Advising Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1760		State Leave Pymt Assessment			4,156
1810		KPERS Retirement			4,854
1830		Regents Retirement			43,205
1850		TIAA Disability			5,770
1911		Medicare			8,197
1912		OASDI			35,026
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			98,934
1970		Workers Compensation			1,645
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**196,264**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			142,841
	A2000	GU General Fees Fund			53,423
		Total Students and Fringe Benefits			**196,264**
		Total Salaries and Fringe Benefits		**13.00**	**772,599**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		9.00	543,496
	A2000	GU General Fees Fund		4.00	229,103
		Total Salaries and Fringe Benefits		**13.00**	**772,599**
		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**	**798,664**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		9.00	543,496
	A2000	GU General Fees Fund		4.00	255,168
		Total FTE and Expenditures by Fund		**13.00**	**798,664**

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	154,786
	998057	Grants Analyst			
		Dsouza, Alan	12	1.00	64,928
		Total Unclassified Salaries		**2.00**	**219,714**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	64,928
	A2000	GU General Fees Fund		1.00	154,786
		Total Unclassified Salaries by Fund		**2.00**	**219,714**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			521
1690		Shrinkage			(6,328)
1760		State Leave Pymt Assessment			1,583
1830		Regents Retirement			18,676
1850		TIAA Disability			2,198
1911		Medicare			3,168
1912		OASDI			13,541
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			625
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**51,972**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			18,802
	A2000	GU General Fees Fund			33,170
		Total Students and Fringe Benefits			**51,972**
		Total Salaries and Fringe Benefits		**2.00**	**271,686**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	83,730
	A2000	GU General Fees Fund		1.00	187,956
		Total Salaries and Fringe Benefits		**2.00**	**271,686**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			647
7F		Commodities			1,004
		Total OOE			**1,651**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,651
		Total OOE by Fund			**1,651**
		Total FTE and Expenditures		**2.00**	**273,337**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
101909 - WSU TRIO Programs Support
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A0003	GU State General Fund		1.00	83,730
	A2000	GU General Fees Fund		1.00	189,607
	Total FTE and Expenditures by Fund			**2.00**	**273,337**

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS 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	36,130
	994644	Success Coach			
		Vacant		1.00	39,635
	995025	Success Coach			
		Vacant		1.00	39,635
	997915	Director Disability Services			
		Medina Keiser, Isabel	12	1.00	71,750
	998189	Sign Language Interpreter, Senior			
		Adams, Kelly	12	1.00	54,267
	998902	Testing Coordinator			
		Bailey, Kimberly	12	0.21	9,886
	998903	Administrative Specialist			
		Vacant		1.00	35,672
	998922	Assistant Director Disability Services			
		Nicholson, Jennifer	12	1.00	50,365
1110		Uncl-Salaries-Seasonal and Temp			63,204
1115		Unclassified Salaries-Add'l Comp			3,505
		Total Unclassified Salaries		**7.21**	**404,049**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		5.21	251,513
	A2000	GU General Fees Fund		2.00	152,536
		Total Unclassified Salaries by Fund		**7.21**	**404,049**
		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			(11,592)
1760		State Leave Pymt Assessment			2,914
1830		Regents Retirement			19,205
1850		TIAA Disability			3,413
1911		Medicare			5,782
1912		OASDI			24,702
1750		Dependent Health Insurance			9,221
1950		Single Group Health Insurance			37,875
1970		Workers Compensation			1,154
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**135,321**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101916 - Office of Disability Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A0003	GU State General Fund			71,915
	A2000	GU General Fees Fund			43,612
	R40041	Federal Work Study Program			19,794
		Total Students and Fringe Benefits			**135,321**
		Total Salaries and Fringe Benefits		**7.21**	**539,370**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.21	323,428
	A2000	GU General Fees Fund		2.00	196,148
	R40041	Federal Work Study Program		-	19,794
		Total Salaries and Fringe Benefits		**7.21**	**539,370**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			38,643
7F		Commodities			4,420
7H		Capital Outlay			16,582
		Total OOE			**59,645**
Total OOE by Fund					
	A2000	GU General Fees Fund			45,538
	D10297	RU Office of Disability Services			14,107
		Total OOE by Fund			**59,645**
		Total FTE and Expenditures		**7.21**	**599,015**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.21	323,428
	A2000	GU General Fees Fund		2.00	241,686
	D10297	RU Office of Disability Services		-	14,107
	R40041	Federal Work Study Program		-	19,794
		Total FTE and Expenditures by Fund		**7.21**	**599,015**

W.S.U ANNUAL BUDGET
101917 - StudentEngagmnt,Advocacy&Leadership
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Courter, Randi *This position is fully funded from restricted use sources.*	12	1.00	49,277
	993306	Marketing Coordinator Archer, Kaley *This position is fully funded from restricted use sources.*	12	0.50	21,161
	994751	Fraternity and Sorority Life Coordinator Vacant *This position is fully funded from restricted use sources.*	12	1.00	40,000
	996231	Student Program Coordinator Belew, Loren *This position is fully funded from restricted use sources.*	12	1.00	43,993
	996769	Fraternity and Sorority Life Coordinator Hood, Malaree *This position is fully funded from restricted use sources.*	12	1.00	44,387
	997565	Assistant Director Campus Activities and Recreation Hill, Tia *This position is fully funded from restricted use sources.*	12	1.00	50,977
	997783	Leadership Development Coordinator Dorion, Brandon *This position is fully funded from restricted use sources.*	12	1.00	44,260
	997787	Coordinator of Student Experiences Stacey, Erica *This position is fully funded from restricted use sources.*	12	1.00	42,691
	997806	Student Program Coordinator Murff, NaKayla *This position is fully funded from restricted use sources.*	12	1.00	40,626
	997807	Academic Specialist Levine, Gabriella *This position is fully funded from restricted use sources.*	12	0.50	18,710
	998540	Director, Student Engagement, Advocacy and Leadership Fonseca, Gabriel *This position is fully funded from restricted use sources.*	12	0.75	50,305
	998586	Assistant Director, SEAL McClain, Brandon *This position is fully funded from restricted use sources.*	12	0.50	24,358
1115		Unclassified Salaries-Add'l Comp			23,763

W.S.U ANNUAL BUDGET
101917 - StudentEngagmnt,Advocacy&Leadership
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1140		Grad Assistants-Other			54,000
		Total Unclassified Salaries		**10.25**	**548,507**
Total Unclassified Salaries by Fund					
	D10306	RU SI Staff		10.25	494,507
	D10713	RU SI Student Staff		-	54,000
		Total Unclassified Salaries by Fund		**10.25**	**548,507**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			15,000
1220		Student Sal-Workstudy Federal			5,572
1760		State Leave Pymt Assessment			3,956
1830		Regents Retirement			38,639
1850		TIAA Disability			4,950
1880		KS Police & Fire Retirement Sys			-
1911		Medicare			7,081
1912		OASDI			30,261
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			65,207
1970		Workers Compensation			1,565
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**172,231**
Total Students and Fringe Benefits by Fund					
	D10306	RU SI Staff			151,116
	D10713	RU SI Student Staff			15,543
	R40041	Federal Work Study Program			5,572
		Total Students and Fringe Benefits			**172,231**
		Total Salaries and Fringe Benefits		**10.25**	**720,738**
Total Salaries and Fringe Benefits by Fund					
	D10306	RU SI Staff		10.25	645,623
	D10713	RU SI Student Staff		-	69,543
	R40041	Federal Work Study Program		-	5,572
		Total Salaries and Fringe Benefits		**10.25**	**720,738**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			430,325
7F		Commodities			26,300
7H		Capital Outlay			3,000
7L		Grants Claims & Shared Revenue			32,000
		Total OOE			**491,625**
Total OOE by Fund					
	D10712	RU SI Administrative			57,000
	D10713	RU SI Student Staff			30,000
	D10714	RU SI Marketing & Outreach			6,275
	D10715	RU SI Leadership Development			50,000
	D10716	RU SI Fraternity & Sorority Life			41,250
	D10717	RU SI Student Organizations			19,000
	D10718	RU SI Civic Engagement			16,000
	D10719	RU SI Community Service Board			28,800
	D10720	RU SI Special Programs			80,000
	D10721	RU SI Off Campus Student Support			4,500
	D10722	RU SI Family Weekend			33,600
	D10723	RU SI SEAL Leaders			6,500
	D10724	RU SI Shocktoberfest			80,700
	D10725	RU SI General 1			18,000
	D10726	RU Shockers After Dark			20,000
		Total OOE by Fund			**491,625**
		Total FTE and Expenditures		**10.25**	**1,212,363**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
101917 - StudentEngagmnt,Advocacy&Leadership
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10306	RU SI Staff		10.25	645,623
	D10712	RU SI Administrative		-	57,000
	D10713	RU SI Student Staff		-	99,543
	D10714	RU SI Marketing & Outreach		-	6,275
	D10715	RU SI Leadership Development		-	50,000
	D10716	RU SI Fraternity & Sorority Life		-	41,250
	D10717	RU SI Student Organizations		-	19,000
	D10718	RU SI Civic Engagement		-	16,000
	D10719	RU SI Community Service Board		-	28,800
	D10720	RU SI Special Programs		-	80,000
	D10721	RU SI Off Campus Student Support		-	4,500
	D10722	RU SI Family Weekend		-	33,600
	D10723	RU SI SEAL Leaders		-	6,500
	D10724	RU SI Shocktoberfest		-	80,700
	D10725	RU SI General 1		-	18,000
	D10726	RU Shockers After Dark		-	20,000
	R40041	Federal Work Study Program		-	5,572
	Total FTE and Expenditures by Fund			**10.25**	**1,212,363**

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999843	International Admissions Assistant			
		Faissal, Sheri	12	1.00	34,112
		Total USS Salaries		**1.00**	**34,112**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	34,112
		Total USS Salaries by Fund		**1.00**	**34,112**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	994094	International Student Advisor, Senior			
		Henderson, Carrie	12	1.00	48,901
	996285	International Admissions Evaluator			
		Dixon, Garry	12	1.00	37,794
	996455	International Student Advisor			
		Vacant		1.00	35,922
		This position is fully funded from restricted use sources.			
	996706	International Admissions Evaluator			
		Eastham, Jennifer	12	1.00	37,794
	996820	Marketing Specialist			
		Roberts, Jessa	12	1.00	46,966
	997188	International Student Advisor			
		Tuttle, Rebeca	12	1.00	39,874
	997427	Associate Director, International Student Services			
		Baldwin, Tonya	12	1.00	60,008
	997701	International Admissions Recruiter			
		Galvan, Carlos	12	1.00	40,643
	997734	Associate Director Study Abroad and Exchange Programs			
		Burger, Ann	12	1.00	60,149
	997951	International Admissions Evaluator			
		Banks, Kelly	12	0.85	37,835
	998230	Associate Director Marketing and Finance			
		Tai, Hiu Fai	12	1.00	70,839
	998547	Executive Director International Education			
		Altum, Vince	12	1.00	102,724
	998554	International Student Advisor			
		Angbo, Michelle	12	1.00	37,794
	998764	Associate Director for International Admissions and Business Technology			
		Barger, Michelle	12	1.00	81,084
	998818	Exchange Student Specialist			
		Van Deest, Kayla	12	1.00	36,566

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998857	International Admissions Evaluator			
		Reed, Terri	12	1.00	37,794
	998860	Administrative Assistant			
		Parga, Maica	12	1.00	32,698
	999315	International Student Advisor			
		Benz, Thomas	12	1.00	37,794
	999370	International Recruitment Analyst			
		Zhang, Jingdi	12	1.00	45,591
	999438	International Admissions Evaluator			
		Guo, Ai	12	1.00	37,794
1110		Uncl-Salaries-Seasonal and Temp			-
1160		Unclass Sal-OT/Comp/AHR			22,868
		Total Unclassified Salaries		**19.85**	**989,429**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		17.85	913,714
	A2000	GU General Fees Fund		1.00	37,794
	D10011	RU International Education		-	2,000
	D10800	RU International Student Service		1.00	35,922
		Total Unclassified Salaries by Fund		**19.85**	**989,429**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			14,000
1690		Shrinkage			(30,710)
1760		State Leave Pymt Assessment			7,386
1810		KPERS Retirement			5,013
1830		Regents Retirement			80,569
1850		TIAA Disability			10,244
1911		Medicare			14,516
1912		OASDI			62,037
1750		Dependent Health Insurance			29,190
1752		Healthy Kids Health Insurance			-
1950		Single Group Health Insurance			152,898
1970		Workers Compensation			2,921
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**348,064**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			325,636
	A2000	GU General Fees Fund			14,592
	D10011	RU International Education			4,364
	D10800	RU International Student Service			3,471
		Total Students and Fringe Benefits			**348,064**
		Total Salaries and Fringe Benefits		**20.85**	**1,371,605**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		18.85	1,273,462
	A2000	GU General Fees Fund		1.00	52,386
	D10011	RU International Education		-	6,364
	D10800	RU International Student Service		1.00	39,393
		Total Salaries and Fringe Benefits		**20.85**	**1,371,605**
		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**

W.S.U ANNUAL BUDGET
101918 - International Education
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
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		**20.85**	**1,751,876**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		18.85	1,273,462
	A2000	GU General Fees Fund		1.00	142,057
	D10011	RU International Education		-	166,464
	D10800	RU International Student Service		1.00	169,893
		Total FTE and Expenditures by Fund		**20.85**	**1,751,876**

W.S.U ANNUAL BUDGET
101923 - International Exchanges
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,500
7F		Commodities			500
		Total OOE			**16,000**
Total OOE by Fund					
	D10012	RU International Exchanges			16,000
		Total OOE by Fund			**16,000**
		Total FTE and Expenditures		**-**	**16,000**
Total FTE and Expenditures by Fund					
	D10012	RU International Exchanges		-	16,000
		Total FTE and Expenditures by Fund		**-**	**16,000**

W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Godard, Jefferson	12	0.49	29,250
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**0.49**	**29,250**
Total Unclassified Salaries by Fund					
	D10340	RU Shift Space Gallery		0.49	29,250
		Total Unclassified Salaries by Fund		**0.49**	**29,250**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1210		Student Salaries-WS-WSU Match			-
1220		Student Sal-Workstudy Federal			-
1760		State Leave Pymt Assessment			211
1830		Regents Retirement			2,487
1850		TIAA Disability			293
1911		Medicare			385
1912		OASDI			1,646
1950		Single Group Health Insurance			8,762
1970		Workers Compensation			84
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**13,868**
Total Students and Fringe Benefits by Fund					
	D10340	RU Shift Space Gallery			13,868
	R40041	Federal Work Study Program			-
		Total Students and Fringe Benefits			**13,868**
		Total Salaries and Fringe Benefits		**0.49**	**43,118**
Total Salaries and Fringe Benefits by Fund					
	D10340	RU Shift Space Gallery		0.49	43,118
	R40041	Federal Work Study Program		-	-
		Total Salaries and Fringe Benefits		**0.49**	**43,118**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7F		Commodities			-
		Total OOE			**-**
Total OOE by Fund					
	D10340	RU Shift Space Gallery			-
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**0.49**	**43,118**
Total FTE and Expenditures by Fund					
	D10340	RU Shift Space Gallery		0.49	43,118
	R40041	Federal Work Study Program		-	-

W.S.U ANNUAL BUDGET
101925 - Shift Space Gallery
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**0.49**	**43,118**

W.S.U ANNUAL BUDGET
101928 - EOF-Graduate Student Scholarships
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			9,000
7L		Grants Claims & Shared Revenue			9,000
		Total OOE			**18,000**
Total OOE by Fund					
	D10104	RU EOF-Grad Student Scholarships			18,000
		Total OOE by Fund			**18,000**
		Total FTE and Expenditures		**-**	**18,000**
Total FTE and Expenditures by Fund					
	D10104	RU EOF-Grad Student Scholarships		-	18,000
		Total FTE and Expenditures by Fund		**-**	**18,000**

W.S.U ANNUAL BUDGET
101929 - EOF - HALA Scholarship Award
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	Assistant Director, Diversity and Inclusion			
		Bui, Trang	12	1.00	48,175
		This position is fully funded from restricted use sources.			
	996948	Student Program Coordinator			
		Vacant	12	1.00	42,401
		$38,380 of this position is funded from restricted use sources.			
	997923	Director Diversity and Inclusion			
		Wallace, Harold	12	1.00	76,875
	998921	Student Program Coordinator			
		Vacant		1.00	38,002
		This position is fully funded from restricted use sources.			
	998977	Manager Diversity and Inclusion			
		Vacant		1.00	58,008
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			42,037
		Total Unclassified Salaries		**5.00**	**305,498**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.09	122,933
	D11256	RU Shocker Adelante		1.00	48,175
	D11371	RU Student Fee Allocations		2.91	134,390
		Total Unclassified Salaries by Fund		**5.00**	**305,498**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			4,000
1210		Student Salaries-WS-WSU Match			4,500
1220		Student Sal-Workstudy Federal			8,906
1690		Shrinkage			(3,519)
1760		State Leave Pymt Assessment			2,202
1830		Regents Retirement			14,235
1850		TIAA Disability			2,638
1911		Medicare			4,395
1912		OASDI			18,777
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			870
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**79,162**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			36,343
	D10310	RU Diversity and Inclusion			-
	D11256	RU Shocker Adelante			17,668

W.S.U ANNUAL BUDGET
101931 - Office of Diversity and Inclusion
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11371	RU Student Fee Allocations			16,245
	R40041	Federal Work Study Program			8,906
		Total Students and Fringe Benefits			**79,162**
		Total Salaries and Fringe Benefits		**5.00**	**384,660**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.09	159,276
	D10310	RU Diversity and Inclusion		-	-
	D11256	RU Shocker Adelante		1.00	65,843
	D11371	RU Student Fee Allocations		2.91	150,635
	R40041	Federal Work Study Program		-	8,906
		Total Salaries and Fringe Benefits		**5.00**	**384,660**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			64,901
7F		Commodities			17,200
7H		Capital Outlay			-
		Total OOE			**82,101**
Total OOE by Fund					
	A2000	GU General Fees Fund			17,408
	D10310	RU Diversity and Inclusion			39,693
	D11255	RU Passage to Success			25,000
		Total OOE by Fund			**82,101**
		Total FTE and Expenditures		**5.00**	**466,761**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		1.09	176,684
	D10310	RU Diversity and Inclusion		-	39,693
	D11255	RU Passage to Success		-	25,000
	D11256	RU Shocker Adelante		1.00	65,843
	D11371	RU Student Fee Allocations		2.91	150,635
	R40041	Federal Work Study Program		-	8,906
		Total FTE and Expenditures by Fund		**5.00**	**466,761**

W.S.U ANNUAL BUDGET
101933 - EOF - Student Support Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			25,500
1210		Student Salaries-WS-WSU Match			1,500
1220		Student Sal-Workstudy Federal			4,452
1760		State Leave Pymt Assessment			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**31,452**
Total Students and Fringe Benefits by Fund					
	D10311	RU EOF-Multicultural Stu Mentoring			27,000
	R40041	Federal Work Study Program			4,452
		Total Students and Fringe Benefits			**31,452**
		Total Salaries and Fringe Benefits		**-**	**31,452**
Total Salaries and Fringe Benefits by Fund					
	D10311	RU EOF-Multicultural Stu Mentoring		-	27,000
	R40041	Federal Work Study Program		-	4,452
		Total Salaries and Fringe Benefits		**-**	**31,452**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**31,452**
Total FTE and Expenditures by Fund					
	D10311	RU EOF-Multicultural Stu Mentoring		-	27,000
	R40041	Federal Work Study Program		-	4,452
		Total FTE and Expenditures by Fund		**-**	**31,452**

W.S.U ANNUAL BUDGET
101939 - EOF - Cultural Ambassador Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**2,000**
Total Students and Fringe Benefits by Fund					
	D10300	RU EOF-Disability Support Services			2,000
		Total Students and Fringe Benefits			**2,000**
		Total Salaries and Fringe Benefits		**-**	**2,000**
Total Salaries and Fringe Benefits by Fund					
	D10300	RU EOF-Disability Support Services		-	2,000
		Total Salaries and Fringe Benefits		**-**	**2,000**
		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		**-**	**8,000**
Total FTE and Expenditures by Fund					
	D10300	RU EOF-Disability Support Services		-	8,000
		Total FTE and Expenditures by Fund		**-**	**8,000**

W.S.U ANNUAL BUDGET
101641 - EOF - WSU Student of the Year
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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
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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993306	Marketing Coordinator			
		Archer, Kaley	12	0.50	21,161
		This position is fully funded from restricted use sources.			
	994759	Coordinator of Student Governance			
		Whisler, Abbi	12	1.00	42,755
		This position is fully funded from restricted use sources.			
	995273	Student Advocacy Coordinator			
		Nolen, Caitlin	12	1.00	42,730
		This position is fully funded from restricted use sources.			
	997807	Academic Specialist			
		Levine, Gabriella	12	0.50	18,710
		This position is fully funded from restricted use sources.			
	998540	Director, Student Engagement, Advocacy and Leadership			
		Fonseca, Gabriel	12	0.25	16,768
		This position is fully funded from restricted use sources.			
	998586	Assistant Director, SEAL			
		McClain, Brandon	12	0.50	24,358
		This position is fully funded from restricted use sources.			
1140		Grad Assistants-Other			20,000
		Total Unclassified Salaries		**3.75**	**186,481**
Total Unclassified Salaries by Fund					
	D10312	RU SGA Salaries		3.75	186,481
		Total Unclassified Salaries by Fund		**3.75**	**186,481**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,301
1760		State Leave Pymt Assessment			1,345
1830		Regents Retirement			14,155
1850		TIAA Disability			1,668
1911		Medicare			2,393
1912		OASDI			10,224
1950		Single Group Health Insurance			15,740
1970		Workers Compensation			535
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**66,361**
Total Students and Fringe Benefits by Fund					
	D10312	RU SGA Salaries			66,361
		Total Students and Fringe Benefits			**66,361**
		Total Salaries and Fringe Benefits		**3.75**	**252,842**
Total Salaries and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101953 - Student Government Association
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10312	RU SGA Salaries		3.75	252,842
		Total Salaries and Fringe Benefits		**3.75**	**252,842**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				495,732
7F	Commodities				-
7H	Capital Outlay				-
7L	Grants Claims & Shared Revenue				10,000
		Total OOE			**505,732**
Total OOE by Fund					
	D10312	RU SGA Salaries			160,000
	D11294	RU SGA Programming and Operations			15,000
	D11303	RU SGA Office			6,000
	D11397	RU SGA Shocker Support Locker			15,000
	D11438	RU SGA Elections Commission			2,500
	D11638	RU SGA Agency Fund			75,000
	D11639	RU SGA Individual Funding			30,000
	D11640	RU SGA Organizational Funding			10,000
	D11641	RU SGA Appropriations Fund			155,000
	D11642	RU SGA Student Advocate			2,000
	D11643	RU SGA Student Senate			10,000
	D11644	RU SGA Executive Cabinet			10,000
	D11718	RU SGA Supreme Court			1,000
	D11846	RU SGA Student Organization Council			5,000
	D11847	RU SGA Freshman Leadership Council			5,000
	D11848	RU SGA Student Fees Commission			2,000
	D11862	RU SGA Summer Funding			2,232
		Total OOE by Fund			**505,732**
		Total FTE and Expenditures		**3.75**	**758,574**
Total FTE and Expenditures by Fund					
	D10312	RU SGA Salaries		3.75	412,842
	D11294	RU SGA Programming and Operations		-	15,000
	D11303	RU SGA Office		-	6,000
	D11397	RU SGA Shocker Support Locker		-	15,000
	D11438	RU SGA Elections Commission		-	2,500
	D11638	RU SGA Agency Fund		-	75,000
	D11639	RU SGA Individual Funding		-	30,000
	D11640	RU SGA Organizational Funding		-	10,000
	D11641	RU SGA Appropriations Fund		-	155,000
	D11642	RU SGA Student Advocate		-	2,000
	D11643	RU SGA Student Senate		-	10,000
	D11644	RU SGA Executive Cabinet		-	10,000
	D11718	RU SGA Supreme Court		-	1,000
	D11846	RU SGA Student Organization Council		-	5,000
	D11847	RU SGA Freshman Leadership Council		-	5,000
	D11848	RU SGA Student Fees Commission		-	2,000
	D11862	RU SGA Summer Funding		-	2,232
		Total FTE and Expenditures by Fund		**3.75**	**758,574**

W.S.U ANNUAL BUDGET
101955 - Music Collective
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			27,000
7F		Commodities			3,000
7V		Miscellaneous Non Expense			-
		Total OOE			**30,000**
Total OOE by Fund					
	D10084	RU Concert			30,000
		Total OOE by Fund			**30,000**
		Total FTE and Expenditures		**-**	**30,000**
Total FTE and Expenditures by Fund					
	D10084	RU Concert		-	30,000
		Total FTE and Expenditures by Fund		**-**	**30,000**

W.S.U ANNUAL BUDGET
101959 - Debate
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		USS SALARIES			
1000		**USS 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					
	A2000	GU General Fees Fund		-	3,000
		Total Unclassified Salaries by Fund		**-**	**3,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(74)
1760		State Leave Pymt Assessment			22
1911		Medicare			44
1912		OASDI			186
1970		Workers Compensation			9
		Total Students and Fringe Benefits			**187**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			187
		Total Students and Fringe Benefits			**187**
		Total Salaries and Fringe Benefits		**-**	**3,187**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	3,187
		Total Salaries and Fringe Benefits		**-**	**3,187**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			28,673
7F		Commodities			2,000
7H		Capital Outlay			200
7L		Grants Claims & Shared Revenue			20,000
		Total OOE			**50,873**
Total OOE by Fund					
	A2000	GU General Fees Fund			30,873
	D10156	RU Debate			20,000
		Total OOE by Fund			**50,873**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			5,000
1120		Grad Assistants-Indirect Instruct			20,000
1140		Grad Assistants-Other			-
		Total Unclassified Salaries		**-**	**25,000**
Total Unclassified Salaries by Fund					
	D10087	RU Basketball Band		-	25,000
		Total Unclassified Salaries by Fund		**-**	**25,000**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1760		State Leave Pymt Assessment			180
1911		Medicare			73
1912		OASDI			310
1970		Workers Compensation			71
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**634**
Total Students and Fringe Benefits by Fund					
	D10087	RU Basketball Band			634
		Total Students and Fringe Benefits			**634**
		Total Salaries and Fringe Benefits		**-**	**25,634**
Total Salaries and Fringe Benefits by Fund					
	D10087	RU Basketball Band		-	25,634
		Total Salaries and Fringe Benefits		**-**	**25,634**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,666
7F		Commodities			10,000
7H		Capital Outlay			-
7L		Grants Claims & Shared Revenue			30,000
		Total OOE			**43,666**
Total OOE by Fund					
	D10087	RU Basketball Band			43,666
		Total OOE by Fund			**43,666**
		Total FTE and Expenditures		**-**	**69,300**
Total FTE and Expenditures by Fund					
	D10087	RU Basketball Band		-	69,300
		Total FTE and Expenditures by Fund		**-**	**69,300**

W.S.U ANNUAL BUDGET
101960 - Campus Recreation Sports Clubs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			2,764,935
7Z		Transfers Out			7,800,611
		Total OOE			**10,565,546**
Total OOE by Fund					
	D10254	RU Unall Student Fees & Transfers			10,565,546
		Total OOE by Fund			**10,565,546**
		Total FTE and Expenditures		**-**	**10,565,546**
Total FTE and Expenditures by Fund					
	D10254	RU Unall Student Fees & Transfers		-	10,565,546
		Total FTE and Expenditures by Fund		**-**	**10,565,546**

W.S.U ANNUAL BUDGET
101966 - Model United Nations
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994015	Administrative Specialist			
		Mease, Amy	12	1.00	43,222
		This position is fully funded from restricted use sources.			
	995230	Preschool Teacher			
		Littlejohn, Tiffany	12	1.00	41,288
		This position is fully funded from restricted use sources.			
	997026	Preschool Teacher Assistant			
		Rinkenbaugh, Ellisha	12	1.00	29,848
		This position is fully funded from restricted use sources.			
	997052	Manager Child Development Center			
		Jarboe, Michelle	12	1.00	54,256
		This position is fully funded from restricted use sources.			
	997933	Director Child Development Center			
		Hoefer, Jillian	12	1.00	75,274
		This position is fully funded from restricted use sources.			
	997953	Preschool Teacher			
		Bergkamp, Autumn	12	1.00	36,733
		This position is fully funded from restricted use sources.			
	997971	Preschool Teacher			
		Harris, Brandy	12	1.00	35,173
		This position is fully funded from restricted use sources.			
	997972	Preschool Teacher			
		Kirkpatrick, Merry	12	1.00	36,691
		This position is fully funded from restricted use sources.			
	998179	Preschool Teacher			
		Martin, Jessica	12	1.00	35,173
		This position is fully funded from restricted use sources.			
	998376	Preschool Teacher			
		Weiss, Misty	12	1.00	36,150
		This position is fully funded from restricted use sources.			
	998387	Preschool Teacher			
		Knighten, Angela	12	1.00	45,552
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**11.00**	**469,360**
Total Unclassified Salaries by Fund					
	D10315	RU Child Development Center		11.00	469,360

W.S.U ANNUAL BUDGET
101969 - Child Development Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries by Fund		**11.00**	**469,360**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			281,063
1210		Student Salaries-WS-WSU Match			2,000
1760		State Leave Pymt Assessment			3,385
1830		Regents Retirement			39,900
1850		TIAA Disability			4,698
1911		Medicare			6,520
1912		OASDI			27,864
1750		Dependent Health Insurance			33,360
1950		Single Group Health Insurance			80,946
1970		Workers Compensation			1,339
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**481,075**
Total Students and Fringe Benefits by Fund					
	D10315	RU Child Development Center			481,075
		Total Students and Fringe Benefits			**481,075**
		Total Salaries and Fringe Benefits		**11.00**	**950,435**
Total Salaries and Fringe Benefits by Fund					
	D10315	RU Child Development Center		11.00	950,435
		Total Salaries and Fringe Benefits		**11.00**	**950,435**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			16,145
7F		Commodities			105,943
		Total OOE			**122,088**
Total OOE by Fund					
	D10315	RU Child Development Center			122,088
		Total OOE by Fund			**122,088**
		Total FTE and Expenditures		**11.00**	**1,072,523**
Total FTE and Expenditures by Fund					
	D10315	RU Child Development Center		11.00	1,072,523
		Total FTE and Expenditures by Fund		**11.00**	**1,072,523**

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995170	Assistant Coach			
		Tuck, Rachel	12	1.00	36,458
		This position is fully funded from restricted use sources.			
	997964	Head Coach			
		Cupp, Calvin	12	1.00	59,604
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			2,500
		Total Unclassified Salaries		**2.00**	**98,562**
Total Unclassified Salaries by Fund					
	D10317	RU WSU Crew		2.00	98,562
		Total Unclassified Salaries by Fund		**2.00**	**98,562**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			8,000
1760		State Leave Pymt Assessment			711
1830		Regents Retirement			8,166
1850		TIAA Disability			962
1911		Medicare			1,275
1912		OASDI			5,445
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			282
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**46,999**
Total Students and Fringe Benefits by Fund					
	D10317	RU WSU Crew			46,999
		Total Students and Fringe Benefits			**46,999**
		Total Salaries and Fringe Benefits		**2.00**	**145,561**
Total Salaries and Fringe Benefits by Fund					
	D10317	RU WSU Crew		2.00	145,561
		Total Salaries and Fringe Benefits		**2.00**	**145,561**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			74,690
7F		Commodities			38,096
7H		Capital Outlay			11,500
7L		Grants Claims & Shared Revenue			40,000
		Total OOE			**164,286**
Total OOE by Fund					
	D10317	RU WSU Crew			164,286
		Total OOE by Fund			**164,286**
		Total FTE and Expenditures		**2.00**	**309,847**

W.S.U ANNUAL BUDGET
101972 - WSU Crew
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	D10317	RU WSU Crew		2.00	309,847
	Total FTE and Expenditures by Fund			**2.00**	**309,847**

W.S.U ANNUAL BUDGET
101974 - Prevention Services Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995121	Program Manager, Student Wellness			
		Vacant		1.00	60,000
		This position is fully funded from restricted use sources.			
1140		Grad Assistants-Other			14,204
		Total Unclassified Salaries		**1.00**	**74,204**
Total Unclassified Salaries by Fund					
	D10322	RU Prevention Services Program		1.00	74,204
		Total Unclassified Salaries by Fund		**1.00**	**74,204**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			535
1850		TIAA Disability			600
1911		Medicare			870
1912		OASDI			3,720
1970		Workers Compensation			212
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**5,937**
Total Students and Fringe Benefits by Fund					
	D10322	RU Prevention Services Program			5,937
		Total Students and Fringe Benefits			**5,937**
		Total Salaries and Fringe Benefits		**1.00**	**80,141**
Total Salaries and Fringe Benefits by Fund					
	D10322	RU Prevention Services Program		1.00	80,141
		Total Salaries and Fringe Benefits		**1.00**	**80,141**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			22,492
7F		Commodities			2,019
7H		Capital Outlay			2,000
		Total OOE			**26,511**
Total OOE by Fund					
	D10322	RU Prevention Services Program			26,511
		Total OOE by Fund			**26,511**
		Total FTE and Expenditures		**1.00**	**106,652**
Total FTE and Expenditures by Fund					
	D10322	RU Prevention Services Program		1.00	106,652
		Total FTE and Expenditures by Fund		**1.00**	**106,652**

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	62,525
	999171	Student Conduct Coordinator			
		Thornton, Elizabeth	12	1.00	50,470
1140		Grad Assistants-Other			12,000
		Total Unclassified Salaries		**2.00**	**124,995**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	124,995
	D10702	RU Student Conduct & Comm Standard		-	-
		Total Unclassified Salaries by Fund		**2.00**	**124,995**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(3,728)
1760		State Leave Pymt Assessment			902
1830		Regents Retirement			9,605
1850		TIAA Disability			1,131
1911		Medicare			1,613
1912		OASDI			6,895
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			357
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**34,763**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			34,763
	D10702	RU Student Conduct & Comm Standard			-
		Total Students and Fringe Benefits			**34,763**
		Total Salaries and Fringe Benefits		**2.00**	**159,758**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	159,758
	D10702	RU Student Conduct & Comm Standard		-	-
		Total Salaries and Fringe Benefits		**2.00**	**159,758**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,425
7F		Commodities			2,312
7H		Capital Outlay			1,604
7L		Grants Claims & Shared Revenue			6,200
		Total OOE			**25,541**
Total OOE by Fund					
	A2000	GU General Fees Fund			25,541
	D10702	RU Student Conduct & Comm Standard			-
		Total OOE by Fund			**25,541**

W.S.U ANNUAL BUDGET
101980 - Student Conduct and Comm Standards
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**2.00**	**185,299**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	185,299
	D10702	RU Student Conduct & Comm Standard		-	-
	Total FTE and Expenditures by Fund			**2.00**	**185,299**

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	-
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	D10320	RU Campus Rec -Business Operations		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997606	Sports Program Coordinator			
		Koehler, Trenton	12	1.00	40,626
		This position is fully funded from restricted use sources.			
	997657	Aquatics Program Coordinator			
		Albers, Elizabeth	12	1.00	44,190
		This position is fully funded from restricted use sources.			
	997680	Director Campus Recreation			
		Lee, John	12	1.00	82,494
		This position is fully funded from restricted use sources.			
	997950	Associate Director - Campus Recreation Programs			
		Sykes, Andrew	12	1.00	54,256
		This position is fully funded from restricted use sources.			
	998016	Communications and Marketing Specialist			
		Young, Laura	12	1.00	47,545
		This position is fully funded from restricted use sources.			
	998043	Associate Director Campus Recreation Facilities			
		Mosa, Karolina	12	1.00	54,256
		This position is fully funded from restricted use sources.			
	998313	Recreation Operations Coordinator			
		Ewertz, Kenneth	12	1.00	47,134
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			20,627
		Total Unclassified Salaries		**7.00**	**391,128**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
	D10320	RU Campus Rec -Business Operations		7.00	370,501
	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		**7.00**	**391,128**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			336,619
1210		Student Salaries-WS-WSU Match			7,500
1220		Student Sal-Workstudy Federal			1,483
1690		Shrinkage			-
1760		State Leave Pymt Assessment			2,821
1810		KPERS Retirement			-
1830		Regents Retirement			31,496
1850		TIAA Disability			3,708

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1911		Medicare			5,578
1912		OASDI			23,834
1750		Dependent Health Insurance			20,850
1950		Single Group Health Insurance			62,958
1970		Workers Compensation			1,118
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**497,965**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			-
	D10320	RU Campus Rec -Business Operations			150,571
	D10882	RU Campus Recreation - Aquatics			58,287
	D10883	RU Campus Recreation - Facilities			181,189
	D10884	RU Campus Rec - Fitness & Wellness			27,149
	D10885	RU Campus Rec - Graphics Marketing			21,183
	D10886	RU Campus Recreation - Intramurals			38,068
	D10887	RU Campus Recreation - Rentals			20,035
	R40041	Federal Work Study Program			1,483
		Total Students and Fringe Benefits			**497,965**
		Total Salaries and Fringe Benefits		**7.00**	**889,093**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
	D10320	RU Campus Rec -Business Operations		7.00	521,072
	D10882	RU Campus Recreation - Aquatics		-	63,287
	D10883	RU Campus Recreation - Facilities		-	183,189
	D10884	RU Campus Rec - Fitness & Wellness		-	40,404
	D10885	RU Campus Rec - Graphics Marketing		-	21,183
	D10886	RU Campus Recreation - Intramurals		-	38,068
	D10887	RU Campus Recreation - Rentals		-	20,407
	R40041	Federal Work Study Program		-	1,483
		Total Salaries and Fringe Benefits		**7.00**	**889,093**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			73,436
7F		Commodities			115,826
7H		Capital Outlay			13,053
7L		Grants Claims & Shared Revenue			2,000
7V		Miscellaneous Non Expense			5,187
		Total OOE			**209,502**
Total OOE by Fund					
	D10320	RU Campus Rec -Business Operations			122,536
	D10882	RU Campus Recreation - Aquatics			4,742
	D10883	RU Campus Recreation - Facilities			34,487
	D10884	RU Campus Rec - Fitness & Wellness			4,581
	D10885	RU Campus Rec - Graphics Marketing			8,088
	D10886	RU Campus Recreation - Intramurals			11,816
	D10887	RU Campus Recreation - Rentals			23,252
		Total OOE by Fund			**209,502**
		Total FTE and Expenditures		**7.00**	**1,098,595**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	-
	D10320	RU Campus Rec -Business Operations		7.00	643,608
	D10882	RU Campus Recreation - Aquatics		-	68,029
	D10883	RU Campus Recreation - Facilities		-	217,676
	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		-	1,483

W.S.U ANNUAL BUDGET
101982 - Campus Recreation
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures by Fund			**7.00**	**1,098,595**

W.S.U ANNUAL BUDGET
102399 - Health & Wellness
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,397,081
		Total OOE			**2,397,081**
Total OOE by Fund					
	A2000	GU General Fees Fund			11,104
	D11268	RU Health & Wellness			2,385,977
		Total OOE by Fund			**2,397,081**
		Total FTE and Expenditures		**-**	**2,397,081**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	11,104
	D11268	RU Health & Wellness		-	2,385,977
		Total FTE and Expenditures by Fund		**-**	**2,397,081**

W.S.U ANNUAL BUDGET
101991 - Campus Recreation Capital Equipment
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7Z		Transfers Out			50,000
		Total OOE			**50,000**
Total OOE by Fund					
	D10780	RU Fine Arts Programming			50,000
		Total OOE by Fund			**50,000**
		Total FTE and Expenditures		**-**	**50,000**
Total FTE and Expenditures by Fund					
	D10780	RU Fine Arts Programming		-	50,000
		Total FTE and Expenditures by Fund		**-**	**50,000**

W.S.U ANNUAL BUDGET
101999 - SGA Scholarships
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			43,000
		Total OOE			**43,000**
Total OOE by Fund					
	D10289	RU International Scholarships			15,000
	D11579	RU EOF McKinney-Vento Scholarship			6,000
	D11580	RU Domestic Student Hardship Fund			7,500
	D11581	RU Lambda Pi Upsilon C.H.I. SCH			1,000
	D11598	RU EOF Dreamer Scholarship			3,500
	D11610	RU EOF Int'l Student Hardship Fund			10,000
		Total OOE by Fund			**43,000**
		Total FTE and Expenditures		**-**	**43,000**
Total FTE and Expenditures by Fund					
	D10289	RU International Scholarships		-	15,000
	D11579	RU EOF McKinney-Vento Scholarship		-	6,000
	D11580	RU Domestic Student Hardship Fund		-	7,500
	D11581	RU Lambda Pi Upsilon C.H.I. SCH		-	1,000
	D11598	RU EOF Dreamer Scholarship		-	3,500
	D11610	RU EOF Int'l Student Hardship Fund		-	10,000
		Total FTE and Expenditures by Fund		**-**	**43,000**

W.S.U ANNUAL BUDGET
102532 - EOF - Study Abroad Scholarships
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999474	Medical Administrative Specialist			
		Vermillion, Kimberly	12	0.50	21,320
		This position is fully funded from restricted use sources.			
	999488	Medical Administrative Specialist			
		Gutierrez, Kimberly	12	1.00	35,131
		This position is fully funded from restricted use sources.			
1020		USS Salaries-OT		-	450
		Total USS Salaries		**1.50**	**56,901**
Total USS Salaries by Fund					
	D10303	RU Student Health		-	450
	D11838	RU SWC Business Operations		1.50	56,451
		Total USS Salaries by Fund		**1.50**	**56,901**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991159	Physician			
		Vaughn, Delane	12	0.50	97,375
		This position is fully funded from restricted use sources.			
	993507	Physican Assistant			
		Fisher, Margaret	12	0.50	46,134
		This position is fully funded from restricted use sources.			
	994020	Registered Nurse			
		Bonner, Mikela	12	1.00	57,574
		This position is fully funded from restricted use sources.			
	997051	Registered Nurse			
		Campos, Jennifer	12	1.00	62,899
		This position is fully funded from restricted use sources.			
	997072	Nurse Practitioner			
		Cowen, Sara	12	1.00	92,250
		This position is fully funded from restricted use sources.			
	997813	Nurse Practitioner			
		Thurber, Krista	12	1.00	92,250
		This position is fully funded from restricted use sources.			
	997835	Nurse Practitioner			
		Walker, Cynthia	12	0.50	46,134
		This position is fully funded from restricted use sources.			
	998094	Medical Receptionist			
		Wooton, Charly	12	1.00	36,254
		This position is fully funded from restricted use sources.			
	998150	Nurse Practitioner			
		Wiebe, Lisa	12	0.50	47,164
		This position is fully funded from restricted use sources.			
	998319	Director Student Health			
		Stafford, Heather	12	1.00	87,125
	998847	Billing and Coding Specialist			
		Palmer, Brandee	12	1.00	55,432

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		This position is fully funded from restricted use sources.			
	999284	Registered Nurse			
		Descartes, Michelle	12	1.00	60,778
		This position is fully funded from restricted use sources.			
	999571	Student Wellness Center Business Operations Manager			
		Wright-Haviland, Stacey	12	1.00	63,550
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			164,156
1160		Unclass Sal-OT/Comp/AHR			1,000
		Total Unclassified Salaries		**11.00**	**1,010,076**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	87,125
	D10303	RU Student Health		7.00	754,715
	D11838	RU SWC Business Operations		3.00	168,236
		Total Unclassified Salaries by Fund		**11.00**	**1,010,076**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			45,000
1210		Student Salaries-WS-WSU Match			5,000
1690		Shrinkage			(2,646)
1760		State Leave Pymt Assessment			7,692
1810		KPERS Retirement			7,153
1830		Regents Retirement			71,909
1850		TIAA Disability			9,036
1911		Medicare			15,027
1912		OASDI			64,232
1750		Dependent Health Insurance			23,224
1950		Single Group Health Insurance			120,432
1970		Workers Compensation			3,038
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**369,097**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			26,240
	D10303	RU Student Health			247,984
	D11838	RU SWC Business Operations			94,873
		Total Students and Fringe Benefits			**369,097**
		Total Salaries and Fringe Benefits		**12.50**	**1,436,075**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	113,365
	D10303	RU Student Health		7.00	1,003,149
	D11838	RU SWC Business Operations		4.50	319,561
		Total Salaries and Fringe Benefits		**12.50**	**1,436,075**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			224,342
7F		Commodities			87,050
7H		Capital Outlay			5,400
7V		Miscellaneous Non Expense			150
7Z		Transfers Out			185,000
		Total OOE			**501,942**
Total OOE by Fund					
	D10303	RU Student Health			500,942
	D11838	RU SWC Business Operations			1,000
		Total OOE by Fund			**501,942**
		Total FTE and Expenditures		**12.50**	**1,938,017**

W.S.U ANNUAL BUDGET
108100 - Student Health Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	113,365
	D10303	RU Student Health		7.00	1,504,091
	D11838	RU SWC Business Operations		4.50	320,561
	Total FTE and Expenditures by Fund			**12.50**	**1,938,017**

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997061	Manager Military and Veterans Services			
		Burks, Larry	12	1.00	52,092
	997449	Financial Aid Advisor			
		Marzolf, Brady	12	1.00	39,978
1115		Unclassified Salaries-Add'l Comp			2,500
		Total Unclassified Salaries		**2.00**	**94,570**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	52,092
	A2000	GU General Fees Fund		1.00	42,478
		Total Unclassified Salaries by Fund		**2.00**	**94,570**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,000
1690		Shrinkage			(2,753)
1760		State Leave Pymt Assessment			682
1830		Regents Retirement			8,040
1850		TIAA Disability			946
1911		Medicare			1,365
1912		OASDI			5,830
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			270
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**28,374**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			8,055
	A2000	GU General Fees Fund			20,319
		Total Students and Fringe Benefits			**28,374**
		Total Salaries and Fringe Benefits		**2.00**	**122,944**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	60,147
	A2000	GU General Fees Fund		1.00	62,797
		Total Salaries and Fringe Benefits		**2.00**	**122,944**
		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					
	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**

W.S.U ANNUAL BUDGET
101975 - Military and Veteran Student Center
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**2.00**	**150,015**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	60,147
	A2000	GU General Fees Fund		1.00	74,071
	D10282	RU Veteran's Certification		-	5,500
	D10686	RU Military & Veteran Student Ctr		-	10,297
	Total FTE and Expenditures by Fund			**2.00**	**150,015**

W.S.U ANNUAL BUDGET
102217 - Student Affairs Staff Engagement
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	43,609
1140		Grad Assistants-Other			10,500
		Total Unclassified Salaries		**1.00**	**54,109**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	43,609
	D11596	RU Leadership Strengths		-	10,500
		Total Unclassified Salaries by Fund		**1.00**	**54,109**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,379)
1760		State Leave Pymt Assessment			390
1830		Regents Retirement			3,707
1850		TIAA Disability			437
1911		Medicare			625
1912		OASDI			2,670
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			154
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**15,598**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			15,492
	D11596	RU Leadership Strengths			106
		Total Students and Fringe Benefits			**15,598**
		Total Salaries and Fringe Benefits		**1.00**	**69,707**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	59,101
	D11596	RU Leadership Strengths		-	10,606
		Total Salaries and Fringe Benefits		**1.00**	**69,707**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			14,700
7F		Commodities			26,094
7L		Grants Claims & Shared Revenue			3,600
		Total OOE			**44,394**
Total OOE by Fund					
	D11596	RU Leadership Strengths			44,394
		Total OOE by Fund			**44,394**
		Total FTE and Expenditures		**1.00**	**114,101**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	59,101
	D11596	RU Leadership Strengths		-	55,000
		Total FTE and Expenditures by Fund		**1.00**	**114,101**

W.S.U ANNUAL BUDGET
102216 - Tilford Commission
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,881
7F		Commodities			2,380
		Total OOE			**10,261**
Total OOE by Fund					
	D11565	RU Tilford Commission			10,261
		Total OOE by Fund			**10,261**
		Total FTE and Expenditures		**-**	**10,261**
Total FTE and Expenditures by Fund					
	D11565	RU Tilford Commission		-	10,261
		Total FTE and Expenditures by Fund		**-**	**10,261**

W.S.U ANNUAL BUDGET
102420 - ROTC
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	48,714
		$30,020 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**1.00**	**48,714**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.38	18,694
	D11531	Army ROTC		0.62	30,020
		Total Unclassified Salaries by Fund		**1.00**	**48,714**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(504)
1760		State Leave Pymt Assessment			352
1830		Regents Retirement			4,141
1850		TIAA Disability			488
1911		Medicare			708
1912		OASDI			3,022
1970		Workers Compensation			140
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**8,347**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			2,893
	D11531	Army ROTC			5,454
		Total Students and Fringe Benefits			**8,347**
		Total Salaries and Fringe Benefits		**1.00**	**57,061**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.38	21,587
	D11531	Army ROTC		0.62	35,474
		Total Salaries and Fringe Benefits		**1.00**	**57,061**
		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**	**73,191**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.38	31,587
	D11531	Army ROTC		0.62	41,604
		Total FTE and Expenditures by Fund		**1.00**	**73,191**

W.S.U ANNUAL BUDGET
102429 - Strategic Engagement & Planning
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	76,875
		Total Unclassified Salaries		**1.00**	**76,875**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	76,875
		Total Unclassified Salaries by Fund		**1.00**	**76,875**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,275)
1760		State Leave Pymt Assessment			554
1830		Regents Retirement			6,535
1850		TIAA Disability			769
1911		Medicare			1,103
1912		OASDI			4,714
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			219
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**20,613**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			20,613
		Total Students and Fringe Benefits			**20,613**
		Total Salaries and Fringe Benefits		**1.00**	**97,488**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	97,488
		Total Salaries and Fringe Benefits		**1.00**	**97,488**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,281
		Total OOE			**18,281**
Total OOE by Fund					
	A2000	GU General Fees Fund			18,281
		Total OOE by Fund			**18,281**
		Total FTE and Expenditures		**1.00**	**115,769**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	115,769
		Total FTE and Expenditures by Fund		**1.00**	**115,769**

W.S.U ANNUAL BUDGET
102431 - Military & Veteran Programs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	996619	Business Manager and Executive Assistant			
		Owens, Tia	12	1.00	71,750
	998809	Vice President/Chief Diversity Officer and Director Military and Veteran Programs			
		Fleming-Randle, Marche	12	1.00	185,628
		Total Unclassified Salaries		**2.00**	**257,378**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	257,378
	D11221	RU Off Military, Vets & First Resp		-	-
		Total Unclassified Salaries by Fund		**2.00**	**257,378**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(7,396)
1760		State Leave Pymt Assessment			1,854
1830		Regents Retirement			21,878
1850		TIAA Disability			2,575
1911		Medicare			3,640
1912		OASDI			14,091
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			732
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**59,532**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			59,532
	D11221	RU Off Military, Vets & First Resp			-
		Total Students and Fringe Benefits			**59,532**
		Total Salaries and Fringe Benefits		**2.00**	**316,910**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	316,910
	D11221	RU Off Military, Vets & First Resp		-	-
		Total Salaries and Fringe Benefits		**2.00**	**316,910**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,000
		Total OOE			**2,000**
Total OOE by Fund					
	D11221	RU Off Military, Vets & First Resp			2,000
		Total OOE by Fund			**2,000**
		Total FTE and Expenditures		**2.00**	**318,910**
Total FTE and Expenditures by Fund					

W.S.U ANNUAL BUDGET
102431 - Military & Veteran Programs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund		2.00	316,910
	D11221	RU Off Military, Vets & First Resp		-	2,000
	Total FTE and Expenditures by Fund			**2.00**	**318,910**

W.S.U ANNUAL BUDGET
102545 - WeSupportU
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1010		USS Salaries-Temp		-	15,070
		Total USS Salaries		**-**	**15,070**
Total USS Salaries by Fund					
	D11532	RU WeSupportU		-	15,070
		Total USS Salaries by Fund		**-**	**15,070**
		UNCLASSIFIED SALARIES			
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			109
1911		Medicare			219
1912		OASDI			935
1970		Workers Compensation			43
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,306**
Total Students and Fringe Benefits by Fund					
	D11532	RU WeSupportU			1,306
		Total Students and Fringe Benefits			**1,306**
		Total Salaries and Fringe Benefits		**-**	**16,376**
Total Salaries and Fringe Benefits by Fund					
	D11532	RU WeSupportU		-	16,376
		Total Salaries and Fringe Benefits		**-**	**16,376**
		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		**-**	**17,500**
Total FTE and Expenditures by Fund					
	D11532	RU WeSupportU		-	17,500
		Total FTE and Expenditures by Fund		**-**	**17,500**

W.S.U ANNUAL BUDGET
101597 - Community Engagement
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			25
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,355**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			1,355
		Total Students and Fringe Benefits			**1,355**
		Total Salaries and Fringe Benefits		**-**	**10,105**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	10,105
		Total Salaries and Fringe Benefits		**-**	**10,105**
		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		**-**	**54,710**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	30,536
	D11221	RU Off Military, Vets & First Resp		-	24,174
		Total FTE and Expenditures by Fund		**-**	**54,710**

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992959	Mental Health Counselor Nweke, Chukwunenye	12	1.00	62,699
	994166	Mental Health Counselor Santiago, Annette	12	1.00	67,401
	995213	Psychology Intern Skinner, Ryley	12	1.00	26,437
	995266	Assistant VP Student Affairs/Wellness Provines, Jessica *This position is fully funded from restricted use sources.*	12	1.00	119,644
	997405	Psychologist Amerson, Rachel *This position is fully funded from restricted use sources.*	12	1.00	79,950
	997526	Director Prevention Services, Psychologist Young, Marci *$18,489 of this position is funded from restricted use sources.*	12	1.00	107,625
	997678	Mental Health Counselor Tedder, Samantha	12	1.00	67,401
	998109	Psychology Intern Mooers, Matthew *This position is fully funded from restricted use sources.*	12	1.00	26,437
	998110	Psychology Intern Leslie, Shawn *This position is fully funded from restricted use sources.*	12	1.00	26,437
	998549	Director Counseling Services, Psychologist Leonard, Christopher	12	1.00	112,750
	998551	Psychologist Benyasut, Pansorn *This position is fully funded from restricted use sources.*	12	1.00	79,951
1110		Uncl-Salaries-Seasonal and Temp			180,767
1115		Unclassified Salaries-Add'l Comp			28,600
		Total Unclassified Salaries		**11.00**	**986,098**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.83	476,333
	A2000	GU General Fees Fund		1.00	48,129
	D10294	RU Counseling Services		0.30	115,372
	D11396	RU Counseling Student Fee Fund		4.88	346,265
		Total Unclassified Salaries by Fund		**11.00**	**986,098**

W.S.U ANNUAL BUDGET
101908 - Counseling Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			22,000
1690		Shrinkage			(14,696)
1760		State Leave Pymt Assessment			7,110
1830		Regents Retirement			68,463
1850		TIAA Disability			8,061
1911		Medicare			14,005
1912		OASDI			59,848
1750		Dependent Health Insurance			16,681
1950		Single Group Health Insurance			71,954
1970		Workers Compensation			2,812
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**256,238**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			98,181
	A2000	GU General Fees Fund			7,114
	D10294	RU Counseling Services			37,823
	D11396	RU Counseling Student Fee Fund			113,119
		Total Students and Fringe Benefits			**256,238**
		Total Salaries and Fringe Benefits		**11.00**	**1,242,336**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.83	574,514
	A2000	GU General Fees Fund		1.00	55,243
	D10294	RU Counseling Services		0.30	153,195
	D11396	RU Counseling Student Fee Fund		4.88	459,384
		Total Salaries and Fringe Benefits		**11.00**	**1,242,336**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,685
7F		Commodities			5,769
7H		Capital Outlay			4,554
7Z		Transfers Out			-
		Total OOE			**29,008**
Total OOE by Fund					
	A2000	GU General Fees Fund			12,203
	D10294	RU Counseling Services			16,805
	D11396	RU Counseling Student Fee Fund			-
		Total OOE by Fund			**29,008**
		Total FTE and Expenditures		**11.00**	**1,271,344**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.83	574,514
	A2000	GU General Fees Fund		1.00	67,446
	D10294	RU Counseling Services		0.30	170,000
	D11396	RU Counseling Student Fee Fund		4.88	459,384
		Total FTE and Expenditures by Fund		**11.00**	**1,271,344**

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1020		USS Salaries-OT		-	200
		Total USS Salaries		**-**	**200**
Total USS Salaries by Fund					
	D11368	RU Testing Services		-	200
		Total USS Salaries by Fund		**-**	**200**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998902	Testing Coordinator			
		Bailey, Kimberly	12	0.79	36,955
1115		Unclassified Salaries-Add'l Comp			100
		Total Unclassified Salaries		**0.79**	**37,055**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.79	36,955
	D11368	RU Testing Services		-	100
		Total Unclassified Salaries by Fund		**0.79**	**37,055**
		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			(1,231)
1760		State Leave Pymt Assessment			270
1810		KPERS Retirement			26
1830		Regents Retirement			3,151
1850		TIAA Disability			373
1911		Medicare			527
1912		OASDI			2,250
1750		Dependent Health Insurance			3,290
1950		Single Group Health Insurance			7,096
1970		Workers Compensation			107
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**39,859**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			15,793
	A2000	GU General Fees Fund			8,000
	D11368	RU Testing Services			8,066
	R40041	Federal Work Study Program			8,000
		Total Students and Fringe Benefits			**39,859**
		Total Salaries and Fringe Benefits		**0.79**	**77,114**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		0.79	52,748
	A2000	GU General Fees Fund		-	8,000
	D11368	RU Testing Services		-	8,366
	R40041	Federal Work Study Program		-	8,000
		Total Salaries and Fringe Benefits		**0.79**	**77,114**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			600
7F		Commodities			3,795
7H		Capital Outlay			7,239
		Total OOE			**11,634**

W.S.U ANNUAL BUDGET
102409 - Testing Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total OOE by Fund					
	D11368	RU Testing Services			11,634
		Total OOE by Fund			**11,634**
		Total FTE and Expenditures		**0.79**	**88,748**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		0.79	52,748
	A2000	GU General Fees Fund		-	8,000
	D11368	RU Testing Services		-	20,000
	R40041	Federal Work Study Program		-	8,000
		Total FTE and Expenditures by Fund		**0.79**	**88,748**

W.S.U ANNUAL BUDGET
102233 - NISS Counseling Mental Wellness
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995034	Mental Health Counselor			
		Vacant		1.00	60,000
		Total Unclassified Salaries		**1.00**	**60,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	60,000
		Total Unclassified Salaries by Fund		**1.00**	**60,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,501)
1760		State Leave Pymt Assessment			432
1850		TIAA Disability			600
1911		Medicare			870
1912		OASDI			3,720
1970		Workers Compensation			171
		Total Students and Fringe Benefits			**4,292**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			4,292
		Total Students and Fringe Benefits			**4,292**
		Total Salaries and Fringe Benefits		**1.00**	**64,292**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	64,292
		Total Salaries and Fringe Benefits		**1.00**	**64,292**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**64,292**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	64,292
		Total FTE and Expenditures by Fund		**1.00**	**64,292**

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999923	Office Manager			
		Linder, Angela	12	1.00	48,235
1020		USS Salaries-OT		-	200
		Total USS Salaries		**1.00**	**48,435**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	48,435
		Total USS Salaries by Fund		**1.00**	**48,435**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994039	Financial Aid Specialist			
		Vacant		1.00	39,520
		$4,087 of this position is funded from restricted use sources.			
	994200	Financial Aid Specialist, Senior			
		Casper, Jessica	12	1.00	44,845
	996720	Financial Aid Compliance Officer			
		Fulls, William	12	1.00	58,324
		$3,646 of this position is funded from restricted use sources.			
	997471	Financial Aid Advisor			
		Duffy, Amanda	12	1.00	44,824
		$5,258 of this position is funded from restricted use sources.			
	997684	Director Financial Aid Operations			
		Carter, Donna	12	1.00	87,125
	997687	Business Manager			
		Kouns, Marissa	12	1.00	60,000
		$14,989 of this position is funded from restricted use sources.			
	997906	Director Financial Aid Systems			
		Bever, Jeffrey	12	1.00	72,827
	997917	Financial Aid Specialist, Senior			
		Thomsen, Arlene	12	1.00	44,845
	998010	Financial Aid Specialist, Senior			
		Simpson, Sarah	12	1.00	46,155
	998074	Manager Financial Aid			
		Zeorlin, Angela	12	1.00	67,650
	998188	Manager Financial Aid			
		Vacant		1.00	53,330
	998325	Financial Aid Advisor			
		Pickering, Lora Lea	12	1.00	40,518
	998436	Financial Aid Specialist			
		Lavoie, Kristen	12	1.00	43,077
	998467	Financial Aid Advisor			
		Hill, Heather	12	1.00	39,458
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998520	Financial Aid Advisor			
		Porter, Karen	12	1.00	43,118
	998544	Executive Director Financial Aid and Scholarships			
		Surender, Sheelu	12	1.00	114,442
	998552	Business Technology and Data Analyst			
		Scott, Julie	12	1.00	73,800
		$15,550 of this position is funded from restricted use sources.			
	998734	Financial Aid Advisor			
		Hartley, Janet	12	1.00	40,518
		This position is fully funded from restricted use sources.			
	998808	Financial Aid Specialist			
		Vacant		1.00	41,850
	998912	Financial Aid Assistant			
		Vacant		1.00	35,006
	999575	Business Manager			
		Covey, Christina	12	1.00	55,000
		$21,160 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			1,000
1160		Unclass Sal-OT/Comp/AHR			224
		Total Unclassified Salaries		**21.00**	**1,147,456**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		13.05	790,948
	A2000	GU General Fees Fund		4.82	211,842
	D10281	RU Office of Financial Aid		3.13	144,666
		Total Unclassified Salaries by Fund		**21.00**	**1,147,456**
		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			(31,469)
1760		State Leave Pymt Assessment			8,625
1810		KPERS Retirement			11,727
1830		Regents Retirement			79,224
1850		TIAA Disability			11,965
1911		Medicare			16,759
1912		OASDI			71,614
1750		Dependent Health Insurance			50,043
1950		Single Group Health Insurance			134,914
1970		Workers Compensation			3,416
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**387,146**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			269,874
	A2000	GU General Fees Fund			45,730
	D10281	RU Office of Financial Aid			59,667
	R40041	Federal Work Study Program			11,876
		Total Students and Fringe Benefits			**387,146**
		Total Salaries and Fringe Benefits		**22.00**	**1,583,038**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		14.05	1,109,257
	A2000	GU General Fees Fund		4.82	257,572
	D10281	RU Office of Financial Aid		3.13	204,333

W.S.U ANNUAL BUDGET
101902 - Office of Financial Aid
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	R40041	Federal Work Study Program		-	11,876
		Total Salaries and Fringe Benefits		**22.00**	**1,583,038**
		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**	**1,609,770**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		14.05	1,109,257
	A2000	GU General Fees Fund		4.82	280,808
	D10281	RU Office of Financial Aid		3.13	207,829
	R40041	Federal Work Study Program		-	11,876
		Total FTE and Expenditures by Fund		**22.00**	**1,609,770**

W.S.U ANNUAL BUDGET
108106 - Federal Work Study Program Admin
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			73,245
		Total OOE			**73,245**
Total OOE by Fund					
	R40041	Federal Work Study Program			73,245
		Total OOE by Fund			**73,245**
		Total FTE and Expenditures		**-**	**73,245**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	73,245
		Total FTE and Expenditures by Fund		**-**	**73,245**

W.S.U ANNUAL BUDGET
101111 - Federal Work Study Program
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 - Apprent-ICT
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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					
	R10618	KS Career Work Study Program			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	R10618	KS Career Work Study Program		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			4,000
7L		Grants Claims & Shared Revenue			86,000
		Total OOE			**90,000**
Total OOE by Fund					
	R10618	KS Career Work Study Program			90,000
		Total OOE by Fund			**90,000**
		Total FTE and Expenditures		**-**	**90,000**
Total FTE and Expenditures by Fund					
	R10618	KS Career Work Study Program		-	90,000
		Total FTE and Expenditures by Fund		**-**	**90,000**

W.S.U ANNUAL BUDGET
108201 - Rhatigan Student Center -Workstudy
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**5,026**
Total Students and Fringe Benefits by Fund					
	D10290	RU RSC Work Study			1,267
	R40041	Federal Work Study Program			3,759
		Total Students and Fringe Benefits			**5,026**
		Total Salaries and Fringe Benefits		**-**	**5,026**
Total Salaries and Fringe Benefits by Fund					
	D10290	RU RSC Work Study		-	1,267
	R40041	Federal Work Study Program		-	3,759
		Total Salaries and Fringe Benefits		**-**	**5,026**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**5,026**
Total FTE and Expenditures by Fund					
	D10290	RU RSC Work Study		-	1,267
	R40041	Federal Work Study Program		-	3,759
		Total FTE and Expenditures by Fund		**-**	**5,026**

W.S.U ANNUAL BUDGET
102235 - NISS Office of Financial Aid
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1110		Uncl-Salaries-Seasonal and Temp			62,630
		Total Unclassified Salaries		**-**	**62,630**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	62,630
		Total Unclassified Salaries by Fund		**-**	**62,630**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,551)
1760		State Leave Pymt Assessment			451
1911		Medicare			909
1912		OASDI			3,884
1970		Workers Compensation			178
		Total Students and Fringe Benefits			**3,871**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			3,871
		Total Students and Fringe Benefits			**3,871**
		Total Salaries and Fringe Benefits		**-**	**66,501**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	66,501
		Total Salaries and Fringe Benefits		**-**	**66,501**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**66,501**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	66,501
		Total FTE and Expenditures by Fund		**-**	**66,501**

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 Corcoran, Colin	12	1.00	57,400
	993569	Director of Softball Operations Pendley, Nicole	12	1.00	65,000
	993572	Media Relations Specialist Gerig, Denning	12	1.00	42,252
	995702	Multimedia Coordinator Schwanke, William	12	1.00	43,674
	996990	Multimedia Coordinator Barnes, Brian	12	1.00	43,674
	997319	Assistant Coach Men's Golf Gliege, Joshua	12	1.00	40,000
	997580	Head Coach Bredbenner, Kristina	12	1.00	200,000
	997619	Special Assistant to the Athletic Director Adams, Sarah	12	1.00	97,500
	997625	Head Coach Lamb, Christopher	12	1.00	213,130
	997626	Director Athletics Saal, Kevin *This position is fully funded from restricted use sources.*	12	1.00	350,000
	997686	Associate Athletic Director Revenue and Ticket Operations Wilkins, Russell	12	1.00	67,971
	997688	Head Coach McCurdy, Thomas	12	1.00	62,430
	997689	Associate Head Coach Economon, Elizabeth	12	1.00	130,000
	997743	Assistant Coach - Strength and Conditioning Barrett, Christian	12	1.00	51,250
	997778	Head Coach Easterling, Justin	12	1.00	60,000
	997810	Head Coach Rainbolt, G	12	1.00	157,011

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	997890	Senior Associate Athletic Director Business Operations			
		Hegenauer, Kent	12	1.00	107,625
		$30,666 of this position is funded from restricted use sources.			
	997957	Head Coach			
		Foster, Colin	12	1.00	89,989
	998013	Business Manager			
		Berger, Tyra	12	1.00	58,324
	998349	Director of Marketing and Fan Engagement			
		Phelps, Connor	12	1.00	58,324
	998385	Head Coach			
		Hunter, Kirk	12	1.00	63,267
	998405	Director Creative Services and Branding, Athletics			
		Knight, Kayla	12	1.00	61,366
	998417	Assistant Athletic Director Fundraising and Development			
		Johnson, Alex	12	1.00	79,957
	998502	Assistant Coach			
		Bell, Presley	12	1.00	80,000
	998841	Assistant Coach			
		Heinen, Alejandra	12	1.00	40,568
1110		Uncl-Salaries-Seasonal and Temp			-
1115		Unclassified Salaries-Add'l Comp			97,412
1190		Unclassified Salaries-Vacation			30,000
1140		Grad Assistants-Other			13,160
		Total Unclassified Salaries		**25.00**	**2,461,284**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		23.72	1,968,206
	D10001	RU Intercollegiate Athletics		1.28	493,078
		Total Unclassified Salaries by Fund		**25.00**	**2,461,284**
		STUDENT ASSISTANTS AND BENEFITS			
1210		Student Salaries-WS-WSU Match			867
1220		Student Sal-Workstudy Federal			2,572
1690		Shrinkage			(57,817)
1760		State Leave Pymt Assessment			17,514
1830		Regents Retirement			205,555
1850		TIAA Disability			24,190
1911		Medicare			34,162
1912		OASDI			128,704
1750		Dependent Health Insurance			50,041
1950		Single Group Health Insurance			188,875
1970		Workers Compensation			6,920
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**601,583**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			509,329
	D10001	RU Intercollegiate Athletics			89,682
	R40041	Federal Work Study Program			2,572
		Total Students and Fringe Benefits			**601,583**
		Total Salaries and Fringe Benefits		**25.00**	**3,062,867**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		23.72	2,477,535

W.S.U ANNUAL BUDGET
102120 - Intercollegiate Athletics
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D10001	RU Intercollegiate Athletics		1.28	582,760
	R40041	Federal Work Study Program		-	2,572
		Total Salaries and Fringe Benefits		**25.00**	**3,062,867**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			100,000
7V		Miscellaneous Non Expense			4,332,778
		Total OOE			**4,432,778**
Total OOE by Fund					
	D10001	RU Intercollegiate Athletics			4,432,778
		Total OOE by Fund			**4,432,778**
		Total FTE and Expenditures		**25.00**	**7,495,645**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		23.72	2,477,535
	D10001	RU Intercollegiate Athletics		1.28	5,015,538
	R40041	Federal Work Study Program		-	2,572
		Total FTE and Expenditures by Fund		**25.00**	**7,495,645**

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999942	Admissions Evaluator Temple, Patricia	12	1.00	36,379
1010		USS Salaries-Temp		-	9,764
1020		USS Salaries-OT		-	1,200
		Total USS Salaries		**1.00**	**47,343**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	47,343
		Total USS Salaries by Fund		**1.00**	**47,343**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991665	Admissions Recruiter, Regional Slusser, Matthew	12	1.00	45,386
	992997	Admissions Diversity Representative Hernandez, Elsie	12	1.00	37,794
	993065	Director Admissions Morris, Samuel	12	1.00	63,365
	994014	Administrative Assistant Pittman, Emily	12	1.00	34,029
	994515	Admissions Evaluator Pittman, Camryn	12	1.00	35,173
	994956	Admissions Recruiter, Regional Vacant		1.00	46,155
	994963	Admissions Recruiter, Regional Vacant		1.00	46,155
	995012	Admissions Specialist Vacant		0.75	27,659
	995083	Admissions Representative, Regional Duncan, Jill	12	1.00	51,501
	995453	AdmsRecRegl Crawshaw, Sloane	12	1.00	40,643
	995602	Admissions Recruiter, Regional Hirsh, Ryan	12	1.00	44,616
	996750	Admissions Recruiter, Regional Bennett, Autumn	12	1.00	50,502
	996754	Manager Admissions, Regional Cralle, Chandra	12	1.00	51,763
	996924	Admissions Specialist Bloomquist, Nicole	12	1.00	38,459
	997234	Admissions Representative, Regional Bolar, Dana	12	1.00	51,272
	997364	Director Admissions			

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Jasso, Kayla	12	1.00	63,771
	997521	Admissions Evaluator			
		Portley, Lucille	12	1.00	35,173
	997664	Admissions Recruiter			
		Schmitz, Brittan	12	1.00	37,794
	997763	Marketing Coordinator			
		Dick, Clinton	12	1.00	40,626
	997792	Assistant Vice President Strategic Enrollment Management and Director Admissions			
		Gandu, Sreekanth	12	1.00	124,845
	997795	Transfer Admissions Representative			
		Hoelting, Neal	12	1.00	58,992
	997804	Director Admissions			
		Harmon, Amanda	12	1.00	65,913
	997816	Director Admissions			
		Archambeau, Kristina	12	1.00	63,038
	997883	Admissions Representative			
		Vacant		1.00	37,794
	997910	Manager Admissions			
		Dixon, Anna	12	1.00	49,161
	997911	Director Admissions			
		Steinkamp, Chad	12	1.00	59,632
	997938	Director Admissions			
		Park, Tera	12	1.00	59,963
	998015	Marketing Coordinator			
		Vacant		1.00	39,500
	998028	Marketing Coordinator			
		Lickteig, Jane	12	1.00	41,000
	998078	Recruitment Event Specialist			
		Munk, Quinn	12	1.00	38,813
	998466	Admissions Recruiter, Regional			
		Bilberry, Jason	12	1.00	45,094
	998501	Admissions Recruiter			
		Almos, Baylee	12	1.00	37,794
	998573	Recruitment Events Specialist			
		Krenek, Rosemary	12	1.00	37,856
	998581	Multimedia Coordinator			
		Crow, Matthew	12	1.00	44,119
	998645	Marketing Coordinator			
		Long, Dawsyn	12	1.00	43,299
	998696	Concurrent Enrollment Specialist			
		Vo, Maria	12	1.00	39,333

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998819	Manager Admissions			
		Garcia, Laura	12	1.00	46,949
	998820	Admissions Evaluator			
		Haley, Ethan	12	1.00	35,173
	998831	Database Assistant			
		Houk, Laurel	12	1.00	35,173
	998832	Office Coordinator			
		Rupp, John	12	1.00	42,557
	999031	Transfer Admissions Representative			
		Solis, Tais	12	1.00	38,459
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			724
		Total Unclassified Salaries		**40.75**	**1,927,864**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		11.00	588,473
	A2000	GU General Fees Fund		28.75	1,300,932
	D10283	RU Undergraduate Admissions		1.00	38,459
		Total Unclassified Salaries by Fund		**40.75**	**1,927,864**
		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			(57,465)
1760		State Leave Pymt Assessment			14,245
1810		KPERS Retirement			19,470
1830		Regents Retirement			137,088
1850		TIAA Disability			19,665
1911		Medicare			28,207
1912		OASDI			120,531
1750		Dependent Health Insurance			29,190
1950		Single Group Health Insurance			215,856
1970		Workers Compensation			5,637
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**606,529**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			254,762
	A2000	GU General Fees Fund			318,156
	D10283	RU Undergraduate Admissions			26,986
	R40041	Federal Work Study Program			6,626
		Total Students and Fringe Benefits			**606,529**
		Total Salaries and Fringe Benefits		**41.75**	**2,581,737**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		12.00	890,578
	A2000	GU General Fees Fund		28.75	1,619,088
	D10283	RU Undergraduate Admissions		1.00	65,445
	R40041	Federal Work Study Program		-	6,626
		Total Salaries and Fringe Benefits		**41.75**	**2,581,737**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			610,179
7F		Commodities			56,163
7H		Capital Outlay			15,917
		Total OOE			**682,259**

W.S.U ANNUAL BUDGET
101911 - Undergraduate Admissions
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			417,131
	D10283	RU Undergraduate Admissions			265,128
		Total OOE by Fund			**682,259**
		Total FTE and Expenditures		**41.75**	**3,263,996**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		12.00	890,578
	A2000	GU General Fees Fund		28.75	2,036,219
	D10283	RU Undergraduate Admissions		1.00	330,573
	R40041	Federal Work Study Program		-	6,626
		Total FTE and Expenditures by Fund		**41.75**	**3,263,996**

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999935	Administrative Specialist Challans, Jama	12	1.00	39,915
	999948	Records and Registration Clerk Holcomb, Sharmon	12	1.00	44,221
1010		USS Salaries-Temp		-	3,000
		Total USS Salaries		**2.00**	**87,136**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	84,136
	D10236	RU Registrar's Office		-	3,000
		Total USS Salaries by Fund		**2.00**	**87,136**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991958	Assistant Registrar Vacant *This position is fully funded from restricted use sources.*		1.00	48,775
	992962	Records and Registration Clerk Malm, Bailey	12	1.00	33,280
	994001	Records and Registration Clerk Swink, Rhenee	12	1.00	32,885
	994002	Records and Registration Clerk Henley, Amber	12	1.00	32,885
	994003	Records and Registration Clerk Vacant *This position is fully funded from restricted use sources.*		1.00	30,451
	994006	Records and Registration Clerk Corwin, Tamarah	12	1.00	32,885
	994007	Administrative Specialist Hughes, Kristi	12	1.00	38,210
	994008	Degree Audit Specialist Winegar, Alyssa *This position is fully funded from restricted use sources.*	12	1.00	40,643
	994009	Records and Registration Specialist Winsor, Garret *This position is fully funded from restricted use sources.*	12	1.00	35,776
	994011	Records and Registration Clerk Vacant	12	1.00	32,885
	994034	Records and Registration Clerk Walter, Marsha	12	1.00	35,485
	994908	Records and Registration Clerk Nguyen, Allison *This position is fully funded from restricted use sources.*	12	1.00	32,885
	997118	Associate Registrar Fiscus, Sally	12	1.00	66,488

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	997230	Catalog Editor			
		Vincent, Virginia	12	1.00	41,579
		$2,312 of this position is funded from restricted use sources.			
	997231	Records and Registration Specialist			
		Owens, Alexandrea	12	1.00	35,776
	997260	Associate Registrar			
		August, Michele	12	1.00	65,600
		This position is fully funded from restricted use sources.			
	997696	Records and Registration Specialist			
		Sudarshan, Ellen	12	1.00	35,776
		This position is fully funded from restricted use sources.			
	998147	University Registrar and Director Enrollment Services			
		Crabtree, Gina	12	1.00	136,780
	998556	Associate Registrar			
		Conley, Melissa	12	1.00	61,461
	998624	Business Technology Analyst			
		Haetten, Michelle	12	1.00	63,960
		This position is fully funded from restricted use sources.			
	998716	Records and Registration Clerk			
		Lazzo, Melinda	12	1.00	33,571
	998720	Records and Registration Specialist			
		Kinkor, Michael	12	1.00	36,587
	998784	Degree Audit Programmer			
		Macy, Seth	12	1.00	43,680
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		**23.00**	**1,065,750**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		12.94	595,513
	A2000	GU General Fees Fund		2.00	100,059
	D10236	RU Registrar's Office		8.06	370,178
		Total Unclassified Salaries by Fund		**23.00**	**1,065,750**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			5,384
1210		Student Salaries-WS-WSU Match			833
1220		Student Sal-Workstudy Federal			2,473
1690		Shrinkage			(25,256)
1760		State Leave Pymt Assessment			8,313
1810		KPERS Retirement			23,078
1830		Regents Retirement			71,764
1850		TIAA Disability			11,408
1911		Medicare			16,233
1912		OASDI			69,371
1750		Dependent Health Insurance			41,700
1950		Single Group Health Insurance			188,875
1970		Workers Compensation			3,290
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**417,466**
Total Students and Fringe Benefits by Fund					

W.S.U ANNUAL BUDGET
101912 - Registrar's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A0003	GU State General Fund			267,670
	A2000	GU General Fees Fund			36,896
	D10236	RU Registrar's Office			110,427
	R40041	Federal Work Study Program			2,473
		Total Students and Fringe Benefits			**417,466**
		Total Salaries and Fringe Benefits		**25.00**	**1,570,352**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		14.94	947,319
	A2000	GU General Fees Fund		2.00	136,955
	D10236	RU Registrar's Office		8.06	483,605
	R40041	Federal Work Study Program		-	2,473
		Total Salaries and Fringe Benefits		**25.00**	**1,570,352**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			190,650
7F		Commodities			22,475
7H		Capital Outlay			70,671
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		**25.00**	**1,871,648**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		14.94	947,319
	A2000	GU General Fees Fund		2.00	203,406
	D10236	RU Registrar's Office		8.06	718,450
	R40041	Federal Work Study Program		-	2,473
		Total FTE and Expenditures by Fund		**25.00**	**1,871,648**

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998550	Assistant Vice President Student Affairs			
		Newell, Alicia	12	1.00	120,484
	999662	Executive Assistant			
		Serrano, Biviana	12	1.00	46,966
1140		Grad Assistants-Other			15,000
		Total Unclassified Salaries		**2.00**	**182,450**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	167,450
	D11370	RU Student Affairs Retention		-	15,000
		Total Unclassified Salaries by Fund		**2.00**	**182,450**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			18,400
1690		Shrinkage			(5,013)
1760		State Leave Pymt Assessment			1,315
1830		Regents Retirement			14,235
1850		TIAA Disability			1,675
1911		Medicare			2,398
1912		OASDI			10,252
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			521
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**65,941**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			47,390
	D11370	RU Student Affairs Retention			18,551
		Total Students and Fringe Benefits			**65,941**
		Total Salaries and Fringe Benefits		**2.00**	**248,391**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	214,840
	D11370	RU Student Affairs Retention		-	33,551
		Total Salaries and Fringe Benefits		**2.00**	**248,391**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			27,918
7F		Commodities			6,526
7H		Capital Outlay			3,120
7L		Grants Claims & Shared Revenue			500
		Total OOE			**38,064**
Total OOE by Fund					
	A2000	GU General Fees Fund			18,615
	D11370	RU Student Affairs Retention			19,449

W.S.U ANNUAL BUDGET
101915 - SA Assessment and Retention
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	D11713	RU Shockers After Dark			-
		Total OOE by Fund			**38,064**
		Total FTE and Expenditures		**2.00**	**286,455**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	233,455
	D11370	RU Student Affairs Retention		-	53,000
	D11713	RU Shockers After Dark		-	-
		Total FTE and Expenditures by Fund		**2.00**	**286,455**

W.S.U ANNUAL BUDGET
101920 - University Marketing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			899,061
7F		Commodities			3,250
7Z		Transfers Out			2,100
		Total OOE			**904,411**
Total OOE by Fund					
	A2000	GU General Fees Fund			767,889
	D10334	RU University Marketing			136,522
		Total OOE by Fund			**904,411**
		Total FTE and Expenditures		**-**	**904,411**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	767,889
	D10334	RU University Marketing		-	136,522
		Total FTE and Expenditures by Fund		**-**	**904,411**

W.S.U ANNUAL BUDGET
101921 - Student Ambassador Society
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	0.75	34,351
	993601	Assistant Director OneStop Johnson, Kylie *This position is fully funded from restricted use sources.*	12	1.00	60,952
	996858	First-Year Advisor Dowling, Casey *This position is fully funded from restricted use sources.*	12	1.00	44,174
	996895	First-Year Advisor Ternes, Michelle	12	1.00	43,563
	996925	First-Year Advisor Ortega, Elia	12	1.00	45,370
	996976	Administrative Assistant Greene, Pearlneshia *This position is fully funded from restricted use sources.*	12	1.00	36,213
	997164	First Year Advisor Abendroth, Kelsey *This position is fully funded from restricted use sources.*	12	1.00	43,563
	997225	University Operator Horton, Cindy *This position is fully funded from restricted use sources.*	12	0.63	20,228
	997355	First-Year Advisor Brooks, Kindra *$30,144 of this position is funded from restricted use sources.*	12	1.00	44,773
	997415	First-Year Advisor Ulmer, Brittany *This position is fully funded from restricted use sources.*	12	1.00	45,305
	997443	Program Director, One-Stop Student Services Hamilton, Aaron *This position is fully funded from restricted use sources.*	12	1.00	87,125
	997903	First-Year Advisor Vacant *This position is fully funded from restricted use sources.*		1.00	50,461
	998311	First-Year Advisor Vanorsby, Hannah *This position is fully funded from restricted use sources.*	12	1.00	43,579

W.S.U ANNUAL BUDGET
101963 - OneStop Student Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	999918	First-Year Advisor			
		Bergkamp, Monica	12	1.00	43,579
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			58,700
		Total Unclassified Salaries		**13.38**	**701,936**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.33	119,762
	D10700	RU One Stop Student Services		11.05	582,174
		Total Unclassified Salaries by Fund		**13.38**	**701,936**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			16,000
1210		Student Salaries-WS-WSU Match			7,000
1690		Shrinkage			(3,476)
1760		State Leave Pymt Assessment			5,062
1810		KPERS Retirement			9,947
1830		Regents Retirement			43,665
1850		TIAA Disability			6,440
1911		Medicare			9,890
1912		OASDI			42,270
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			98,935
1970		Workers Compensation			2,001
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**250,244**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			29,165
	D10700	RU One Stop Student Services			221,079
		Total Students and Fringe Benefits			**250,244**
		Total Salaries and Fringe Benefits		**13.38**	**952,180**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.33	148,927
	D10700	RU One Stop Student Services		11.05	803,253
		Total Salaries and Fringe Benefits		**13.38**	**952,180**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,105,656
7F		Commodities			89,854
7H		Capital Outlay			21,000
		Total OOE			**1,216,510**
Total OOE by Fund					
	D10700	RU One Stop Student Services			1,216,510
		Total OOE by Fund			**1,216,510**
		Total FTE and Expenditures		**13.38**	**2,168,690**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.33	148,927
	D10700	RU One Stop Student Services		11.05	2,019,763
		Total FTE and Expenditures by Fund		**13.38**	**2,168,690**

W.S.U ANNUAL BUDGET
101962 - International Educ-Agency Serv Fees
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,558,164
		Total OOE			**1,558,164**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,558,164
		Total OOE by Fund			**1,558,164**
		Total FTE and Expenditures		**-**	**1,558,164**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,558,164
		Total FTE and Expenditures by Fund		**-**	**1,558,164**

W.S.U ANNUAL BUDGET
102544 - Shocker Pathways
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS 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	68,965
		Total Unclassified Salaries		**1.00**	**68,965**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	68,965
		Total Unclassified Salaries by Fund		**1.00**	**68,965**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,150)
1760		State Leave Pymt Assessment			497
1830		Regents Retirement			5,863
1850		TIAA Disability			690
1911		Medicare			929
1912		OASDI			3,969
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			196
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**23,158**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			23,158
		Total Students and Fringe Benefits			**23,158**
		Total Salaries and Fringe Benefits		**1.00**	**92,123**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	92,123
		Total Salaries and Fringe Benefits		**1.00**	**92,123**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**92,123**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	92,123
		Total FTE and Expenditures by Fund		**1.00**	**92,123**

W.S.U ANNUAL BUDGET
102002 - Marketing, Advertising and Promo
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
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			-
1970		Workers Compensation			-
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**10,000**
Total Students and Fringe Benefits by Fund					
	D10037	Marketing, Advertising and Promotio			10,000
		Total Students and Fringe Benefits			**10,000**
		Total Salaries and Fringe Benefits		**-**	**10,000**
Total Salaries and Fringe Benefits by Fund					
	D10037	Marketing, Advertising and Promotio		-	10,000
		Total Salaries and Fringe Benefits		**-**	**10,000**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			212,520
7F		Commodities			5,900
7H		Capital Outlay			1,000
		Total OOE			**219,420**
Total OOE by Fund					
	D10037	Marketing, Advertising and Promotio			219,420
		Total OOE by Fund			**219,420**
		Total FTE and Expenditures		**-**	**229,420**
Total FTE and Expenditures by Fund					
	D10037	Marketing, Advertising and Promotio		-	229,420
		Total FTE and Expenditures by Fund		**-**	**229,420**

W.S.U ANNUAL BUDGET
101615 - SA Marketing & Communication
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	42,037
	997203	Assistant Director, Marketing			
		Nguyen, Quang	12	1.00	51,787
	997766	Director of Marketing and Communication			
		Stieben, Erin	12	1.00	59,886
		Total Unclassified Salaries		**3.00**	**153,710**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		3.00	153,710
		Total Unclassified Salaries by Fund		**3.00**	**153,710**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,841)
1760		State Leave Pymt Assessment			1,108
1830		Regents Retirement			13,067
1850		TIAA Disability			1,538
1911		Medicare			2,137
1912		OASDI			9,135
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			26,982
1970		Workers Compensation			439
		Total Students and Fringe Benefits			**53,735**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			53,735
		Total Students and Fringe Benefits			**53,735**
		Total Salaries and Fringe Benefits		**3.00**	**207,445**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		3.00	207,445
		Total Salaries and Fringe Benefits		**3.00**	**207,445**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			42,500
7F		Commodities			2,500
		Total OOE			**45,000**
Total OOE by Fund					
	D11852	RU SA Marketing and Communications			45,000
		Total OOE by Fund			**45,000**
		Total FTE and Expenditures		**3.00**	**252,445**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		3.00	207,445

W.S.U ANNUAL BUDGET
101615 - SA Marketing & Communication
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	D11852	RU SA Marketing and Communications		-	45,000
	Total FTE and Expenditures by Fund			**3.00**	**252,445**

W.S.U ANNUAL BUDGET
101616 - SA Student Outreach Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993318	Social Services Case Manager and Advocate			
		Lockhart, Courtney	12	1.00	46,125
	994736	Director Student Outreach Services			
		Vacant		1.00	65,000
	996893	Social Services Coordinator and Advocate			
		Vacant	12	1.00	46,125
		This position is fully funded from restricted use sources.			
		Total Unclassified Salaries		**3.00**	**157,250**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	111,125
	D11853	RU SA Student Outreach Services		1.00	46,125
		Total Unclassified Salaries by Fund		**3.00**	**157,250**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(3,207)
1760		State Leave Pymt Assessment			1,134
1810		KPERS Retirement			5,798
1850		TIAA Disability			1,574
1911		Medicare			2,241
1912		OASDI			9,580
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			447
		Total Students and Fringe Benefits			**30,731**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			26,276
	D11853	RU SA Student Outreach Services			4,455
		Total Students and Fringe Benefits			**30,731**
		Total Salaries and Fringe Benefits		**3.00**	**187,981**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		2.00	137,401
	D11853	RU SA Student Outreach Services		1.00	50,580
		Total Salaries and Fringe Benefits		**3.00**	**187,981**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,200
7F		Commodities			1,220
		Total OOE			**9,420**
Total OOE by Fund					
	D11853	RU SA Student Outreach Services			9,420
		Total OOE by Fund			**9,420**

W.S.U ANNUAL BUDGET
101616 - SA Student Outreach Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**3.00**	**197,401**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		2.00	137,401
	D11853	RU SA Student Outreach Services		1.00	60,000
	Total FTE and Expenditures by Fund			**3.00**	**197,401**

W.S.U ANNUAL BUDGET
102237 - NISS OneStop Student Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
1110		Uncl-Salaries-Seasonal and Temp			20,000
		Total Unclassified Salaries		**-**	**20,000**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	20,000
		Total Unclassified Salaries by Fund		**-**	**20,000**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(495)
1760		State Leave Pymt Assessment			144
1911		Medicare			290
1912		OASDI			1,240
1970		Workers Compensation			57
		Total Students and Fringe Benefits			**1,236**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,236
		Total Students and Fringe Benefits			**1,236**
		Total Salaries and Fringe Benefits		**-**	**21,236**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	21,236
		Total Salaries and Fringe Benefits		**-**	**21,236**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**21,236**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	21,236
		Total FTE and Expenditures by Fund		**-**	**21,236**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 216,671	$ -	$ 216,671	1.3%	$ 75,171	$ 291,843	0.9%
Unclassified Salaries	4,311,110	5,647,013	9,958,123	60.0%	6,008,517	15,966,640	48.5%
Student Salaries	101,001	22,021	123,022	0.7%	942,004	1,065,026	3.2%
Fringe Benefits	1,519,848	1,635,646	3,155,493	19.0%	1,822,309	4,977,802	15.1%
Shrinkage	(137,922)	(166,085)	(304,007)	-1.8%	-	(304,007)	-0.9%
Subtotal Salaries and Fringe Benefits	$ 6,010,708	$ 7,138,594	$ 13,149,302	79.2%	$ 8,848,001	$ 21,997,303	66.8%
Other Operating Expenditures	$ -	$ 3,455,701	$ 3,455,701	20.8%	$ 7,479,574	$ 10,935,275	33.2%
Total Student Services Program Budget	$ 6,010,708	$ 10,594,295	$ 16,605,003	100.0%	$ 16,327,575	$ 32,932,578	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	83,291
	995209	Chief of Staff			
		Gearhart, Zachary	12	1.00	140,364
	997738	Executive Director Government Relations and Strategy			
		Schlapp, Andrew	12	0.95	191,950
	998571	President			
		Muma, Richard	12	1.00	500,000
		$30,400 of this position is funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			17,000
1115		Unclassified Salaries-Add'l Comp			45,950
		Total Unclassified Salaries		**3.95**	**974,702**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		3.89	881,352
	A2000	GU General Fees Fund		-	62,950
	D10000	RU President's Office		0.06	30,400
		Total Unclassified Salaries by Fund		**3.95**	**974,702**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			15,440
1690		Shrinkage			(25,946)
1760		State Leave Pymt Assessment			7,021
1830		Regents Retirement			81,406
1850		TIAA Disability			9,579
1911		Medicare			13,900
1912		OASDI			36,165
1750		Dependent Health Insurance			12,300
1950		Single Group Health Insurance			35,522
1970		Workers Compensation			2,771
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**188,158**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			159,540
	A2000	GU General Fees Fund			23,596
	D10000	RU President's Office			5,022
		Total Students and Fringe Benefits			**188,158**
		Total Salaries and Fringe Benefits		**3.95**	**1,162,860**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.89	1,040,892
	A2000	GU General Fees Fund		-	86,546
	D10000	RU President's Office		0.06	35,422
		Total Salaries and Fringe Benefits		**3.95**	**1,162,860**

W.S.U ANNUAL BUDGET
101500 - President's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			231,072
7F		Commodities			5,351
7H		Capital Outlay			3,500
		Total OOE			**239,923**
Total OOE by Fund					
	A2000	GU General Fees Fund			238,706
	D10000	RU President's Office			1,217
		Total OOE by Fund			**239,923**
		Total FTE and Expenditures		**3.95**	**1,402,783**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.89	1,040,892
	A2000	GU General Fees Fund		-	325,252
	D10000	RU President's Office		0.06	36,639
		Total FTE and Expenditures by Fund		**3.95**	**1,402,783**

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993996	Budget Analyst, Senior			
		Pletcher, Lyndsay	12	1.00	77,512
	994670	Administrative Specialist			
		Burris, Karla	12	1.00	43,077
	996792	Sr. Budget Analyst			
		Post, Jason	12	1.00	83,917
	996839	Director Support Services			
		Abbey, Mary	12	1.00	97,325
	998361	Executive Assistant to the Finance and Administration Divisional Officer			
		Petty, Phyllis	12	1.00	79,653
	998565	Executive Director Budget			
		Miller, David	12	1.00	163,186
	998567	Vice President Finance and Administration			
		Golling, Werner	12	1.00	328,000
1115		Unclassified Salaries-Add'l Comp			100,000
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**7.00**	**972,670**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		7.00	872,670
	D11253	RU VPFA Claims Contingency		-	100,000
		Total Unclassified Salaries by Fund		**7.00**	**972,670**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			9,924
1690		Shrinkage			(24,856)
1760		State Leave Pymt Assessment			7,007
1830		Regents Retirement			82,680
1850		TIAA Disability			9,730
1911		Medicare			13,909
1912		OASDI			48,685
1750		Dependent Health Insurance			16,680
1950		Single Group Health Insurance			53,964
1970		Workers Compensation			2,767
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**220,490**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			202,336
	D11253	RU VPFA Claims Contingency			18,154
		Total Students and Fringe Benefits			**220,490**

W.S.U ANNUAL BUDGET
101505 - VP for Finance & Administration
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**7.00**	**1,193,160**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	1,075,006
	D11253	RU VPFA Claims Contingency		-	118,154
		Total Salaries and Fringe Benefits		**7.00**	**1,193,160**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			42,757
7F		Commodities			2,847
7H		Capital Outlay			1,500
		Total OOE			**47,104**
Total OOE by Fund					
	A2000	GU General Fees Fund			47,104
		Total OOE by Fund			**47,104**
		Total FTE and Expenditures		**7.00**	**1,240,264**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	1,075,006
	A2000	GU General Fees Fund		-	47,104
	D11253	RU VPFA Claims Contingency		-	118,154
		Total FTE and Expenditures by Fund		**7.00**	**1,240,264**

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995021	Executive Assistant			
		Morton-Jordan, Karla	12	1.00	53,300
	995164	Executive Vice President and Provost			
		Lefever, Shirley	12	1.00	333,125
	995165	Assoc VP Institutional Effectiveness & Assoc Professor			
		Jack, Ashlie	12	1.00	158,875
	997219	Chief Data Officer			
		Wright, David	12	1.00	182,628
	998008	Publications Editor			
		Bixby, Kristie	12	1.00	56,395
		This position is fully funded from restricted use sources.			
	998181	Executive Assistant to the Provost			
		Manning, Laura	12	1.00	83,291
	998254	Associate Vice President Academic Affairs			
		Glenmaye, Linnea	12	1.00	190,213
	998821	Operations and Financial Director, Academic Affairs			
		Smetak, Kelley	12	1.00	89,688
	999115	Associate Vice President Strategic Enrollment Management			
		Vacant		1.00	152,250
		$12,981 of this position is funded from restricted use sources.			
		Total Unclassified Salaries		**9.00**	**1,299,765**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	372,841
	A2000	GU General Fees Fund		5.91	857,548
	D10003	RU Office of Academic Affairs		1.09	69,376
		Total Unclassified Salaries by Fund		**9.00**	**1,299,765**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1690		Shrinkage			(33,948)
1760		State Leave Pymt Assessment			9,362
1810		KPERS Retirement			-
1830		Regents Retirement			97,543
1850		TIAA Disability			13,001
1911		Medicare			18,690
1912		OASDI			65,285
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			62,958

W.S.U ANNUAL BUDGET
101509 - Office of Academic Affairs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1970		Workers Compensation			3,697
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**264,928**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			71,512
	A2000	GU General Fees Fund			152,963
	D10003	RU Office of Academic Affairs			40,453
		Total Students and Fringe Benefits			**264,928**
		Total Salaries and Fringe Benefits		**9.00**	**1,564,693**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	444,353
	A2000	GU General Fees Fund		5.91	1,010,511
	D10003	RU Office of Academic Affairs		1.09	109,829
		Total Salaries and Fringe Benefits		**9.00**	**1,564,693**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			72,674
7F		Commodities			11,950
7H		Capital Outlay			3,000
		Total OOE			**87,624**
Total OOE by Fund					
	A2000	GU General Fees Fund			87,624
		Total OOE by Fund			**87,624**
		Total FTE and Expenditures		**9.00**	**1,652,317**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	444,353
	A2000	GU General Fees Fund		5.91	1,098,135
	D10003	RU Office of Academic Affairs		1.09	109,829
		Total FTE and Expenditures by Fund		**9.00**	**1,652,317**

W.S.U ANNUAL BUDGET
101521 - Faculty Senate
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**1,238**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,238
		Total Students and Fringe Benefits			**1,238**
		Total Salaries and Fringe Benefits		**-**	**9,238**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	9,238
		Total Salaries and Fringe Benefits		**-**	**9,238**
		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		**-**	**22,767**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	9,238
	A2000	GU General Fees Fund		-	13,529
		Total FTE and Expenditures by Fund		**-**	**22,767**

W.S.U ANNUAL BUDGET
102442 - University Staff Senate
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			-
		Total Students and Fringe Benefits			**852**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			852
		Total Students and Fringe Benefits			**852**
		Total Salaries and Fringe Benefits		**-**	**6,352**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	6,352
		Total Salaries and Fringe Benefits		**-**	**6,352**
		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		**-**	**8,228**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	8,228
		Total FTE and Expenditures by Fund		**-**	**8,228**

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	143,500
	992070	Litigation Paralegal & Contract Manager			
		Angell, Francine	12	1.00	71,750
	994121	Litigation Paralegal & Contract Manager			
		Huff, Jenifer	12	1.00	71,750
		This position is fully funded from restricted use sources.			
	997581	Deputy General Counsel			
		Jacob-Warren, Misha	12	0.60	112,176
	997732	General Counsel			
		Boden, Stacia	12	0.57	126,336
	997891	Assistant General Counsel			
		Dempewolf, Joseph	12	1.00	123,000
	998528	Administrative Specialist			
		Pappas, Lisa	12	1.00	36,566
	999887	Associate General Counsel			
		Skladzien, Jessica	12	0.07	10,302
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**6.24**	**695,380**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		5.24	623,630
	D10900	RU General Counsel		1.00	71,750
		Total Unclassified Salaries by Fund		**6.24**	**695,380**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			3,075
1690		Shrinkage			(17,627)
1760		State Leave Pymt Assessment			5,011
1830		Regents Retirement			59,110
1850		TIAA Disability			6,957
1911		Medicare			9,978
1912		OASDI			39,291
1750		Dependent Health Insurance			6,971
1950		Single Group Health Insurance			33,022
1970		Workers Compensation			1,979
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**147,767**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			134,772
	D10900	RU General Counsel			12,995

W.S.U ANNUAL BUDGET
101535 - General Counsel
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**147,767**
		Total Salaries and Fringe Benefits		**6.24**	**843,147**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		5.24	758,402
	D10900	RU General Counsel		1.00	84,745
		Total Salaries and Fringe Benefits		**6.24**	**843,147**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			62,595
7F		Commodities			8,700
7H		Capital Outlay			15,920
		Total OOE			**87,215**
Total OOE by Fund					
	A2000	GU General Fees Fund			87,215
		Total OOE by Fund			**87,215**
		Total FTE and Expenditures		**6.24**	**930,362**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		5.24	845,617
	D10900	RU General Counsel		1.00	84,745
		Total FTE and Expenditures by Fund		**6.24**	**930,362**

W.S.U ANNUAL BUDGET
101588 - Internal Audit
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	128,726
		Total Unclassified Salaries		**1.00**	**128,726**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	128,726
		Total Unclassified Salaries by Fund		**1.00**	**128,726**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(3,758)
1760		State Leave Pymt Assessment			927
1830		Regents Retirement			10,942
1850		TIAA Disability			1,288
1911		Medicare			1,781
1912		OASDI			7,614
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			366
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**32,324**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			32,324
		Total Students and Fringe Benefits			**32,324**
		Total Salaries and Fringe Benefits		**1.00**	**161,050**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	161,050
		Total Salaries and Fringe Benefits		**1.00**	**161,050**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,030
7F		Commodities			1,700
		Total OOE			**3,730**
Total OOE by Fund					
	A2000	GU General Fees Fund			3,730
		Total OOE by Fund			**3,730**
		Total FTE and Expenditures		**1.00**	**164,780**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	161,050
	A2000	GU General Fees Fund		-	3,730
		Total FTE and Expenditures by Fund		**1.00**	**164,780**

W.S.U ANNUAL BUDGET
101613 - Academic Affairs DE&I
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993971	Executive Director of Hispanic Serving Initiatives and Assistant Teaching Professor			
		Mata, Sara	12	0.80	90,200
		Total Unclassified Salaries		**0.80**	**90,200**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		0.80	90,200
		Total Unclassified Salaries by Fund		**0.80**	**90,200**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,667)
1760		State Leave Pymt Assessment			650
1830		Regents Retirement			7,668
1850		TIAA Disability			902
1911		Medicare			1,281
1912		OASDI			5,475
1750		Dependent Health Insurance			3,336
1950		Single Group Health Insurance			7,196
1970		Workers Compensation			257
		Total Students and Fringe Benefits			**24,098**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			24,098
		Total Students and Fringe Benefits			**24,098**
		Total Salaries and Fringe Benefits		**0.80**	**114,298**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		0.80	114,298
		Total Salaries and Fringe Benefits		**0.80**	**114,298**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			274,800
		Total OOE			**274,800**
Total OOE by Fund					
	A2000	GU General Fees Fund			274,800
		Total OOE by Fund			**274,800**
		Total FTE and Expenditures		**0.80**	**389,098**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		0.80	389,098
		Total FTE and Expenditures by Fund		**0.80**	**389,098**

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997628	Vice President Student Affairs			
		Hall, Teresa	12	1.00	207,460
	998875	Executive Assistant			
		Duncan, Amber	12	1.00	46,966
1110		Uncl-Salaries-Seasonal and Temp			-
		Total Unclassified Salaries		**2.00**	**254,426**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		2.00	254,426
		Total Unclassified Salaries by Fund		**2.00**	**254,426**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			22,500
1210		Student Salaries-WS-WSU Match			-
1690		Shrinkage			(7,285)
1760		State Leave Pymt Assessment			1,833
1830		Regents Retirement			21,628
1850		TIAA Disability			2,545
1911		Medicare			3,661
1912		OASDI			12,488
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			725
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**80,253**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			-
	A2000	GU General Fees Fund			57,753
	D10292	RU VP for Student Affairs			22,500
		Total Students and Fringe Benefits			**80,253**
		Total Salaries and Fringe Benefits		**2.00**	**334,679**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.00	312,179
	D10292	RU VP for Student Affairs		-	22,500
		Total Salaries and Fringe Benefits		**2.00**	**334,679**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			110,986
7F		Commodities			29,803
7H		Capital Outlay			1,423
7Z		Transfers Out			100,000
		Total OOE			**242,212**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
101903 - VP Student Affairs
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	A2000	GU General Fees Fund			64,712
	D10292	RU VP for Student Affairs			177,500
		Total OOE by Fund			**242,212**
		Total FTE and Expenditures		**2.00**	**576,891**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	-
	A2000	GU General Fees Fund		2.00	376,891
	D10292	RU VP for Student Affairs		-	200,000
		Total FTE and Expenditures by Fund		**2.00**	**576,891**

W.S.U ANNUAL BUDGET
101619 - Office of CivilRights,TitleIX & ADA
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	81,508
	992947	Intake and Case Management Specialist			
		Vacant		1.00	52,603
	994544	Title IX and Civil Rights Investigator			
		Vacant		1.00	60,000
	994854	Manager & Title IX Coordinator			
		Vacant		1.00	90,000
	994855	Investigator			
		Vacant		1.00	60,000
	999079	Executive Director Institutional Equity and Compliance			
		McHenry, Courtney	12	1.00	164,000
		Total Unclassified Salaries		**6.00**	**508,111**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		6.00	508,111
		Total Unclassified Salaries by Fund		**6.00**	**508,111**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(13,672)
1760		State Leave Pymt Assessment			3,659
1830		Regents Retirement			20,870
1850		TIAA Disability			5,083
1911		Medicare			7,314
1912		OASDI			30,808
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			17,988
1970		Workers Compensation			1,447
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**77,667**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			77,667
		Total Students and Fringe Benefits			**77,667**
		Total Salaries and Fringe Benefits		**6.00**	**585,778**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		6.00	585,778
		Total Salaries and Fringe Benefits		**6.00**	**585,778**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			71,581

W.S.U ANNUAL BUDGET
101619 - Office of CivilRights,TitleIX & ADA
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
7F		Commodities			1,000
7H		Capital Outlay			13,820
		Total OOE			**86,401**
Total OOE by Fund					
	A2000	GU General Fees Fund			86,401
		Total OOE by Fund			**86,401**
		Total FTE and Expenditures		**6.00**	**672,179**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		6.00	672,179
		Total FTE and Expenditures by Fund		**6.00**	**672,179**

W.S.U ANNUAL BUDGET
101640 - WSU Tech
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	273,942
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			15,000
		Total Unclassified Salaries		**1.00**	**288,943**
Total Unclassified Salaries by Fund					
	D11378	RU WSU Tech		1.00	288,943
		Total Unclassified Salaries by Fund		**1.00**	**288,943**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			2,081
1830		Regents Retirement			24,561
1850		TIAA Disability			2,890
1911		Medicare			4,105
1912		OASDI			10,602
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			821
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**58,224**
Total Students and Fringe Benefits by Fund					
	D11378	RU WSU Tech			58,224
		Total Students and Fringe Benefits			**58,224**
		Total Salaries and Fringe Benefits		**1.00**	**347,167**
Total Salaries and Fringe Benefits by Fund					
	D11378	RU WSU Tech		1.00	347,167
		Total Salaries and Fringe Benefits		**1.00**	**347,167**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**1.00**	**347,167**
Total FTE and Expenditures by Fund					
	D11378	RU WSU Tech		1.00	347,167
		Total FTE and Expenditures by Fund		**1.00**	**347,167**

W.S.U ANNUAL BUDGET
102225 - Office of Data Governance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	997018	Data Scientist			
		Ray, Emma	12	1.00	72,104
		Total Unclassified Salaries		**1.00**	**72,104**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	72,104
		Total Unclassified Salaries by Fund		**1.00**	**72,104**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(2,147)
1760		State Leave Pymt Assessment			520
1830		Regents Retirement			6,129
1850		TIAA Disability			722
1911		Medicare			1,034
1912		OASDI			4,419
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			205
		Total Students and Fringe Benefits			**19,876**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			19,876
		Total Students and Fringe Benefits			**19,876**
		Total Salaries and Fringe Benefits		**1.00**	**91,980**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	91,980
		Total Salaries and Fringe Benefits		**1.00**	**91,980**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			200,000
		Total OOE			**200,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			200,000
		Total OOE by Fund			**200,000**
		Total FTE and Expenditures		**1.00**	**291,980**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	291,980
		Total FTE and Expenditures by Fund		**1.00**	**291,980**

W.S.U ANNUAL BUDGET
101504 - Shocker ID Card System
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999478	Financial Specialist, Senior Hayes, Linda	12	1.00	42,182
		Total USS Salaries		**1.00**	**42,182**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	42,182
		Total USS Salaries by Fund		**1.00**	**42,182**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991130	Manager Accounts Payable Hays, Kimberly	12	1.00	66,625
	991643	Director Business Technology Geer, Emily	12	1.00	97,974
	991698	Controller Locke, Michelle	12	1.00	158,875
	992039	Financial Specialist Anderson, Margaret	12	1.00	37,315
	992898	Desktop Support Specialist, Senior Hess, Dennis *This position is fully funded from restricted use sources.*	12	1.00	55,682
	993427	Director Purchasing and Accounts Payable Courtney, Kristie *$17,425 of this position is funded from restricted use sources.*	12	1.00	119,925
	994036	Payroll Specialist Cole, Stephanie	12	1.00	50,398
	994118	Financial Analyst, Senior Hernandez, Shanda	12	1.00	58,344
	994389	Financial Specialist Guy, Darren	12	1.00	39,562
	994722	Payroll Specialist Schmohr, Gena *This position is fully funded from restricted use sources.*	12	1.00	40,518
	996576	Financial Specialist, Senior Hernandez, Enrique	12	1.00	39,458
	996689	Payroll Analyst, Senior Dixon, Mindy	12	1.00	75,850
	996929	Financial Analyst, Senior Olson, Marsha	12	1.00	58,344
	996942	Manager Business Technology Cramer, John *This position is fully funded from restricted use sources.*	12	1.00	90,200
	997087	Financial Analyst			

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Betzen, Joshua	12	1.00	48,506
	997097	Financial Specialist, Senior			
		Jahde, Josie	12	1.00	41,579
	997252	Accountant			
		Bowers-Minor, Mandy	12	1.00	51,168
		This position is fully funded from restricted use sources.			
	997261	Financial Specialist, Senior			
		Turenne, Theresa	12	1.00	46,155
	997360	Financial Analyst, Senior			
		Fouch, Brian	12	1.00	58,344
	997535	Accountant, Senior			
		Van, John	12	1.00	65,611
		This position is fully funded from restricted use sources.			
	998045	Business Technology Analyst, Senior			
		Sprinkle, David	12	1.00	73,800
	998209	Business Technology Analyst, Senior			
		Emmart, Sonya	12	1.00	86,100
		$6,150 of this position is funded from restricted use sources.			
	998407	Desktop Support Specialist			
		Shank, Tina	12	1.00	46,218
		This position is fully funded from restricted use sources.			
	998453	Director Accounts Receivable			
		Bongartz, Robyn	12	1.00	108,772
	998493	Manager Payroll			
		Graham, Janet	12	1.00	95,325
	998564	Associate Vice President Financial Operations			
		Bruun, Troy	12	0.82	139,459
	998589	Financial Specialist, Senior			
		Torres, Felicia	12	1.00	52,478
	998730	Manager Accounts Receivable			
		Schulte, Franklin	12	1.00	65,611
	998798	Accountant, Senior			
		Eck, Kelly	12	1.00	64,626
		$6,464 of this position is funded from restricted use sources.			
	998868	Accountant			
		Woods, Vivien	12	1.00	51,272
	998871	Financial Specialist			
		Ainley, Stefanie	12	1.00	39,458
	998892	Financial Specialist, Senior			
		Donovan-Wright, Kristi	12	1.00	46,488
	999224	Financial Specialist, Senior			
		Vacant		1.00	43,680
	999236	Business Technology Analyst			
		Wray, Lindsay	12	1.00	65,906

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	999244	Payroll Specialist			
		Fisher, Tamara	12	1.00	48,464
		This position is fully funded from restricted use sources.			
	999342	Financial Analyst, Senior			
		Lohfink, Ryan	12	1.00	58,344
	999458	Business Technology Analyst			
		Klausmeyer, Luke	12	1.00	65,867
	999477	Financial Specialist, Senior			
		Unruh, Sarah	12	1.00	39,562
	999991	Financial Specialist, Senior			
		Cabrales, Daisy	12	1.00	39,458
1110		Uncl-Salaries-Seasonal and Temp			160,100
1160		Unclass Sal-OT/Comp/AHR			15,000
		Total Unclassified Salaries		**38.82**	**2,706,420**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		20.57	1,289,308
	A2000	GU General Fees Fund		10.93	939,212
	D10252	RU Controller's Office		7.32	477,900
		Total Unclassified Salaries by Fund		**38.82**	**2,706,420**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			25,000
1690		Shrinkage			(68,735)
1760		State Leave Pymt Assessment			19,813
1810		KPERS Retirement			64,303
1830		Regents Retirement			172,847
1850		TIAA Disability			25,904
1911		Medicare			38,950
1912		OASDI			165,948
1750		Dependent Health Insurance			65,967
1950		Single Group Health Insurance			313,169
1970		Workers Compensation			7,838
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**831,004**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			429,864
	A2000	GU General Fees Fund			244,763
	D10252	RU Controller's Office			156,377
		Total Students and Fringe Benefits			**831,004**
		Total Salaries and Fringe Benefits		**39.82**	**3,579,606**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		21.57	1,761,354
	A2000	GU General Fees Fund		10.93	1,183,975
	D10252	RU Controller's Office		7.32	634,277
		Total Salaries and Fringe Benefits		**39.82**	**3,579,606**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			631,130
7F		Commodities			15,575
		Total OOE			**646,705**
Total OOE by Fund					
	A2000	GU General Fees Fund			223,638
	D10252	RU Controller's Office			423,067

W.S.U ANNUAL BUDGET
101510 - Financial Operations
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total OOE by Fund			**646,705**
		Total FTE and Expenditures		**39.82**	**4,226,311**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		21.57	1,761,354
	A2000	GU General Fees Fund		10.93	1,407,613
	D10252	RU Controller's Office		7.32	1,057,344
	Total FTE and Expenditures by Fund			**39.82**	**4,226,311**

W.S.U ANNUAL BUDGET
101517 - 27th Payroll Period
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			893,121
		Total OOE			**893,121**
Total OOE by Fund					
	A2000	GU General Fees Fund			893,121
		Total OOE by Fund			**893,121**
		Total FTE and Expenditures		**-**	**893,121**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	893,121
		Total FTE and Expenditures by Fund		**-**	**893,121**

W.S.U ANNUAL BUDGET
101101 - General Fees
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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 *This position is fully funded from restricted use sources.*	12	1.00	60,278
	992059	Research Grant Administrator Vacant		1.00	58,302
	996927	Research Grant Administrator, Senior McBroom, Judith	12	1.00	67,163
	996928	Research Grant Administrator Davis, Kimberly	12	1.00	60,029
	997004	Associate Director of Post Award Achey, Brenda	12	1.00	73,800
	997008	Research Grant Administrator Coelho, Shane	12	1.00	59,987
	997809	Research Grant Administrator White, Michelle	12	1.00	59,987
	998103	Research Grant Administrator, Senior Atwater, Tamara	12	1.00	65,978
	998947	Research Grant Administrator, Senior Shepherd, Traci	12	1.00	65,624
1110		Uncl-Salaries-Seasonal and Temp			5,007
		Total Unclassified Salaries		**9.00**	**576,156**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		8.00	515,877
	D11091	SRO Sponsored Research Accounting		1.00	60,278
		Total Unclassified Salaries by Fund		**9.00**	**576,156**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			-
1210		Student Salaries-WS-WSU Match			1,000
1220		Student Sal-Workstudy Federal			2,500
1690		Shrinkage			(15,636)
1760		State Leave Pymt Assessment			4,154
1810		KPERS Retirement			33,361
1830		Regents Retirement			21,035
1850		TIAA Disability			5,715
1911		Medicare			8,219
1912		OASDI			35,129
1750		Dependent Health Insurance			16,680
1752		Healthy Kids Health Insurance			788

W.S.U ANNUAL BUDGET
101595 - Sponsored Research Accounting
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1950		Single Group Health Insurance			53,964
1970		Workers Compensation			1,643
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**168,552**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			154,105
	D11091	SRO Sponsored Research Accounting			11,948
	R40041	Federal Work Study Program			2,500
		Total Students and Fringe Benefits			**168,552**
		Total Salaries and Fringe Benefits		**9.00**	**744,708**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		8.00	669,982
	D11091	SRO Sponsored Research Accounting		1.00	72,226
	R40041	Federal Work Study Program		-	2,500
		Total Salaries and Fringe Benefits		**9.00**	**744,708**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,274
7H		Capital Outlay			500
		Total OOE			**7,774**
Total OOE by Fund					
	D11091	SRO Sponsored Research Accounting			7,774
		Total OOE by Fund			**7,774**
		Total FTE and Expenditures		**9.00**	**752,482**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		8.00	669,982
	D11091	SRO Sponsored Research Accounting		1.00	80,000
	R40041	Federal Work Study Program		-	2,500
		Total FTE and Expenditures by Fund		**9.00**	**752,482**

W.S.U ANNUAL BUDGET
101508 - Contingency
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			509,623
		Total Unclassified Salaries		**-**	**509,623**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		-	333,747
	A2000	GU General Fees Fund		-	175,876
		Total Unclassified Salaries by Fund		**-**	**509,623**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(12,624)
1760		State Leave Pymt Assessment			3,670
1911		Medicare			7,391
1912		OASDI			31,598
1970		Workers Compensation			1,448
		Total Students and Fringe Benefits			**31,483**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			20,617
	A2000	GU General Fees Fund			10,866
		Total Students and Fringe Benefits			**31,483**
		Total Salaries and Fringe Benefits		**-**	**541,106**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	354,364
	A2000	GU General Fees Fund		-	186,742
		Total Salaries and Fringe Benefits		**-**	**541,106**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**541,106**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	354,364
	A2000	GU General Fees Fund		-	186,742
		Total FTE and Expenditures by Fund		**-**	**541,106**

W.S.U ANNUAL BUDGET
108104 - Perkins Institutional Share
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,000
7Z		Transfers Out			267,780
		Total OOE			**285,780**
Total OOE by Fund					
	D11584	RU Perkins Institutional Share			285,780
		Total OOE by Fund			**285,780**
		Total FTE and Expenditures		**-**	**285,780**
Total FTE and Expenditures by Fund					
	D11584	RU Perkins Institutional Share		-	285,780
		Total FTE and Expenditures by Fund		**-**	**285,780**

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994588	Human Resources Coordinator Duggins, Aisha	12	1.00	42,640
	995111	Human Resources Business Partner Vacant		1.00	80,000
	996471	Project Manager Martin, Susan	12	0.50	51,500
	996565	Human Resources Specialist Kitchell, Fredrick	12	1.00	52,278
	996588	Human Resources Specialist Vacant		1.00	60,003
	996609	Human Resources Specialist, Senior Marchant, Brook	12	1.00	76,875
	996616	Manager Talent Acquisition-Human Resources Rodriguez, Kathryn	12	1.00	82,000
	996618	Human Resources Business Partner Austin, Diana	12	1.00	73,181
	997064	Director, HR Total Rewards and Operations Olmsted, Jamie	12	1.00	111,910
	997100	Human Resources Coordinator Vacant		1.00	37,419
	997349	Workforce Talent Consultant Lee, Lisa	12	1.00	52,278
	997591	Director, HR Talent Management and Systems Propst, Sheryl	12	1.00	103,715
	997635	Business Technology Analyst Huerter, Nathan	12	1.00	62,730
	997753	Human Resources Coordinator-Total Rewards and Operations McIntyre, Sara	12	1.00	46,904
	997888	Director Human Resources Business Partners Reiling, Rebecca	12	1.00	100,754
	998053	Business Technology Supervisor Thompson, Kimberly	12	1.00	88,150
	998546	Human Resources Business Partner			

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Anthis, Lana	12	1.00	99,174
	998562	Executive Director Human Resources			
		Whisenhant, Vicki	12	1.00	164,000
	998811	HR Operations, Supervisor			
		Tucker, Cara	12	1.00	64,271
	998812	Business Technology Analyst			
		Allen, Peggy	12	1.00	66,354
	998826	Human Resources Coordinator			
		Vacant		1.00	45,822
	998845	Human Resources Coordinator			
		Johnston, Hollie	12	1.00	46,904
	998998	Human Resources Coordinator			
		Vacant	12	1.00	40,810
	999321	Human Resources Coordinator			
		Nash, Constance	12	1.00	44,782
	999444	Workforce Talent Consultant			
		La Force, Tara	12	1.00	56,375
1110		Uncl-Salaries-Seasonal and Temp			-
1160		Unclass Sal-OT/Comp/AHR			-
1140		Grad Assistants-Other			15,000
		Total Unclassified Salaries		**24.50**	**1,765,830**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		19.50	1,442,818
	A2000	GU General Fees Fund		5.00	323,012
		Total Unclassified Salaries by Fund		**24.50**	**1,765,830**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			30,000
1690		Shrinkage			(51,351)
1760		State Leave Pymt Assessment			12,724
1810		KPERS Retirement			-
1830		Regents Retirement			129,856
1850		TIAA Disability			17,520
1911		Medicare			24,890
1912		OASDI			106,090
1750		Dependent Health Insurance			37,530
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			151,436
1970		Workers Compensation			5,030
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**464,513**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			361,500
	A2000	GU General Fees Fund			103,013
		Total Students and Fringe Benefits			**464,513**
		Total Salaries and Fringe Benefits		**24.50**	**2,230,343**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		19.50	1,804,318
	A2000	GU General Fees Fund		5.00	426,025
		Total Salaries and Fringe Benefits		**24.50**	**2,230,343**

W.S.U ANNUAL BUDGET
101506 - Office of Human Resources
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			203,241
7F		Commodities			11,000
7H		Capital Outlay			1,000
		Total OOE			**215,241**
Total OOE by Fund					
	A2000	GU General Fees Fund			215,241
		Total OOE by Fund			**215,241**
		Total FTE and Expenditures		**24.50**	**2,445,584**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		19.50	1,804,318
	A2000	GU General Fees Fund		5.00	641,266
		Total FTE and Expenditures by Fund		**24.50**	**2,445,584**

W.S.U ANNUAL BUDGET
101523 - Minority Faculty & Staff Assoc
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget 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
		Total USS Salaries by Fund		**-**	**25,000**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993657	Manager, Federal Purchasing			
		Boyd, Jory	12	0.50	36,273
		This position is fully funded from restricted use sources.			
	997055	Purchasing Agent, Senior			
		Gardner, Haylie	12	1.00	51,251
		This position is fully funded from restricted use sources.			
	998469	Manager Purchasing			
		Vacant		1.00	70,775
	999826	Purchasing Agent, Senior			
		Murray, Robby	12	1.00	52,166
		This position is fully funded from restricted use sources.			
	999975	Purchasing Agent, Senior			
		Vacant		1.00	45,760
		Total Unclassified Salaries		**4.50**	**256,225**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	116,535
	D10250	RU Office of Purchasing		2.50	139,690
		Total Unclassified Salaries by Fund		**4.50**	**256,225**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			2,844
1690		Shrinkage			(3,534)
1760		State Leave Pymt Assessment			2,028
1830		Regents Retirement			11,876
1850		TIAA Disability			2,564
1911		Medicare			4,057
1912		OASDI			17,335
1750		Dependent Health Insurance			-
1950		Single Group Health Insurance			22,485
1970		Workers Compensation			803
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**60,458**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			12,730
	D10250	RU Office of Purchasing			47,728
		Total Students and Fringe Benefits			**60,458**
		Total Salaries and Fringe Benefits		**4.50**	**341,683**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		2.00	154,265
	D10250	RU Office of Purchasing		2.50	187,418

W.S.U ANNUAL BUDGET
101529 - Office of Purchasing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**4.50**	**341,683**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			231,637
7F		Commodities			350
		Total OOE			**231,987**
Total OOE by Fund					
	A2000	GU General Fees Fund			4,487
	D10250	RU Office of Purchasing			227,500
		Total OOE by Fund			**231,987**
		Total FTE and Expenditures		**4.50**	**573,670**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		2.00	154,265
	A2000	GU General Fees Fund		-	4,487
	D10250	RU Office of Purchasing		2.50	414,918
		Total FTE and Expenditures by Fund		**4.50**	**573,670**

W.S.U ANNUAL BUDGET
101543 - HR - Background Checks
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			349,000
		Total OOE			**349,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			100,000
	D10679	RU Shuttle Bus			249,000
		Total OOE by Fund			**349,000**
		Total FTE and Expenditures		**-**	**349,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	100,000
	D10679	RU Shuttle Bus		-	249,000
		Total FTE and Expenditures by Fund		**-**	**349,000**

W.S.U ANNUAL BUDGET
101602 - General Expense
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,716,912
		Total OOE			**3,716,912**
Total OOE by Fund					
	A2000	GU General Fees Fund			3,716,912
		Total OOE by Fund			**3,716,912**
		Total FTE and Expenditures		**-**	**3,716,912**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	3,716,912
		Total FTE and Expenditures by Fund		**-**	**3,716,912**

W.S.U ANNUAL BUDGET
101604 - Telecommunications Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			706,040
7F		Commodities			138,945
7H		Capital Outlay			538,915
		Total OOE			**1,383,900**
Total OOE by Fund					
D11386	RU	Telecommunication Services Proj			1,133,900
D11389	RU	Telecom Infrastructure Upgrades			250,000
		Total OOE by Fund			**1,383,900**
		Total FTE and Expenditures		**-**	**1,383,900**
Total FTE and Expenditures by Fund					
D11386	RU	Telecommunication Services Proj		-	1,133,900
D11389	RU	Telecom Infrastructure Upgrades		-	250,000
		Total FTE and Expenditures by Fund		**-**	**1,383,900**

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999306	Mail Clerk			
		Reikofski, Daniel	12	1.00	35,485
		This position is fully funded from restricted use sources.			
	999476	Postal Services Coordinator			
		Murray, Gordon	12	1.00	38,438
	999951	Mail Clerk			
		Cole, Cynthia	12	1.00	42,182
1020		USS Salaries-OT		-	1,200
		Total USS Salaries		**3.00**	**117,306**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	80,621
	A2000	GU General Fees Fund		-	1,000
	D10251	RU Postal Services		1.00	35,685
		Total USS Salaries by Fund		**3.00**	**117,306**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998056	Manager Postal Services			
		Albers, Matthew	12	1.00	56,888
	999616	Postal Services Coordinator			
		Jay, Meghan	12	1.00	36,920
	999779	Mail Clerk			
		Ferrell, Linda	12	1.00	29,432
	999952	Mail Clerk			
		Cook, Amanda	12	1.00	29,453
		Total Unclassified Salaries		**4.00**	**152,693**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	152,693
		Total Unclassified Salaries by Fund		**4.00**	**152,693**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			38,603
1690		Shrinkage			(7,849)
1760		State Leave Pymt Assessment			1,948
1810		KPERS Retirement			21,899
1830		Regents Retirement			8,145
1850		TIAA Disability			2,703
1911		Medicare			3,785
1912		OASDI			16,172
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			62,958
1970		Workers Compensation			771
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**157,475**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			114,318
	A2000	GU General Fees Fund			197
	D10251	RU Postal Services			42,959

W.S.U ANNUAL BUDGET
101608 - Postal Services
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Students and Fringe Benefits			**157,475**
		Total Salaries and Fringe Benefits		**7.00**	**427,473**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	347,632
	A2000	GU General Fees Fund		-	1,197
	D10251	RU Postal Services		1.00	78,644
		Total Salaries and Fringe Benefits		**7.00**	**427,473**
		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**	**518,756**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	347,632
	A2000	GU General Fees Fund		-	64,949
	D10251	RU Postal Services		1.00	106,175
		Total FTE and Expenditures by Fund		**7.00**	**518,756**

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999717	Environmental Health and Safety Specialist			
		Fee, Brian	12	1.00	58,344
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	250
		Total USS Salaries		**1.00**	**71,586**
Total USS Salaries by Fund					
	A0003	GU State General Fund		1.00	71,586
		Total USS Salaries by Fund		**1.00**	**71,586**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994292	Fire Inspector			
		Murray, Scott	12	1.00	64,343
	994296	Fire Inspector			
		Moore, Dennis	12	1.00	59,482
	997212	Manager Environmental Health and Safety			
		Mansfield, Thomas	12	1.00	77,890
	997843	Director Environmental Health and Safety			
		Clem, Andrew	12	1.00	89,997
1110		Uncl-Salaries-Seasonal and Temp			20,000
1160		Unclass Sal-OT/Comp/AHR			250
		Total Unclassified Salaries		**4.00**	**311,962**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		4.00	291,962
	D10751	RU Environmental Health Safety		-	20,000
		Total Unclassified Salaries by Fund		**4.00**	**311,962**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(10,899)
1760		State Leave Pymt Assessment			2,765
1810		KPERS Retirement			26,267
1830		Regents Retirement			13,142
1850		TIAA Disability			3,637
1911		Medicare			5,513
1912		OASDI			23,563
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			1,092
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**105,226**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			103,495
	D10751	RU Environmental Health Safety			1,731
		Total Students and Fringe Benefits			**105,226**
		Total Salaries and Fringe Benefits		**5.00**	**488,774**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.00	467,043
	D10751	RU Environmental Health Safety		-	21,731
		Total Salaries and Fringe Benefits		**5.00**	**488,774**

W.S.U ANNUAL BUDGET
103026 - Environmental Health and Safety
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			18,539
7F		Commodities			17,760
7H		Capital Outlay			3,701
		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		**5.00**	**528,774**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.00	467,043
	A2000	GU General Fees Fund		-	40,000
	D10751	RU Environmental Health Safety		-	21,731
		Total FTE and Expenditures by Fund		**5.00**	**528,774**

W.S.U ANNUAL BUDGET
103027 - Animal Safety
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			7,000
		Total Unclassified Salaries		**-**	**7,000**
Total Unclassified Salaries by Fund					
	D10573	SRO Animal Safety		-	7,000
		Total Unclassified Salaries by Fund		**-**	**7,000**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			51
1830		Regents Retirement			595
1850		TIAA Disability			70
1911		Medicare			102
1912		OASDI			434
1970		Workers Compensation			20
		Total Students and Fringe Benefits			**1,272**
Total Students and Fringe Benefits by Fund					
	D10573	SRO Animal Safety			1,272
		Total Students and Fringe Benefits			**1,272**
		Total Salaries and Fringe Benefits		**-**	**8,272**
Total Salaries and Fringe Benefits by Fund					
	D10573	SRO Animal Safety		-	8,272
		Total Salaries and Fringe Benefits		**-**	**8,272**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			15,228
		Total OOE			**15,228**
Total OOE by Fund					
	D10573	SRO Animal Safety			15,228
		Total OOE by Fund			**15,228**
		Total FTE and Expenditures		**-**	**23,500**
Total FTE and Expenditures by Fund					
	D10573	SRO Animal Safety		-	23,500
		Total FTE and Expenditures by Fund		**-**	**23,500**

W.S.U ANNUAL BUDGET
101600 - Alumni
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		-	-
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			-
1760		State Leave Pymt Assessment			-
1830		Regents Retirement			-
1850		TIAA Disability			-
1911		Medicare			-
1912		OASDI			-
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					
	A2000	GU General Fees Fund			-
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		-	-
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			420,000
		Total OOE			**420,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			420,000
		Total OOE by Fund			**420,000**
		Total FTE and Expenditures		**-**	**420,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	420,000
		Total FTE and Expenditures by Fund		**-**	**420,000**

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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	0.55	36,397
	994199	Director Videography Wright, Marcus	12	1.00	71,750
	996964	Content Specialist Suellentrop, Paul *$21,854 of this position is funded from restricted use sources.*	12	1.00	65,546
	997175	Web Project Manager Hall, Quinn	12	1.00	72,457
	997546	Director Strategic Communication Mazzullo, Helaine	12	1.00	84,106
	997576	Director Creative Services and Branding Easum, Amy *$26,290 of this position is funded from restricted use sources.*	12	1.00	87,629
	997676	Director Web and Digital Analytics Hart, Timothy	12	1.00	87,718
	997801	Vice President Strategic Communications and Marketing Coleman-Martins, Shelly	12	1.00	183,475
	998193	Marketing and Advertising Manager Gandu, Trish	12	1.00	60,475
	998413	Manager Social Media Pennick, Kayla	12	1.00	67,650
	998419	Newsletter Editor Bragg, Caelin	12	1.00	41,000
	998445	Manager Community Engagement and Development Hytche, Carmen	12	1.00	59,982
	998822	Digital Specialist, Senior Ignudo, Jaci	12	1.00	50,470
	998851	Business Manager and Executive Assistant Shoemaker, Mercedes	12	1.00	55,288
	998893	Art Director Muret, Annelise	12	1.00	53,961
	998897	Speechwriting and Copywriting Manager Ornelas, Sara	12	1.00	62,699

W.S.U ANNUAL BUDGET
101610 - Strategic Communications
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries		**15.55**	**1,140,603**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		14.37	1,056,062
	A2000	GU General Fees Fund		0.55	36,397
	D10331	RU Strategic Communications		0.33	21,854
	D10834	RU Creative Services		0.30	26,290
		Total Unclassified Salaries by Fund		**15.55**	**1,140,603**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			14,907
1690		Shrinkage			(32,839)
1760		State Leave Pymt Assessment			8,223
1810		KPERS Retirement			6,950
1830		Regents Retirement			92,260
1850		TIAA Disability			11,412
1911		Medicare			16,223
1912		OASDI			67,973
1750		Dependent Health Insurance			27,300
1950		Single Group Health Insurance			130,830
1970		Workers Compensation			3,253
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**346,492**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			302,084
	A2000	GU General Fees Fund			27,431
	D10331	RU Strategic Communications			8,280
	D10834	RU Creative Services			8,697
		Total Students and Fringe Benefits			**346,492**
		Total Salaries and Fringe Benefits		**15.55**	**1,487,095**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		14.37	1,358,146
	A2000	GU General Fees Fund		0.55	63,828
	D10331	RU Strategic Communications		0.33	30,134
	D10834	RU Creative Services		0.30	34,987
		Total Salaries and Fringe Benefits		**15.55**	**1,487,095**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			213,486
7F		Commodities			8,820
7H		Capital Outlay			10,000
		Total OOE			**232,306**
Total OOE by Fund					
	A2000	GU General Fees Fund			93,316
	D10331	RU Strategic Communications			138,990
		Total OOE by Fund			**232,306**
		Total FTE and Expenditures		**15.55**	**1,719,401**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		14.37	1,358,146
	A2000	GU General Fees Fund		0.55	157,144
	D10331	RU Strategic Communications		0.33	169,124
	D10834	RU Creative Services		0.30	34,987
		Total FTE and Expenditures by Fund		**15.55**	**1,719,401**

W.S.U ANNUAL BUDGET
101901 - Commencement
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			144,215
7F		Commodities			6,135
7H		Capital Outlay			21,000
7Z		Transfers Out			3,200
		Total OOE			**174,550**
Total OOE by Fund					
	A2000	GU General Fees Fund			26,000
	D10235	RU Commencement			148,550
		Total OOE by Fund			**174,550**
		Total FTE and Expenditures		**-**	**174,550**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	26,000
	D10235	RU Commencement		-	148,550
		Total FTE and Expenditures by Fund		**-**	**174,550**

W.S.U ANNUAL BUDGET
102542 - Badge/Life Long Learning
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	993550	Academic Program Specialist			
		Hidano, Tatsuya	12	1.00	44,096
		This position is fully funded from restricted use sources.			
1180		Unclassified Salaries-Lecturer			9,917
		Total Unclassified Salaries		**1.00**	**54,013**
Total Unclassified Salaries by Fund					
	D11716	Badge/Life Long Learning		1.00	54,013
		Total Unclassified Salaries by Fund		**1.00**	**54,013**
		STUDENT ASSISTANTS AND BENEFITS			
1760		State Leave Pymt Assessment			390
1830		Regents Retirement			3,749
1850		TIAA Disability			441
1911		Medicare			705
1912		OASDI			3,013
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			155
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**21,617**
Total Students and Fringe Benefits by Fund					
	D11716	Badge/Life Long Learning			21,617
		Total Students and Fringe Benefits			**21,617**
		Total Salaries and Fringe Benefits		**1.00**	**75,630**
Total Salaries and Fringe Benefits by Fund					
	D11716	Badge/Life Long Learning		1.00	75,630
		Total Salaries and Fringe Benefits		**1.00**	**75,630**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			51,457
7F		Commodities			600
7H		Capital Outlay			1,600
		Total OOE			**53,657**
Total OOE by Fund					
	D11716	Badge/Life Long Learning			53,657
		Total OOE by Fund			**53,657**
		Total FTE and Expenditures		**1.00**	**129,287**
Total FTE and Expenditures by Fund					
	D11716	Badge/Life Long Learning		1.00	129,287
		Total FTE and Expenditures by Fund		**1.00**	**129,287**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 219,389	$ 1,000	$ 220,389	1.0%	$ 35,685	$ 256,074	1.0%
Unclassified Salaries	6,946,713	4,374,644	11,321,357	51.5%	1,159,538	12,480,895	47.4%
Student Salaries	25,268	63,422	88,690	0.4%	97,103	185,793	0.7%
Fringe Benefits	1,995,207	1,068,584	3,063,790	13.9%	320,959	3,384,750	12.8%
Shrinkage	(208,916)	(124,153)	(333,069)	-1.5%	-	(333,069)	-1.3%
Subtotal Salaries and Fringe Benefits	$ 8,977,661	$ 5,383,497	$ 14,361,158	65.4%	$ 1,613,285	$ 15,974,443	60.6%
Other Operating Expenditures	$ -	$ 7,611,108	$ 7,611,108	34.6%	$ 2,769,517	$ 10,380,625	39.4%
Total Institutional Support Program Budget	$ 8,977,661	$ 12,994,605	$ 21,972,266	100.0%	$ 4,382,802	$ 26,355,068	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999714	Administrative Assistant Collard, Augustine	12	1.00	37,232
	999776	Project Financial Specialist Vacant		1.00	42,016
		Total USS Salaries		**2.00**	**79,248**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	79,248
		Total USS Salaries by Fund		**2.00**	**79,248**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	991457	Technology Asset Control Specialist Eckert, Alexander	12	1.00	47,590
	991957	Interior Design Manager Voth, Kristen	12	1.00	76,875
	993967	Business Manager Abraham, Rebecca	12	1.00	61,500
	994430	Facilities Project Manager Browning, Janelle	12	1.00	83,025
	996244	Director of Facilities Operations Gomez, David	12	1.00	87,628
	996662	Facilities Planning Project Manager Conyers, Aaron	12	1.00	83,025
	997009	Director Facilities Maintenance Operations Minihan, John	12	1.00	87,628
	997290	Office Manager Sublett, Lindsay	12	1.00	51,875
	997980	Executive Director Facilities Services Bryer, Eason	12	1.00	144,115
	999177	Director Facilities Financial Operations Renollet, Annmarie	12	1.00	97,375
	999480	Director Environmental Control Harkness, Donald	12	1.00	87,628
	999696	Building Trades Supervisor Snodgrass, Travis	12	1.00	61,006
	999710	Director of Licensed Trades Operations Basgall, Michael	12	1.00	87,628
	999828	Administrative Assistant Purser, Laura	12	1.00	36,795

W.S.U ANNUAL BUDGET
108351 - Facilities Serv Director's Office
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries		**14.00**	**1,093,694**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		14.00	1,093,694
	D10272	RU Physical Plant Administration		-	-
		Total Unclassified Salaries by Fund		**14.00**	**1,093,694**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(35,181)
1760		State Leave Pymt Assessment			8,451
1810		KPERS Retirement			12,412
1830		Regents Retirement			87,744
1850		TIAA Disability			11,738
1911		Medicare			16,455
1912		OASDI			70,336
1750		Dependent Health Insurance			33,360
1950		Single Group Health Insurance			125,916
1970		Workers Compensation			3,339
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**334,570**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			334,570
	D10272	RU Physical Plant Administration			-
		Total Students and Fringe Benefits			**334,570**
		Total Salaries and Fringe Benefits		**16.00**	**1,507,512**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		16.00	1,507,512
	D10272	RU Physical Plant Administration		-	-
		Total Salaries and Fringe Benefits		**16.00**	**1,507,512**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			59,619
7F		Commodities			390,956
7H		Capital Outlay			481,000
		Total OOE			**931,575**
Total OOE by Fund					
	A2000	GU General Fees Fund			54,818
	D10272	RU Physical Plant Administration			876,757
		Total OOE by Fund			**931,575**
		Total FTE and Expenditures		**16.00**	**2,439,087**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		16.00	1,507,512
	A2000	GU General Fees Fund		-	54,818
	D10272	RU Physical Plant Administration		-	876,757
		Total FTE and Expenditures by Fund		**16.00**	**2,439,087**

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS 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	112,750
	997200	Architect			
		Young, Kevin	12	1.00	83,595
	997740	Executive Director Facilities Planning			
		Patterson, Emily	12	1.00	147,734
	998606	Property Manager			
		Stegeman, Crystal	12	1.00	72,828
		$36,414 of this position is funded from restricted use sources.			
	999943	Architect			
		Stauth, David	12	1.00	89,319
		Total Unclassified Salaries		**5.00**	**506,226**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	83,595
	A2000	GU General Fees Fund		3.50	386,217
	D11293	RU Facilities Planning		0.50	36,414
		Total Unclassified Salaries by Fund		**5.00**	**506,226**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(13,754)
1760		State Leave Pymt Assessment			3,648
1830		Regents Retirement			43,033
1850		TIAA Disability			5,066
1911		Medicare			7,255
1912		OASDI			31,008
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			1,441
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**126,183**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			21,651
	A2000	GU General Fees Fund			97,917
	D11293	RU Facilities Planning			6,615
		Total Students and Fringe Benefits			**126,183**
		Total Salaries and Fringe Benefits		**5.00**	**632,409**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.00	105,246
	A2000	GU General Fees Fund		3.50	484,134
	D11293	RU Facilities Planning		0.50	43,029

W.S.U ANNUAL BUDGET
108354 - Facilities Planning
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**5.00**	**632,409**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			37,169
7F		Commodities			1,700
7H		Capital Outlay			4,500
		Total OOE			**43,369**
Total OOE by Fund					
	A2000	GU General Fees Fund			43,369
		Total OOE by Fund			**43,369**
		Total FTE and Expenditures		**5.00**	**675,778**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.00	105,246
	A2000	GU General Fees Fund		3.50	527,503
	D11293	RU Facilities Planning		0.50	43,029
		Total FTE and Expenditures by Fund		**5.00**	**675,778**

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	992888	Pipefitter			
		Reeder, Charles	12	1.00	49,046
	999459	HVAC Supervisor			
		White, Christian	12	1.00	62,234
	999551	Pipefitter			
		Hearn, Carl	12	1.00	46,966
	999699	Sheet Metal Worker, Licensed Journeyman			
		Wray, William	12	1.00	50,482
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	500
		Total USS Salaries		**4.00**	**222,220**
Total USS Salaries by Fund					
	A0003	GU State General Fund		4.00	222,220
		Total USS Salaries by Fund		**4.00**	**222,220**
		UNCLASSIFIED SALARIES			
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			(7,041)
1760		State Leave Pymt Assessment			1,604
1810		KPERS Retirement			20,112
1830		Regents Retirement			5,290
1850		TIAA Disability			2,224
1911		Medicare			3,123
1912		OASDI			13,347
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			35,976
1970		Workers Compensation			634
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**79,439**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			79,439
		Total Students and Fringe Benefits			**79,439**
		Total Salaries and Fringe Benefits		**4.00**	**301,659**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	301,659
		Total Salaries and Fringe Benefits		**4.00**	**301,659**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,250
7F		Commodities			47,250
7H		Capital Outlay			500
		Total OOE			**55,000**

W.S.U ANNUAL BUDGET
108374 - Mechanical Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000
	D11279	RU Mechanical Maintenance			5,000
		Total OOE by Fund			**55,000**
		Total FTE and Expenditures		**4.00**	**356,659**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	301,659
	A2000	GU General Fees Fund		-	50,000
	D11279	RU Mechanical Maintenance		-	5,000
		Total FTE and Expenditures by Fund		**4.00**	**356,659**

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	992023	Lock System Specialist			
		Simmons, Lucas	12	1.00	41,579
	999553	Lock System, Lead			
		Asbridge, Joseph	12	1.00	46,696
	999807	Lock System Specialist			
		Unruh, Silas	12	1.00	41,579
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	3,000
		Total USS Salaries		**3.00**	**145,846**
Total USS Salaries by Fund					
	A0003	GU State General Fund		3.00	145,846
		Total USS Salaries by Fund		**3.00**	**145,846**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998694	Manager Building Trades			
		Estill-Matos, Daraleen	12	0.50	36,229
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**0.50**	**36,229**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.50	36,229
		Total Unclassified Salaries by Fund		**0.50**	**36,229**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,037)
1760		State Leave Pymt Assessment			1,314
1810		KPERS Retirement			13,108
1830		Regents Retirement			6,615
1850		TIAA Disability			1,822
1911		Medicare			2,507
1912		OASDI			10,714
1750		Dependent Health Insurance			14,595
1950		Single Group Health Insurance			31,479
1970		Workers Compensation			521
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**76,638**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			76,638
		Total Students and Fringe Benefits			**76,638**
		Total Salaries and Fringe Benefits		**3.50**	**258,713**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.50	258,713
		Total Salaries and Fringe Benefits		**3.50**	**258,713**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			3,850
7F		Commodities			18,150
		Total OOE			**22,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			20,000

W.S.U ANNUAL BUDGET
108377 - Locksmith Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	D11282	RU Locksmith			2,000
		Total OOE by Fund			**22,000**
		Total FTE and Expenditures		**3.50**	**280,713**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.50	258,713
	A2000	GU General Fees Fund		-	20,000
	D11282	RU Locksmith		-	2,000
		Total FTE and Expenditures by Fund		**3.50**	**280,713**

W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999135	Plumber, Licensed Journeyman			
		Sterner, James	12	1.00	50,482
	999836	Plumber, Licensed Journeyman			
		Gardner, Morgan	12	1.00	50,482
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	250
		Total USS Salaries		**2.00**	**114,205**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	114,205
		Total USS Salaries by Fund		**2.00**	**114,205**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	995556	Plumbing Supervisor			
		Agee, Austin	12	1.00	62,712
1160		Unclass Sal-OT/Comp/AHR			1,500
		Total Unclassified Salaries		**1.00**	**64,212**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	64,212
		Total Unclassified Salaries by Fund		**1.00**	**64,212**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(5,795)
1760		State Leave Pymt Assessment			1,287
1810		KPERS Retirement			14,357
1830		Regents Retirement			5,459
1850		TIAA Disability			1,786
1911		Medicare			2,429
1912		OASDI			10,382
1750		Dependent Health Insurance			12,510
1950		Single Group Health Insurance			26,982
1970		Workers Compensation			510
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**69,907**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			69,907
		Total Students and Fringe Benefits			**69,907**
		Total Salaries and Fringe Benefits		**3.00**	**248,324**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		3.00	248,324
		Total Salaries and Fringe Benefits		**3.00**	**248,324**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			8,400
7F		Commodities			46,600
		Total OOE			**55,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			50,000
	D11283	RU Plumbing			5,000
		Total OOE by Fund			**55,000**

W.S.U ANNUAL BUDGET
108378 - Plumbing Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	Total FTE and Expenditures			**3.00**	**303,324**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		3.00	248,324
	A2000	GU General Fees Fund		-	50,000
	D11283	RU Plumbing		-	5,000
	Total FTE and Expenditures by Fund			**3.00**	**303,324**

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	992942	Electrician, Maintenance			
		Smith, Derek	12	1.00	46,966
	993080	Electrician, Licensed Journeyman			
		Coleman, Joe	12	1.00	54,267
	999557	Electrician, Maintenance			
		Houston, Matthew	12	1.00	48,235
	999712	Electrician, Maintenance			
		Sabag, Jesus	12	1.00	46,966
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	7,000
		Total USS Salaries		**4.00**	**216,427**
Total USS Salaries by Fund					
	A0003	GU State General Fund		4.00	216,427
		Total USS Salaries by Fund		**4.00**	**216,427**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991831	Electrical Supervisor			
		Daniel, Randall	12	1.00	58,344
	999471	Electrical Supervisor			
		Thornwall, Gregory	12	1.00	65,603
1160		Unclass Sal-OT/Comp/AHR			4,000
		Total Unclassified Salaries		**2.00**	**127,947**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	127,947
		Total Unclassified Salaries by Fund		**2.00**	**127,947**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(10,660)
1760		State Leave Pymt Assessment			2,484
1810		KPERS Retirement			36,884
1830		Regents Retirement			4,333
1850		TIAA Disability			3,447
1911		Medicare			4,902
1912		OASDI			20,947
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			44,970
1970		Workers Compensation			984
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**112,461**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			112,461
		Total Students and Fringe Benefits			**112,461**
		Total Salaries and Fringe Benefits		**6.00**	**456,835**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	456,835
		Total Salaries and Fringe Benefits		**6.00**	**456,835**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
108379 - Electrical Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
7C		Contractual Services			12,500
7F		Commodities			55,000
		Total OOE			**67,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			60,000
	D11284	RU Electrical			7,500
		Total OOE by Fund			**67,500**
		Total FTE and Expenditures		**6.00**	**524,335**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	456,835
	A2000	GU General Fees Fund		-	60,000
	D11284	RU Electrical		-	7,500
		Total FTE and Expenditures by Fund		**6.00**	**524,335**

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	993066	HVAC, Licensed Journeyman			
		Freeman, Casey	12	1.00	59,696
	994411	HVAC, Lead			
		Amelunke, Jesse	12	1.00	61,027
	998777	HVAC, Maintenance			
		Montez, Richard	12	1.00	43,680
	999339	HVAC Assistant			
		Sublett, Kobe	12	1.00	32,718
	999511	HVAC, Licensed Journeyman			
		Domke, Thomas	12	1.00	60,778
	999956	HVAC, Maintenance			
		Walker, Jimmy	12	1.00	43,680
1030		USS Salaries-Standby		-	12,992
1020		USS Salaries-OT		-	750
		Total USS Salaries		**6.00**	**315,321**
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	315,321
		Total USS Salaries by Fund		**6.00**	**315,321**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	998825	HVAC Supervisor			
		Parsons, Joshua	12	1.00	66,102
1160		Unclass Sal-OT/Comp/AHR			2,500
		Total Unclassified Salaries		**1.00**	**68,602**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.00	68,602
		Total Unclassified Salaries by Fund		**1.00**	**68,602**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(11,898)
1760		State Leave Pymt Assessment			2,767
1810		KPERS Retirement			47,949
1830		Regents Retirement			213
1850		TIAA Disability			3,843
1911		Medicare			5,427
1912		OASDI			23,190
1750		Dependent Health Insurance			8,340
1950		Single Group Health Insurance			44,970
1970		Workers Compensation			1,096
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**125,897**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			125,897
		Total Students and Fringe Benefits			**125,897**
		Total Salaries and Fringe Benefits		**7.00**	**509,821**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		7.00	509,821

W.S.U ANNUAL BUDGET
108380 - HVAC Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Salaries and Fringe Benefits		**7.00**	**509,821**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			12,500
7F		Commodities			127,500
7H		Capital Outlay			5,000
		Total OOE			**145,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			130,000
	D11285	RU HVAC			15,000
		Total OOE by Fund			**145,000**
		Total FTE and Expenditures		**7.00**	**654,821**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		7.00	509,821
	A2000	GU General Fees Fund		-	130,000
	D11285	RU HVAC		-	15,000
		Total FTE and Expenditures by Fund		**7.00**	**654,821**

W.S.U ANNUAL BUDGET
108383 - BAS-Building Automation System
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
1030		USS Salaries-Standby		-	-
1020		USS Salaries-OT		-	-
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
	A0003	GU State General Fund		-	-
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	991001	Building Automation Engineer			
		Hedges, Jason	12	1.00	79,335
		$12,694 of this position is funded from restricted use sources.			
	991006	Building Automation Engineer			
		Stickley, Steven	12	1.00	79,335
		$11,900 of this position is funded from restricted use sources.			
1160		Unclass Sal-OT/Comp/AHR			-
		Total Unclassified Salaries		**2.00**	**158,670**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		1.69	134,076
	D11286	RU EMS		0.31	24,594
		Total Unclassified Salaries by Fund		**2.00**	**158,670**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(4,031)
1760		State Leave Pymt Assessment			1,144
1810		KPERS Retirement			-
1830		Regents Retirement			13,488
1850		TIAA Disability			1,589
1911		Medicare			2,209
1912		OASDI			9,442
1750		Dependent Health Insurance			4,171
1950		Single Group Health Insurance			17,990
1970		Workers Compensation			454
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**46,456**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			38,644
	D11286	RU EMS			7,812
		Total Students and Fringe Benefits			**46,456**
		Total Salaries and Fringe Benefits		**2.00**	**205,126**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		1.69	172,720
	D11286	RU EMS		0.31	32,406
		Total Salaries and Fringe Benefits		**2.00**	**205,126**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,600
7F		Commodities			5,500
7H		Capital Outlay			900
		Total OOE			**9,000**
Total OOE by Fund					

W.S.U ANNUAL BUDGET
108383 - BAS-Building Automation System
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	A2000	GU General Fees Fund			8,000
	D11286	RU EMS			1,000
		Total OOE by Fund			**9,000**
		Total FTE and Expenditures		**2.00**	**214,126**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		1.69	172,720
	A2000	GU General Fees Fund		-	8,000
	D11286	RU EMS		0.31	33,406
		Total FTE and Expenditures by Fund		**2.00**	**214,126**

W.S.U ANNUAL BUDGET
108387 - Auxiliary Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget 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			(403)
1760		State Leave Pymt Assessment			105
1810		KPERS Retirement			1,823
1850		TIAA Disability			146
1911		Medicare			212
1912		OASDI			900
1970		Workers Compensation			43
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**2,826**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			2,339
	A2000	GU General Fees Fund			487
		Total Students and Fringe Benefits			**2,826**
		Total Salaries and Fringe Benefits		**-**	**17,318**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		-	14,346
	A2000	GU General Fees Fund		-	2,972
		Total Salaries and Fringe Benefits		**-**	**17,318**
		OTHER OPERATING EXPENDITURES (OOE)			
		Total OOE			**-**
Total OOE by Fund					
		Total OOE by Fund			**-**
		Total FTE and Expenditures		**-**	**17,318**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	14,346
	A2000	GU General Fees Fund		-	2,972
		Total FTE and Expenditures by Fund		**-**	**17,318**

W.S.U ANNUAL BUDGET
108389 - Elevator Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			105,000
		Total OOE			**105,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			105,000
		Total OOE by Fund			**105,000**
		Total FTE and Expenditures		**-**	**105,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	105,000
		Total FTE and Expenditures by Fund		**-**	**105,000**

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999313	Landscaper McCord, Brian	12	1.00	30,368
	999336	Landscaper Snow, Daryle	12	1.00	29,578
	999378	Landscaper Pokorny, Richard	12	1.00	29,848
	999391	Landscaper Poling, Christine	12	1.00	29,474
	999424	Landscape Supervisor Klocke, Arlan	12	1.00	48,776
	999507	Landscaper Ramos, Israel	12	1.00	29,453
	999558	Landscaper Fernandez-Diaz, Elizabeth	12	1.00	29,453
	999559	Arborist Copeland, Evan	12	1.00	40,643
	999596	Arborist Alexander, Logan	12	1.00	40,643
	999605	Landscaper Standley, Cassandra	12	1.00	30,285
	999626	Landscaper Cable, Luke	12	1.00	29,494
	999668	Landscaper Darnell, Jason	12	1.00	30,493
	999674	Landscaper Evans, Neletah	12	1.00	31,554
	999728	Landscaper Evans, Mary	12	1.00	31,741
	999734	Landscaper Ehlert, Jeffrey	12	1.00	29,786
	999735	Manager Landscape Hill, Scotty	12	1.00	65,291
	999736	Landscape Supervisor Kaufman, Lowell	12	1.00	43,056
	999737	Landscaper Vacant	12	1.00	37,315
	999738	Landscaper Jordan, Steve	12	1.00	29,453
	999742	Landscape Supervisor Headrick, Cody	12	1.00	43,285
	999899	Landscape Supervisor			

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Stuewe, Kevin	12	1.00	48,776
	999959	Custodian			
		Ammerman, Kyla	12	1.00	27,061
	999962	Landscaper			
		Miles, Derek	12	1.00	30,389
1020	USS Salaries-OT			-	5,000
		Total USS Salaries		**23.00**	**821,213**
Total USS Salaries by Fund					
	A0003	GU State General Fund		23.00	821,213
		Total USS Salaries by Fund		**23.00**	**821,213**
		UNCLASSIFIED SALARIES			
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				-
1690	Shrinkage				(27,805)
1760	State Leave Pymt Assessment				5,926
1810	KPERS Retirement				103,238
1850	TIAA Disability				8,220
1911	Medicare				11,391
1912	OASDI				48,664
1750	Dependent Health Insurance				29,190
1752	Healthy Kids Health Insurance				-
1950	Single Group Health Insurance				188,874
1970	Workers Compensation				2,344
1980	Unemployment Compensation				-
		Total Students and Fringe Benefits			**370,042**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			370,042
		Total Students and Fringe Benefits			**370,042**
		Total Salaries and Fringe Benefits		**23.00**	**1,191,255**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		23.00	1,191,255
		Total Salaries and Fringe Benefits		**23.00**	**1,191,255**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				95,800
7F	Commodities				121,700
7H	Capital Outlay				32,500
		Total OOE			**250,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			200,000
	D10270	RU Landscape & Ground Maint			50,000
		Total OOE by Fund			**250,000**
		Total FTE and Expenditures		**23.00**	**1,441,255**

W.S.U ANNUAL BUDGET
108331 - Landscape & Ground Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		23.00	1,191,255
	A2000	GU General Fees Fund		-	200,000
	D10270	RU Landscape & Ground Maint		-	50,000
	Total FTE and Expenditures by Fund			**23.00**	**1,441,255**

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	993794	Custodial Supervisor Antuna, Mario	12	1.00	33,530
	994765	Custodian Garay Arellano, Paola	12	1.00	27,040
	995016	Custodian Cahill, Thomas	12	1.00	27,456
	995017	Custodian Fritts, Kelly	12	1.00	27,061
	995060	Custodian Lead Martinez, Jesus	12	1.00	32,739
	998778	Custodian Lansdowne, Patrick	12	1.00	27,061
	998886	Custodian Nadeau, Brigitte	12	1.00	27,414
	998923	Custodian Vacant		1.00	27,414
	998924	Custodial Supervisor Martinez, Luz	12	1.00	37,315
	999126	Custodial Lead VanSickle, Daniel	12	1.00	32,739
	999317	Custodian Nicholas, Daniel	12	1.00	27,040
	999352	Custodial Supervisor Childs, Catherine	12	1.00	38,272
	999366	Custodian Carter, Zackery	12	1.00	27,040
	999371	Custodian Nguyen, Liem	12	1.00	35,506
	999398	Custodian Do, Nhung	12	1.00	31,158
	999400	Custodian Jones, Sharon	12	1.00	28,184
	999401	Custodian Chavez Ibarra, Martha	12	1.00	27,040
	999402	Custodian Hutchison, Shaila	12	1.00	27,414
	999403	Custodian Vacant		1.00	26,374
	999405	Custodian Trucks, George	12	1.00	36,462
	999406	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Navrat, Helena	12	1.00	27,040
	999408	Custodial Supervisor			
		Winzerling, Alvin	12	1.00	37,315
	999411	Custodian			
		Vacant		1.00	27,061
	999462	Custodian			
		Zamora, Jorge	12	1.00	28,621
	999463	Custodian			
		Heer, Zachary	12	1.00	27,040
	999465	Maintenance Technician			
		Espinoza, Roberto	12	1.00	37,794
	999467	Custodian			
		McDowell, Derrick	12	1.00	27,414
	999468	Custodial Supervisor			
		Manley, Seth	12	1.00	33,675
	999470	Custodian			
		Robison, James	12	1.00	28,101
	999486	Custodian			
		Vacant	12	1.00	27,040
	999501	Custodian			
		Berger, Lane	12	1.00	27,414
	999503	Custodian			
		LaFever, John	12	1.00	27,414
	999505	Custodial Lead			
		Holt, Joshua	12	1.00	32,739
	999515	Maintenance Technician			
		Mueller, Logan	12	1.00	37,794
	999516	Custodian			
		Scott, Dwayne	12	1.00	28,226
	999522	Custodian			
		Vacant	12	1.00	32,302
	999526	Maintenance Technician			
		Taylor, Eugene	12	1.00	37,794
	999529	Custodian			
		Powell, Mekeyba	12	1.00	28,080
	999538	Custodial Supervisor			
		Bonus, Cynthia	12	1.00	33,571
	999542	Custodian			
		Duong, Muoi	12	1.00	35,298
	999545	Custodian			
		Thomas, David	12	1.00	36,462
	999548	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Richard, Lydia	12	1.00	31,512
	999560	Custodian			
		Roberson, Kenneth	12	1.00	27,040
	999595	Custodian			
		Wittman, Heath	12	1.00	27,414
	999598	Custodian			
		Neal, Joan	12	1.00	28,954
	999600	Custodian			
		Avila Palacios, Maria	12	1.00	29,640
	999629	Custodian			
		Tran, Huong	12	1.00	34,653
	999631	Custodian			
		Yero Santos, Caridad	12	1.00	29,224
	999647	Custodian			
		Greenwood, Glen	12	1.00	28,579
	999664	Custodian			
		Vacant		1.00	28,080
	999745	Custodian			
		Gutierrez Martinez, Jose	12	1.00	27,040
	999753	Custodial Supervisor			
		Farmer, Misty	12	1.00	33,634
	999759	Custodian			
		Love, Rickey	12	1.00	27,934
	999760	Custodial Supervisor			
		Ricker, Steven	12	1.00	33,550
	999761	Manager Custodial Zone			
		Bedolla, Erendira	12	1.00	43,722
	999762	Custodian			
		Chora Martinez, Maricela	12	1.00	29,619
	999768	Custodian			
		Vacant		1.00	26,374
	999772	Custodial Supervisor			
		Howland, Crystal	12	1.00	33,675
	999773	Custodian			
		Reyneros, Carlos	12	1.00	27,414
	999786	Custodian			
		Martin, Stephanie	12	1.00	27,061
	999861	Custodian			
		Landes, Aaron	12	1.00	27,061
	999896	Custodian			
		Gomez, Lucia	12	1.00	27,040
	999936	Custodian			

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Vacant		1.00	27,227
1030		USS Salaries-Standby		-	22,742
1020		USS Salaries-OT		-	9,500
		Total USS Salaries		**63.00**	**1,951,146**
Total USS Salaries by Fund					
	A0003	GU State General Fund		63.00	1,951,146
		Total USS Salaries by Fund		**63.00**	**1,951,146**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992943	Manager Custodial Zone			
		McCoy, Carolyn	12	1.00	44,782
	997404	Manager Custodial, Special Events & Projects			
		Ludlow, Daniel	12	1.00	56,992
	998848	Custodial Supervisor			
		Johnson, Angela	12	1.00	34,715
	999379	Maintenance Supervisor			
		Patton, Lee	12	1.00	51,168
	999562	Manager Custodial Zone			
		Young, Deyanira	12	1.00	42,890
	999586	Manager Custodial Zone			
		Blevens, Polar	12	1.00	44,782
1160		Unclass Sal-OT/Comp/AHR			2,000
		Total Unclassified Salaries		**6.00**	**277,330**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.00	277,330
		Total Unclassified Salaries by Fund		**6.00**	**277,330**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			82,963
1690		Shrinkage			(73,449)
1760		State Leave Pymt Assessment			16,078
1810		KPERS Retirement			254,068
1830		Regents Retirement			3,816
1850		TIAA Disability			22,322
1911		Medicare			31,383
1912		OASDI			134,069
1750		Dependent Health Insurance			45,870
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			476,682
1970		Workers Compensation			6,355
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**1,000,945**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			1,000,945
		Total Students and Fringe Benefits			**1,000,945**
		Total Salaries and Fringe Benefits		**69.00**	**3,229,421**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		69.00	3,229,421
		Total Salaries and Fringe Benefits		**69.00**	**3,229,421**

W.S.U ANNUAL BUDGET
108341 - Custodial Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			190,500
7F		Commodities			289,500
		Total OOE			**480,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			350,000
	D10271	RU Custodial Maintenance			130,000
		Total OOE by Fund			**480,000**
		Total FTE and Expenditures		**69.00**	**3,709,421**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		69.00	3,229,421
	A2000	GU General Fees Fund		-	350,000
	D10271	RU Custodial Maintenance		-	130,000
		Total FTE and Expenditures by Fund		**69.00**	**3,709,421**

W.S.U ANNUAL BUDGET
970001 - KS Deferred Maintenance Org
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			3,321,939
		Total OOE			**3,321,939**
Total OOE by Fund					
K12489		KS Deferred Maint Support Fund			2,440,000
K12900		KBOR Capital Renewal			881,939
		Total OOE by Fund			**3,321,939**
		Total FTE and Expenditures		**-**	**3,321,939**
Total FTE and Expenditures by Fund					
K12489		KS Deferred Maint Support Fund		-	2,440,000
K12900		KBOR Capital Renewal		-	881,939
		Total FTE and Expenditures by Fund		**-**	**3,321,939**

W.S.U ANNUAL BUDGET
108342 - Carpentry/Paint Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	991508	Carpenter, Senior			
		Olberding, Richard	12	1.00	46,966
	993844	Painter, Senior			
		Browne, Alexandria	12	1.00	43,680
	999510	Painter, Lead			
		Rose, William	12	1.00	51,168
	999709	Carpenter, Maintenance			
		Tiemeyer, Thomas	12	1.00	43,680
	999719	Carpenter, Senior			
		Thompson, Gary	12	1.00	46,966
1030	USS Salaries-Standby			-	12,992
1020	USS Salaries-OT			-	9,000
		Total USS Salaries		**5.00**	**254,453**
Total USS Salaries by Fund					
	A0003	GU State General Fund		5.00	254,453
		Total USS Salaries by Fund		**5.00**	**254,453**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	998694	Manager Building Trades			
		Estill-Matos, Daraleen	12	0.50	36,229
1160	Unclass Sal-OT/Comp/AHR				500
		Total Unclassified Salaries		**0.50**	**36,729**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		0.50	36,729
		Total Unclassified Salaries by Fund		**0.50**	**36,729**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(9,427)
1760	State Leave Pymt Assessment				2,100
1810	KPERS Retirement				31,987
1830	Regents Retirement				3,123
1850	TIAA Disability				2,914
1911	Medicare				4,043
1912	OASDI				17,272
1750	Dependent Health Insurance				10,425
1950	Single Group Health Insurance				49,467
1970	Workers Compensation				832
1980	Unemployment Compensation				-
		Total Students and Fringe Benefits			**112,736**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			112,736
		Total Students and Fringe Benefits			**112,736**
		Total Salaries and Fringe Benefits		**5.50**	**403,917**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		5.50	403,917
		Total Salaries and Fringe Benefits		**5.50**	**403,917**
		OTHER OPERATING EXPENDITURES (OOE)			

W.S.U ANNUAL BUDGET
108342 - Carpentry/Paint Shop
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
7C		Contractual Services			17,000
7F		Commodities			34,500
7H		Capital Outlay			16,000
		Total OOE			**67,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			60,000
	D11785	RU Carpentry/Paint Shop			7,500
		Total OOE by Fund			**67,500**
		Total FTE and Expenditures		**5.50**	**471,417**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		5.50	403,917
	A2000	GU General Fees Fund		-	60,000
	D11785	RU Carpentry/Paint Shop		-	7,500
		Total FTE and Expenditures by Fund		**5.50**	**471,417**

W.S.U ANNUAL BUDGET
108345 - Athletic Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			80,000
7F		Commodities			78,500
7H		Capital Outlay			41,500
		Total OOE			**200,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			200,000
		Total OOE by Fund			**200,000**
		Total FTE and Expenditures		**-**	**200,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	200,000
		Total FTE and Expenditures by Fund		**-**	**200,000**

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	999608	Energy Plant Specialist Carrick, Steven	12	1.00	43,680
	999610	Energy Plant Specialist Brown, Shane	12	1.00	43,680
	999611	Energy Plant Specialist Otieno, Nicholas	12	1.00	43,680
	999612	Energy Plant Specialist Tyler, Steven	12	1.00	43,680
	999613	Energy Plant Specialist Williams, Glen	12	1.00	43,680
	999810	Energy Plant Specialist Herzig, Todd	12	1.00	43,680
1020	USS Salaries-OT			-	12,000
		Total USS Salaries		**6.00**	**274,080**
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	274,080
		Total USS Salaries by Fund		**6.00**	**274,080**
		UNCLASSIFIED SALARIES			
1100	**Unclassified Salaries-Permanent (Including 1105 - Stipend)**				
	995486	Manager Energy Plant Olmstead, Alva	12	1.00	67,401
	996683	Energy Plant Supervisor McClary, George	12	1.00	58,344
1160	Unclass Sal-OT/Comp/AHR				2,760
		Total Unclassified Salaries		**2.00**	**128,505**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	128,505
		Total Unclassified Salaries by Fund		**2.00**	**128,505**
		STUDENT ASSISTANTS AND BENEFITS			
1690	Shrinkage				(12,977)
1760	State Leave Pymt Assessment				2,904
1810	KPERS Retirement				42,928
1830	Regents Retirement				5,195
1850	TIAA Disability				4,029
1911	Medicare				5,697
1912	OASDI				24,334
1750	Dependent Health Insurance				8,340
1950	Single Group Health Insurance				71,952
1970	Workers Compensation				1,150
1980	Unemployment Compensation				-
		Total Students and Fringe Benefits			**153,552**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			153,552
		Total Students and Fringe Benefits			**153,552**
		Total Salaries and Fringe Benefits		**8.00**	**556,137**

W.S.U ANNUAL BUDGET
108311 - Central Energy Plant
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		8.00	556,137
		Total Salaries and Fringe Benefits		**8.00**	**556,137**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,525
7F		Commodities			49,975
7H		Capital Outlay			-
		Total OOE			**57,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			55,000
	D10265	RU Central Energy Plant			2,500
		Total OOE by Fund			**57,500**
		Total FTE and Expenditures		**8.00**	**613,637**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		8.00	556,137
	A2000	GU General Fees Fund		-	55,000
	D10265	RU Central Energy Plant		-	2,500
		Total FTE and Expenditures by Fund		**8.00**	**613,637**

W.S.U ANNUAL BUDGET
108315 - Physical Plant Utilities
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			7,669,500
		Total OOE			**7,669,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			7,333,500
	D11350	RU Physical Plant Utilities			336,000
		Total OOE by Fund			**7,669,500**
		Total FTE and Expenditures		**-**	**7,669,500**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	7,333,500
	D11350	RU Physical Plant Utilities		-	336,000
		Total FTE and Expenditures by Fund		**-**	**7,669,500**

W.S.U ANNUAL BUDGET
108316 - Other Fuels
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			66,500
		Total OOE			**66,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			65,000
	D10277	RU Refuse Service			1,500
		Total OOE by Fund			**66,500**
		Total FTE and Expenditures		**-**	**66,500**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	65,000
	D10277	RU Refuse Service		-	1,500
		Total FTE and Expenditures by Fund		**-**	**66,500**

W.S.U ANNUAL BUDGET
103038 - Hazardous Waste Disposal
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			33,000
7F		Commodities			2,000
		Total OOE			**35,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			35,000
		Total OOE by Fund			**35,000**
		Total FTE and Expenditures		**-**	**35,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	35,000
		Total FTE and Expenditures by Fund		**-**	**35,000**

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	991695	University Police Officer Brown, Jai'Schaun	12	1.00	47,320
	991696	University Police Officer Ely, Kristie	12	1.00	48,152
	994308	University Police Officer Vacant		1.00	43,680
	994497	Emergency Communications Specialist Moorhouse, Paula	12	1.00	40,518
	996092	University Police Officer Guilfoyle, Addisyn	12	1.00	46,966
	999396	University Police Sergeant Rueda, Efrain	12	1.00	53,352
	999415	University Police Officer Shaults, Lindsey	12	1.00	49,400
	999482	Manager Police Records and Communications Mattson, Richelle	12	1.00	50,232
	999499	University Police Sergeant Morales, Alba	12	1.00	55,432
	999531	University Police Officer Abbey, Andrew	12	1.00	51,813
	999547	University Police Officer Wright, Pierre	12	1.00	53,061
	999589	University Police Officer Wiesner, Thomas	12	1.00	48,152
	999620	University Police Officer Blades, Matthew	12	1.00	50,690
	999621	University Police Officer Thomas, Benjamin	12	1.00	46,966
	999628	University Police Sergeant Yarberry, Steven	12	1.00	60,320
	999653	University Police Officer Chapman, Devonte	12	1.00	46,966
	999654	Emergency Communications Specialist Guinard, Holly	12	1.00	36,254
	999672	University Police Technology Specialist Sessions, William	12	1.00	53,851
	999676	University Police Officer Smith, Joshua	12	1.00	53,061
	999677	University Police Officer Taylor, Braden	12	1.00	47,320
	999678	University Police Officer			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		Colvin, Michael	12	1.00	51,813
	999679	University Police Officer Ponting, Tre	12	1.00	46,966
	999681	University Police Officer Villanueva, Christopher	12	1.00	46,966
	999682	University Police Officer Fulton, Hailey	12	1.00	48,402
	999683	University Police Detective Rider, Jeffery	12	1.00	60,320
	999684	University Police Officer Hendrich, Zachary	12	1.00	47,736
	999686	University Police Officer Smith, Madison	12	1.00	49,920
	999687	University Police Sergeant Shafto, Michael	12	1.00	53,830
	999688	University Police Sergeant Johnson, Nathaniel	12	1.00	57,949
	999690	University Police Sergeant Tener, Christopher	12	1.00	55,682
	999691	University Police Officer Swearingen, Savannah	12	1.00	46,966
	999692	University Police Sergeant Harmes, Kegan	12	1.00	57,283
	999702	University Police Officer Vacant	12	1.00	47,986
	999902	University Police Officer Vacant		1.00	40,518
1030		USS Salaries-Standby		-	7,000
1020		USS Salaries-OT		-	139,411
		Total USS Salaries		**34.00**	**1,842,256**
Total USS Salaries by Fund					
	A0003	GU State General Fund		34.00	1,842,256
		Total USS Salaries by Fund		**34.00**	**1,842,256**

UNCLASSIFIED SALARIES

1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994498	Emergency Communications Specialist Ester, Kahlab	12	1.00	35,173
	997965	University Police Chief Schroeder, Guy	12	1.00	120,438
	998286	University Police Captain Herl, Corey	12	1.00	88,268
	998719	University Police Captain			

W.S.U ANNUAL BUDGET
108371 - WSU Police Department
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Garwood, Kyle	12	0.67	55,145
	999167	Emergency Communications Specialist			
		Thatcher, Samantha	12	1.00	35,173
	999673	Emergency Communication Specialist			
		Vacant		1.00	32,510
	999680	Emergency Communications Specialist			
		Wilson, Akeila	12	1.00	35,173
1110		Uncl-Salaries-Seasonal and Temp			30,000
1160		Unclass Sal-OT/Comp/AHR			3,000
		Total Unclassified Salaries		**6.67**	**434,880**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		6.67	434,880
		Total Unclassified Salaries by Fund		**6.67**	**434,880**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(73,392)
1760		State Leave Pymt Assessment			16,421
1810		KPERS Retirement			30,268
1830		Regents Retirement			26,816
1850		TIAA Disability			22,493
1880		KS Police & Fire Retirement Sys			359,878
1911		Medicare			32,196
1912		OASDI			137,593
1750		Dependent Health Insurance			50,040
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			257,828
1970		Workers Compensation			6,488
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**867,417**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			867,417
		Total Students and Fringe Benefits			**867,417**
		Total Salaries and Fringe Benefits		**40.67**	**3,144,553**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		40.67	3,144,553
		Total Salaries and Fringe Benefits		**40.67**	**3,144,553**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			199,200
7F		Commodities			160,202
7H		Capital Outlay			442,780
		Total OOE			**802,182**
Total OOE by Fund					
	A2000	GU General Fees Fund			344,402
	D10262	RU WSU Police Dept			457,780
		Total OOE by Fund			**802,182**
		Total FTE and Expenditures		**40.67**	**3,946,735**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		40.67	3,144,553
	A2000	GU General Fees Fund		-	344,402
	D10262	RU WSU Police Dept		-	457,780
		Total FTE and Expenditures by Fund		**40.67**	**3,946,735**

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	997220	Auto Shop, Specialist			
		Trantham, Thomas	12	1.00	39,458
	999800	Auto Shop, Certified			
		Kretzschmar, Kenneth	12	1.00	53,830
1020		USS Salaries-OT		-	500
		Total USS Salaries		**2.00**	**93,788**
Total USS Salaries by Fund					
	A0003	GU State General Fund		2.00	93,788
		Total USS Salaries by Fund		**2.00**	**93,788**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	999730	Manager Facilities Maintenance Operations			
		Retz, Thomas	12	1.00	72,457
	999801	Auto Shop Supervisor			
		Chacon, Christopher	12	1.00	60,486
1160		Unclass Sal-OT/Comp/AHR			500
		Total Unclassified Salaries		**2.00**	**133,443**
Total Unclassified Salaries by Fund					
	A0003	GU State General Fund		2.00	133,443
		Total Unclassified Salaries by Fund		**2.00**	**133,443**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(6,946)
1760		State Leave Pymt Assessment			1,639
1810		KPERS Retirement			28,502
1830		Regents Retirement			43
1850		TIAA Disability			2,274
1911		Medicare			3,275
1912		OASDI			13,992
1950		Single Group Health Insurance			26,982
1970		Workers Compensation			648
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**70,409**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			70,409
		Total Students and Fringe Benefits			**70,409**
		Total Salaries and Fringe Benefits		**4.00**	**297,640**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		4.00	297,640
		Total Salaries and Fringe Benefits		**4.00**	**297,640**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			84,460
7F		Commodities			85,540
		Total OOE			**170,000**
Total OOE by Fund					
	D10275	RU Auto Service			170,000
		Total OOE by Fund			**170,000**

W.S.U ANNUAL BUDGET
108381 - Auto Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
	Total FTE and Expenditures			**4.00**	**467,640**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		4.00	297,640
	D10275	RU Auto Service		-	170,000
	Total FTE and Expenditures by Fund			**4.00**	**467,640**

W.S.U ANNUAL BUDGET
109602 - 213 Mead
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			1,249,345
		Total OOE			**1,249,345**
Total OOE by Fund					
	A2000	GU General Fees Fund			1,105,000
	D11320	RU 213 Mead			144,345
		Total OOE by Fund			**1,249,345**
		Total FTE and Expenditures		**-**	**1,249,345**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	1,105,000
	D11320	RU 213 Mead		-	144,345
		Total FTE and Expenditures by Fund		**-**	**1,249,345**

W.S.U ANNUAL BUDGET
109603 - LETC Utilities & Maintenance
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			41,000
		Total OOE			**41,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			41,000
		Total OOE by Fund			**41,000**
		Total FTE and Expenditures		**-**	**41,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	41,000
		Total FTE and Expenditures by Fund		**-**	**41,000**

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000	**USS Salaries-Permanent**				
	994391	Shipping Receiving and Event Installation Technician Williams, Shawn	12	1.00	34,112
	996667	Shipping Receiving and Event Installation Lead Ost, Darren	12	1.00	42,890
	999268	Shipping Receiving & Event Installation Technician Agee, Judston	12	1.00	32,552
	999541	Shipping and Receiving Clerk Moore, Larenz	12	1.00	34,112
	999784	Shipping Receiving and Event Installation Tech Scott, Kenneth	12	1.00	42,432
	999974	Inventory Control Specialist, Lead Hackett, John	12	1.00	35,173
1020	USS Salaries-OT			-	500
		Total USS Salaries		**6.00**	**221,770**
Total USS Salaries by Fund					
	A0003	GU State General Fund		6.00	221,770
		Total USS Salaries by Fund		**6.00**	**221,770**
		UNCLASSIFIED SALARIES			
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				(6,996)
1760	State Leave Pymt Assessment				1,600
1810	KPERS Retirement				27,879
1850	TIAA Disability				2,221
1911	Medicare				3,166
1912	OASDI				13,521
1950	Single Group Health Insurance				35,976
1970	Workers Compensation				633
1980	Unemployment Compensation				-
		Total Students and Fringe Benefits			**78,000**
Total Students and Fringe Benefits by Fund					
	A0003	GU State General Fund			78,000
		Total Students and Fringe Benefits			**78,000**
		Total Salaries and Fringe Benefits		**6.00**	**299,770**
Total Salaries and Fringe Benefits by Fund					
	A0003	GU State General Fund		6.00	299,770
		Total Salaries and Fringe Benefits		**6.00**	**299,770**
		OTHER OPERATING EXPENDITURES (OOE)			
7C	Contractual Services				8,500
7F	Commodities				4,000

W.S.U ANNUAL BUDGET
108386 - Campus Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total OOE			**12,500**
Total OOE by Fund					
	A2000	GU General Fees Fund			10,000
	D10278	RU Campus Service			2,500
		Total OOE by Fund			**12,500**
		Total FTE and Expenditures		**6.00**	**312,270**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		6.00	299,770
	A2000	GU General Fees Fund		-	10,000
	D10278	RU Campus Service		-	2,500
		Total FTE and Expenditures by Fund		**6.00**	**312,270**

W.S.U ANNUAL BUDGET
109601 - Facility Rental
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			746,771
		Total OOE			**746,771**
Total OOE by Fund					
	A2000	GU General Fees Fund			746,771
		Total OOE by Fund			**746,771**
		Total FTE and Expenditures		**-**	**746,771**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	746,771
		Total FTE and Expenditures by Fund		**-**	**746,771**

W.S.U ANNUAL BUDGET
102445 - Health Sciences Complex
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			6,500,000
		Total OOE			**6,500,000**
Total OOE by Fund					
	A0003	GU State General Fund			6,500,000
		Total OOE by Fund			**6,500,000**
		Total FTE and Expenditures		**-**	**6,500,000**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	6,500,000
		Total FTE and Expenditures by Fund		**-**	**6,500,000**

W.S.U ANNUAL BUDGET
108368 - Campus Facilities Master Plan
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			950,000
		Total OOE			**950,000**
Total OOE by Fund					
	A2000	GU General Fees Fund			950,000
		Total OOE by Fund			**950,000**
		Total FTE and Expenditures		**-**	**950,000**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	950,000
		Total FTE and Expenditures by Fund		**-**	**950,000**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 6,563,981	$ 2,485	$ 6,566,466	20.5%	$ -	$ 6,566,466	19.1%
Unclassified Salaries	2,619,242	386,217	3,005,459	9.4%	61,008	3,066,467	8.9%
Student Salaries	82,963	-	82,963	0.3%	-	82,963	0.2%
Fringe Benefits	3,726,109	109,771	3,835,880	12.0%	14,427	3,850,307	11.2%
Shrinkage	(294,425)	(11,367)	(305,792)	-1.0%	-	(305,792)	-0.9%
Subtotal Salaries and Fringe Benefits	$ 12,697,869	$ 487,106	$ 13,184,975	41.2%	$ 75,435	$ 13,260,410	38.6%
Other Operating Expenditures	$ 6,500,000	$ 12,293,133	$ 18,793,133	58.8%	$ 2,294,382	$ 21,087,515	61.4%
Total Physical Plant Operations Program Budget	$ 19,197,869	$ 12,780,239	$ 31,978,108	100.0%	$ 2,369,817	$ 34,347,925	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			27,753,763
		Total OOE			**27,753,763**
Total OOE by Fund					
	A0003	GU State General Fund			4,246,340
	A2000	GU General Fees Fund			9,847,423
	R10619	Scholarships			13,660,000
		Total OOE by Fund			**27,753,763**
		Total FTE and Expenditures		**-**	**27,753,763**
Total FTE and Expenditures by Fund					
	A0003	GU State General Fund		-	4,246,340
	A2000	GU General Fees Fund		-	9,847,423
	R10619	Scholarships		-	13,660,000
		Total FTE and Expenditures by Fund		**-**	**27,753,763**

W.S.U ANNUAL BUDGET
108116 - Employee Dependent Scholarships
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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
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Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Other Operating Expenditures	$ 4,246,340	$ 11,736,424	$ 15,982,764	100.0%	$ 32,934,259	$ 48,917,023	100.0%
Total Scholarships and Fellowships Program Budget	$ 4,246,340	$ 11,736,424	$ 15,982,764	100.0%	$ 32,934,259	$ 48,917,023	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			2,037,000
		Total OOE			**2,037,000**
Total OOE by Fund					
	D10670	RU Student Fee xfer RSC KFDA 2012A			2,037,000
		Total OOE by Fund			**2,037,000**
		Total FTE and Expenditures		**-**	**2,037,000**
Total FTE and Expenditures by Fund					
	D10670	RU Student Fee xfer RSC KFDA 2012A		-	2,037,000
		Total FTE and Expenditures by Fund		**-**	**2,037,000**

W.S.U ANNUAL BUDGET
101502 - Research Building
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			945,000
		Total OOE			**945,000**
Total OOE by Fund					
	D10242	RU Research Building			945,000
		Total OOE by Fund			**945,000**
		Total FTE and Expenditures		**-**	**945,000**
Total FTE and Expenditures by Fund					
	D10242	RU Research Building		-	945,000
		Total FTE and Expenditures by Fund		**-**	**945,000**

W.S.U ANNUAL BUDGET
108390 - Woolsey Hall Debt Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,217,069
		Total OOE			**1,217,069**
Total OOE by Fund					
	D11795	RU Woolsey Hall P&I			1,217,069
		Total OOE by Fund			**1,217,069**
		Total FTE and Expenditures		**-**	**1,217,069**
Total FTE and Expenditures by Fund					
	D11795	RU Woolsey Hall P&I		-	1,217,069
		Total FTE and Expenditures by Fund		**-**	**1,217,069**

W.S.U ANNUAL BUDGET
108335 - Honors College Debt Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 - KDFA Series 2020P
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			5,966,282
		Total OOE			**5,966,282**
Total OOE by Fund					
	P10927	Series 2020P Woolsey Hall P&I			1,217,069
	P10928	Series 2020P Flats & Suites P&I			2,712,213
	P10929	Series 2020P RSC REF P&I			2,037,000
		Total OOE by Fund			**5,966,282**
		Total FTE and Expenditures		**-**	**5,966,282**
Total FTE and Expenditures by Fund					
	P10927	Series 2020P Woolsey Hall P&I		-	1,217,069
	P10928	Series 2020P Flats & Suites P&I		-	2,712,213
	P10929	Series 2020P RSC REF P&I		-	2,037,000
		Total FTE and Expenditures by Fund		**-**	**5,966,282**

W.S.U ANNUAL BUDGET
108032 - KDFA Series 2021L
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			3,587,269
		Total OOE			**3,587,269**
Total OOE by Fund					
	P10933	NIRDT P&I			631,669
	P10934	Shocker Hall Refunding P&I			2,955,600
		Total OOE by Fund			**3,587,269**
		Total FTE and Expenditures		**-**	**3,587,269**
Total FTE and Expenditures by Fund					
	P10933	NIRDT P&I		-	631,669
	P10934	Shocker Hall Refunding P&I		-	2,955,600
		Total FTE and Expenditures by Fund		**-**	**3,587,269**

W.S.U ANNUAL BUDGET
108391 - Clinton Hall Debt Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			827,871
		Total OOE			**827,871**
Total OOE by Fund					
	A2000	GU General Fees Fund			507,870
	D11784	RU Clinton Hall P&I			320,001
		Total OOE by Fund			**827,871**
		Total FTE and Expenditures		**-**	**827,871**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	507,870
	D11784	RU Clinton Hall P&I		-	320,001
		Total FTE and Expenditures by Fund		**-**	**827,871**

W.S.U ANNUAL BUDGET
108392 - NIRDT Debt Service
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			631,669
		Total OOE			**631,669**
Total OOE by Fund					
	D11792	NIRDT Series 2021L Debt Service			631,669
		Total OOE by Fund			**631,669**
		Total FTE and Expenditures		**-**	**631,669**
Total FTE and Expenditures by Fund					
	D11792	NIRDT Series 2021L Debt Service		-	631,669
		Total FTE and Expenditures by Fund		**-**	**631,669**

W.S.U ANNUAL BUDGET
108393 - Clinton Hall Project (Series 2022G)
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7J		Debt Service			827,869
		Total OOE			**827,869**
Total OOE by Fund					
	P10940	Clinton Hall Renovation Prin & Int			827,869
		Total OOE by Fund			**827,869**
		Total FTE and Expenditures		**-**	**827,869**
Total FTE and Expenditures by Fund					
	P10940	Clinton Hall Renovation Prin & Int		-	827,869
		Total FTE and Expenditures by Fund		**-**	**827,869**

W.S.U ANNUAL BUDGET
108394 - University Stadium
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,128,715
		Total OOE			**1,128,715**
Total OOE by Fund					
	D11855	RU University Stadium Debt Service			1,128,715
		Total OOE by Fund			**1,128,715**
		Total FTE and Expenditures		**-**	**1,128,715**
Total FTE and Expenditures by Fund					
	D11855	RU University Stadium Debt Service		-	1,128,715
		Total FTE and Expenditures by Fund		**-**	**1,128,715**

W.S.U ANNUAL BUDGET
108395 - NIAR Tech & Innovation Building
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			961,146
		Total OOE			**961,146**
Total OOE by Fund					
	D11854	RU NIAR Tech & Innov Bldg Debt Serv			961,146
		Total OOE by Fund			**961,146**
		Total FTE and Expenditures		**-**	**961,146**
Total FTE and Expenditures by Fund					
	D11854	RU NIAR Tech & Innov Bldg Debt Serv		-	961,146
		Total FTE and Expenditures by Fund		**-**	**961,146**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	General Use Funds: % of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Other Operating Expenditures	$ -	$ 557,870	$ 557,870	100.0%	$ 7,240,600	$ 7,798,470	100.0%
Total Scholarships and Fellowships Program Budget	$ -	$ 557,870	$ 557,870	100.0%	$ 7,240,600	$ 7,798,470	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	992058	Maintenance Technician, Senior			
		Rueda, Daniel	12	1.00	43,680
		This position is fully funded from restricted use sources.			
	996515	Maintenance Technician, Senior			
		Vacant		1.00	40,706
		This position is fully funded from restricted use sources.			
	996823	Maintenance Technician, Senior			
		Macy, Daniel	12	1.00	43,680
		This position is fully funded from restricted use sources.			
	997215	Maintenance Technician, Senior			
		White, John	12	1.00	43,680
		This position is fully funded from restricted use sources.			
	998824	Custodian			
		Edwards, Jason	12	1.00	26,333
		This position is fully funded from restricted use sources.			
	999029	Custodian			
		Rueda, Bany	12	1.00	26,333
		This position is fully funded from restricted use sources.			
	999270	Custodian			
		Jaquez, Laura	12	1.00	27,414
		This position is fully funded from restricted use sources.			
	999274	Custodial Specialist			
		Galloway, Darryll	12	1.00	27,061
		This position is fully funded from restricted use sources.			
	999307	Custodian			
		Coca, Patricia	12	1.00	27,414
		This position is fully funded from restricted use sources.			
	999367	Maintenance Technician			
		Vacant		1.00	35,235
		This position is fully funded from restricted use sources.			
	999374	Custodial Lead			
		Shears, Yvette	12	1.00	30,430
		This position is fully funded from restricted use sources.			
	999865	Maintenance Technician			
		Irizarry, Christopher	12	1.00	37,794
		This position is fully funded from restricted use sources.			
1090		USS Salaries-Vaca		-	2,000
1030		USS Salaries-Standby		-	29,800
1020		USS Salaries-OT		-	20,000
		Total USS Salaries		**12.00**	**461,560**
Total USS Salaries by Fund					
	A10618	Housing Operations		12.00	461,560
		Total USS Salaries by Fund		**12.00**	**461,560**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	Amount
	991078	Director Student Affairs-Staff Engagement			
		Rogers, Kennedy	12	1.00	64,827
		This position is fully funded from restricted use sources.			
	991732	Manager Student Residence Life			
		Wiebe, Christopher	12	1.00	53,482
		This position is fully funded from restricted use sources.			
	992009	Outreach and Communications Assistant			
		Reimer, Suzanne	12	1.00	34,362
		This position is fully funded from restricted use sources.			
	992961	Assistant Director of Staff Engagement			
		Lewis, Megan	12	1.00	49,200
		This position is fully funded from restricted use sources.			
	993033	Manager Custodial Services			
		Alonso, Jose	12	1.00	50,482
		This position is fully funded from restricted use sources.			
	993098	Social Services Coordinator and Advocate			
		Sweet, Vaughn	12	1.00	46,125
		This position is fully funded from restricted use sources.			
	993326	Director Housing and Residence Life			
		Austin, Katie	12	1.00	86,100
		This position is fully funded from restricted use sources.			
	993589	Maintenance Supervisor			
		Grokett, Kyle	12	1.00	49,213
		This position is fully funded from restricted use sources.			
	993751	Assistant Director of Desk Operations			
		Vacant	12	1.00	51,915
		This position is fully funded from restricted use sources.			
	994606	Administrative Assistant			
		Rodriguez, Mayra	12	1.00	35,901
		This position is fully funded from restricted use sources.			
	995452	Housing Business Processes Coordinator			
		Sherard, Tracy	12	0.75	35,896
		This position is fully funded from restricted use sources.			
	997456	Overnight Office Coordinator			
		Vacant		1.00	37,856
		This position is fully funded from restricted use sources.			
	997498	Business Manager			
		Lewis, Nathan	12	1.00	58,525
		This position is fully funded from restricted use sources.			
	997729	Assistant Vice President of Student Affairs for Operations			
		Jensen, Scott	12	1.00	113,919
		This position is fully funded from restricted use sources.			
	998744	Overnight Office Coordinator			
		Walters, Emi	12	1.00	37,856
		This position is fully funded from restricted use sources.			
	998772	Associate Director Residence Life & Educational Engagement			
		Enyart, Carley	12	1.00	60,293
		This position is fully funded from restricted use sources.			

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
	998776	Residence Life Coordinator			
		Brown, Megan	12	1.00	42,940
		This position is fully funded from restricted use sources.			
	998815	Housing Coordinator			
		Mora, Jennifer	12	1.00	34,570
		This position is fully funded from restricted use sources.			
	998816	Overnight Receptionist			
		Barkus, Patience	12	1.00	29,848
		This position is fully funded from restricted use sources.			
	998840	Overnight Receptionist			
		Brown, Sophie	12	1.00	29,848
		This position is fully funded from restricted use sources.			
	998916	Overnight Receptionist			
		Housdon, Merrie	12	1.00	29,848
		This position is fully funded from restricted use sources.			
	998919	Overnight Receptionist			
		Banks, Jayron	12	1.00	29,848
		This position is fully funded from restricted use sources.			
	999289	Residence Life Coordinator			
		Jones, Terrence	12	1.00	42,252
		This position is fully funded from restricted use sources.			
	999423	Manager Student Housing Facilities			
		Gobin, Daryl	12	1.00	72,457
		This position is fully funded from restricted use sources.			
	999430	Residence Life Coordinator			
		Wilson, Lauren	12	1.00	43,203
		This position is fully funded from restricted use sources.			
	999788	Overnight Receptionist			
		Rice, Caitlyn	12	1.00	29,848
		This position is fully funded from restricted use sources.			
	999922	Overnight Receptionist			
		Hill, Cameron	12	1.00	29,848
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			11,000
1190		Unclassified Salaries-Vacation			5,000
1160		Unclass Sal-OT/Comp/AHR			12,000
1140		Grad Assistants-Other			50,000
		Total Unclassified Salaries		**26.75**	**1,358,460**
Total Unclassified Salaries by Fund					
	A10618	Housing Operations		26.75	1,358,460
		Total Unclassified Salaries by Fund		**26.75**	**1,358,460**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			260,500
1210		Student Salaries-WS-WSU Match			6,917
1220		Student Sal-Workstudy Federal			12,904
1760		State Leave Pymt Assessment			13,074
1810		KPERS Retirement			59,854
1830		Regents Retirement			98,793
1850		TIAA Disability			17,540

W.S.U ANNUAL BUDGET
108036 - Housing and Residence Life
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1911		Medicare			24,973
1912		OASDI			106,727
1750		Dependent Health Insurance			29,190
1752		Healthy Kids Health Insurance			788
1950		Single Group Health Insurance			260,826
1970		Workers Compensation			5,165
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**897,251**
Total Students and Fringe Benefits by Fund					
	R40041	Federal Work Study Program			12,904
	A10618	Housing Operations			884,347
		Total Students and Fringe Benefits			**897,251**
		Total Salaries and Fringe Benefits		**38.75**	**2,717,271**
Total Salaries and Fringe Benefits by Fund					
	R40041	Federal Work Study Program		-	12,904
	A10618	Housing Operations		38.75	2,704,367
		Total Salaries and Fringe Benefits		**38.75**	**2,717,271**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			2,267,679
7F		Commodities			4,402,405
7H		Capital Outlay			1,289,000
7J		Debt Service			5,667,813
7L		Grants Claims & Shared Revenue			30,000
7V		Miscellaneous Non Expense			1,401
		Total OOE			**13,658,298**
Total OOE by Fund					
	A10618	Housing Operations			13,623,298
	A10631	HRL - SH Contrac Dining Maint & Rep			35,000
		Total OOE by Fund			**13,658,298**
		Total FTE and Expenditures		**38.75**	**16,375,569**
Total FTE and Expenditures by Fund					
	R40041	Federal Work Study Program		-	12,904
	A10618	Housing Operations		38.75	16,327,665
	A10631	HRL - SH Contrac Dining Maint & Rep		-	35,000
		Total FTE and Expenditures by Fund		**38.75**	**16,375,569**

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	998834	Parking Officer Vacant *This position is fully funded from restricted use sources.*	12	1.00	34,694
	999280	Landscaper Cable, William *This position is fully funded from restricted use sources.*	12	1.00	29,453
	999334	Parking Officer Collins, Daniel *This position is fully funded from restricted use sources.*	12	1.00	34,715
	999513	Parking Officer Smith, Brian *This position is fully funded from restricted use sources.*	12	1.00	35,901
	999633	Landscaper Harris, Johnny *This position is fully funded from restricted use sources.*	12	1.00	31,741
	999694	Parking Services Supervisor Ryman, Laura *This position is fully funded from restricted use sources.*	12	1.00	48,277
	999868	Landscaper Keeley, Tom *This position is fully funded from restricted use sources.*	12	1.00	31,678
1030		USS Salaries-Standby		-	1,872
		Total USS Salaries		**7.00**	**248,331**
Total USS Salaries by Fund					
	A10627	Parking System Revenue		7.00	248,331
		Total USS Salaries by Fund		**7.00**	**248,331**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	994791	Parking Financial Analyst Vacant *This position is fully funded from restricted use sources.*		1.00	42,037
	998564	Associate Vice President Financial Operations Bruun, Troy *This position is fully funded from restricted use sources.*	12	0.18	30,750
	998719	University Police Captain Garwood, Kyle *This position is fully funded from restricted use sources.*	12	0.33	27,581
	998890	Administrative Specialist Moore, Brian *This position is fully funded from restricted use sources.*	12	1.00	46,301
	999917	Manager Parking Martin, Emily *This position is fully funded from restricted use sources.*	12	1.00	67,401

W.S.U ANNUAL BUDGET
108090 - Parking System Revenue Fund
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		Total Unclassified Salaries		**3.51**	**214,070**
Total Unclassified Salaries by Fund					
	A10627	Parking System Revenue		3.51	214,070
		Total Unclassified Salaries by Fund		**3.51**	**214,070**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			35,000
1760		State Leave Pymt Assessment			3,336
1810		KPERS Retirement			37,040
1830		Regents Retirement			8,344
1850		TIAA Disability			4,631
1880		KS Police & Fire Retirement Sys			6,306
1911		Medicare			6,446
1912		OASDI			27,439
1750		Dependent Health Insurance			17,434
1950		Single Group Health Insurance			67,582
1970		Workers Compensation			1,321
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**214,879**
Total Students and Fringe Benefits by Fund					
	A10627	Parking System Revenue			214,879
		Total Students and Fringe Benefits			**214,879**
		Total Salaries and Fringe Benefits		**10.51**	**677,280**
Total Salaries and Fringe Benefits by Fund					
	A10627	Parking System Revenue		10.51	677,280
		Total Salaries and Fringe Benefits		**10.51**	**677,280**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			417,254
7F		Commodities			27,711
7J		Debt Service			517,707
		Total OOE			**962,672**
Total OOE by Fund					
	A10627	Parking System Revenue			962,672
		Total OOE by Fund			**962,672**
		Total FTE and Expenditures		**10.51**	**1,639,952**
Total FTE and Expenditures by Fund					
	A10627	Parking System Revenue		10.51	1,639,952
		Total FTE and Expenditures by Fund		**10.51**	**1,639,952**

W.S.U ANNUAL BUDGET
108093 - Parking System Maint & Construction
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			1,462,707
		Total OOE			**1,462,707**
Total OOE by Fund					
	P10921	WSU Parking Garage 2016J P&I			1,462,707
		Total OOE by Fund			**1,462,707**
		Total FTE and Expenditures		**-**	**1,462,707**
Total FTE and Expenditures by Fund					
	P10921	WSU Parking Garage 2016J P&I		-	1,462,707
		Total FTE and Expenditures by Fund		**-**	**1,462,707**

W.S.U ANNUAL BUDGET
108040 - Student Affairs Administration
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
	992945	Business Manager			
		Zimmerman, Emily	12	1.00	58,480
		Total Unclassified Salaries		**1.00**	**58,480**
Total Unclassified Salaries by Fund					
	A2000	GU General Fees Fund		1.00	58,480
	A10624	Student Affairs Administration		-	-
		Total Unclassified Salaries by Fund		**1.00**	**58,480**
		STUDENT ASSISTANTS AND BENEFITS			
1690		Shrinkage			(1,874)
1760		State Leave Pymt Assessment			422
1830		Regents Retirement			4,971
1850		TIAA Disability			585
1911		Medicare			830
1912		OASDI			3,547
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			8,994
1970		Workers Compensation			167
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**21,812**
Total Students and Fringe Benefits by Fund					
	A2000	GU General Fees Fund			21,812
	A10624	Student Affairs Administration			-
		Total Students and Fringe Benefits			**21,812**
		Total Salaries and Fringe Benefits		**1.00**	**80,292**
Total Salaries and Fringe Benefits by Fund					
	A2000	GU General Fees Fund		1.00	80,292
	A10624	Student Affairs Administration		-	-
		Total Salaries and Fringe Benefits		**1.00**	**80,292**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			-
7Z		Transfers Out			333,000
		Total OOE			**333,000**
Total OOE by Fund					
	A10624	Student Affairs Administration			333,000
		Total OOE by Fund			**333,000**
		Total FTE and Expenditures		**1.00**	**413,292**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		1.00	80,292
	A10624	Student Affairs Administration		-	333,000
		Total FTE and Expenditures by Fund		**1.00**	**413,292**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ 709,891	$ 709,891	3.8%
Unclassified Salaries	-	58,480	58,480	72.8%	1,572,530	1,631,010	8.8%
Student Salaries	-	-	-	0.0%	315,321	315,321	1.7%
Fringe Benefits	-	23,686	23,686	29.5%	796,809	820,495	4.4%
Shrinkage	-	(1,874)	(1,874)	-2.3%	-	(1,874)	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ 80,292	$ 80,292	100.0%	$ 3,394,551	$ 3,474,843	18.7%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 15,145,924	$ 15,145,924	81.3%
Total Auxiliary Enterprises Program Budget	$ -	$ 80,292	$ 80,292	100.0%	$ 18,540,475	$ 18,620,767	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
	999606	Storekeeper			
		Vacant		1.00	29,494
		This position is fully funded from restricted use sources.			
		Total USS Salaries		**1.00**	**29,494**
Total USS Salaries by Fund					
	T10631	Physical Plant Stores		1.00	29,494
		Total USS Salaries by Fund		**1.00**	**29,494**
		UNCLASSIFIED SALARIES			
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			213
1810		KPERS Retirement			-
1850		TIAA Disability			295
1911		Medicare			428
1912		OASDI			1,829
1970		Workers Compensation			85
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**2,850**
Total Students and Fringe Benefits by Fund					
	T10631	Physical Plant Stores			2,850
		Total Students and Fringe Benefits			**2,850**
		Total Salaries and Fringe Benefits		**1.00**	**32,344**
Total Salaries and Fringe Benefits by Fund					
	T10631	Physical Plant Stores		1.00	32,344
		Total Salaries and Fringe Benefits		**1.00**	**32,344**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			119,580
7F		Commodities			707,910
7H		Capital Outlay			515,000
		Total OOE			**1,342,490**
Total OOE by Fund					
	T10631	Physical Plant Stores			1,342,490
		Total OOE by Fund			**1,342,490**
		Total FTE and Expenditures		**1.00**	**1,374,834**
Total FTE and Expenditures by Fund					
	T10631	Physical Plant Stores		1.00	1,374,834
		Total FTE and Expenditures by Fund		**1.00**	**1,374,834**

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget 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
		This position is fully funded from restricted use sources.			
	997199	Telecommunications Supervisor			
		Johnson, Sheldon	12	1.00	62,712
		This position is fully funded from restricted use sources.			
	997223	Administrative Specialist			
		Parsons, Shenneah	12	1.00	41,038
		This position is fully funded from restricted use sources.			
	998578	Manager Telecommunications			
		Snook, David	12	1.00	78,998
		This position is fully funded from restricted use sources.			
	998757	Business Manager			
		Vacant		1.00	62,463
		This position is fully funded from restricted use sources.			
	998904	Telecommunications Technician, Senior			
		Hutto, Joseph	12	1.00	51,043
		This position is fully funded from restricted use sources.			
	998905	Telecommunications Technician, Senior			
		Jimenez, Robert	12	1.00	50,482
		This position is fully funded from restricted use sources.			
	998911	Telecommunications Technician, Entry			
		Lillard, Andrew	12	1.00	43,680
		This position is fully funded from restricted use sources.			
	999323	Telecommunications Technician, Senior			
		Wilson, Patrick	12	1.00	50,482
		This position is fully funded from restricted use sources.			
1110		Uncl-Salaries-Seasonal and Temp			500
1190		Unclassified Salaries-Vacation			6,500
1160		Unclass Sal-OT/Comp/AHR			46,450
1140		Grad Assistants-Other			15,700
		Total Unclassified Salaries		**9.00**	**550,608**
Total Unclassified Salaries by Fund					
	T10636	Telecommunications Clearing		9.00	550,608
		Total Unclassified Salaries by Fund		**9.00**	**550,608**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			75,000
1760		State Leave Pymt Assessment			4,009

W.S.U ANNUAL BUDGET
108505 - Telecommunications Clearing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
1810		KPERS Retirement			7,926
1830		Regents Retirement			31,779
1850		TIAA Disability			5,403
1911		Medicare			7,573
1912		OASDI			32,362
1750		Dependent Health Insurance			16,680
1950		Single Group Health Insurance			62,958
1970		Workers Compensation			1,587
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**245,277**
Total Students and Fringe Benefits by Fund					
	T10636	Telecommunications Clearing			245,277
		Total Students and Fringe Benefits			**245,277**
		Total Salaries and Fringe Benefits		**9.00**	**807,885**
Total Salaries and Fringe Benefits by Fund					
	T10636	Telecommunications Clearing		9.00	807,885
		Total Salaries and Fringe Benefits		**9.00**	**807,885**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			742,312
7F		Commodities			151,270
7H		Capital Outlay			239,300
		Total OOE			**1,132,882**
Total OOE by Fund					
	T10636	Telecommunications Clearing			932,882
	T10650	Telecomm Inventory Clearing			200,000
		Total OOE by Fund			**1,132,882**
		Total FTE and Expenditures		**9.00**	**1,940,767**
Total FTE and Expenditures by Fund					
	T10636	Telecommunications Clearing		9.00	1,740,767
	T10650	Telecomm Inventory Clearing		-	200,000
		Total FTE and Expenditures by Fund		**9.00**	**1,940,767**

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS 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			
		Hearn, Bethany	12	1.00	33,218
		This position is fully funded from restricted use sources.			
	997005	Manager, Support Services			
		Lipke, Leah	12	1.00	51,808
		This position is fully funded from restricted use sources.			
	998792	Digital Print Specialist			
		Jeffries, Jacob	12	1.00	33,134
		This position is fully funded from restricted use sources.			
	998810	Sales Coordinator			
		Goodrum, Darin	12	1.00	45,000
		This position is fully funded from restricted use sources.			
1115		Unclassified Salaries-Add'l Comp			25,000
1160		Unclass Sal-OT/Comp/AHR			1,000
		Total Unclassified Salaries		**4.00**	**190,285**
Total Unclassified Salaries by Fund					
	T10635	Shocker Printing Solutions-Clearing		4.00	190,285
		Total Unclassified Salaries by Fund		**4.00**	**190,285**
		STUDENT ASSISTANTS AND BENEFITS			
1200		Student Salaries-Regular			20,000
1760		State Leave Pymt Assessment			1,374
1810		KPERS Retirement			4,176
1830		Regents Retirement			13,352
1850		TIAA Disability			1,906
1911		Medicare			2,678
1912		OASDI			11,444
1750		Dependent Health Insurance			4,170
1950		Single Group Health Insurance			26,982
1970		Workers Compensation			543
1980		Unemployment Compensation			-
		Total Students and Fringe Benefits			**86,625**
Total Students and Fringe Benefits by Fund					
	T10635	Shocker Printing Solutions-Clearing			86,625
		Total Students and Fringe Benefits			**86,625**
		Total Salaries and Fringe Benefits		**4.00**	**276,910**
Total Salaries and Fringe Benefits by Fund					
	T10635	Shocker Printing Solutions-Clearing		4.00	276,910
		Total Salaries and Fringe Benefits		**4.00**	**276,910**
		OTHER OPERATING EXPENDITURES (OOE)			
7C		Contractual Services			101,948

W.S.U ANNUAL BUDGET
108511 - Shocker Printing Solutions-Clearing
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Amount
7F		Commodities			660,542
7H		Capital Outlay			10,600
7L		Grants Claims & Shared Revenue			9,000
7V		Miscellaneous Non Expense			1,000
		Total OOE			**783,090**
Total OOE by Fund					
	T10635	Shocker Printing Solutions-Clearing			783,090
		Total OOE by Fund			**783,090**
		Total FTE and Expenditures		**4.00**	**1,060,000**
Total FTE and Expenditures by Fund					
	T10635	Shocker Printing Solutions-Clearing		4.00	1,060,000
		Total FTE and Expenditures by Fund		**4.00**	**1,060,000**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ 41,494	$ 41,494	0.8%
Unclassified Salaries	-	-	-	0.0%	740,893	740,893	14.0%
Student Salaries	-	-	-	0.0%	100,026	100,026	1.9%
Fringe Benefits	-	-	-	0.0%	239,751	239,751	4.5%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ 1,122,165	$ 1,122,165	21.1%
Other Operating Expenditures	$ -	$ -	$ -	0.0%	$ 4,184,472	$ 4,184,472	78.9%
Total Service Clearing Program Budget	$ -	$ -	$ -	0.0%	$ 5,306,637	$ 5,306,637	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students 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			881,939
		Total OOE			**881,939**
Total OOE by Fund					
	A2000	GU General Fees Fund			881,939
		Total OOE by Fund			**881,939**
		Total FTE and Expenditures		**-**	**881,939**
Total FTE and Expenditures by Fund					
	A2000	GU General Fees Fund		-	881,939
		Total FTE and Expenditures by Fund		**-**	**881,939**

W.S.U ANNUAL BUDGET
960000 - Rehabilitation & Repair Proj FD8001
For Fiscal Year 2024

Account Code	Position Number	Name or Account Description	Months	2024 Adopted Budget FTE	2024 Adopted Budget Amount
		USS SALARIES			
1000		**USS Salaries-Permanent**			
		Total USS Salaries		**-**	**-**
Total USS Salaries by Fund					
		Total USS Salaries by Fund		**-**	**-**
		UNCLASSIFIED SALARIES			
1100		**Unclassified Salaries-Permanent (Including 1105 - Stipend)**			
		Total Unclassified Salaries		**-**	**-**
Total Unclassified Salaries by Fund					
		Total Unclassified Salaries by Fund		**-**	**-**
		STUDENT ASSISTANTS AND BENEFITS			
		Total Students and Fringe Benefits			**-**
Total Students and Fringe Benefits by Fund					
		Total Students and Fringe Benefits			**-**
		Total Salaries and Fringe Benefits		**-**	**-**
Total Salaries and Fringe Benefits by Fund					
		Total Salaries and Fringe Benefits		**-**	**-**
		OTHER OPERATING EXPENDITURES (OOE)			
7H		Capital Outlay			4,500,000
		Total OOE			**4,500,000**
Total OOE by Fund					
	P10790	RR Projects Holding Fund			4,500,000
		Total OOE by Fund			**4,500,000**
		Total FTE and Expenditures		**-**	**4,500,000**
Total FTE and Expenditures by Fund					
	P10790	RR Projects Holding Fund		-	4,500,000
		Total FTE and Expenditures by Fund		**-**	**4,500,000**

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Capital Improvements Cash Funded
Program Code 99000

Service Clearing Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	$ -	$ -	$ -	0.0%	$ -	$ -	0.0%
Other Operating Expenditures	$ -	$ 2,381,939	$ 2,381,939	100.0%	$ 7,821,939	$ 10,203,878	100.0%
Total Service Clearing Program Budget	$ -	$ 2,381,939	$ 2,381,939	100.0%	$ 7,821,939	$ 10,203,878	100.0%

Summary excludes nonreportable expenditures

Summary includes contributions in the 99000 Program Code only. Capital improvements related to student housing and parking are reflected in the auxiliary program.