WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2012



Statement of Resources and Expenditures for Fiscal Year 2012 with Comparative Figures for Fiscal Year 2011



TO: Wichita State University Community

FROM: Paul Werner, University Budget Director

Date: July 29, 2011

The FY 2012 Annual Operating Budget contains the plans for the allocation of funds for the fiscal year which began July 1, 2011. Planned expenditures by fund for each department are included within the document. Actual expenditure of budgeted funds is dependent upon actual collection of the level of tuition revenues for FY 2012 as well as receipt of the estimated restricted use income where appropriate.

General Use Funded Budget for FY 2012

Wichita State University's general use budget is composed of revenues from the State General Fund (tax revenues) and General Fees Fund (tuition).

State General Fund Decrease

For Fiscal Year 2012, the Governor and Legislature appropriated a total State General Fund (SGF) budget of \$66,750,206. This represents a decrease of 1.6% compared to the original State General Fund appropriations for Fiscal Year 2011. A summary of the changes to the SGF appropriations is as follows:

- Removed base funding for classified employee longevity payments in the amount of \$173,456. Longevity payments will continue, but are being funded from other sources.
- Temporary suspension of employer deductions for Death and Disability insurance premiums for the months of April, May, and June, 2012.
- Statewide reduction in expenditures for information technology, cell phone contracts, and office supplies resulted in a \$120,278 decrease in SGF funding for WSU.
- Statewide across-the-board reduction of 1.193%, or a \$790,801 decrease in funding.
- Decreased the debt service payment for the aviation research equipment at the National Institute for Aviation Research in the amount of \$3,662, which follows the debt service schedule for these bonds.

General Fees Fund (Tuition) Increase

Tuition rates were increased by \$9.45 per credit hour for all students: resident, non-resident, undergraduate, and graduate. The percentage increases by category range from 1.57% for non-resident graduate students to 6.0% for resident undergraduate students. If the level and mix

of enrollment remains stable, the increase will generate a total General Fees Fund budget of \$65,663,905. The increased dollars for FY 2012 were allocated for the following:

- Fund faculty salary increases related to promotions in academic rank and post professor incentive review.
- Provide funding needed to offset increases in the rates for utilities.
- Cover a 15% increase in Group Health Insurance premiums.
- Cover increases in other fringe benefits.
- Offset losses of funding from the State General Fund for classified employee longevity payments and across-the-board reductions.

Special thanks to Michel Winters and Dana Hess in the University Budget Office for their assistance in the entire budget process. Please call us if you have questions concerning the document.

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with Comparative Figures for Fiscal Year 2011

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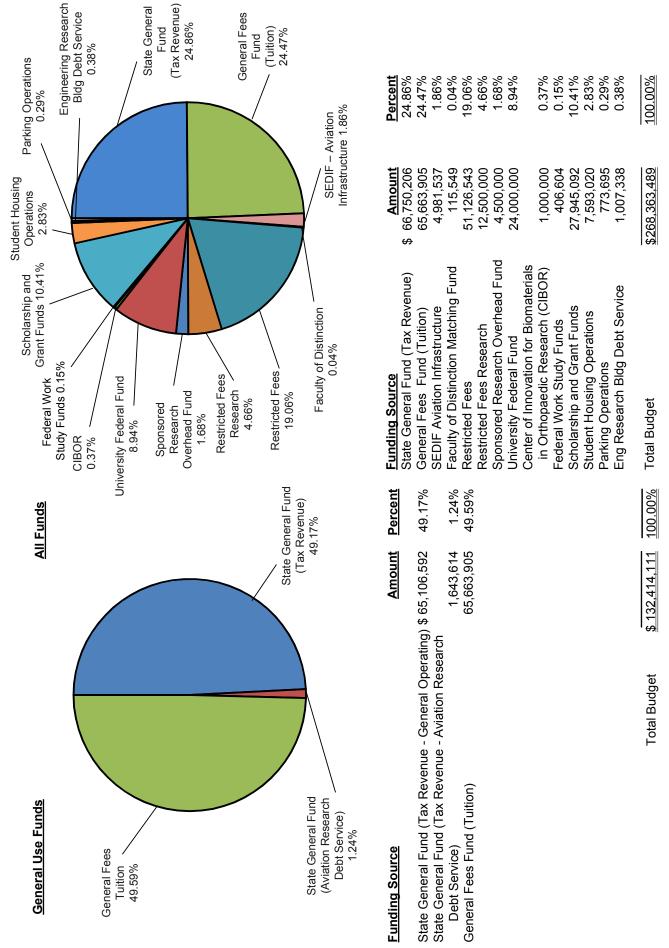
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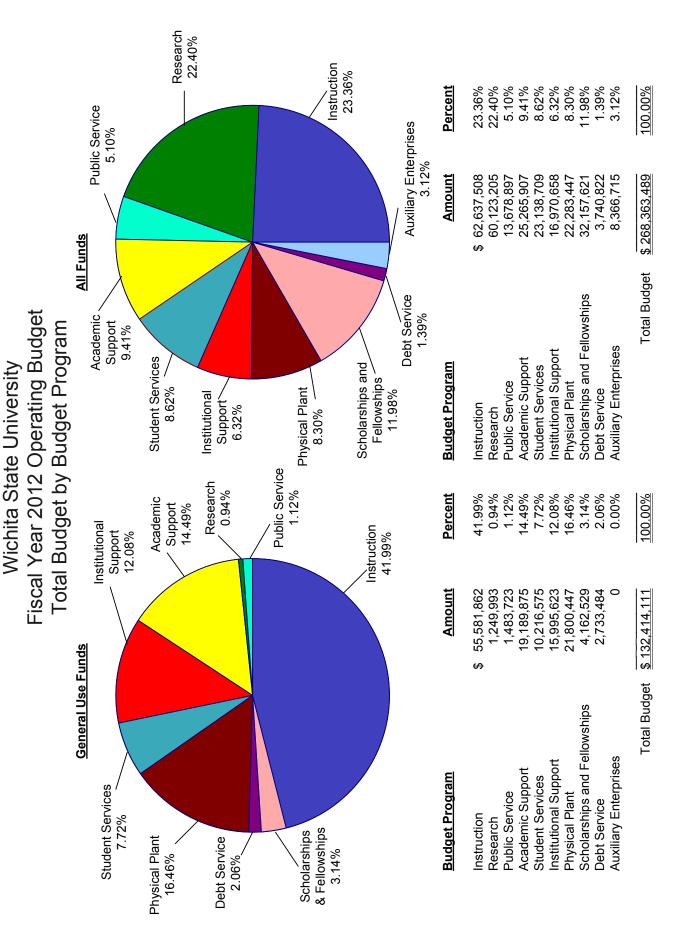
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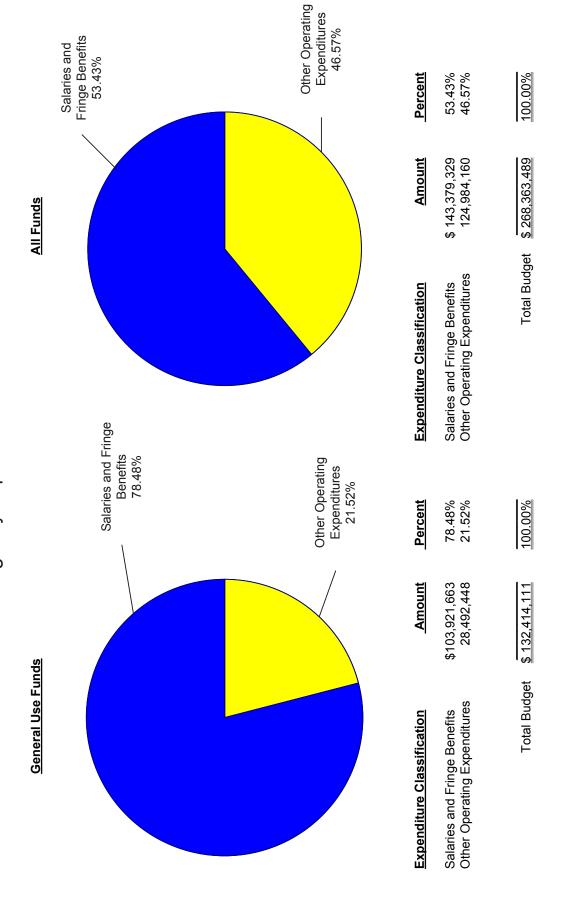
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Wichita State University Fiscal Year 2012 Operating Budget Total Budget by Funding Source

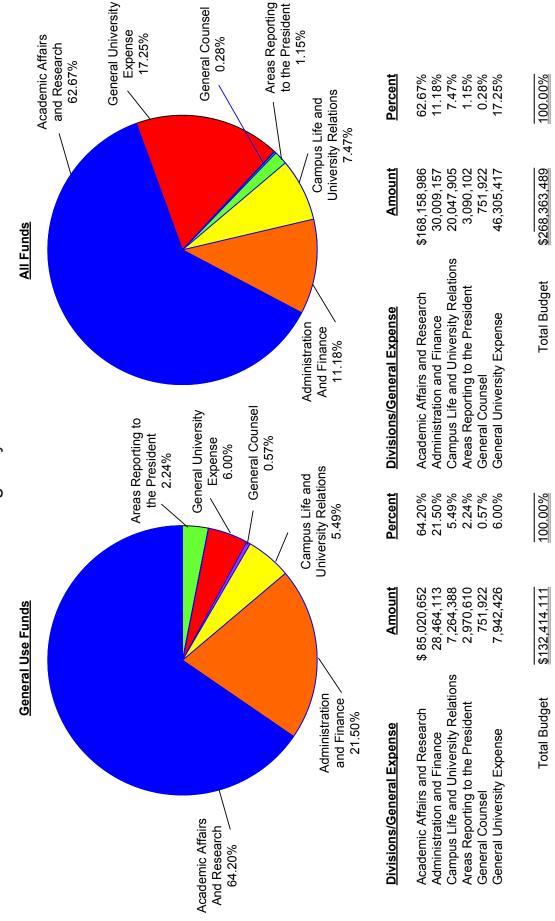




Wichita State University
Fiscal Year 2012 Operating Budget
Total Budget by Expenditure Classification



Wichita State University Fiscal Year 2012 Operating Budget Total Budget by Division



Note: General University Expense includes budgets for General Travel, Capital Equipment, General Expense, Reserve for Tuition Shortfall, Facility Rental, Debt Service, and Scholarships and Grants.

Wichita State University FY 2012 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 2012, WSU has two unique State General Funds:

State General Fund-Operating Expenditures
 State General Fund-Aviation Research Debt Service
 1000-0003
 1000-0603

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. The State General Fund-Aviation Research Debt Service is the appropriation to fund the debt service on the \$7 million of bonds issued for NIAR laboratory equipment to be used specifically for aviation research.

General Fees

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

General Use Funds

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

Restricted Fees

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

Wichita State University FY 2012 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. The FY 2012 amount of student fees per credit hour is \$34.75.

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 2012 Annual Operating Budget Budget Terms and Definitions

Expenditure Terms and Definitions:

Classified Salaries

Salaries paid in the classified service under the Kansas Civil Service Act. Base salary levels and annual increases are determined on a state-wide basis by the Kansas Department of Administration based on the outcome of the budget appropriation process. The Board of Regents does not have authority to establish the level of salary increases for these employees.

Unclassified Salaries

Salaries for faculty, unclassified professional staff, lecturers, adjunct faculty, and graduate assistants. Personnel under this category are under the auspices of the Board of Regents. Annual increases are awarded on a merit basis resulting from the outcome of the budget appropriation process. Because of budget constraints, no merit increases were granted for FY 2012.

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 2012 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars. The total amount budgeted for shrinkage in FY 2012 is \$2,424,697.

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 2012 Annual Operating Budget Tuition Rates for Fiscal Years 2011 and 2012

	FY 2011 Amount Per <u>Credit Hour</u>	FY 2012 Amount Per <u>Credit Hour</u>	Amount Increase	Percent Increase
Resident Undergraduate	\$157.40	\$166.85	\$9.45	6.00%
Resident Graduate	\$215.85	\$225.30	\$9.45	4.38%
Non-Resident Undergraduate	\$425.20	\$434.65	\$9.45	2.22%
Non-Resident Graduate	\$600.50	\$609.95	\$9.45	1.57%

In addition to the tuition rates listed above, all students must pay the following:

Student FeeRegular Semester and Summer Session Per Credit Hour	\$34.75
Facilities Use Fee Per Credit Hour	\$3.60 *
University Registration FeePer Semester	\$17.00

^{*}The Facilities Use Fee is assessed to all students at the rate of \$3.60 per credit hour, per semester and summer session capping the charge at 15 credit hours (\$54.00).

Wichita State University FY 2012 Annual Operating Budget Fringe Benefits Rates

The following FY 2012 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2012 Annual Operating Budget:

KPERS	8.770%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	0.750%	
FICA	7.650%	(FICA computed at 6.20% on a \$106,800 maximum salary for paychecks issued July 1 through December 31, 2011, and a \$110,700 maximum salary for paychecks issued January 1 through June 30, 2012. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.465%	
Unemployment Compensation	0.330%	
Leave Upon Retirement Assessment	0.540%	
Single Member Health Insurance Full-Time Employee Part-Time Employee Family Health Insurance Full-Time Employee Part-Time Employee	\$6,507 \$5,183 \$3,012 \$2,382	
Shrinkage Rate	2.280%	

Wichita State University Unclassified Salary Increases - FY 2012

		Average	Average
		Percent	Dollar
	Number	Increase	Increase
	974	0.3%	\$186
Summary of Percentage Incr	Summary of Percentage Increases for Full-Time Unclassified Positions		
Percent of Salary			
Increases Over	Number	Number	
Current Year	Receiving Increases	Receiving No Increase	
No Increase		940.00	
0.1 to 1.9	1.00		
2.0 to 2.9	0.00		
3.0 to 3.9	0.00		
4.0 to 4.9	3.00		
5.0 to 6.9	1.00		
7.0 to 8.9	11.00		
9.0 to 11.9	15.00		
12.0 to 14.9	0.00		
15.0 to 19.9	2.00		
20.0 and Over	1.00		
Grand Total	34.00	940.00	

Wichita State University Table I - Resources and Expenditures Recapitulation of Expenditures

		FY2011			FY2012	
-	Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
Educational and General						
General-Use Funds:						
General Revenue Funds:						
Operating Expenditures	\$65,301,840	\$876,171	\$66,178,011	\$64,680,245	\$426,347	\$65,106,592
Aviation Research Debt Service	0	1,647,276	1,647,276	0	1,643,614	1,643,614
Subtotal General Revenue Funds	65,301,840	2,523,447	67,825,287	64,680,245	2,069,961	66,750,206
Company Force Franchis						
General Fees Funds:	25 042 646	25 500 040	50 524 505	20.244.440	26.267.260	CF F00 C0C
General Fees	35,012,646	25,509,040	60,521,686	39,241,418	26,267,268	65,508,686
General Fees - Grant Match	0	155,219	155,219	0	155,219	155,219
Subtotal General Fees Funds	35,012,646	25,664,259	60,676,905	39,241,418	26,422,487	65,663,905
Subtotal General-Use Funds	100,314,486	28,187,706	128,502,192	103,921,663	28,492,448	132,414,111
Restricted-Use Funds:						
Restricted Fees	28,845,592	20,824,458	49,670,050	29,312,563	21,813,980	51,126,543
Restricted Fees - Research	435,989	8,564,011	9,000,000	255,980	12,244,020	12,500,000
Ctr of Innov for Biomat in Orth Research	0	0	0	0	1,000,000	1,000,000
SEDIF - Aviation Research Initiative	3,061,022	1,935,365	4,996,387	0	0	0
SEDIF - Aviation Infrastructure	0	5,000,000	5,000,000	0	4,981,537	4,981,537
Faculty of Distinction - Matching	263,040	30,173	293,213	111,752	3,797	115,549
Economic Opportunity Act Fund	360,899	16,525	377,424	389,647	16,957	406,604
Education Opportunity Grant Fund	0	435,259	435,259	0	424,592	424,592
Research Overhead	2,283,347	3,216,653	5,500,000	2,010,454	2,489,546	4,500,000
Pell Grants	0	18,000,000	18,000,000	0	18,020,500	18,020,500
Scholarship Funds	0	8,500,000	8,500,000	0	9,500,000	9,500,000
Federal Higher Ed Fiscal Stabiliz. Fund	0	1,527,846	1,527,846	0	0	0,500,000
University Federal Fund	4,864,004	11,135,996	16,000,000	5,545,960	18,454,040	24,000,000
Research Bldg 2003C Prin & Int Acct	0	115,250	115,250	0	115,250	115,250
Research Bldg 2005D Prin & Int Acct	0	890,481	890,481	0	892,088	892,088
<u>-</u>						,
Subtotal Restricted-Use Funds	40,113,893	80,192,017	120,305,910	37,626,356	89,956,307	127,582,663
Education and General - Net Budget	140,428,379	108,379,723	248,808,102	141,548,019	118,448,755	259,996,774
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond						
and Interest Sinking Funds	907,206	6,328,658	7,235,864	1,519,765	6,073,255	7,593,020
On Campus Parking, Including Bond	337,200	0,020,000	,,200,004	1,515,.05	0,0.0,200	.,555,520
and Interest Sinking Funds	297,329	462,150	759,479	311,545	462,150	773,695
Auxiliary Enterprises - Net Budget	1,204,535	6,790,808	7,995,343	1,831,310	6,535,405	8,366,715
Net Total Operating Budget	\$141,632,914	\$115,170,531	\$256,803,445	\$143,379,329	\$124,984,160	\$268,363,489

Wichita State University Table II - Comparison of Educational and General Budgets

				FY2011			FY2012	
			Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
I. Educational and General								
A. Educational Program								
Instruction	1.0	GU	\$52,531,929	\$3,678,701	\$56,210,630	\$53,241,234	\$2,340,628	\$55,581,862
		RU	3,643,043	2,471,010	6,114,053	4,231,622	2,824,024	7,055,646
Academic Support	4.0	GU	13,291,820	5,383,435	18,675,255	13,973,327	5,216,548	19,189,875
		RU	2,607,974	4,035,984	6,643,958	2,660,071	3,415,961	6,076,032
Student Services	5.0	GU	8,764,274	1,015,732	9,780,006	9,212,276	1,004,299	10,216,575
		RU	3,241,895	9,849,349	13,091,244	3,070,421	9,851,713	12,922,134
Institutional Support	6.0	GU	10,499,441	4,918,069	15,417,510	11,097,018	4,898,605	15,995,623
		RU	858,988	242,928	1,101,916	734,607	240,428	975,035
Subtotal Educational Program	(GU	85,087,464	14,995,937	100,083,401	87,523,855	13,460,080	100,983,935
		RU	10,351,900	16,599,271	26,951,171	10,696,721	16,332,126	27,028,847
B. Physical Plant	7.0	GU	12,846,263	7,539,843	20,386,106	14,015,604	7,784,843	21,800,447
		RU	926,804	483,000	1,409,804	0	483,000	483,000
C. Research	2.0	GU	896,380	339,570	1,235,950	910,423	339,570	1,249,993
		RU	23,104,479	27,808,073	50,912,552	20,796,966	38,076,246	58,873,212
D. Public Service	3.0	GU	1,484,379	23,728	1,508,107	1,471,781	11,942	1,483,723
		RU	5,730,710	5,782,837	11,513,547	6,132,669	6,062,505	12,195,174
E. Scholarships/Fellowships	8.0	GU		2,551,482	2,551,482		4,162,529	4,162,529
		RU		28,513,105	28,513,105		27,995,092	27,995,092
F. Debt Service - Academic Buildings	9.8	GU		2,737,146	2,737,146		2,733,484	2,733,484
		RU	_	1,005,731	1,005,731		1,007,338	1,007,338
Total Educational and General Net Budget		GU	100,314,486	28,187,706	128,502,192	103,921,663	28,492,448	132,414,111
		RU	40,113,893	80,192,017	120,305,910	37,626,356	89,956,307	127,582,663
Total		,	\$140,428,379	\$108,379,723	\$248,808,102	\$141,548,019	\$118,448,755	\$259,996,774

Wichita State University Table III - Number of Faculty and Employees for FY 2012

	Full Time Equivalent Positions
Unclassified - Educational and General	
1.0 Instruction	
1.1 Academic Instruction 1.5 Summer Session	568.12 0.00
Subtotal Instruction	568.12
2.0 Research	243.15
3.0 Public Service	100.27
4.0 Academic Support	
4.1 Libraries	18.00
4.2 Museums and Galleries	7.50
4.3 Audiovisual Services	12.00
4.4 Computing Support	44.00
4.5 Ancillary Support 4.6 Academic Administration	1.00 60.50
4.7 Course and Curriculum Development	0.00
Subtotal Academic Support	143.00
5.0 Student Services	
5.1 Student Service Administration	9.00
5.2 Social and Cultural Development	42.64
5.3 Counseling and Career Guidance	12.00
5.4 Financial Aid Administration	13.00 22.00
5.6 Intercollegiate Athletics5.7 Student Recruitment, Admissions and Records	18.50
Subtotal Student Services	117.14
6.0 Institutional Support	
6.1 Executive Management	36.00
6.2 Fiscal Operations	8.00
6.3 General Administration	9.00
6.7 Public Relations and Development	20.00
Subtotal Institutional Support	73.00

Wichita State University Table III - Number of Faculty and Employees for FY 2012

	Full Time <u>Equivalent Positions</u>
Unclassified - Educational and General (continued)	
7.0 Physical Plant	8.00
Total Unclassified - Educational and General	1,252.68
Total Education and General, Auxiliary, and Service Clearing	
Unclassified FTE Summary	
1. Educational and General	1,252.68
Auxiliary Enterprises	5.00
3. Service Clearing	0.00
Total Unclassified	1,257.68
Classified FTE Summary	
1. Educational and General	620.95
2. Auxiliary Enterprises	27.00
3. Service Clearing	11.00
Total Classified	658.95
Grand Total	1,916.63

WICHITA STATE UNIVERSITY

TABLE IV - LEAVES OF ABSENCE, FY 2012

Period of Name Rank Department Leave **Purpose of Leave** Betty Campbell Professor School of Nursing Spring 2012 Expand professional experience in health policy and advocacy to maintain accreditation of graduate nursing programs (policy course updates), journal article submissions. **Doris Chang** Associate Professor Women's Studies and Fall 2011 Conduct research on career and political ideas of Chairwoman Religion Ing-wen; conference presentation; journal article submission. Dharam Chopra Professor Mathematics and Academic Work on research problems in statistical design experiments Statistics Year dealing specifically with fractional factorial designs and graph theory; paper presentations; journal article submissions. Darren DeFrain Associate Professor English Spring 2012 Complete research for and prepare final draft of novel followed by submission to agent for review. Anthony DeLollo Associate Professor Communication Fall 2011 Development and publication of a workbook designed to Sciences and Disorders facilitate counseling with persons who have communication disorders Thalia Jeffres Associate Professor Mathematics and Fall 2011 Continue research on the Yamabe problem and the zeta Statistics function; conference presentations; grant proposal submission. Hyuck Kwon Professor **Electrical Engineering** Spring 2012 Joint research project to improve previously published model and Computer Science with application to realistic wireless/mobile/communications systems; joint journal article submission; course updates. Kirk Lancaster Professor Mathematics and Academic Collaborative research on solution of "central fan question" and Statistics expansion of results on capillarity; joint journal article Year submission and work on new book. Chinyere Okafor Professor Women's Studies and Rewrite three plays in light of new research for potential book Spring 2012 Religion publication and participate in creative forum at Nigerian journalism institute. School of Art and Associate Professor Royce Smith Spring 2012 Completion and publication of manuscript, Biennale: Design Representation, Crisis, and the Contemporary Mega-Exhibition. Curriculum and Johnnie Thompson Associate Professor Spring 2012 Completion of research on the attainment of wisdom, its' Instruction sources in "specialized life knowledge" and its' relationship to cultural variables and age leading to scholarly publication.

WICHITA STATE UNIVERSITY

TABLE V - CHANGES IN ACADEMIC RANK, FY 2012

NAME DEPARTMENT

PROMOTION TO PROFESSOR

Michael Birzer School of Community Affairs

Christopher Brooks English

Betty Campbell School of Nursing
Mark Foley School of Music
LaDonna Hale Physician Assistant

Twyla Hill Sociology
William Miles Economics

Babak Minaie Mechanical Engineering

Timothy Pett Management

Lawrence Whitman Industrial and Manufacturing Engineering

PROMOTION TO ASSOCIATE PROFESSOR

Edward Adler School of Art and Design

Kelly Anderson Dental Hygiene
Dinorah Azpuru Political Science
Diana Cochran-Black Medical Technology

George Dehner History
Jean Griffith English

Michael Hall Political Science

Fuchang Liu Curriculum and Instruction

Michael McGlynn Modern and Classical Languages and Literatures

Francis Russell Biological Sciences

Patricia Self Communication Sciences and Disorders

Royce Smith School of Art and Design

Lisa Thrane Sociology

WICHITA STATE UNIVERSITY

TABLE VI - FACULTY AWARDS, FY 2012

NAME DEPARTMENT

PROFESSOR INCENTIVE AWARDS

Elaine Bernstorf School of Music

Thomas DeLillo Mathematics and Statistics
Klaus Hoffman Aerospace Engineering
Kirk Lancaster Mathematics and Statistics

ACADEMY FOR EFFECTIVE TEACHING AWARDS

Jen-Chi Cheng Economics

Wichita State University Fiscal Year 2012 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 (42010) and Summer Session (42015).

Instruction Program Budget Units

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

Wichita State University Fiscal Year 2012 Annual Operating Budget

Instruction Program Program Code 42000

Barton School of Business Instruction Program Budget Units

School of Accountancy Barton School Contingency

Economics

Graduate Studies in Business

Marketing

Management

Finance, Real Estate and Decision Sciences Barton School Technology and Operations

Barton School Lecturers

Executive Master in Business Administration

W.S.U. ANNUAL BUDGET School of Accountancy (102001) For Fiscal Year 2012

				2011 I	Budget		pproved	
	Position		Months	Amount FTE	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	Months	FIE	Amount	FIE	Amount	Increase
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent Senior Administrative Assistant						
	000011	Danna Sprankle	12	1.00	28,309	1.00	28,309	
		Total Classified Salaries	-	1.00	28,309	1.00	28,309	
		Total Glassified Salaries	-	1.00	20,309	1.00	20,309	
Classifi		es by Fund		1.00	00.000	1.00	00.000	
	A0003	GU State General Fund Total Classified Salaries	-	1.00 1.00	28,309 28,309	1.00 1.00	28,309 28,309	
			-		-,		-,	
			UNCLASSIFIED SALARIES	3				
1100	Unclassi	fied Salaries-Permanent						
	995118	Barton School Lecturer	40	4.00	70.000	4.00	70.000	
		Laura Zellers	12	1.00	70,000	1.00	70,000	
	997765	Director, School of Accountancy, H		•				
		Paul Harrison	10	1.00	171,363	1.00	171,363	
		\$20,000 of this position is RU funde	€0.					
	997827	Asst Director, School of Accountan	, ,	•		•		urer
		Michael Flores \$1,000 of this position is RU funded	12	1.00	65,653	1.00	65,653	
		Ψ1,000 of this position is the funder	.					
	997919	Associate Professor and Larry Jone Atul Rai	es Faculty Fellow in Corpora 9	te Governan 1.00	ce 134,253	1.00	134,253	
		\$10,000 of this position is RU funde	•	1.00	134,233	1.00	104,200	
	998262	Barton School Lecturer Patricia O'Sullivan	9	1.00	62,000	1.00	62,000	
					,,,,,,		,,,,,	
	998339	Assistant Professor Michael Imhof	9	.00	0	1.00	140,000	
			v	.00	· ·	1.00	1 10,000	
	998339	Assistant Professor Vacant		1.00	125,010	.00	0	
		vacant		1.00	123,010	.00	U	
	998427	Clinical Assistant Professor of Acco	ounting and Grant Thornton I 9	Faculty Fello 1.00		1.00	106 000	
		\$10,000 of this position is RU funde		1.00	126,000	1.00	126,000	
	998494	W. Frank Barton Distinguished Cha Jeffrey Quirin	air in Business and Professo 9	r 1.00	133,533	1.00	133,533	
		\$127,033 of this position is RU fund			100,000		.00,000	
	008527	Professor and Allen, Gibbs & Houli	k Esculty Follow in Accounts	incv				
	990327	Bill Jarnagin	9	.50	68,878	.50	68,878	
		Phased Retirement. \$2,500 of this	position is RU funded.					
	998530	Clinical Assistant Professor of Acco	ounting					
		Linwood Kearney	9	1.00	117,077	1.00	117,077	
	998531	Assistant Professor						
	000001	Jesse Dwyer		1.00	117,000	.00	0	
	002521	Assistant Professor						
	99000 I	Vacant	9	.00	0	1.00	49,010	

W.S.U. ANNUAL BUDGET School of Accountancy (102001) For Fiscal Year 2012

		2011	Budget	2012.A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Code Number Account Description	WOITHIS	115	Amount	115	Amount	IIICICas
998533 Professor and BKD Faculty Fellow						
Jeffrey Bryant	9	1.00	122,421	1.00	122,421	
\$5,000 of this position is RU funded.	Ü	1.00	122, 121	1.00	122, 121	
\$5,000 of this position is no funded.						
Total Unclassified Salaries		11.50	1,313,188	11.50	1,260,188	
Total Officiacomou Calarios		11100	1,010,100		1,200,100	
Inclassified Salaries by Fund						
A0003 GU State General Fund		4.79	523,447	3.83	403,437	
A2000 GU General Fees Fund		5.38	609,208	6.38	681,218	
D10026 RU School of Accountancy		1.21	163,633	1.17	158,633	
R10625 Accountancy-Faculty of Distinction Matching F	und	.13	16,900	.13	16,900	
Total Unclassified Salaries		11.50	1,313,188	11.50	1,260,188	
STUDENT ASSISTAN	TS AND FRING	E BENEFITS				
1200 Student Salaries-Regular			14,400		14,400	
1690 Shrinkage			(31,038)		(31,097)	
1750 Dependent Health Insurance			20,412		20,460	
1760 State Leave Payment Assessment			7,358		7,044	
1810 KPERS Retirement			2,313		2,483	
1830 Regents Retirement			104,945		91,059	
1850 TIAA Disability			9,566		9,669	
1910 FICA OASDI/Medicare			86,277		88,370	
1950 Single Group Health Insurance			61,095		63,752	
•					,	
•			5,810 5,100		6,131	
		_	5,109	_	4,164	
Total Students & Fringe Benefits		-	286,247	-	276,435	
tudent and Fringe Benefits by Fund						
A0003 GU State General Fund			116,032		93,095	
A2000 GU General Fees Fund			114,965		126,421	
D10026 RU School of Accountancy			51,302		52,791	
R10625 Accountancy-Faculty of Distinction Matching F	und		3,948		4,128	
Total Students & Fringe Benefits		<u>-</u>	286,247	_	276,435	
Total Salaries & Fringe Benefits		12.50	1,627,744	12.50	1,564,932	
ŭ						
otal Salaries & Fringe Benefits by Fund			007 700		F0 / 5 / :	
A0003 GU State General Fund		5.79	667,788	4.83	524,841	
A2000 GU General Fees Fund		5.38	724,173	6.38	807,639	
D10026 RU School of Accountancy		1.21	214,935	1.17	211,424	
	und	.13	20,848	.13	21,028	
R10625 Accountancy-Faculty of Distinction Matching F	una			12.50	1,564,932	
R10625 Accountancy-Faculty of Distinction Matching F Total Salaries & Fringe Benefits	una	12.50	1,627,744	12.50	-,,	
Total Salaries & Fringe Benefits			1,627,744	12.50	-,	
Total Salaries & Fringe Benefits OTHER OPERATING				12.30		
Total Salaries & Fringe Benefits OTHER OPERATING Contractual Services			6,606	12.50	6,606	
Total Salaries & Fringe Benefits OTHER OPERATING Contractual Services Commodities			6,606 600	12.50	6,606 600	
Total Salaries & Fringe Benefits OTHER OPERATING Contractual Services			6,606		6,606	
Total Salaries & Fringe Benefits OTHER OPERATING Contractual Services Commodities Total OOE			6,606 600 7,206		6,606 600 7,206	
Total Salaries & Fringe Benefits OTHER OPERATING Contractual Services Commodities Total OOE OE by Fund D10026 RU School of Accountancy			6,606 600 7,206	-	6,606 600 7,206	
Total Salaries & Fringe Benefits OTHER OPERATING Contractual Services Commodities Total OOE			6,606 600 7,206		6,606 600 7,206	

W.S.U. ANNUAL BUDGET School of Accountancy (102001) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by	Fund						
A0003	GU State General Fund		5.79	667,788	4.83	524,841	
A2000	GU General Fees Fund		5.38	724,173	6.38	807,639	
D10026	RU School of Accountancy		1.21	222,141	1.17	218,630	
R10625	Accountancy-Faculty of Distinction Matching Full	nd	.13	20,848	.13	21,028	
	Total FTE and Expenditures		12.50	1,634,950	12.50	1,572,138	

W.S.U. ANNUAL BUDGET Barton School Contingency (102003) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		UNCL	ASSIFIED SALARIE	:S				
1100	Unclass	ified Salaries-Permanent						
	998504	Assistant Professor						
		Vacant	9	1.00	110,349	1.00	46,349	
	998511	Assistant Professor						
		Vacant	9	1.00	98,614	1.00	98,614	
		Tatal Unidensified Calcula			200 000		444.000	
		Total Unclassified Salaries		2.00	208,963	2.00	144,963	
Jnclas:		aries by Fund						
		GU State General Fund		1.00	98,614	1.00	98,614	
	A2000	GU General Fees Fund Total Unclassified Salaries		2.00	110,349 208,963	1.00 2.00	46,349 144,963	
		Total Officiassified Salaries		2.00	200,903	2.00	144,903	
		STUDENT ASSIS	STANTS AND FRING	E BENEFITS	}			
1690	Shrinkao	re.			(5,232)		(3,628)	
1760		ave Payment Assessment			1,192		784	
1850	TIAA Dis	ability			1,568		1,088	
		SDI/Medicare			15,915		11,090	
		Compensation			941		682	
1980	Unemplo	syment Compensation			858		479	
		Total Students & Fringe Benefits		-	15,242	_	10,495	
stuaen		ge Benefits by Fund						
stuaen	A0003	GU State General Fund			7,226		7,139	
Studen	A0003	GU State General Fund GU General Fees Fund		_	8,016	_	3,356	
studen	A0003	GU State General Fund		- -		- -		
studen	A0003 A2000	GU State General Fund GU General Fees Fund		2.00	8,016	2.00	3,356	
	A0003 A2000 Total Sa	GU State General Fund GU General Fees Fund Total Students & Fringe Benefits laries & Fringe Benefits		2.00	8,016 15,242	2.00	3,356 10,495	
	A0003 A2000 Total Sa	GU State General Fund GU General Fees Fund Total Students & Fringe Benefits		2.00	8,016 15,242	2.00	3,356 10,495	
	A0003 A2000 Total Sa alaries & A0003	GU State General Fund GU General Fees Fund Total Students & Fringe Benefits laries & Fringe Benefits Fringe Benefits by Fund		1.00	8,016 15,242 224,205 105,840 118,365	1.00	3,356 10,495 155,458 105,753 49,705	
	A0003 A2000 Total Sa alaries & A0003	GU State General Fund GU General Fees Fund Total Students & Fringe Benefits laries & Fringe Benefits Fringe Benefits by Fund GU State General Fund		1.00	8,016 15,242 224,205	1.00	3,356 10,495 155,458 105,753	
	A0003 A2000 Total Sa alaries & A0003	GU State General Fund GU General Fees Fund Total Students & Fringe Benefits laries & Fringe Benefits Fringe Benefits by Fund GU State General Fund GU General Fees Fund		1.00	8,016 15,242 224,205 105,840 118,365	1.00	3,356 10,495 155,458 105,753 49,705	
⁻ otal S∂	A0003 A2000 Total Sa alaries & A0003 A2000	GU State General Fund GU General Fees Fund Total Students & Fringe Benefits laries & Fringe Benefits Fringe Benefits by Fund GU State General Fund GU General Fees Fund Total Salaries & Fringe Benefits Total FTE and Expenditures		1.00 1.00 2.00	8,016 15,242 224,205 105,840 118,365 224,205	1.00 1.00 2.00	3,356 10,495 155,458 105,753 49,705 155,458	
Total S	A0003 A2000 Total Sa alaries & A0003 A2000	GU State General Fund GU General Fees Fund Total Students & Fringe Benefits laries & Fringe Benefits Fringe Benefits by Fund GU State General Fund GU General Fees Fund Total Salaries & Fringe Benefits Total FTE and Expenditures		1.00 1.00 2.00	8,016 15,242 224,205 105,840 118,365 224,205	1.00 1.00 2.00	3,356 10,495 155,458 105,753 49,705 155,458	
Γotal Sa	A0003 A2000 Total Sa alaries & A0003 A2000 udget by A0003	GU State General Fund GU General Fees Fund Total Students & Fringe Benefits laries & Fringe Benefits Fringe Benefits by Fund GU State General Fund GU General Fees Fund Total Salaries & Fringe Benefits Total FTE and Expenditures Fund		1.00 1.00 2.00 2.00	8,016 15,242 224,205 105,840 118,365 224,205 224,205	1.00 1.00 2.00 2.00	3,356 10,495 155,458 105,753 49,705 155,458 155,458	

W.S.U. ANNUAL BUDGET Economics (102004) For Fiscal Year 2012

					Budget		pproved	
	1 Position		Months	Amount	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	Months	FTE	Amount	FIE	Amount	Increas
		_	LASSIFIED SALARIES					
1000		ed Salaries-Permanent Senior Administrative Assistant						
	333303	Brenda Lehman	12	1.00	37,004	1.00	37,004	
1040	Classific	ed-Longevity			1,000		1,050	
1040	Olassiiie	-	-	4.00				
		Total Classified Salaries	-	1.00	38,004	1.00	38,054	
lassifi	ed Salari	es by Fund						
	A0003	GU State General Fund	=	1.00	38,004	1.00	38,054	
		Total Classified Salaries	-	1.00	38,004	1.00	38,054	
		UN	CLASSIFIED SALARIES	3				
1100	Unclass	ified Salaries-Permanent						
		Associate Professor						
		Jodi Pelkowski	9	1.00	81,336	1.00	81,336	
	998474	Professor						
		Philip Hersch	9	1.00	105,855	1.00	95,855	
	000470	Professor						
	990479	Dong Cho	9	1.00	88,200	1.00	88,200	
		· ·	-		,		,	
	998482	Professor and Barton Fellow William Miles	9	1.00	92.041	1.00	00 541	7.9%
		Promotion to Professor. \$10,000 of thi		1.00	82,041	1.00	98,541	7.5%
	998483	Assistant Professor	9	1.00	70 607	1.00	70 607	
		Chu-Ping Vijverberg	9	1.00	73,627	1.00	73,627	
	998485	Director of the Center for Economic Ec						
		Janet Wolcutt	12	1.00	56,465	1.00	56,465	
	998486	Barton School Senior Lecturer						
		Terence Decker	9	1.00	46,388	1.00	46,388	
	008487	Professor and Bloomfield Foundation F	Faculty Follow in Business	c				
	330407	Martin Perline	9	1.00	127,628	1.00	127,628	
		\$10,000 of this position is RU funded.						
	000400	Chairperson and Associate Professor						
	330400	Jen-Chi Cheng	10	1.00	109,160	1.00	111,160	1.8%
		Received Academy for Effective Teach	ning Award		•		·	
		Total Unclassified Salaries	-	9.00	770,700	9.00	779,200	
		Total Onologomou Gularios	-	0.00	110,100	- 0.00	770,200	
nclass	sified Sala	aries by Fund GU State General Fund		2.00	176 400	2.00	176 400	
		GU State General Fund GU General Fees Fund		3.00 5.83	176,480 574,220	3.00 5.82	176,480 582,720	
		RU Economics		.17	20,000	.18	20,000	
		Total Unclassified Salaries	- -	9.00	770,700	9.00	779,200	
		STUDENT ASS	SISTANTS AND FRINGE	BENEFITS				
1200	Student S	Salaries-Regular			6,960		6,960	
00	Shrinkag	-			(22,848)		(23,242)	

W.S.U. ANNUAL BUDGET Economics (102004) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accour	nt Position Name or		Amount		Budget		Percer
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1750	Dependent Health Insurance			15,715		15,062	
1760	•			4,654		4,457	
1810	•			3,106		3,339	
1830				65,515		66,237	
	TIAA Disability			6,071		6,135	
	FICA OASDI/Medicare			59,438		60,448	
1950				56,582		65,072	
1970	•			3,678		3,880	
1980	•			3,244		2,644	
	Total Students & Fringe Benefits		- -	202,115	-	210,992	
Studer	nt and Fringe Benefits by Fund						
	A0003 GU State General Fund			60,224		61,538	
	A2000 GU General Fees Fund			130,100		137,168	
	D10027 RU Economics			11,791		12,286	
	Total Students & Fringe Benefits		_	202,115	- -	210,992	
	Total Salaries & Fringe Benefits		10.00	1,010,819	10.00	1,028,246	
Total S	salaries & Fringe Benefits by Fund						•
i Otai S	A0003 GU State General Fund		4.00	274,708	4.00	276,072	
	A2000 GU General Fees Fund		5.83	704,320	5.82	719,888	
	D10027 RU Economics		.17	31,791	.18	32,286	
	Total Salaries & Fringe Benefits		10.00	1,010,819	10.00	1,028,246	
	OTHER OPERATION	NG EXPENDITU	RES (OOE)				
	Contractual Services			4,131		4,131	
	Commodities		-	3,389	-	3,389	•
	Total OOE		-	7,520	-	7,520	
OE b	y Fund						
	D10027 RU Economics		_	7,520	<u>-</u>	7,520	i
	Total Operating Expenses		=	7,520	-	7,520	
	Total FTE and Expenditures		10.00	1,018,339	10.00	1,035,766	:
Γotal E	Budget by Fund			074 700	4.00	276,072	
Γotal E	A0003 GU State General Fund		4.00	274,708	4.00	2/0,0/2	
Γotal E	• .		4.00 5.83	704,320	4.00 5.82	719,888	
Γotal E	A0003 GU State General Fund			,		,	

W.S.U. ANNUAL BUDGET Graduate Studies in Business (102008) For Fiscal Year 2012

					Budget		pproved	
	t Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		·						
4400			ASSIFIED SALARIE	:5				
1100		ified Salaries-Permanent Director of MBA Program						
	000110	Angela Jones	12	1.00	61,419	1.00	61,419	
		This position is totally funded from restricte	ed use sources.					
	998541	MBA Student Services Coordinator						
		Nedra Henry	12	1.00	30,547	1.00	30,547	
		Total Unclassified Salaries		2.00	91,966	2.00	91,966	
Unclas	sified Sala	aries by Fund						
		GU State General Fund		1.00	30,547	1.00	30,547	
	D10030	RU Graduate Studies in Business		1.00	61,419	1.00	61,419	
		Total Unclassified Salaries		2.00	91,966	2.00	91,966	
		STUDENT ASSIS	TANTS AND FRING	E BENEFITS	;			
1200	Student S	Salaries-Regular			8,000		8,000	
1690	Shrinkag				(953)		(971)	
1760		ave Payment Assessment			572		541	
1830 1850		Retirement ability			7,818 691		7,818 691	
		SDI/Medicare			6,955		6,913	
1950		roup Health Insurance			11,316		13,014	
1970		Compensation			451		471	
1980	Unemplo	yment Compensation		_	374	_	299	
		Total Students & Fringe Benefits		=	35,224	=	36,776	
Studen		ge Benefits by Fund						
		GU State General Fund			10,289		11,051	
	D10030	RU Graduate Studies in Business Total Students & Fringe Benefits		-	24,935 35,224	-	25,725 36,776	
		-		-		-		
	Total Sa	laries & Fringe Benefits		2.00	127,190	2.00	128,742	
Total S		Fringe Benefits by Fund						
		GU State General Fund		1.00	40,836	1.00	41,598	
	10030 ס	RU Graduate Studies in Business Total Salaries & Fringe Benefits		1.00 2.00	86,354 127,190	1.00 2.00	87,144 128,742	
							,	
		OTHER OPERA	TING EXPENDITU	RES (OOE)				
		ual Services			5,500		5,500	
	Commod			_	2,000	_	2,000	
		Total OOE		-	7,500	-	7,500	
OOE by		DIL Occidente Otadio i Di			7 500		7.500	
	10030 ס	RU Graduate Studies in Business Total Operating Expenses		=	7,500 7,500	=	7,500 7,500	
				2.00		2.00		
		Total FTE and Expenditures		2.00	134,690	2.00	136,242	
Total B	udget by							
		GU State General Fund		1.00	40,836	1.00	41,598	
	D10030	RU Graduate Studies in Business		1.00	93,854	1.00	94,644	

W.S.U. ANNUAL BUDGET Graduate Studies in Business (102008) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total FTE and Expenditures		2.00	134,690	2.00	136,242	

W.S.U. ANNUAL BUDGET Marketing (102092) For Fiscal Year 2012

Account Position Name or Months FTE Amount FTE Amount Increase Increas	Code Number Accord 1000 Classified Salay 999910 Senic 999910 Senic Debra Total Classified Salaries by I A0003 GU S Total Total Total 1100 Unclassified S 997579 Chair Steph \$6,00 997611 Barto Robe 997675 Assor Particular 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe 998522 Profe	unt Description CLASSI aries-Permanent or Administrative Assistant a Lynch Classified Salaries Fund tate General Fund Classified Salaries UNCLASSI calaries-Permanent person, Associate Professor and Moore ten Porter	12 SIFIED SALARIES	1.00 1.00 1.00 1.00	29,016 29,016 29,016	1.00 1.00	29,016 29,016 29,016	
CLASSIFIED SALARIES 100 Classified Salaries-Permanent 399910 Senior Administrative Assistant Dobra Lyrich 12 1.00 29,016 1.00 29,016 Total Classified Salaries 1.00 29,016 1.00 29,016 A0003 GU State General Fund 1.00 29,016 1.00 29,016 A0003 GU State General Fund 1.00 29,016 1.00 29,016 Total Classified Salaries Permanent 397579 Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter 10 1.00 116,240 1.00 116,240 St.000 of this position is RU funded. 1.00 96,968 1.00 48,000 997611 Barton School Senior Lecturer 9 0.00 0 1.00 48,000 997675 Associate Professor 9 1.00 96,968 1.00 96,968 997825 Professor 9 1.00 107,869 1.00 107,869 998832 Barton School Lecturer 9 1.00 107,869 1.00 107,869 998832 Barton School Lecturer 12 50 35,140 50 35,140 998847 Barton School Lecturer 12 50 35,140 50 35,140 998857 Associate Professor 9 1.00 97,846 1.00 97,846 998858 Barton School Lecturer 12 50 35,140 50 35,140 998859 Barton School Lecturer 12 50 35,140 50 35,140 9988517 Associate Professor 9 1.00 97,846 1.00 97,846 998852 Professor, Neff Family Fellow in Business, and Barton Fellow 1.00 106,165 1.00 111,165 998852 Professor 13 14 14 14 14 14 14 14	1000 Classified Sala 999910 Senic Debra Total Classified Salaries by I A0003 GU S Total 1100 Unclassified S 997579 Chair Steph \$6,00 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe 998522 Profe	CLASSI aries-Permanent or Administrative Assistant a Lynch Classified Salaries Fund tate General Fund Classified Salaries UNCLASSI calaries-Permanent person, Associate Professor and Moore nen Porter	12 SIFIED SALARIES	1.00 1.00 1.00 1.00	29,016 29,016 29,016	1.00 1.00	29,016 29,016 29,016	Increase
100 Classified Salaries-Permanent 999910 Senior Administrative Assistant Debre Lynch 12 1.00 29,016 1.00 29,016	999910 Senic Debra Total Classified Salaries by I A0003 GU S Total 1100 Unclassified S 997579 Chair Steph \$6,000 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe 998522 Profe	aries-Permanent or Administrative Assistant a Lynch Classified Salaries Fund tate General Fund Classified Salaries UNCLAS: salaries-Permanent person, Associate Professor and Moore	12 SIFIED SALARIES	1.00 1.00 1.00	29,016 29,016	1.00	29,016 29,016	
Senior Administrative Assistant 12	999910 Senic Debra Total Classified Salaries by I A0003 GU S Total 1100 Unclassified S 997579 Chair Steph \$6,000 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe 998522 Profe	or Administrative Assistant a Lynch Classified Salaries Fund tate General Fund Classified Salaries UNCLASS Calaries-Permanent person, Associate Professor and Moore need to be a content of the conte	SIFIED SALARIES	1.00 1.00 1.00	29,016 29,016	1.00	29,016 29,016	
Senior Administrative Assistant 12	999910 Senic Debra Total Classified Salaries by I A0003 GU S Total 1100 Unclassified S 997579 Chair Steph \$6,000 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe 998522 Profe	or Administrative Assistant a Lynch Classified Salaries Fund tate General Fund Classified Salaries UNCLASS Calaries-Permanent person, Associate Professor and Moore need to be a content of the conte	SIFIED SALARIES	1.00 1.00 1.00	29,016 29,016	1.00	29,016 29,016	
Total Classified Salaries 1.00 29,016 1.00	Total Classified Salaries by land 100	Classified Salaries Fund tate General Fund Classified Salaries UNCLASS Salaries-Permanent person, Associate Professor and Moore nen Porter	SIFIED SALARIES	1.00 1.00 1.00	29,016 29,016	1.00	29,016 29,016	
Classified Salaries by Fund 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 1	Classified Salaries by A0003 GU S	Fund tate General Fund Classified Salaries UNCLASS calaries-Permanent person, Associate Professor and Moore		1.00 1.00	29,016	1.00	29,016	
Classified Salaries by Fund 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 1.0	Name	Fund tate General Fund Classified Salaries UNCLASS calaries-Permanent person, Associate Professor and Moore		1.00 1.00	29,016	1.00	29,016	
A0003 GU State General Fund 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00	## A0003 GUS Total 1100 Unclassified S 997579 Chair Steph \$6,000 997611 Barto Robe 997675 Assoc Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assoc Robe 998522 Profe	tate General Fund Classified Salaries UNCLAS: calaries-Permanent person, Associate Professor and Moore nen Porter		1.00				
Note	A0003 GU S Total 1100 Unclassified S 997579 Chair Steph \$6,00 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe 998522 Profe	tate General Fund Classified Salaries UNCLAS: calaries-Permanent person, Associate Professor and Moore nen Porter		1.00				
Total Classified Salaries	1100 Unclassified S 997579 Chair Steph \$6,00 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe	UNCLASS calaries-Permanent person, Associate Professor and Moore nen Porter		1.00				
Unclassified Salaries-Permanent 997579 Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter 10 1.00 116,240 1.00 116,240	997579 Chair Steph \$6,00 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe	ralaries-Permanent person, Associate Professor and Moore nen Porter		s				
Unclassified Salaries-Permanent 997579 Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter 10 1.00 116,240 1.00 116,240	997579 Chair Steph \$6,00 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe	ralaries-Permanent person, Associate Professor and Moore nen Porter		s				
997579 Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter \$6,000 of this position is RU funded. 997611 Barton School Senior Lecturer Roberta McKee 9 0.00 0 1.00 48,000 997675 Associate Professor Dean Headley 9 1.00 96,968 1.00 96,968 997825 Professor Charles Martin 9 1.00 107,869 1.00 107,869 998332 Barton School Lecturer Dorothy Harpool 12 .50 35,140 .50 35,140 998497 Barton School Lecturer Esther Headley 9 1.00 97,846 1.00 97,846 998522 Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$\$10,000 of this position is RU funded. Total Unclassified Salaries \$\$4,000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.10 11,000 1.14 16,000 Total Unclassified Salaries \$\$5\$UDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 4,944 4,944 1690 Shrinkage (17,248) (18,689) 1700 Dependent Health Insurance 7,310 8,407	997579 Chair Steph \$6,00 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe	person, Associate Professor and Moore nen Porter	Faculty Follow in					
Stephen Porter 10	\$6,00 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe	nen Porter	Faculty Follow in					
\$5,000 of this position is RU funded. 997611 Barton School Senior Lecturer Roberta McKee 9 .00 0 1.00 48,000 997675 Associate Professor Dean Headley 9 1.00 96,968 1.00 96,968 997825 Professor Charles Martin 9 1.00 107,869 1.00 107,869 998332 Barton School Lecturer Dorothy Harpool 12 .50 35,140 .50 35,140 998497 Barton School Lecturer Esther Headley 9 .50 24,754 .50 24,754 998517 Associate Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded. Total Unclassified Salaries 6.00 584,982 7.00 637,982 Unclassified Salaries by Fund A0003 GU State General Fund 1.90 211,405 1.86 211,405 A2000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.10 11,000 1.14 16,000 Total Unclassified Salaries 5 Fund 6.00 584,982 7.00 637,982 STUDENT ASSISTANTS AND FRINGE BENEFITS STUDENT ASSISTANTS AND FRINGE BENEFITS STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 4,944 4,944 1890 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407	\$6,00 997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe		•					
997611 Barton School Senior Lecturer Roberta McKee 900 0 1.00 48,000 997675 Associate Professor Dean Headley 9 1.00 96,968 1.00 96,968 997825 Professor Charles Martin 9 1.00 107,869 1.00 107,869 998332 Barton School Lecturer Dorothy Harpool 12 .50 35,140 .50 35,140 998497 Barton School Lecturer Esther Headley 950 24,754 .50 24,754 998517 Associate Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded. Total Unclassified Salaries 6.00 584,982 7.00 637,982 Unclassified Salaries by Fund A2000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.10 11,000 1.4 16,000 Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 4,944 4,944 1890 Shrinkage (17,248) (18,689) T7,010 18,407	997611 Barto Robe 997675 Assor Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe	(1) of this position is RH tunded	10	1.00	116,240	1.00	116,240	
Roberta McKee 9 .00 0 1.00 48,000	997675 Assort Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assort Robe 998522 Profe	o or this position is no funded.						
Roberta McKee 9 .00 0 1.00 48,000	997675 Assort Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assort Robe 998522 Profe	n School Senior Lecturer						
Dean Headley 9 1.00 96,968 1.00 96,968 997825 Professor Charles Martin 9 1.00 107,869 1.00 107,869 998332 Barton School Lecturer Dorothy Harpool 12 1.50 35,140 1.50 35,140 998497 Barton School Lecturer Esther Headley 9 1.00 24,754 1.50 24,754 998517 Associate Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded. Total Unclassified Salaries 6.00 584,982 7.00 637,982	Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe 998522 Profe	rta McKee	9	.00	0	1.00	48,000	
Dean Headley 9 1.00 96,968 1.00 96,968 997825 Professor Charles Martin 9 1.00 107,869 1.00 107,869 998332 Barton School Lecturer Dorothy Harpool 12 1.50 35,140 1.50 35,140 998497 Barton School Lecturer Esther Headley 9 1.00 24,754 1.50 24,754 998517 Associate Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded. Total Unclassified Salaries 6.00 584,982 7.00 637,982	Dean 997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe 998522 Profe							
997825 Professor Charles Martin 9 1.00 107,869 1.00 107,869 998332 Barton School Lecturer Dorothy Harpool 12 .50 35,140 .50 35,140 998497 Barton School Lecturer Esther Headley 9 .50 24,754 .50 24,754 998517 Associate Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded. Total Unclassified Salaries 6.00 584,982 7.00 637,982 Unclassified Salaries by Fund A0003 GU State General Fund 1.90 211,405 1.86 211,405 A2000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.00 110,000 .14 16,000 Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 4,944 4,944 1690 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407	997825 Profe Charl 998332 Barto Dorot 998497 Barto Esthe 998517 Assor Robe		۵	1.00	06 068	1.00	06 068	
Student Salaries Regular Student Salaries Student Salaries Regular Student Salaries Student	998332 Barto Dorot 998497 Barto Esthe 998517 Assoc Robe 998522 Profe	Treatiey	9	1.00	90,900	1.00	90,908	
998332 Barton School Lecturer Dorothy Harpool 12 .50 35,140 .50 35,140 998497 Barton School Lecturer Esther Headley 9 .50 24,754 .50 24,754 998517 Associate Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded. Total Unclassified Salaries 6.00 584,982 7.00 637,982 Unclassified Salaries by Fund A0003 GU State General Fund 1.90 211,405 1.86 211,405 A2000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.10 11,000 .14 16,000 Total Unclassified Salaries 6.00 584,982 7.00 637,982 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 4,944 4,944 1690 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407	998332 Barto Dorot 998497 Barto Esthe 998517 Assoc Robe 998522 Profe	ssor						
Dorothy Harpool 12 .50 35,140 .50 35,140	998497 Barto Esthe 998517 Assor Robe 998522 Profe	es Martin	9	1.00	107,869	1.00	107,869	
Dorothy Harpool 12 .50 35,140 .50 35,140	998497 Barto Esthe 998517 Assor Robe 998522 Profe	n School Lecturer						
998497 Barton School Lecturer Esther Headley 9 .50 24,754 .50 24,754 998517 Associate Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded.	998497 Barto Esthe 998517 Assor Robe 998522 Profe		12	.50	35,140	.50	35,140	
Esther Headley 9 .50 24,754 .50 24,754 .50 24,754 .50 24,754 .50 24,754 .50 24,754 .50 24,754 .50 24,754 .50 .	998517 Assor Robe	,			•			
998517 Associate Professor Robert Ross 9 1.00 97,846 1.00 97,846 998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded. Total Unclassified Salaries by Fund A0003 GU State General Fund 1.90 211,405 1.86 211,405 A2000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.10 11,000 1.14 16,000 Total Unclassified Salaries 6.00 584,982 7.00 637,982 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 4,944 4,944 1690 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407	998517 Assor Robe 998522 Profe		•	50	04.754	50	04.754	
Robert Ross 9 1.00 97,846 1.00 97,846	Robe 998522 Profe	er Headley	9	.50	24,754	.50	24,754	
998522 Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded. Total Unclassified Salaries 6.00 584,982 7.00 637,982 Unclassified Salaries by Fund A0003 GU State General Fund 1.90 211,405 1.86 211,405 A2000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.10 11,000 1.14 16,000 Total Unclassified Salaries 6.00 584,982 7.00 637,982 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 4,944 4,944 1690 Shrinkage (17,248) (18,689) T50 Dependent Health Insurance 7,310 8,407	998522 Profe	ciate Professor						
Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded.		rt Ross	9	1.00	97,846	1.00	97,846	
Vincentia Claycomb 9 1.00 106,165 1.00 111,165 \$10,000 of this position is RU funded.		N " E " E " . B .						
### Total Unclassified Salaries Total Unclassified Salaries 6.00 584,982 7.00 637,982	Vince			1 00	106 165	1 00	111 165	
Total Unclassified Salaries 6.00 584,982 7.00 637,982		-	3	1.00	100,100	1.00	111,100	
Unclassified Salaries by Fund A0003 GU State General Fund A2000 GU General Fees Fund A2000 GU Marketing Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 1690 Shrinkage (17,248) 1750 Dependent Health Insurance 1.90 211,405 1.86 21,405 1.86 21,40	¥ · • , •							
Unclassified Salaries by Fund A0003 GU State General Fund A2000 GU General Fees Fund A2000 GU Marketing Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 1690 Shrinkage (17,248) 1750 Dependent Health Insurance 1.90 211,405 1.86 21,405 1.86 21,4	Total	Unclassified Salaries		6.00	584,982	7.00	637,982	
A0003 GU State General Fund 1.90 211,405 1.86 211,405 A2000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.10 11,000 1.14 16,000 Total Unclassified Salaries 6.00 584,982 7.00 637,982 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 4,944 4,944 1690 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407			•		,		,	
A2000 GU General Fees Fund 4.00 362,577 5.00 410,577 D10033 RU Marketing 1.10 11,000 .14 16,000 Total Unclassified Salaries 6.00 584,982 7.00 637,982				4.00	044 405	4.00	011 105	
D10033 RU Marketing Total Unclassified Salaries 1.0 11,000 584,982 7.00 637,982								
Total Unclassified Salaries 6.00 584,982 7.00 637,982								
1200 Student Salaries-Regular 4,944 4,944 1690 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407								
1200 Student Salaries-Regular 4,944 4,944 1690 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407								
1690 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407		STUDENT ASSISTA	NTS AND FRINGI	E BENEFITS				
1690 Shrinkage (17,248) (18,689) 1750 Dependent Health Insurance 7,310 8,407	1200 Student Salarie	s-Regular			4,944		4,944	
1760 State Leave Boument Accomment								
1760 State Leave Payment Assessment 3,534 3,634 1810 KPERS Retirement 2,371 2,545		•						
1830 Regents Retirement 49,729 54,234								
	1850 TIAA Disability				4,609		5,006	

W.S.U. ANNUAL BUDGET Marketing (102092) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account F	Position Name or	Amount		Budget		Percent
Code I	Number Account Description Months	FTE	Amount	FTE	Amount	Increase
1910 F	FICA OASDI/Medicare		45,697		49,817	
	Single Group Health Insurance		37,305		42,902	
	Vorkers Compensation		2,792		3,164	
1980 l	Jnemployment Compensation		2,462		2,153	
	Total Students & Fringe Benefits	-	143,505	-	158,117	
Student a	and Fringe Benefits by Fund					
	A0003 GU State General Fund		50,165		52,219	
	A2000 GU General Fees Fund		85,919		97,508	
	D10033 RU Marketing		7,421		8,390	
	Total Students & Fringe Benefits	-	143,505	-	158,117	
7	otal Salaries & Fringe Benefits	7.00	757,503	8.00	825,115	
Total Sala	aries & Fringe Benefits by Fund					
	A0003 GU State General Fund	2.90	290,586	2.86	292,640	
	A2000 GU General Fees Fund	4.00	448,496	5.00	508,085	
	D10033 RU Marketing	.10	18,421	.14	24,390	
	Total Salaries & Fringe Benefits	7.00	757,503	8.00	825,115	
	OTHER OPERATING EXPENDIT	JRES (OOE)				
(Contractual Services		3,085		3,085	
	Commodities		1,771		1,771	
	Total OOE	•	4,856	-	4,856	
	Fund					
OOE by F					4.050	
OOE by F	D10033 RU Marketing		4.856		4.856	
•	D10033 RU Marketing Total Operating Expenses	-	4,856 4,856	<u>-</u>	4,856 4,856	
•	•	7.00		8.00		
۱	Total Operating Expenses Total FTE and Expenditures	7.00	4,856	8.00	4,856	
Total Bud	Total Operating Expenses Total FTE and Expenditures dget by Fund		4,856 762,359		4,856 829,971	
Total Bud	Total Operating Expenses Total FTE and Expenditures	2.90	4,856 762,359 290,586	2.86	4,856 829,971 292,640	
Total Bud	Total Operating Expenses Total FTE and Expenditures dget by Fund A0003 GU State General Fund		4,856 762,359		4,856 829,971	

W.S.U. ANNUAL BUDGET Management (102093) For Fiscal Year 2012

					Budget		pproved	
	Position	Name or Account Description	Months	Amount	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	Months	FTE	Amount	FIE	Amount	Increase
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent Senior Administrative Assistant						
	333320	Christa Doolittle	12	.00	0	1.00	28,309	
	999520	Senior Administrative Assistant						
		Denise Mills	12	1.00	29,016	.00	0	
		Total Classified Salaries	_	1.00	29,016	1.00	28,309	
			_		<u> </u>		, , , , , , , , , , , , , , , , , , ,	
Classiti		es by Fund GU State General Fund		1.00	29,016	1.00	28,309	
		Total Classified Salaries		1.00	29,016	1.00	28,309	
			UNCLASSIFIED SALARIES					
1100	Unclassi	fied Salaries-Permanent						
	995171	W. Frank Barton Distinguished Charles Chardler	air in Entrepreneurship and P 9		140.071	1.00	149.071	
		Gaylen Chandler This position is totally funded from	•	1.00	148,971	1.00	148,971	
				51 (1)				
	9951/4	W. Frank Barton Distinguished Cha Center for Internat'l Business Adva	air in Internat'i Business, Asso Incement. & Professor	oc Dir of the	!			
		Clyde Stoltenberg	9	1.00	122,587	1.00	122,587	
		This position is totally funded from	restricted use sources.					
	997670	W. Frank Barton Distinguished Ch	air in Business and Professor					
		Steven Farmer	9	1.00	149,316	1.00	149,316	
		\$33,000 of this position is RU fund	ea.					
	997768	Barton School Lecturer						
		Brian Rawson	9	1.00	40,000	1.00	40,000	
	997838	Assistant Professor						
		John Broberg	9	1.00	100,000	1.00	100,000	
	997909	Associate Professor and Kansas F	amily Business Fellow					
		Donald Hackett	9	1.00	109,412	1.00	109,412	
		\$5,000 of this position is RU funde	u.					
	997928	Barton School Lecturer	0	4.00	44.400	4.00	44.400	
		Bobbie Knoblauch	9	1.00	44,429	1.00	44,429	
	998444	Assistant Professor	_					
		Gergana Markova	9	1.00	97,449	1.00	97,449	
	998472	Rudd Foundation Fellow, Professo						
		Dharma deSilva \$10,000 of this position is RU fund	10	1.00	115,611	1.00	115,611	
		•						
	998498	Chairperson and Associate Profess		1.00	110 000	1.00	110 000	
		Nancy Bereman	10	1.00	112,323	1.00	112,323	
	998509	Assistant Professor	2	4.00	100.000	1.00	100.000	
		John Ring	9	1.00	103,000	1.00	103,000	
	998514	Assistant Professor						
		Masud Chand	9	1.00	100,000	1.00	100,000	

W.S.U. ANNUAL BUDGET Management (102093) For Fiscal Year 2012

			2011 E	Budget	2012 A	oproved	
Account Position			Amount		Budget		Percen
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
998521	Assistant Professor						
	John Perry	9	.00	0	1.00	115,000	
008523	Professor						
330020	Jim Wolff	9	1.00	122,559	1.00	122,559	
	\$10,000 of this position is RU funded.			,		,	
998539	R.P. Clinton Distinguished Professor of Mana Gerald Graham	igement 9	1.00	133,251	1.00	133,251	
	\$33,000 of this position is RU funded.	3	1.00	100,201	1.00	100,201	
	the position is the familian.						
	Total Unclassified Salaries		14.00	1,498,908	15.00	1,613,908	
Inclassified Sala	aries by Fund						
	GU State General Fund		6.40	614,019	5.40	511,019	
A2000	GU General Fees Fund		4.92	522,331	6.92	740,331	
	RU Management		2.52	341,816	2.52	341,816	
R10629	Management-Faculty of Distinction Matching Total Unclassified Salaries	Fund	.16 14.00	20,742 1,498,908	.16 15.00	20,742 1,613,908	
	Total Officiassified Salaries		14.00	1,430,300	15.00	1,013,900	
	STUDENT ASSISTA	NTS AND FRING	E BENEFITS	1			
1200 Student S	Salaries-Regular			6,380		6,380	
1690 Shrinkag				(33,002)		(36,213)	
U	nt Health Insurance			26,195		30,125	
1760 State Lea	ave Payment Assessment			8,700		8,912	
	Retirement			2,371		0	
-	Retirement			126,569		127,419	
1850 TIAA Dis	ability SDI/Medicare			11,393		12,326	
	roup Health Insurance			105,867 79,219		116,821 84,598	
-	Compensation			6,869		7,759	
	yment Compensation			6,085		5,292	
	Total Students & Fringe Benefits		=	346,646	=	363,419	
Student and Frin	ge Benefits by Fund						
	GU State General Fund			143,075		116,364	
	GU General Fees Fund			115,735		155,850	
	RU Management			83,219		86,404	
R10629	Management-Faculty of Distinction Matching Total Students & Fringe Benefits	Fund	-	4,617 346,646	_	4,801 363,419	
	Total Students & Finige Delients		_	340,040	=	303,413	
Total Sa	laries & Fringe Benefits		15.00	1,874,570	16.00	2,005,636	
	Fringe Benefits by Fund						
	GU State General Fund		7.40	786,110	6.40	655,692	
	GU General Fees Fund		4.92	638,066	6.92	896,181	
	RU Management Management-Faculty of Distinction Matching	Fund	2.52 .16	425,035 25,359	2.52 .16	428,220 25,543	
n10029	Total Salaries & Fringe Benefits	ı ullu	15.00	1,874,570	16.00	2,005,636	
	-			<u> </u>			
Contract	OTHER OPERATIN	NG EXPENDITU	RES (OOE)	11 000		11 000	
Contracti Commoo	ual Services	NG EXPENDITU	RES (OOE)	11,000 4,000		11,000 4,000	

W.S.U. ANNUAL BUDGET Management (102093) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
D10034 RU Management			15,000		15,000	
Total Operating Expenses		-	15,000	-	15,000	
Total FTE and Expenditures		15.00	1,889,570	16.00	2,020,636	
Total Budget by Fund						
A0003 GU State General Fund		7.40	786,110	6.40	655,692	
A2000 GU General Fees Fund		4.92	638,066	6.92	896,181	
D10034 RU Management		2.52	440,035	2.52	443,220	
R10629 Management-Faculty of Distinction Matching Fo	und	.16	25,359	.16	25,543	
Total FTE and Expenditures		15.00	1,889,570	16.00	2,020,636	

W.S.U. ANNUAL BUDGET Finance Real Estate and Decision Sciences (102094) For Fiscal Year 2012

				2011 I	Budget	2012 Ap	oproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLAS	SIFIED SALARIES					
1000		d Salaries-Permanent						
	999443	Senior Administrative Assistant Molly Brown	12	1.00	28,309	1.00	28,309	
		Total Classified Salaries		1.00	28,309	1.00	28,309	
Classifi		es by Fund						
	A0003	GU State General Fund Total Classified Salaries		1.00 1.00	28,309 28,309	1.00 1.00	28,309 28,309	
		Total Classified Salaries		1.00	20,309	1.00	20,309	
		UNCLA	SSIFIED SALARIE	S				
1100	Unclass	ified Salaries-Permanent						
	998246	Larry Jones Faculty Fellow in Business Eth						
		Larry Spurgeon \$10,000 of this position is RU funded.	9	1.00	67,547	1.00	67,547	
	998360	Associate Professor and Barton Fellow Khawaja Saeed	9	1.00	112 042	1.00	100 040	
		\$10,000 of this position is RU funded.	9	1.00	113,843	1.00	123,843	
		•						
	998446	Associate Professor Timothy Craft	9	1.00	120,269	1.00	120.269	
		\$10,000 of this position is RU funded.	v		.20,200		.20,200	
	000400	Associate Professor						
	990409	Achita Muthitacharoen	9	1.00	108,573	1.00	108,573	
	000404	Assistant Business						
	998491	Assistant Professor Anthony May	9	.00	0	1.00	130,000	
		, ,	-		-		,	
	998500	Barton School Lecturer Peggy Ward	9	1.00	48,004	1.00	48,004	
			ŭ	1.00	10,001	1.00	10,001	
	998505	Associate Professor Mehmet Barut	9	1.00	98,560	1.00	98,560	
					•		•	
	998506	Stephen L. Clark Chair in Real Estate and Stanley Longhofer	Finance, Director of 9	the Center to 1.00	or Real Estate, a 122,232	and Professor 1.00	122,232	
		\$19,790 of this position is RU funded.	Ŭ	1.00	122,202	1.00	122,202	
	008507	Associate Professor						
	330307	Rodney Boehme	9	1.00	118,291	1.00	118,291	
	998513	Professor and Omer Professor in Business						
	330310	Suhair Abdinnour	9	1.00	138,143	1.00	138,143	
		\$20,000 of this position is RU funded.						
	998516	Barton School Lecturer						
		Steven Helm	9	1.00	60,917	1.00	60,917	
	998519	Assistant Professor						
		Semih Tartaroglu	9	1.00	120,000	1.00	120,000	
	998525	Chairperson, H. Dene Heskett Chair in Fina	ance, and Associate					
		Richard LeCompte	10	1.00	155,949	1.00	155,949	
		\$11,700 of this position is RU funded.						

W.S.U. ANNUAL BUDGET Finance Real Estate and Decision Sciences (102094) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccount Position	Name or		Amount		Budget		Perc
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Incre
	Tatal Unabasified Calarias		10.00	1 070 000	10.00	1 410 000	
	Total Unclassified Salaries		12.00	1,272,328	13.00	1,412,328	
nclassified Sala	ries by Fund						
A0003	GU State General Fund		5.47	531,302	5.47	531,302	
	GU General Fees Fund		5.92	669,536	6.84	799,536	
	RU Finance, Real Estate and Decision Science	S	.47	51,490	.55	61,490	
R10621	FREDS-Faculty of Distinction Matching Fund		.14	20,000	.14	20,000	
	Total Unclassified Salaries		12.00	1,272,328	13.00	1,412,328	
	STUDENT ASSISTANTS	S AND FRING	E BENEFITS	,			
1200 Student S	alaries-Regular			10,675		10,675	
1690 Shrinkage				(34,972)		(38,496)	
	nt Health Insurance			18,336		21,088	
	ve Payment Assessment			7,481		7,843	
1810 KPERS R				2,313		7,643 2,483	
	Retirement			108,157		109,008	
1850 TIAA Disa				9,763		10,813	
	SDI/Medicare			9,763		10,613	
	oup Health Insurance			73,559		84,597	
	Compensation			73,559 5,910		6,830	
	Compensation ment Compensation			5,910 5,217		6,830 4,657	
			=		=	·	
	Total Students & Fringe Benefits		=	297,187	=	321,447	
tudent and Fring	ge Benefits by Fund						
A0003	GU State General Fund			127,131		134,329	
A2000	GU General Fees Fund			142,386		156,164	
D10035	RU Finance, Real Estate and Decision Science	S		23,068		26,146	
R10621	FREDS-Faculty of Distinction Matching Fund		_	4,602	_	4,808	
	Total Students & Fringe Benefits		<u>-</u>	297,187	<u>-</u>	321,447	
Total Sala	aries & Fringe Benefits		13.00	1,597,824	14.00	1,762,084	
otal Salaries & F	ringe Benefits by Fund						
	GU State General Fund		6.47	686,742	6.47	693,940	
A2000	GU General Fees Fund		5.92	811,922	6.84	955,700	
D10035	RU Finance, Real Estate and Decision Science	s	.47	74,558	.55	87,636	
	FREDS-Faculty of Distinction Matching Fund		.14	24,602	.14	24,808	
	Total Salaries & Fringe Benefits		13.00	1,597,824	14.00	1,762,084	
	OTHER OPERATING	EXPENDITUI	RES (OOE)				
Contractu	al Services		/	8,664		8,664	
Commodi				2,412		2,412	
	Total OOE		=	11,076	=	11,076	
	10ta 00E		=	11,070	=	11,070	
OOE by Fund	DIT Einanga Bool Estate and Decision Caianas	•		11.076		11.070	
	RU Finance, Real Estate and Decision Science: Total Operating Expenses	5	-	11,076 11,076	-	11,076 11,076	
	Total FTE and Expenditures		13.00	1,608,900	14.00	1,773,160	
otal Budget by F	und						
	GU State General Fund		6.47	686,742	6.47	693,940	
	GU General Fees Fund		5.92	811,922	6.84	955,700	
	RU Finance, Real Estate and Decision Science	s	.47	85,634	.55	98,712	
	FREDS-Faculty of Distinction Matching Fund	-	.14	24,602	.14	24,808	
R10621	acarry cclonon matering rund						
	Total FTE and Expenditures		13.00	1,608,900	14.00	1,773,160	

W.S.U. ANNUAL BUDGET Barton School Technology and Operations (102096) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	uno	ACCIFIED CALABI	-0				
	UNC	LASSIFIED SALARIE	:5				
1100	Unclassified Salaries-Permanent						
	998310 Director of Technology			40 =00			
	Michael Vaughan	12	1.00	43,792	1.00	43,792	
	This position is totally funded from restric	cted use sources.					
	Total Unclassified Salaries		1.00	43,792	1.00	43,792	
laslas	sided Calavias by Fund						
Jncias	sified Salaries by Fund D10036 RU Barton School Technology and Ope	rations	1.00	43,792	1.00	43,792	
	Total Unclassified Salaries	iations	1.00	43,792	1.00	43,792	
	rotal Gilolacomea Galarios		- 1100	10,702		10,702	
	STUDENT ASSIS	STANTS AND FRING	E BENEFITS	;			
1200	Student Salaries-Regular			12,000		12,000	
1760	State Leave Payment Assessment			319		302	
1830				3,723		3,723	
1850	•			329		329	
1910				3,333		3,295	
1950	0 1			5,658		6,507	
1970	•			252		263	
1980	Unemployment Compensation		_	179	-	143	
	Total Students & Fringe Benefits		=	25,793	-	26,562	
Studen	t and Fringe Benefits by Fund						
	D10036 RU Barton School Technology and Ope	rations	_	25,793	_	26,562	
	Total Students & Fringe Benefits		-	25,793	-	26,562	
	Total Salaries & Fringe Benefits		1.00	69,585	1.00	70,354	
Total S	alaries & Fringe Benefits by Fund						
	D10036 RU Barton School Technology and Ope	rations	1.00	69,585	1.00	70,354	
	Total Salaries & Fringe Benefits		1.00	69,585	1.00	70,354	
						•	
	OTHER OPER	ATING EXPENDITU	RES (OOE)				
	Contractual Services			147,120		147,120	
	Commodities			16,200		16,200	
	Capital Outlay			82,045		82,045	
	Non-Expense Items		_	370,189	-	370,189	
	Total OOE		-	615,554	-	615,554	
OE by	/ Fund						
	D10036 RU Barton School Technology and Ope	rations	_	615,554	-	615,554	
	Total Operating Expenses		-	615,554		615,554	
	Total FTE and Expenditures		1.00	685,139	1.00	685,908	
otal R	udget by Fund						
Jul D	D10036 RU Barton School Technology and Ope	rations	1.00	685,139	1.00	685,908	
	Total FTE and Expenditures	: -	1.00	685,139	1.00	685,908	
	•						

W.S.U. ANNUAL BUDGET Barton School Lecturers (102180) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Descripti	on Months	FTE	Amount	FTE	Amount	Increase
	UNCLASSIFIED SALARIE	S				
1100 Unclassified Salaries-Perma	anent					
1110 Unclassified Salaries-Tempor	ary	.00	58,983	.00	58,983	
Total Unclassified	Salaries	.00	58,983	.00	58,983	
Inclassified Salaries by Fund						
A0003 GU State General F	und	.00	58,983	.00	0	
A2000 GU General Fees F	und	.00	0	.00	58,983	
Total Unclassified	Salaries	.00	58,983	.00	58,983	
	STUDENT ASSISTANTS AND FRING	E BENEFITS	.			
1690 Shrinkage			(1,467)		(1,466)	
1760 State Leave Payment Assess	ment		337		319	
1910 FICA OASDI/Medicare			4,513		4,513	
1970 Workers Compensation			266		278	
1980 Unemployment Compensatio	า		242		195	
Total Students & F	ringe Benefits	-	3,891	-	3,839	
Student and Fringe Benefits by Fun	d					
A0003 GU State General F			3,891		0	
A2000 GU General Fees F	und		0		3,839	
Total Students & F	ringe Benefits	_	3,891	-	3,839	
Total Salaries & Fringe Ben	efits	.00	62,874	.00	62,822	
Total Salaries & Fringe Benefits by	Fund					
A0003 GU State General F		.00	62,874	.00	0	
A2000 GU General Fees F		.00	02,074	.00	62,822	
Total Salaries & Fi		.00	62,874	.00	62,822	
Total FTE and Exp	onditures	.00	62,874	.00	62,822	
TOTAL FIE AND EXP	ciidituicə		02,014		02,022	
Total Budget by Fund						
A0003 GU State General F		.00	62,874	.00	0	
A2000 GU General Fees F		.00	0	.00	62,822	
Total FTE and Exp	enditures	.00	62,874	.00	62,822	

W.S.U. ANNUAL BUDGET Executive MBA (102619) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCLAS	SIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
1100	998273 Director of the Executive MBA Program						
	Tanza Bauer	12	1.00	61,080	1.00	61,080	
	\$36,080 of this position is RU funded.						
1110	Unclassified Salaries-Temporary		.00	70,500	.00	70,000	
1140	Graduate Assistants-Other		.00	8,800	.00	8,800	
	Total Unclassified Salaries		1.00	140,380	1.00	139,880	=
	Total Officiassified Galaries		1.00	140,500	1.00	100,000	•
Unclas	sified Salaries by Fund						
	A2000 GU General Fees Fund		.41	25,000	.41	25,000	
	D10041 RU Executive MBA Total Unclassified Salaries		.59 1.00	115,380 140,380	.59 1.00	114,880 139,880	•
	Total Officiassified Salaries		1.00	140,300	1.00	139,000	•
	STUDENT ASSISTA	NTS AND FRING	E BENEFITS				
1690	Shrinkage			(728)		(735)	
1760	State Leave Payment Assessment			802		756	
1830				5,193		5,193	
1850	•			459		459	
1910				10,724		10,638	
1950 1970	9 1			5,659 633		6,508 659	
1980	•			577		461	
	Total Students & Fringe Benefits		=	23,319	=	23,939	:
Studen	nt and Fringe Benefits by Fund		-	,	-		•
Otauo	A2000 GU General Fees Fund			6,167		6,465	
	D10041 RU Executive MBA		_	17,152	_	17,474	-
	Total Students & Fringe Benefits		-	23,319	-	23,939	
	Total Salaries & Fringe Benefits		1.00	163,699	1.00	163,819	i
Total S	calaries & Fringe Benefits by Fund						
	A2000 GU General Fees Fund		.41	31,167	.41	31,465	
	D10041 RU Executive MBA		.59	132,532	.59	132,354	
	Total Salaries & Fringe Benefits		1.00	163,699	1.00	163,819	
	OTHER OPERATION	NG EXPENDITU	RES (OOE)				
	Contractual Services		(3/	25,615		69,470	
	Commodities			47,920		49,600	
	Capital Outlay			6,300		43,000	
	Total OOE		-	79,835	-	119,070	
OOE by	v Fund						
33L D	D10041 RU Executive MBA			79,835		119,070	
	Total Operating Expenses		-	79,835	-	119,070	
	Total FTE and Expenditures		1.00	243,534	1.00	282,889	
Total R	Budget by Fund		·	_	·		
. Otal D	A2000 GU General Fees Fund		.41	31,167	.41	31,465	
	D10041 RU Executive MBA		.59	212,367	.59	251,424	
	Total FTE and Expenditures		1.00	243,534	1.00	282,889	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Barton School of Business General Academic Instruction Program

Barton School of Business Instruction Budget Summary

Fxnenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Federal Work Study Fund	Total	Percent of
				3		1100	1
Salaries and Fringe Benefits							
Classified Salaries	\$151,997	\$0	\$0	\$0	0\$	\$151,997	1.78%
Unclassified Salaries	1,962,804	3,344,714	57,642	809,230	0	6,174,390	72.18%
Graduate Assistants	0	0	0	8,800	0	8,800	0.10%
Student Salaries	0	0	0	63,359	0	63,359	0.74%
Fringe Benefits	536,190	780,853	13,737	192,419	0	1,523,199	17.80%
Shrinkage	(60,455)	(94,082)	0	0	0	(154,537)	-1.81%
Subtotal Salaries and Fringe Benefits	\$2,590,536	\$4,031,485	\$71,379	\$1,073,808	0\$	\$7,767,208	90.79%
Other Operating Expenditures	\$0	0\$	\$0	\$787,782	0\$	\$787,782	9.21%
Total Barton School of Business	\$2,590,536	\$4,031,485	\$71,379	\$1,861,590	\$0	\$8,554,990	100.00%

Barton School of Business Instruction Budget Summary by Organization

<u>Organization</u>	<u>F.T.E.</u>	General Use <u>Funds</u>	Percent of General Use Funds	Restricted Use <u>Funds</u>	Percent of Restricted Use Funds	Total <u>Funds</u>	Percent of Total Funds
School of Accountancy	12.50	\$1,332,480	20.12%	\$239,658	12.40%	\$1,572,138	18.38%
Barton School Contingency	2.00	155,458	2.35%	0	0.00%	155,458	1.82%
Economics	10.00	096'366	15.04%	39,806	2.06%	1,035,766	12.11%
Graduate Studies in Business	2.00	41,598	0.63%	94,644	4.90%	136,242	1.59%
Marketing	8.00	800,725	12.09%	29,246	1.51%	829,971	9.70%
Management	16.00	1,551,873	23.43%	468,763	24.25%	2,020,636	23.61%
Finance, Real Estate and Decision Sciences	14.00	1,649,640	24.91%	123,520	9:39%	1,773,160	20.73%
Barton School Technology and Operations	1.00	0	%00.0	685,908	35.48%	806'589	8.02%
Barton School Lecturers	0.00	62,822	0.95%	0	00:0	62,822	0.73%
Executive Master in Business Administration	1.00	31,465	0.48%	251,424	13.01%	282,889	3.31%

100.00%

\$8,554,990

100.00%

\$1,932,969

100.00%

\$6,622,021

66.50

Total Barton School Instruction Budget

Wichita State University Fiscal Year 2012 Annual Operating Budget

Instruction Program Program Code 42000

College of Education Instruction Program Budget Units

Curriculum and Instruction
Education Technology Center
Educational Leadership
Education Contingency
Human Performance Studies
Education Capital Equipment
Education Graduate Assistants

Education Support Services
Counseling, Education and School Psychology
Human Performance Studies Equipment

Sport Management Education Lecturers

Education Out-of-State Travel

W.S.U. ANNUAL BUDGET Curriculum and Instruction (102009) For Fiscal Year 2012

					Budget		pproved	
ccoun Code	1 Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	·	SIFIED SALARIES		Amount		Amount	IIIcrease
1000	Classifia	d Salaries-Permanent	on ied gaeanies					
1000		Administrative Assistant						
		Jill Wolf	12	1.00	26,333	1.00	26,333	
	999891	Administrative Specialist	40	4.00	04 000	4.00	04 000	
		Lynda Cushman	12	1.00	31,263	1.00	31,263	
	999905	Senior Administrative Assistant Patricia Kieffer	12	1.00	34,445	1.00	34,445	
1040	Classifie	d-Longevity			1,250		1,750	
		Total Classified Salaries		3.00	93,291	3.00	93,791	
			•		<u> </u>		<u>, </u>	
Jassiti		es by Fund GU State General Fund		3.00	93,291	3.00	93,791	
		Total Classified Salaries		3.00	93,291	3.00	93,791	
			SSIFIED SALARIES	S				
1100		fied Salaries-Permanent Assistant to the Director						
		Sherri Holle	12	.63	22,595	.63	22,595	
	997167	Assistant Professor						
		Daniel Bergman	9	1.00	48,138	1.00	48,138	
	997649	Curriculum and Instruction Educator						
		Mary Robillard	9	1.00	30,000	1.00	30,000	
	997673	Senior Fellow and Alternative Certification (Coordinator					
		Sharon Goodvin	12	.00	0	1.00	52,000	
	997673	Senior Fellow and Alternative Certification (
		Vacant	0	1.00	60,283	.00	0	
	997728	Math Educator						
		Sandra Peer	12	.25	12,215	.25	12,215	
	997832	Curriculum and Instruction Educator						
		Penny Longhofer	9	1.00	36,900	1.00	36,900	
		Assistant Professor					_	
		Gwendolyn Mukes		1.00	47,174	.00	0	
	997874	Associate Professor						
		Johnnie Thompson Sabbatical Leave Spring Semester	9	1.00	53,958	1.00	53,958	
		Sabbatical Leave Spring Semester						
	997876	Professor Jeri Carroll	0	1 00	00.450	1.00	00.450	
		Jen Garron	9	1.00	83,452	1.00	83,452	
	998019	Assistant Professor	0	00	0	1.00	47.000	
		Raymond Flores	9	.00	0	1.00	47,000	
	998064	Assistant Professor	0	10	0.070	10	00.574	
		Vacant	9	.12	6,278	.12	23,574	

W.S.U. ANNUAL BUDGET Curriculum and Instruction (102009) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Posit			Amount		Budget		Percent
Code Num	ber Account Description	Months	FTE	Amount	FTE	Amount	Increase
9983	350 Assistant Professor						
	Katherine Mason	9	1.00	49,000	1.00	49,000	
9983	867 Associate Professor Anh Tran	9	1.00	53,201	1.00	53,201	
	7 m Han	Ŭ	1.00	30,201	1.00	50,201	
9983	992 Associate Professor Mara Alagic	9	.50	31,519	.50	31,519	
9983	895 Assistant Professor Arthur Granada	9	.00	0	1.00	48,000	
				•		10,000	
9983	995 Assistant Professor Vacant		1.00	56,839	.00	0	
9983	898 Assistant Professor						
	Gayla Lohfink	9	1.00	45,500	1.00	45,500	
9983	899 Senior Fellow for Curriculum and Instruction	on					
	Terry Behrendt	12	.75	43,084	.75	43,084	
9984	100 Assistant Professor Candace Wells		1.00	59,807	.00	0	
008/	100 Assistant Professor						
990-	Vacant	9	.00	0	1.00	59,807	
9984	101 Clinical Supervisor Judy Ruder		1.00	40,962	.00	0	
9984	101 Clinical Supervisor						
	Vacant	9	.00	0	1.00	40,962	
9984	Assistant Professor Alan Aagaard	9	1.00	56,383	1.00	56,383	
000	100 Associate Diseases						
9984	I38 Associate Professor Fuchang Liu	9	1.00	47,341	1.00	51,841	9.5%
	Promotion to Associate Professor and Rec	-		,		21,211	
9984	155 Associate Professor						
000	Kay Gibson	9	1.00	68,183	1.00	68,183	
9984	159 Professor						
	Linda Mitchell	9	1.00	70,806	1.00	70,806	
9984	162 Chairperson and Associate Professor						
330-	Janice Ewing	12	1.00	80,000	1.00	80,000	
9984	165 Assistant Professor						
	Donna Sayman	9	1.00	47,000	1.00	47,000	
9984	170 Associate Professor						
	Kimberly McDowell	9	1.00	60,208	1.00	60,208	
	Total Unclassified Salaries		22.25	1,210,826	22.25	1,215,326	
				, -,		,,	

W.S.U. ANNUAL BUDGET Curriculum and Instruction (102009) For Fiscal Year 2012

				Budget		pproved	
Account Position	Name or	Manuali	Amount	Amazont	Budget	A	Percent
Code Number A	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salar	ies by Fund						
A0003 (GU State General Fund		14.25	771,083	13.25	732,922	
A2000 (GU General Fees Fund		8.00	439,743	9.00	482,404	
	Total Unclassified Salaries		22.25	1,210,826	22.25	1,215,326	
	otal onologomou odlanos			1,210,020		1,210,020	
	STUDENT ASSI	STANTS AND FRING	SE BENEFITS	;			
	alaries-Regular			1,605		1,605	
1690 Shrinkage				(37,739)		(37,816)	
	t Health Insurance			18,333		21,084	
	e Payment Assessment			7,456		7,092	
1810 KPERS Re				7,625		8,227	
1830 Regents R				86,071		84,667	
1850 TIAA Disal	•			9,797		9,832	
	DI/Medicare			97,623		97,963	
	up Health Insurance			110,858		107,971	
	compensation			5,889 5,247		6,174	
	ment Compensation		_	5,247	_	4,241	
7	Total Students & Fringe Benefits		-	312,765	-	311,040	
•	e Benefits by Fund						
	GU State General Fund			203,291		202,945	
	GU General Fees Fund		_	109,474	_	108,095	
٦	Total Students & Fringe Benefits		_	312,765	_	311,040	
Total Sala	ries & Fringe Benefits		25.25	1,616,882	25.25	1,620,157	
otal Salaries & Fi	ringe Benefits by Fund						
	GU State General Fund		17.25	1,067,665	16.25	1,029,658	
A2000 (GU General Fees Fund		8.00	549,217	9.00	590,499	
٦	Total Salaries & Fringe Benefits		25.25	1,616,882	25.25	1,620,157	
	OTHER OPER	RATING EXPENDITU	RES (OOE)				
Contractua	al Services			61,664		61,664	
Commodit	es			4,590		4,590	
7	Total OOE		-	66,254	-	66,254	
OOE by Fund							
A2000 (GU General Fees Fund			55,754		55,754	
	RU Curriculum and Instruction		_	10,500	_	10,500	
7	Total Operating Expenses		-	66,254	-	66,254	
7	Total FTE and Expenditures		25.25	1,683,136	25.25	1,686,411	
otal Budget by F	und						
Ā0003 (GU State General Fund		17.25	1,067,665	16.25	1,029,658	
A2000 (GU General Fees Fund		8.00	604,971	9.00	646,253	
D10048 E	RU Curriculum and Instruction		.00	10,500	.00	10,500	
D10040 1			25.25	1,683,136	25.25	1,686,411	

W.S.U. ANNUAL BUDGET Education Technology Center (102010) For Fiscal Year 2012

Amount FTE	Amount	Budget		Percent
	Amount	FTF		
INGE BENEFITS		FTE	Amount	Increas
	;			
	4,392		4,392	
	,		,	
	, ,		` ,	
	-			
_		_		
-	4,336	-	4,335	
	4,336		4,335	
- -	4,336	_	4,335	
.00	4.336	.00	4.335	
			, , , , , , , , , , , , , , , , , , ,	
00	4,336	.00	4,335	
ITURES (OOE)				
	1.705		1.705	
	,		,	
- -	5,859	-	5,859	
	5,404		5,404	
	455		455	
-	5,859	<u>-</u>	5,859	
.00	10,195	.00	10,194	
.00	4 336	.00	4.335	
.00		.00		
	.00 .00	.00 4,336 .00 4,336 .00 4,336 .00 4,336 .00 4,336 ITURES (OOE) 1,705 4,154 5,859 5,404 455 5,859 .00 10,195 .00 4,336 .00 5,404 .00 455	1,705 4,154 5,859 .00 10,195 .00 .	26

W.S.U. ANNUAL BUDGET Educational Leadership (102012) For Fiscal Year 2012

				2011	Budget		pproved	
	1 Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASSIF	IED SALARIES					
1000		ed Salaries-Permanent						
	999902	Administrative Specialist Vacant	12	1.00	29,744	.00	0	
		Total Classified Salaries		1.00	29,744	.00	0	
Classifi	ied Salari	es by Fund						
	A0003	GU State General Fund		1.00	29,744	.00	0	
		Total Classified Salaries		1.00	29,744	.00	0	
		UNCLASS	IFIED SALARIE	s				
1100	Unclass	ified Salaries-Permanent						
1100		Senior Fellow Building Level Programs						
		Patrick Terry	9	1.00	53,000	1.00	53,000	
	997170	Senior Fellow District Leadership Program						
		Craig Elliott	9	1.00	53,000	1.00	53,000	
	998423	Assistant Professor						
		Eric Freeman	9	.00	0	1.00	60,000	
	998423	Assistant Professor						
		Vacant		1.00	62,477	.00	0	
	998463	Chairperson and Associate Professor						
	000.00	Jean Patterson	9	1.00	66,211	1.00	66,211	
	998468	Assistant Professor						
	000100	Barbara Bennett		1.00	51,000	.00	0	
	998468	Assistant Professor						
	330400	Vacant	9	.00	0	1.00	51,000	
		Total Unclassified Salaries		5.00	285,688	5.00	283,211	
Unclas	sified Sala	aries by Fund						
		GU State General Fund		2.00	106,000	2.00	106,000	
	A2000	GU General Fees Fund Total Unclassified Salaries		3.00 5.00	179,688 285,688	3.00 5.00	177,211 283,211	
					,		,	
		STUDENT ASSISTAN	TS AND FRING	E BENEFITS	;			
1200		Salaries-Regular			4,056		4,056	
1690 1750	•				(8,941)		(8,024)	
1750 1760		ent Health Insurance ave Payment Assessment			0 1,826		3,012 1,554	
1830	Regents	Retirement			18,973		14,638	
	TIAA Dis				2,369		2,126	
1910 1950		SDI/Medicare roup Health Insurance			23,988 22,632		21,382 19,521	
1970	Workers	Compensation			1,441		1,354	
1980	Unemplo	pyment Compensation			1,288		924	
		Total Students & Fringe Benefits		_	67,632	_	60,543	

W.S.U. ANNUAL BUDGET Educational Leadership (102012) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increas
Student and Fri	nge Benefits by Fund						
	GU State General Fund			33,723		35,884	
A2000	GU General Fees Fund		_	33,909	_	24,659	
	Total Students & Fringe Benefits		-	67,632	=	60,543	
Total Sa	alaries & Fringe Benefits		6.00	383,064	5.00	343,754	
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		3.00	169,467	2.00	141,884	
A2000	GU General Fees Fund		3.00	213,597	3.00	201,870	
	Total Salaries & Fringe Benefits		6.00	383,064	5.00	343,754	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contrac	tual Services			9,529		9,529	
Commo	dities			4,865		4,865	
Capital (Outlay		_	929	_	929	
	Total OOE		=	15,323	=	15,323	
OOE by Fund							
A2000	GU General Fees Fund		_	15,323	_	15,323	
	Total Operating Evpanges		_	15,323	_	15,323	
	Total Operating Expenses		-		_		
	Total FTE and Expenditures		6.00	398,387	5.00	359,077	
Total Budget by	Total FTE and Expenditures		6.00		5.00	359,077	
	Total FTE and Expenditures		6.00 3.00		5.00	359,077	
	Total FTE and Expenditures		:	398,387		<u> </u>	

W.S.U. ANNUAL BUDGET Education Contingency (102013) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		LINCI A	SSIFIED SALARII	:s				
1100	Unalasa	ified Salaries-Permanent	OON IED CALAINI	-0				
1100		Assistant Professor						
	337210	Vacant		.20	25,740	.00	0	
		- dod. n		0	20,7 10		· ·	
	997678	Instructor and Clinical Coordinator						
		Vacant	9	.50	24,230	.50	24,230	
	007700	Associate Doctorson						
	997762	Associate Professor Vacant	9	1.00	46 402	1.00	36,717	
		vacani	9	1.00	46,493	1.00	30,717	
	998431	Professor						
		Vacant	9	.37	41,958	1.00	67,698	
		Total Unclassified Salaries		2.07	138,421	2.50	128,645	
		Total Gildiacomou Galarico			100,121		120,010	
Unclas	sified Sala	aries by Fund						
		GU State General Fund		1.57	114,191	2.00	104,415	
	A2000	GU General Fees Fund		.50	24,230	.50	24,230	
		Total Unclassified Salaries		2.07	138,421	2.50	128,645	
		STUDENT ASSIST	ANTS AND FRING	E BENEFITS	3			
1690	Shrinkag	je			(3,468)		(3,220)	
		ave Payment Assessment			792		696	
	TIAA Dis	•			1,040		966	
		ASDI/Medicare			10,591		9,842	
1970 1980		Compensation compensation			625 570		606 426	
1900	Onempio	by ment Compensation		_		_		
		Total Students & Fringe Benefits		-	10,150	=	9,316	
Studen	t and Frin	nge Benefits by Fund						
		GU State General Fund			8,372		7,562	
	A2000	GU General Fees Fund		_	1,778	<u>-</u>	1,754	
		Total Students & Fringe Benefits		-	10,150	=	9,316	
	Total Sa	laries & Fringe Benefits		2.07	148,571	2.50	137,961	
	rotal oa	nuries a rinige beliefts			140,071	2.00	107,301	
Total S	alaries &	Fringe Benefits by Fund						
		GU State General Fund		1.57	122,563	2.00	111,977	
	A2000	GU General Fees Fund		.50	26,008	.50	25,984	
		Total Salaries & Fringe Benefits		2.07	148,571	2.50	137,961	
		Total FTE and Expenditures		2.07	148,571	2.50	137,961	
		•			<u> </u>		*	
Total B	udget by							
		GU State General Fund		1.57	122,563	2.00	111,977	
	A2000	GU General Fees Fund		.50	26,008	.50	25,984	
		Total FTE and Expenditures		2.07	148,571	2.50	137,961	

W.S.U. ANNUAL BUDGET Human Performance Studies (102015) For Fiscal Year 2012

				2011	Budget	2012_A	pproved	
Accoun	t Position	Name or		Amount	- adget	Budget	рргочец	Percent
		Account Description	Months	FTE	Amount	FTE	Amount	Increase
		-	LASSIFIED SALARIES					
		_	LAGGII ILD GALAITILG					
1000		ed Salaries-Permanent Administrative Assistant						
	333331	Stacy Johnson	12	.50	13,167	.50	13,167	
		•			,		•	
		Total Classified Salaries	_	.50	13,167	.50	13,167	
Classifi	ed Salari	es by Fund						
0.000		GU State General Fund	_	.50	13,167	.50	13,167	
		Total Classified Salaries	=	.50	13,167	.50	13,167	
-								
		UN	CLASSIFIED SALARIES	i				
1100	Unclass	ified Salaries-Permanent						
	997595	Human Performance Educator	_		_			
		Nicholas Walton	9	.00	0	1.00	36,000	
	997595	Human Performance Educator						
		Vacant		1.00	23,747	.00	0	
	007500	Instructor and Athletic Training Educat	ion Coordinator					
	997599	Instructor and Athletic Training Educat Richard Bomgardner	ion Coordinator 9	1.00	51,570	1.00	51,570	
		gge.	-		,		0.,0.0	
	998394	Professor, Chair of HPS, and Research		4.00	70.110	4.00	70.440	
		Michael Rogers	9	1.00	72,113	1.00	72,113	
	998406	Associate Professor, Coordinator of Ph	nysical Education Activity	Program				
		Francis Rokosz	9	1.00	59,553	1.00	59,553	
	998408	Physical Education Educator						
		Marla Lindenmeyer	9	1.00	48,173	1.00	48,173	
	008/12	Associate Professor and Director Hum	an Porformanco Laborato	nr./				
	990412	Jeremy Patterson	an Feriormance Laborato	1.00	55,691	1.00	55,691	
		•	-		,		,	
	998418	Physical Education Educator	0	1.00	40 E00	1.00	40 E00	
		Rick Pappas	9	1.00	42,500	1.00	42,500	
		Total Unclassified Salaries	_	7.00	353,347	7.00	365,600	
			=	7.00	000,011		000,000	
Unclass		aries by Fund		7.00	050 047	7.00	005.000	
	A0003	GU State General Fund Total Unclassified Salaries	_	7.00 7.00	353,347 353.347	7.00 7.00	365,600 365.600	
			_					
		STUDENT ASS	SISTANTS AND FRINGE	BENEFITS	;			
1200	Studont 6				1,152		1,152	
1200 1690	Shrinkag	Salaries-Regular e			(10,445)		(11,424)	
1750	Depende	nt Health Insurance			2,619		8,406	
1760		ave Payment Assessment			2,100		2,057	
1810 1830		Retirement Retirement			1,076 28,174		1,155 31,079	
	0				2,752		2,843	
		SDI/Medicare			27,750		28,147	
1950		roup Health Insurance			22,632		44,225	
1970 1980		Compensation yment Compensation			1,659 1,491		1,789 1,217	
1300	Shemplo	,		_		_		
		Total Students & Fringe Benefits		_	80,960	_	110,646	

W.S.U. ANNUAL BUDGET Human Performance Studies (102015) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			80,960		110,646	
Total Students & Fringe Benefits		-	80,960	_	110,646	
Total Salaries & Fringe Benefits		7.50	447,474	7.50	489,413	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		7.50	447,474	7.50	489,413	
Total Salaries & Fringe Benefits		7.50	447,474	7.50	489,413	
OTHER OPERATI	ING EXPENDITU	RES (OOE)				
Contractual Services			34,174		34,174	
Commodities		_	5,228	_	5,228	
Total OOE		-	39,402	-	39,402	
OOE by Fund						
A2000 GU General Fees Fund			16,682		16,682	
D10053 RU Human Performance Studies		_	22,720	_	22,720	
Total Operating Expenses		-	39,402	=	39,402	
Total FTE and Expenditures		7.50	486,876	7.50	528,815	
Total Budget by Fund						
A0003 GU State General Fund		7.50	447,474	7.50	489,413	
A2000 GU General Fees Fund		.00	16,682	.00	16,682	
D10053 RU Human Performance Studies		.00	22,720	.00	22,720	
Total FTE and Expenditures		7.50	486,876	7.50	528,815	

W.S.U. ANNUAL BUDGET Education Capital Equipment (102016) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITU	RES (OOE)				
Capital Outlay		_	6,060		6,060	
Total OOE		-	6,060		6,060	
OOE by Fund						
A2000 GU General Fees Fund			6,060		6,060	
Total Operating Expenses		-	6,060		6,060	
Total FTE and Expenditures		.00	6,060	.00	6,060	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	6,060	.00	6,060	
Total FTE and Expenditures		.00	6,060	.00	6,060	

W.S.U. ANNUAL BUDGET Education Graduate Assistants (102017) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	1 Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLASS	SIFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1120	Graduate Assistants-Indirect Instruction		.00	76,861	.00	76,861	
	Total Unclassified Salaries		.00	76,861	.00	76,861	
Jnclas	sified Salaries by Fund						
	A0003 GU State General Fund		.00	26,327	.00	26,327	
	A2000 GU General Fees Fund		.00	41,134	.00	41,134	
	D10579 RU Education Graduate Assistants		.00	9,400	.00	9,400	
	Total Unclassified Salaries		.00	76,861	.00	76,861	
	STUDENT ASSISTAN	ITS AND FRING	E BENEFITS	<u> </u>			
1690	Shrinkage			(1,679)		(1,678)	
1760				440		417	
1910	FICA OASDI/Medicare			5,882		5,882	
	Workers Compensation			348		363	
1980	•			316		255	
	Total Students & Fringe Benefits		-	5,307	-	5,239	
Studen	t and Fringe Benefits by Fund						
	A0003 GU State General Fund			1,738		1,714	
	A2000 GU General Fees Fund			2,713		2,677	
	D10579 RU Education Graduate Assistants			856		848	
	Total Students & Fringe Benefits		-	5,307	-	5,239	
	Total Salaries & Fringe Benefits		.00	82,168	.00	82,100	
otal S	alaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		.00	28,065	.00	28,041	
	A2000 GU General Fees Fund		.00	43,847	.00	43,811	
	D10579 RU Education Graduate Assistants		.00	10,256	.00	10,248	
	Total Salaries & Fringe Benefits		.00	82,168	.00	82,100	
-	Total FTE and Expenditures		.00	82,168	.00	82,100	
otal B	udget by Fund						
_	A0003 GU State General Fund		.00	28,065	.00	28,041	
	A2000 GU General Fees Fund		.00	43,847	.00	43,811	
	D10579 RU Education Graduate Assistants		.00	10,256	.00	10,248	
	Total FTE and Expenditures		.00	82,168	.00	82,100	
	rotarr in and Expenditures			0£,100	.00	52,100	

W.S.U. ANNUAL BUDGET Education Support Services (102018) For Fiscal Year 2012

				2011	Budget		pproved	
	t Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent
Code	Number	CLASSIFIED	Months	FIE	Amount	FIE	Amount	Increase
4000	01:6:-		JALANIES					
1000		ed Salaries-Permanent Administrative Specialist						
		Jane Eshelman	12	1.00	36,172	1.00	36,172	
	999906	Administrative Specialist						
		Sherri Heersche	12	1.00	31,991	1.00	31,991	
1010 1040		ed Salaries-Temporary ed-Longevity			300 2,150		300 2,200	
10-10	Olassiii	Total Classified Salaries		2.00	70,613	2.00	70,663	
				2.00	70,013	2.00	70,003	
Classif		es by Fund GU State General Fund		2.00	70,613	2.00	70,663	
	710000	Total Classified Salaries		2.00	70,613	2.00	70,663	
		UNCLASSIFIE	D SALARIE	S				
1100		ified Salaries-Permanent Field Placement and Student Teacher Supervisor						
	997193	Sonja Seemann	10	.75	27,819	.75	27,819	
	997201	Academic Advisor						
	007201	Carol Pitetti	12	.60	20,364	.60	20,364	
	997477	Academic Advisor						
		Patrice Hein	12	.00	0	.20	7,529	
	997612	Academic Advisor						
		Kitti Seavey	12	1.00	30,000	1.00	30,000	
	997918	Licensure Officer						
		Joann Loquist	12	1.00	43,093	1.00	43,093	
	998461	Education Support Services Director			40.450		40.450	
		Sherena Langley	12	1.00	48,450	1.00	48,450	
1110	Unclassi	fied Salaries-Temporary		.00	5,000	.00	5,000	
		Total Unclassified Salaries		4.35	174,726	4.55	182,255	
Unclas		aries by Fund						
		GU State General Fund GU General Fees Fund		4.35 .00	169,726 5,000	4.35 .20	169,726 12,529	
	712000	Total Unclassified Salaries		4.35	174,726	4.55	182,255	
		STUDENT ASSISTANTS	AND FRING	E BENEFITS	;			
1200		Salaries-Regular			8,198		8,198	
1690 1750	Shrinkag Depende	le ent Health Insurance			(7,590) 2,619		(8,137) 6,024	
1760	State Lea	ave Payment Assessment			1,450		1,414	
1810		Retirement			9,292		9,979	
1830 1850	-	Retirement sability			10,765 1,806		11,405 1,863	
		SDI/Medicare			18,238		18,606	
1950		roup Health Insurance			32,797		44,225	
1970 1980		Compensation byment Compensation			1,145 982		1,232 808	
.000	C.IOIIIpic	Total Students & Fringe Benefits		_	79,702	-	95,617	
		Total Students & Finge Delients		_	13,102	-	90,017	

W.S.U. ANNUAL BUDGET Education Support Services (102018) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
Student and Frii	nge Benefits by Fund						
	GU State General Fund			79,371		84,991	
A2000	GU General Fees Fund		_	331	_	10,626	
	Total Students & Fringe Benefits		=	79,702	-	95,617	
Total Sa	alaries & Fringe Benefits		6.35	325,041	6.55	348,535	
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		6.35	319,710	6.35	325,380	
A2000	GU General Fees Fund		.00	5,331	.20	23,155	
	Total Salaries & Fringe Benefits		6.35	325,041	6.55	348,535	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contract	tual Services			27,632		27,632	
Commo	dities		_	5,958	_	5,958	
	Total OOE		-	33,590	-	33,590	
OOE by Fund							
	GU General Fees Fund			26,890		26,890	
D10055	RU Education Support Services		<u>-</u>	6,700	_	6,700	
	Total Operating Expenses		_	33,590	_	33,590	
	Total FTE and Expenditures		6.35	358,631	6.55	382,125	
otal Budget by	Fund						
	GU State General Fund		6.35	319,710	6.35	325,380	
A2000	GU General Fees Fund		.00	32,221	.20	50,045	
D10055	RU Education Support Services		.00	6,700	.00	6,700	
	Total FTE and Expenditures		6.35	358,631	6.55	382,125	

W.S.U. ANNUAL BUDGET Counseling, Education, and School Psychology (102019) For Fiscal Year 2012

					Budget		pproved	
	l Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description	CLASSIFIED SALARIES	115	Amount		Amount	morease
1000	Classific	d Salaries-Permanent	OZACON IZB CAZANIZO					
1000		Administrative Specialist						
		Vicki Quade	12	1.00	30,493	1.00	30,493	
	999904	Senior Administrative Assistant	40	50	44.455	50	44455	
		Margaret Phillips	12	.50	14,155	.50	14,155	
1040	Classifie	d-Longevity	_		600		650	
		Total Classified Salaries	_	1.50	45,248	1.50	45,298	
Classifi	ed Salario	es by Fund						
	A0003	GU State General Fund Total Classified Salaries	_	1.50	45,248	1.50	45,298	
		Total Classified Salaries	_	1.50	45,248	1.50	45,298	
			UNCLASSIFIED SALARIES	;				
1100	Unclass	ified Salaries-Permanent						
	997831	Associate Professor						
		Nancy McKellar	9	1.00	64,555	1.00	64,555	
	997841	Instructor						
		Doris Burgert	9	1.00	42,650	1.00	42,650	
	998192	Professor						
		Marlene Schommer-Aikins	9	1.00	93,857	1.00	84,471	
		From 10 to 9 month appointment						
	998393	Associate Professor						
		Ruth Hitchcock	9	1.00	65,712	1.00	65,712	
	998439	Assistant Professor						
		Vacant	9	1.00	94,013	1.00	99,399	
	998451	Professor						
		Randolph Ellsworth	9	.50	47,612	.50	47,612	
		Phased Retirement						
	998460	Assistant Professor						
		Catherine Bohn-Gettler	9	1.00	46,802	1.00	46,802	
	998464	Assistant Professor						
		Susan Unruh	9	1.00	47,000	1.00	47,000	
		Total Unclassified Salaries	_	7.50	502,201	7.50	498,201	
Incle -	oifical Cal	orion by Eund	-		•		·	
niciass		aries by Fund GU State General Fund		5.00	313,930	5.00	319,316	
		GU General Fees Fund	_	2.50	188,271	2.50	178,885	
		Total Unclassified Salaries	_	7.50	502,201	7.50	498,201	
		STUDENT	ASSISTANTS AND FRINGE	BENEFITS	,			
1200	Student S	Salaries-Regular			7,305		7,305	
1690	Shrinkag	e			(15,671)		(16,068)	
1750 1760		nt Health Insurance			7,309 3,166		14,430	
1700	State Lea	ave Payment Assessment			3,166		2,980	

W.S.U. ANNUAL BUDGET Counseling, Education, and School Psychology (102019) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccount Positio	on Name or		Amount		Budget		Percent
Code Numb	er Account Description	Months	FTE	Amount	FTE	Amount	Increas
1810 KPERS	S Retirement			3.699		3,975	
	ts Retirement			30,705		33,903	
1850 TIAA D				4,112		4,082	
	DASDI/Medicare			41,289		40,579	
1950 Single	Group Health Insurance			37,304		49,408	
1970 Worke	rs Compensation			2,502		2,595	
1980 Unemp	ployment Compensation			2,218		1,756	
	Total Students & Fringe Benefits		-	123,938	-	144,945	
tudent and Fr	ringe Benefits by Fund						
A0003	3 GU State General Fund			74,377		93,950	
A2000	0 GU General Fees Fund		_	49,561	_	50,995	
	Total Students & Fringe Benefits		-	123,938	-	144,945	
Total S	Salaries & Fringe Benefits		9.00	671,387	9.00	688,444	
otal Salaries 8	& Fringe Benefits by Fund						
A0003	3 GU State General Fund		6.50	433,555	6.50	458,564	
A2000	0 GU General Fees Fund		2.50	237,832	2.50	229,880	
	Total Salaries & Fringe Benefits		9.00	671,387	9.00	688,444	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contra	ctual Services			12,464		12,464	
Comm	odities			8,762		8,762	
Capital	Outlay		_	1,671	_	1,671	
	Total OOE		-	22,897	-	22,897	
OE by Fund							
A2000			_	22,897	_	22,897	
	Total Operating Expenses		-	22,897	-	22,897	
			9.00	694,284	9.00	711,341	
	Total FTE and Expenditures		3.00				
otal Budget b	·		5.50			-	
	·		6.50	433,555	6.50	458,564	
	y Fund				6.50 2.50		

W.S.U. ANNUAL BUDGET Human Performance Studies Equipment (102020) For Fiscal Year 2012

		2011 Budget		2012 Approved		
Account Position Name or		Amount		Budget		Percen
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OF	PERATING EXPENDITU	RES (OOE)				
Capital Outlay		_	2,000		2,000	
Total OOE		-	2,000		2,000	
OE by Fund						
A2000 GU General Fees Fund			2,000		2,000	
Total Operating Expenses		-	2,000		2,000	
Total FTE and Expenditures		.00	2,000	.00	2,000	
otal Budget by Fund						
A2000 GU General Fees Fund		.00	2,000	.00	2,000	
Total FTE and Expenditures		.00	2,000	.00	2,000	

W.S.U. ANNUAL BUDGET Sport Management (102038) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999895	Administrative Specialist						
		Mary Myers	12	1.00	37,004	1.00	37,004	
1040	Classifie	ed-Longevity			1,100		1,150	
		Total Classified Salaries		1.00	38,104	1.00	38,154	
laccifi	iod Salari	es by Fund						
nu 33iii		GU State General Fund		1.00	38,104	1.00	38,154	
		Total Classified Salaries	· -	1.00	38,104	1.00	38,154	
			UNCLASSIFIED SALARIES					
1100	Unalana	ified Colorine Dermanant	ONOLAGON ILD GALARILE	-				
1100		ified Salaries-Permanent Assistant Professor						
		Vacant	9	.00	0	1.00	50,000	
	000050	Assistant Professor						
	990200	Jeffrey Noble	9	.00	0	1.00	46,630	
	998404	Sport Management Educator Richard Ross	9	1.00	36,500	1.00	36,500	
		Tilonara Tioso	J	1.00	00,000	1.00	00,000	
	998411	Sport Management Educator		4.00	40.000	00	•	
		Jeffrey Noble		1.00	42,630	.00	0	
	998414	Chairperson and Professor						
		G. Clayton Stoldt	9	1.00	70,893	1.00	70,893	
	998416	Assistant Professor						
		Mark Vermillion	9	1.00	46,963	1.00	46,963	
		T			100.000		050 000	
		Total Unclassified Salaries	-	4.00	196,986	5.00	250,986	
nclas		aries by Fund						
		GU State General Fund GU General Fees Fund		3.00 1.00	160,486 36,500	2.00 3.00	117,856 133,130	
	A2000	Total Unclassified Salaries	-	4.00	196,986	5.00	250,986	
			•					
		STUDE	NT ASSISTANTS AND FRINGE	BENEFITS	}			
1200		Salaries-Regular			648		648	
1690	Shrinkag				(7,215)		(8,707)	
1750 1760		ent Health Insurance ave Payment Assessment			10,476 1,347		12,048 1,568	
1810		Retirement			3,114		3,347	
1830		Retirement			16,745		17,085	
1850	TIAA Dis	ability			1,766		2,171	
1910		ASDI/Medicare			16,894		20,903	
1950		roup Health Insurance			28,290		32,535	
1970 1980		Compensation by ment Compensation			1,064 909		1,366 905	
		Total Students & Fringe Bene	fits	<u>-</u>	74,038	<u>-</u>	83,869	
tuden	t and Frin	nge Benefits by Fund						
LUGGII		GU State General Fund			60,455		49,350	

W.S.U. ANNUAL BUDGET Sport Management (102038) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
A2000	GU General Fees Fund			13,583		34,519	
	Total Students & Fringe Benefits		-	74,038	-	83,869	
Total Sa	laries & Fringe Benefits		5.00	309,128	6.00	373,009	
Total Salaries &	Fringe Benefits by Fund						
A0003	GU State General Fund		4.00	259,045	3.00	205,360	
A2000	GU General Fees Fund		1.00	50,083	3.00	167,649	
	Total Salaries & Fringe Benefits		5.00	309,128	6.00	373,009	
	OTHER OPER	ATING EXPENDITU	RES (OOE)				
	ual Services			19,227		19,227	
Commod			_	2,742	_	2,742	
	Total OOE		-	21,969	=	21,969	
OOE by Fund							
	GU General Fees Fund			9,189		9,189	
D10902	RU Sport Management		=	12,780	_	12,780	
	Total Operating Expenses		-	21,969	-	21,969	
	Total FTE and Expenditures		5.00	331,097	6.00	394,978	
Total Budget by	Fund						
Ã0003	GU State General Fund		4.00	259,045	3.00	205,360	
A2000	GU General Fees Fund		1.00	59,272	3.00	176,838	
D10902	RU Sport Management		.00	12,780	.00	12,780	
	Total FTE and Expenditures		5.00	331,097	6.00	394,978	

W.S.U. ANNUAL BUDGET Education Lecturers (102181) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNC	CLASSIFIED SALARIE	s				
	sified Salaries-Permanent						
1110 Unclass	ified Salaries-Temporary		.00	300,154	.00	300,154	
	Total Unclassified Salaries		.00	300,154	.00	300,154	
Unclassified Sa	laries by Fund						
A0003	GU State General Fund		.00	300,154	.00	0	
A2000	GU General Fees Fund		.00	0	.00	300,154	
	Total Unclassified Salaries		.00	300,154	.00	300,154	
	STUDENT ASS	ISTANTS AND FRING	E BENEFITS	 S			
1690 Shrinka	ge			(7,195)		(7,196)	
1760 State Le	eave Payment Assessment			1,711		1,621	
1910 FICA O	ASDI/Medicare			11,123		11,427	
1970 Workers	s Compensation			1,351		1,411	
1980 Unempl	oyment Compensation			1,231		991	
	Total Students & Fringe Benefits		•	8,221	- -	8,254	
Student and Fri	nge Benefits by Fund						
	GU State General Fund			8,221		0	
	GU General Fees Fund			0		8,254	
	Total Students & Fringe Benefits		·	8,221	-	8,254	
Total Sa	alaries & Fringe Benefits		.00	308,375	.00	308,408	
Tatal Calarias 9	Friend Bandika by Fund						
	Fringe Benefits by Fund GU State General Fund		.00	308,375	.00	0	
	GU General Fees Fund		.00	300,375 0	.00	308,408	
A2000	Total Salaries & Fringe Benefits		.00	308,375	.00	308,408	
	Total Salaries & Tringe Delients			300,373		300,400	
	Total FTE and Expenditures		.00	308,375	.00	308,408	
Total Budget by	Fund						
Ā0003	GU State General Fund		.00	308,375	.00	0	
A2000	GU General Fees Fund		.00	0	.00	308,408	
	Total FTE and Expenditures		.00	308,375	.00	308,408	

W.S.U. ANNUAL BUDGET Education-Out of State Travel (102318) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER O	PERATING EXPENDITUR	RES (OOE)				
Contractual Services		_	16,425	_	16,425	
Total OOE			16,425	-	16,425	
OOE by Fund						
A2000 GU General Fees Fund			16,425		16,425	
Total Operating Expenses		•	16,425	-	16,425	
Total FTE and Expenditures		.00	16,425	.00	16,425	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	16,425	.00	16,425	
Total FTE and Expenditures		.00	16,425	.00	16,425	

Wichita State University Fiscal Year 2012 Annual Operating Budget

College of Education General Academic Instruction Program

College of Education Instruction Budget Summary

			Faculty of				
	State General	General Fees	Distinction	Restricted Use	Federal Work	Total	Percent of
<u>Expenditures</u>	<u>Fund</u>	(Tuition) Fund	Matching Fund	<u>Fund</u>	Study Fund	Budget	Budget
Salaries and Fringe Benefits							
Classified Salaries	\$261,073	0\$	0\$	\$0	\$0	\$261,073	5.64%
Unclassified Salaries	1,915,835	1,308,543	0	0	0	3,224,378	%02'69
Graduate Assistants	26,327	41,134	0	9,400	0	76,861	1.66%
Student Salaries	27,356	0	0	0	0	27,356	0.59%
Fringe Benefits	629,253	278,719	0	848	0	908,820	19.65%
Shrinkage	(65,232)	(37,140)	0	0	0	(102,372)	-2.21%
Subtotal Salaries and Fringe Benefits	\$2,794,612	\$1,591,256	\$0	\$10,248	0\$	\$4,396,116	95.03%
Other Operating Expenditures	\$0	\$176,624	\$0	\$53,155	\$0	\$229,779	4.97%
Total College of Education	\$2,794,612	\$1,767,880	\$0	\$63,403	\$0	\$4,625,895	100.00%

College of Education Instruction Budget Summary by Organization

		General Use	Percent of	Restricted Use	Percent of	Total	Percent of
<u>Organization</u>	<u>F.T.E.</u>	Funds	General Use Funds	Funds	Restricted Use Funds	<u>Funds</u>	Total Funds
Curriculum and Instruction	25.25	\$1,675,911	36.75%	\$10,500	16.56%	\$1,686,411	36.46%
Education Technology Center	0.00	9,739	0.21%	455	0.72%	10,194	0.22%
Educational Leadership	2.00	359,077	7.87%	0	0.00%	359,077	7.76%
Education Contingency	2.50	137,961	3.02%	0	0.00%	137,961	2.98%
Human Performance Studies	7.50	260'905	11.09%	22,720	35.83%	528,815	11.43%
Education Capital Equipment	0.00	90'9	0.13%	0	0.00%	090′9	0.13%
Education Graduate Assistants	0.00	71,852	1.57%	10,248	16.16%	82,100	1.77%
Education Support Services	6.55	375,425	8.23%	6,700	10.57%	382,125	8.26%
Counseling, Education and School Psychology	9.00	711,341	15.59%	0	0.00%	711,341	15.38%
Human Performance Studies Equipment	0.00	2,000	0.04%	0	0.00%	2,000	0.04%
Sport Management	00.9	382,198	8.38%	12,780	20.16%	394,978	8.54%
Education Lecturers	0.00	308,408	92.9	0	0.00%	308,408	9.67%
Education Out-of-State Travel	0.00	16,425	%98.0	0	%00.0	16,425	0.36%
Total College of Education Instruction Budget	61.80	\$4,562,492	100.00%	\$63,403	100.00%	\$4,625,895	100.00%

Wichita State University Fiscal Year 2012 Annual Operating Budget

Instruction Program Program Code 42000

College of Engineering Instruction Program Budget Units

Aerospace Engineering
Engineering Capital Equipment
Industrial and Manufacturing Engineering
Mechanical Engineering
Engineering Contingency
Engineering Equipment Fee
Engineering Graduate Assistants

Gordon Distinguished Professorship-Hoffmann
Electrical Engineering and Computer Science
Aerospace Engineering Equipment Fee
Electrical & Computer Engineering Equipment Fee
Industrial Engineering Equipment Fee
Mechanical Engineering Equipment Fee

W.S.U. ANNUAL BUDGET Boeing Distinguished Professorship (101525) For Fiscal Year 2012

			2011	Budget		pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASSIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
1130	Graduate Assistants-Research		.00	8,237	.00	0	
	Total Unclassified Salaries	3	.00	8,237	.00	0	
Inclass	sified Salaries by Fund						
	D10007 RU Boeing Distinguished Pr	rofessorship	.00	8,237	.00	0	
	Total Unclassified Salaries	•	.00	8,237	.00	0	
	STU	DENT ASSISTANTS AND FRING	E BENEFITS	,			
1760	State Leave Payment Assessment			47		0	
	FICA OASDI/Medicare			631		0	
	Workers Compensation			38		0	
1980	Unemployment Compensation			34		0	
	Total Students & Fringe Bo	enefits	-	750	-	0	
Studen	t and Fringe Benefits by Fund						
	D10007 RU Boeing Distinguished Pr		=	750	-	0	
	Total Students & Fringe Bo	enefits	=	750	-	0	
	Total Salaries & Fringe Benefits		.00	8,987	.00	0	
Γotal Sa	alaries & Fringe Benefits by Fund						
	D10007 RU Boeing Distinguished Pr	rofessorship	.00	8,987	.00	0	
	Total Salaries & Fringe Be	nefits	.00	8,987	.00	0	
	רס	THER OPERATING EXPENDITU	RES (OOE)				
	Commodities		_	13,845	_	2,000	
	Total OOE		_	13,845	-	2,000	
OE by	/ Fund						
	D10007 RU Boeing Distinguished Pr			0		2,000	
	R10623 Boeing-Faculty of Distinction	Match Fund	_	13,845	-	0	
	Total Operating Expenses		-	13,845	-	2,000	
	Total FTE and Expenditure	es	.00	22,832	.00	2,000	
otal B	udget by Fund						
	D10007 RU Boeing Distinguished Pr		.00	8,987	.00	2,000	
	R10623 Boeing-Faculty of Distinction		.00	13,845	.00	0	
	Total FTE and Expenditure	es	.00	22,832	.00	2,000	

W.S.U. ANNUAL BUDGET Aerospace Engineering (102022) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		(CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999886	Senior Administrative Assistant						
		Beth Reid	12	1.00	30,493	1.00	30,493	
1040	Classifie	ed-Longevity			750		800	
		Total Classified Salaries		1.00	31,243	1.00	31,293	
Classifi	ed Salari	es by Fund						
Olubbili		GU State General Fund		1.00	31,243	1.00	31,293	
		Total Classified Salaries		1.00	31,243	1.00	31,293	
		UN	NCLASSIFIED SALARIE	S				
1100		ified Salaries-Permanent						
	997713	Marvin J. Gordon Distinguished Profe Klaus Hoffmann	ssor of Aerospace Engine 9	eering 1.00	117,766	1.00	124.266	6.5%
		Received Professor Incentive Review	-			1.00	12 1,200	0.070
	00==0	A B						
	997791	Associate Professor Vacant	9	1.00	75,923	1.00	75,923	
			-		. 5,5=5		,	
	997844	Professor Kamran Rokhsaz	9	1.00	98,980	1.00	98,980	
		Namiam monisaz	9	1.00	90,900	1.00	30,300	
	997894	Boeing Global Engineering Leadershi		4.00	05.777	4.00	100.000	
		Chihdar Yang \$24,223 of this position is RU funded.	9	1.00	95,777	1.00	120,000	
		ψ24,223 of this position is πο funded.						
	997995	Associate Professor						
		Suresh Keshavanarayana	9	1.00	81,756	1.00	81,756	
	998062	Professor						
		James Steck	9	1.00	99,402	1.00	99,402	
	998128	Associate Professor						
		Vacant	9	.50	42,839	.50	42,839	
	998338	Professor						
		Michael Papadakis	9	1.00	103,816	1.00	103,816	
	0083/1	Assistant Professor						
	330041	Animesh Chakravarthy	9	.50	36,000	.50	36,000	
	000075	Obside and Destance						
	998375	Chairperson and Professor L. Scott Miller	12	1.00	134,734	1.00	134,734	
					-,-		- , -	
	998380	Professor Walter Horn	9	1.00	119,716	1.00	119,716	
		waiter nom	9	1.00	119,710	1.00	119,716	
	998381	Assistant Professor	_		70.000		70.00-	
		Linda Kliment	9	1.00	72,000	1.00	72,000	
	998388	Professor						
		Roy Myose	9	1.00	88,614	1.00	88,614	
		Tatal Hardenside 10.1.1		40.00	4 407 000	40.00	4 400 040	
		Total Unclassified Salaries		12.00	1,167,323	12.00	1,198,046	

W.S.U. ANNUAL BUDGET Aerospace Engineering (102022) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
ccount Position Name or		Amount		Budget		Percer
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increa
nclassified Salaries by Fund						
A0003 GU State General Fund		3.35	353,762	3.36	360,262	
A2000 GU General Fees Fund		8.50	796,061	8.30	796,061	
D10067 RU Aerospace Engineering		.15	17,500	.34	41,723	
Total Unclassified Salaries		12.00	1,167,323	12.00	1,198,046	
STUDENT ASSISTA	NTS AND FRING	GE BENEFITS	;			
1200 Student Salaries-Regular			9,617		9,617	
1690 Shrinkage			(33,117)		(34,002)	
1750 Dependent Health Insurance			18,333		23,466	
1760 State Leave Payment Assessment			6,894		6,698	
1810 KPERS Retirement			2,554		2,746	
1830 Regents Retirement 1850 TIAA Disability			79,955 8,997		90,472 9,227	
1910 FICA OASDI/Medicare						
			87,519		89,444	
1950 Single Group Health Insurance			50,923		70,254	
1970 Workers Compensation			5,445		5,833	
1980 Unemployment Compensation		_	4,822	_	3,957	
Total Students & Fringe Benefits		_	241,942	-	277,712	
tudent and Fringe Benefits by Fund						
A0003 GU State General Fund			77,811		82,579	
A2000 GU General Fees Fund			160,159		186,764	
D10067 RU Aerospace Engineering			3,972		8,369	
Total Students & Fringe Benefits		-	241,942	-	277,712	
Total Salaries & Fringe Benefits		13.00	1,440,508	13.00	1,507,051	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		4.35	462,816	4.36	474,134	
A2000 GU General Fees Fund		8.50	956,220	8.30	982,825	
D10067 RU Aerospace Engineering		.15	21,472	.34	50,092	
Total Salaries & Fringe Benefits		13.00	1,440,508	13.00	1,507,051	
OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Contractual Services			8,988		8,988	
Commodities		=	6,315	=	6,315	
Total OOE		_	15,303	-	15,303	
OE by Fund						
A2000 GU General Fees Fund			15,303		15,303	
Total Operating Expenses		-	15,303	-	15,303	
Total FTE and Expenditures		13.00	1,455,811	13.00	1,522,354	
·					<u> </u>	
otal Budget by Fund A0003 GU State General Fund		4.35	462,816	4.36	474 194	
					474,134	
A2000 GU General Fees Fund		8.50	971,523	8.30	998,128	
D10067 RU Aerospace Engineering		.15	21,472	.34	50,092	
Total FTE and Expenditures		13.00	1,455,811	13.00	1,522,354	

W.S.U. ANNUAL BUDGET Engineering Capital Equipment (102024) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITUE	RES (OOE)				
Capital C	Dutlay			31,697		31,697	
	Total OOE		-	31,697	-	31,697	
OOE by Fund							
A2000	GU General Fees Fund			31,697	_	31,697	
	Total Operating Expenses		-	31,697	-	31,697	
	Total FTE and Expenditures		.00	31,697	.00	31,697	
Total Budget by	Fund						
A2000			.00	31,697	.00	31,697	
	Total FTE and Expenditures		.00	31,697	.00	31,697	
				<u></u>			

W.S.U. ANNUAL BUDGET Industrial and Manufacturing Engineering (102025) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
Accoun	l Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999881	Senior Administrative Assistant						
		Beatrix Lawrence	12	1.00	37,004	1.00	37,004	
1040	Classifie	ed-Longevity			1,250		1,250	
		Total Classified Salaries	- -	1.00	38,254	1.00	38,254	
Classifi	ed Salari	es by Fund						
		GU State General Fund	<u>-</u>	1.00	38,254	1.00	38,254	
		Total Classified Salaries	-	1.00	38,254	1.00	38,254	
			UNCLASSIFIED SALARIES	5				
1100		ified Salaries-Permanent Assistant Professor						
	997598	Pingfeng Wang	9	1.00	71,000	1.00	71,000	
					,		,	
	997660	Associate Professor Gamal Weheba	9	1.00	79,075	1.00	79,075	
		Camai Weneba	9	1.00	79,075	1.00	79,075	
	997662	Associate Professor						
		Mehmet Yildirim	9	1.00	79,653	1.00	79,653	
	997666	Professor						
		Lawrence Whitman	9	1.00	80,342	1.00	86,842	8.1%
		Promotion to Professor						
	997826	Assistant Professor						
		Anil Mahapatro	9	.00	0	1.00	75,000	
	998260	Professor						
		Viswanatha Madhavan	9	1.00	92,071	1.00	92,071	
	008351	Assistant Professor						
	330331	Esra Buyuktahtakin	9	.00	0	1.00	71,000	
	000054	A 11 1D 6						
	998351	Assistant Professor Vacant		1.00	52,414	.00	0	
					0=,		ŭ	
	998352	Professor	9	1.00	00.166	1.00	00.166	
		Janet Twomey	9	1.00	92,166	1.00	92,166	
	998353	Associate Professor						
		Michael Jorgensen	9	1.00	79,926	1.00	79,926	
	998355	Professor						
		Don Malzahn	9	1.00	102,216	1.00	102,216	
	998372	Chairperson and Professor						
	0000.2	Krishna Krishnan	12	1.00	115,637	1.00	115,637	
	998434	Sam Bloomfield Distinguished Ch	air and Professor					
	555454	Michael Overcash	9	.30	45,000	.30	45,000	
		\$5,605 of this position is RU funde	ed.					
	999016	Manufacturing Lab Technician						
		Ricky Shipman	12	.50	24,000	.50	24,000	
		This position is totally funded from	restricted use sources.					

W.S.U. ANNUAL BUDGET Industrial and Manufacturing Engineering (102025) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percen
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
Total Unclassified Salaries		10.80	913,500	11.80	1,013,586	
Inclassified Salaries by Fund						
A0003 GU State General Fund		1.26	91,809	2.26	185,395	
A2000 GU General Fees Fund		9.00	792,086	9.00	798,586	
D10069 RU Industrial and Manufacturing Engineering		.00	0	.50	24,000	
D10593 SRO Industrial and Manufacturing Engineering	g	.50	24,000	.00	0	
R10656 Ind & Mfg Engr-Fac Dist Match Fund		.04	5,605	.04	5,605	
Total Unclassified Salaries		10.80	913,500	11.80	1,013,586	
STUDENT ASSISTAN	ITS AND FRING	SE BENEFITS	3			
1200 Student Salaries-Regular			9,617		9,617	
1690 Shrinkage			(26,327)		(29,343)	
1750 Dependent Health Insurance			17,785		18,072	
1760 State Leave Payment Assessment			5,486		5,739	
1810 KPERS Retirement			3,127		3,356	
1830 Regents Retirement			67,164		73,751	
1850 TIAA Disability			7,147		7,898	
1910 FICA OASDI/Medicare			70,048		77,886	
1950 Single Group Health Insurance			55,429		70,253	
1970 Workers Compensation			4,333		4,997	
1980 Unemployment Compensation		_	3,768	_	3,369	
Total Students & Fringe Benefits		-	217,577	-	245,595	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			30,870		38,582	
A2000 GU General Fees Fund			175,014		196,530	
D10069 RU Industrial and Manufacturing Engineering			0		9,457	
D10593 SRO Industrial and Manufacturing Engineering	g		10,663		0	
R10656 Ind & Mfg Engr-Fac Dist Match Fund		=	1,030	=	1,026	
Total Students & Fringe Benefits		-	217,577	-	245,595	
Total Salaries & Fringe Benefits		11.80	1,169,331	12.80	1,297,435	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		2.26	160,933	3.26	262,231	
A2000 GU General Fees Fund		9.00	967,100	9.00	995,116	
D10069 RU Industrial and Manufacturing Engineering		.00	0	.50	33,457	
D10593 SRO Industrial and Manufacturing Engineering	g	.50	34,663	.00	0	
R10656 Ind & Mfg Engr-Fac Dist Match Fund		.04	6,635	.04	6,631	
Total Salaries & Fringe Benefits		11.80	1,169,331	12.80	1,297,435	
OTHER OPERATIN	G EXPENDITU	RES (OOE)				
Contractual Services			8,453		8,453	
Commodities		=	3,801	-	3,801	
Total OOE		_	12,254	-	12,254	
OE by Fund			10.054		10.054	
A2000 GU General Fees Fund		=	12,254	=	12,254	
Total Operating Expenses		=	12,254	-	12,254	
Total FTE and Expenditures		11.80	1,181,585	12.80	1,309,689	

W.S.U. ANNUAL BUDGET Industrial and Manufacturing Engineering (102025) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
A0003 GU State General Fund		2.26	160,933	3.26	262,231	
A2000 GU General Fees Fund		9.00	979,354	9.00	1,007,370	
D10069 RU Industrial and Manufacturing Engineering		.00	0	.50	33,457	
D10593 SRO Industrial and Manufacturing Engineering		.50	34,663	.00	0	
R10656 Ind & Mfg Engr-Fac Dist Match Fund		.04	6,635	.04	6,631	
Total FTE and Expenditures		11.80	1,181,585	12.80	1,309,689	

W.S.U. ANNUAL BUDGET Mechanical Engineering (102026) For Fiscal Year 2012

					Budget		pproved	
	1 Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Joue	Number	<u>.</u>			Amount	FIE	Amount	Increase
			ED SALARIES					
1000		ed Salaries-Permanent Senior Administrative Assistant						
	333073	Asrah Little	12	1.00	28,309	.00	0	
	999879	Senior Administrative Assistant						
		Vacant	12	.00	0	1.00	28,309	
		Total Classified Salaries		1.00	20 200	1.00	20 200	
		Total Classified Salaries		1.00	28,309	1.00	28,309	
assifi		es by Fund						
	A0003	GU State General Fund Total Classified Salaries		1.00 1.00	28,309 28,309	1.00 1.00	28,309 28,309	
		Total Glassifica Galaries		1.00	20,000	1.00	20,000	
		UNCLASSII	FIED SALARIE	s				
1100	Unclassi	ified Salaries-Permanent						
	997592	Professor	0	4.00	00.747	4.00	00.747	
		Tiruvadi Ravigururajan	9	1.00	92,717	1.00	92,717	
	997621	Assistant Professor						
		Ramazan Asmatulu	9	1.00	73,294	1.00	73,294	
	997661	Professor						
		Babak Minaie	9	1.00	82,261	1.00	88,761	7.9%
		Promotion to Professor and Received Tenure						
	997752	Professor						
		Jorge Talia	9	1.00	88,923	1.00	88,923	
	998113	Sam Bloomfield Distinguished Chair and Profes	ssor					
		Michael Overcash	9	.30	45,000	.30	45,000	
		\$5,604 of this position is RU funded.						
	998344	Professor						
		Vacant	9	1.00	73,000	1.00	73,000	
	998345	Associate Professor						
	0000.0	Ikramuddin Ahmed	9	1.00	79,552	1.00	79,552	
	000246	Professor						
	990340	Vacant	9	1.00	62,089	1.00	62,089	
	998347	Interim Chairperson and Associate Professor David Koert	12	1.00	99,002	1.00	108,902	
					,		,	
	998348	Assistant Professor	9	1.00	72,429	1.00	62,529	
		Vacant	9	1.00	12,429	1.00	02,329	
	998384	Professor	_					
		Hamid Lankarani	9	1.00	113,712	1.00	113,712	
	998484	Associate Professor						
		Brian Driessen	9	1.00	78,047	1.00	78,047	
		Total Unclassified Salaries		11.30	960,026	11.30	966,526	

W.S.U. ANNUAL BUDGET Mechanical Engineering (102026) For Fiscal Year 2012

			Budget		pproved	
	1 Position Name or Number Account Description Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Oode	Mulliber Account Description Months		Amount		Amount	morease
Unclas	sified Salaries by Fund	0.00	0.47.000	2.00	007.000	
	A0003 GU State General Fund A2000 GU General Fees Fund	3.26	247,208	3.26	237,308	
	R10636 Mechanical Engr-Faculty of Distinction Match Fund	8.00 .04	707,214 5,604	8.00 .04	723,614 5,604	
	Total Unclassified Salaries	11.30	960,026	11.30	966,526	
	STUDENT ASSISTANTS AND FRIN	GE BENEFITS	;			
1200	Student Salaries-Regular		9,617		9,617	
1690	Shrinkage		(27,823)		(28,000)	
1750	•		15,714		18,072	
	State Leave Payment Assessment		5,694		5,432	
	KPERS Retirement		2,313		0	
	Regents Retirement		65,040		65,360	
	TIAA Disability		7,419		7,467	
	FICA OASDI/Medicare		73,152		73,678	
1950			50,922		52,056	
1970	·		4,499		4,728	
1980	Unemployment Compensation	_	3,951	_	3,186	
	Total Students & Fringe Benefits	-	210,498	-	211,596	
Studen	t and Fringe Benefits by Fund					
	A0003 GU State General Fund		56,112		46,999	
	A2000 GU General Fees Fund		153,356		163,571	
	R10636 Mechanical Engr-Faculty of Distinction Match Fund	_	1,030	_	1,026	
	Total Students & Fringe Benefits	-	210,498	-	211,596	
	Total Salaries & Fringe Benefits	12.30	1,198,833	12.30	1,206,431	
Total S	alaries & Fringe Benefits by Fund					
	A0003 GU State General Fund	4.26	331,629	4.26	312,616	
	A2000 GU General Fees Fund	8.00	860,570	8.00	887,185	
	R10636 Mechanical Engr-Faculty of Distinction Match Fund	.04	6,634	.04	6,630	
	Total Salaries & Fringe Benefits	12.30	1,198,833	12.30	1,206,431	
	OTHER OPERATING EXPENDITE	IDES (OOE)				
		JNES (OOE)	10.070		10.070	
	Contractual Services Commodities		12,270 6,450		12,270 6,450	
					5 000	
	Capital Outlay	-	5,000	-	5,000 23.720	
	Capital Outlay Total OOE	- -		-	5,000 23,720	
OOE by	Capital Outlay Total OOE Fund	-	5,000 23,720	- -	23,720	
OOE by	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund	-	5,000 23,720 13,720	- -	23,720 13,720	
OOE by	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering	- -	5,000 23,720 13,720 10,000	- -	23,720 13,720 10,000	
OOE by	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering Total Operating Expenses	- - - -	13,720 10,000 23,720	- - -	13,720 10,000 23,720	
OOE by	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering	12.30	5,000 23,720 13,720 10,000	12.30	23,720 13,720 10,000	
	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering Total Operating Expenses Total FTE and Expenditures udget by Fund		13,720 10,000 23,720	12.30	13,720 10,000 23,720	
	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering Total Operating Expenses Total FTE and Expenditures	12.30 4.26	5,000 23,720 13,720 10,000 23,720 1,222,553	12.30	13,720 10,000 23,720 1,230,151	
	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering Total Operating Expenses Total FTE and Expenditures udget by Fund A0003 GU State General Fund A2000 GU General Fees Fund		5,000 23,720 13,720 10,000 23,720 1,222,553		13,720 10,000 23,720 1,230,151	
	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering Total Operating Expenses Total FTE and Expenditures udget by Fund A0003 GU State General Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering	4.26 8.00 .00	5,000 23,720 13,720 10,000 23,720 1,222,553 331,629 874,290 10,000	4.26 8.00 .00	13,720 10,000 23,720 1,230,151 312,616 900,905 10,000	
	Capital Outlay Total OOE / Fund A2000 GU General Fees Fund D10070 RU Mechanical Engineering Total Operating Expenses Total FTE and Expenditures udget by Fund A0003 GU State General Fund A2000 GU General Fees Fund	4.26 8.00	5,000 23,720 13,720 10,000 23,720 1,222,553 331,629 874,290	4.26 8.00	13,720 10,000 23,720 1,230,151 312,616 900,905	

W.S.U. ANNUAL BUDGET Engineering Contingency (102028) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		U	NCLASSIFIED SALARIE	s				
1100	Unclass	ified Salaries-Permanent						
	997826	Assistant Professor						
		Vacant		1.00	80,086	.00	0	
	000004	e e						
	998364	Engineering Educator Vacant		1.00	94,862	.00	0	
		vacant		1.00	34,002	.00	U	
	998389	Professor						
		Vacant	9	1.00	68,000	1.00	103,362	
		Total Unclassified Salaries		3.00	242,948	1.00	103,362	
Jnclass	sified Sala	aries by Fund						
	A0003	GU State General Fund		2.00	174,948	.00	0	
	A2000	GU General Fees Fund		1.00	68,000	1.00	103,362	
		Total Unclassified Salaries		3.00	242,948	1.00	103,362	
		STUDENT AS	SSISTANTS AND FRING	E BENEFITS	5			
1690	Shrinkag				(5,949)		(2,587)	
1760		ave Payment Assessment			1,355		559	
	TIAA Dis				1,783		776	
		SDI/Medicare			18,172		7,908	
		Compensation			1,070		486	
1980	Unemplo	yment Compensation		_	975	_	342	
		Total Students & Fringe Benefits		-	17,406	-	7,484	
Studen		ge Benefits by Fund						
		GU State General Fund			12,424		0	
	A2000	GU General Fees Fund		_	4,982	-	7,484	
		Total Students & Fringe Benefits		-	17,406	-	7,484	
	Total Sa	laries & Fringe Benefits		3.00	260,354	1.00	110,846	
otal Sa	alaries &	Fringe Benefits by Fund						
•		GU State General Fund		2.00	187,372	.00	0	
		GU General Fees Fund		1.00	72,982	1.00	110,846	
		Total Salaries & Fringe Benefits		3.00	260,354	1.00	110,846	
		Total FTE and Expenditures		3.00	260,354	1.00	110,846	
		•					*	
otal B	udget by			0.00	107.070	00	•	
		GU State General Fund		2.00	187,372	.00	110.046	
	A2000	GU General Fees Fund		1.00	72,982	1.00	110,846	
		Total FTE and Expenditures		3.00	260,354	1.00	110,846	

W.S.U. ANNUAL BUDGET Engineering Equipment Fee (102029) For Fiscal Year 2012

Amount https://doi.org/10.000/10.0000000000000000000000000000	Amount	Budget FTE	Amount	Percent Increase
	Amount	FTE	Amount	Increase
NDITURES (OOE)				
	140,000		140,000	
	140,000	_	140,000	
	140,000	_	140,000	
	140,000	-	140,000	
.00	140,000	.00	140,000	
.00	140,000	.00	140,000	
.00	140,000	.00	140,000	
	.00	.00 140,000 .00 140,000	.00 140,000 .00 .00 140,000 .00	140,000 140,000 140,000 140,000 140,000 140,000 .00 140,000 .00 140,000 .00 140,000 .00 140,000

W.S.U. ANNUAL BUDGET Engineering Graduate Assistants (102030) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCLASSIFII	ED SALARIE	S				
1100	Unclassified Salaries-Permanent						
1120	Graduate Assistants-Indirect Instruction		.00	112,632	.00	112,632	
	Total Unclassified Salaries		.00	112,632	.00	112,632	
Jnclas	sified Salaries by Fund						
	A2000 GU General Fees Fund		.00	92,232	.00	92,232	
	D10072 RU Engineering Graduate Assistants		.00	20,400	.00	20,400	
	Total Unclassified Salaries		.00	112,632	.00	112,632	
	STUDENT ASSISTANTS	AND FRING	E BENEFITS	3			
1690	Shrinkage			(2,290)		(2,293)	
1760	State Leave Payment Assessment			643		610	
1910	FICA OASDI/Medicare			8,405		8,618	
1970				508		530	
1980	Unemployment Compensation			463		373	
	Total Students & Fringe Benefits		-	7,729	-	7,838	
Studen	nt and Fringe Benefits by Fund						
	A2000 GU General Fees Fund			5,913		6,002	
	D10072 RU Engineering Graduate Assistants			1,816		1,836	
	Total Students & Fringe Benefits		-	7,729	=	7,838	
	Total Salaries & Fringe Benefits		.00	120,361	.00	120,470	
otal S	calaries & Fringe Benefits by Fund						
	A2000 GU General Fees Fund		.00	98,145	.00	98,234	
	D10072 RU Engineering Graduate Assistants		.00	22,216	.00	22,236	
	Total Salaries & Fringe Benefits		.00	120,361	.00	120,470	
	Total FTE and Expenditures		.00	120,361	.00	120,470	
Γotal B	Budget by Fund						
·	A2000 GU General Fees Fund		.00	98,145	.00	98,234	
	D10072 RU Engineering Graduate Assistants		.00	22,216	.00	22,236	
	Total FTE and Expenditures		.00	120,361	.00	120,470	

W.S.U. ANNUAL BUDGET Electrical Engineering and Computer Science (102058) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLA	ASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999882	Senior Administrative Assistant						
		Judie Dansby	12	1.00	31,991	1.00	31,991	
1040	Classifie	ed-Longevity			850		900	
		Total Classified Salaries		1.00	32,841	1.00	32,891	
Classifi	ad Calari	es by Fund						
Ciassiii		GU State General Fund		1.00	32,841	1.00	32,891	
		Total Classified Salaries		1.00	32,841	1.00	32,891	
		UNC	LASSIFIED SALARIE	S				
1100	Unclass	ified Salaries-Permanent						
		Assistant Professor						
		Neeraj Jaggi	9	1.00	75,000	1.00	75,000	
	997623	Professor						
		Hyuck Kwon	9	1.00	99,910	1.00	99,910	
		Sabbatical Leave Spring Semester						
	997724	Associate Professor						
	007721	Rajiv Bagai	9	1.00	82,106	1.00	82,106	
	007754	Destance						
	997754	Professor Ward Jewell	9	1.00	113,623	1.00	113,623	
			· ·		,		0,020	
	997769	Associate Professor and Bomhoff Disting	•	-		4.00	405.000	
		Shalini Prasad \$4,000 of this position is RU funded.	9	1.00	105,000	1.00	105,000	
		φ+,000 of this position is 110 funded.						
	997862	Engineering Lecturer						
		Keenan Jackson		1.00	51,393	.00	0	
	997862	Engineering Lecturer						
		Vacant	9	.00	0	1.00	51,393	
	997893	Assistant Professor						
	007000	Preethika Kumar	9	1.00	73,294	1.00	73,294	
	000404	Assistant Business						
	998131	Assistant Professor Huzefa Kagdi	9	.00	0	1.00	73,000	
							-,	
	998131	Assistant Professor		1.00	71,550	00	0	
		Vacant		1.00	71,550	.00	0	
	998200	Assistant Professor						
		Bin Tang		1.00	73,621	.00	0	
	998200	Assistant Professor						
		Vacant	9	.00	0	1.00	73,621	
	008540	Assistant Professor						
	930 24 0	Animesh Chakravarthy	9	.50	36,000	.50	36,000	
		·			,		,	
	998271	Professor Prakash Ramanan	0	1 00	04 700	1.00	04 700	
		i ianasii naiiialiaii	9	1.00	94,709	1.00	94,709	

W.S.U. ANNUAL BUDGET Electrical Engineering and Computer Science (102058) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Account Po		Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		·						
99	98356	Chairperson and Professor John Watkins	12	1.00	117,905	1.00	117,905	
99	98359	Associate Professor Asrat Teshome	9	1.00	75,151	1.00	75,151	
99	98362	Assistant Professor Vinod Namboodiri	9	1.00	73,000	1.00	73,000	
99	98363	Assistant Professor Visvakumar Aravinthan	9	.00	0	1.00	72,000	
99	98363	Assistant Professor Vacant		1.00	73,000	.00	0	
99		Assistant Professor Yanwu Ding	9	1.00	73,000	1.00	73,000	
99	98366	Professor Steven Skinner	9	1.00	99,685	1.00	99,685	
99	98378	Assistant Professor Abu Asaduzzaman	9	1.00	73,000	1.00	73,000	
99	98382	Associate Professor Vacant	9	1.00	69,729	1.00	72,166	
99	98448	Assistant Professor Murtuza Jadliwala	9	.00	0	1.00	72,000	
99	98448	Assistant Professor Vacant		1.00	74,887	.00	0	
99	98535	Instructor Julinda Taylor		1.00	37,000	.00	0	
99	98535	Instructor Vacant	9	.00	0	1.00	37,000	
		Total Unclassified Salaries		20.50	1,642,563	20.50	1,642,563	
Unalaasiis	- d C-l-	wise by Freed					_	
		ries by Fund GU State General Fund		8.00	589,454	7.96	584,454	
		GU General Fees Fund		12.50	1,053,109	12.50	1,054,109	
К	110663	Elec Engr & Comp Sci-Fac of Distinct Total Unclassified Salaries	ction Match Fund	.00 20.50	1,642,563	.04 20.50	4,000 1,642,563	
		STUDENT A	SSISTANTS AND FRING	E BENEFITS	;			
1200 St	udent S	Salaries-Regular			19,860		19,860	
	nrinkage				(46,739)		(46,989)	
		nt Health Insurance we Payment Assessment			18,333 9,707		23,466 9,166	
		Retirement			9,707 2,684		2,885	
1830 Re	egents l	Retirement			96,853		99,997	
	AA Disa				12,617		12,576	
		SDI/Medicare oup Health Insurance			126,122 67,896		125,348 83,268	
	-							

W.S.U. ANNUAL BUDGET Electrical Engineering and Computer Science (102058) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positi	on Name or		Amount		Budget		Percent
		Months	FTE	Amount	FTE	Amount	Increas
1970 Worke	ers Compensation			7,664		7,984	
	ployment Compensation			6,797		5,419	
	Total Students & Fringe Benefits		-	321,794	-	342,980	
tudent and F	ringe Benefits by Fund						
	03 GU State General Fund			120,579		138,849	
	00 GU General Fees Fund			201,215		203,153	
	63 Elec Engr & Comp Sci-Fac of Distinction Match Fur	nd		0		978	
	Total Students & Fringe Benefits		_	321,794	-	342,980	
Total	Salaries & Fringe Benefits		21.50	1,997,198	21.50	2,018,434	
		:					
	& Fringe Benefits by Fund OG GU State General Fund		9.00	742.874	8.96	756,194	
	00 GU General Fees Fund		12.50	1,254,324	12.50	1,257,262	
	63 Elec Engr & Comp Sci-Fac of Distinction Match Fur	nd	.00	1,254,524	.04	4,978	
11100	Total Salaries & Fringe Benefits	iu .	21.50	1,997,198	21.50	2,018,434	
	OTHER OPERATING EX	PENDITUR	ES (OOE)				
	actual Services			32,923		32,923	
Comm	nodities		_	31,564	_	31,564	
	Total OOE		=	64,487	-	64,487	
OE by Fund							
A200	00 GU General Fees Fund			62,387		62,387	
D101	67 RU Electrical Engineering and Computer Science			2,100		2,100	
	Total Operating Expenses		_	64,487	-	64,487	
	Total FTE and Expenditures	:	21.50	2,061,685	21.50	2,082,921	
otal Budget I	by Fund						
•	03 GU State General Fund		9.00	742,874	8.96	756.194	
	00 GU General Fees Fund		12.50	1,316,711	12.50	1,319,649	
	67 RU Electrical Engineering and Computer Science		.00	2,100	.00	2,100	
	63 Elec Engr & Comp Sci-Fac of Distinction Match Fur	nd	.00	2,100	.04	4,978	
11100	Total FTE and Expenditures		21.50	2,061,685	21.50	2,082,921	
			=	,,		-,,	

W.S.U. ANNUAL BUDGET Aerospace Engineering Equipment Fee (102192) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	RATING EXPENDITU	RES (OOE)				
Capital Outlay			30,000		30,000	
Total OOE		-	30,000	-	30,000	
OOE by Fund						
D10073 RU Aerospace Equipment Fee		_	30,000	_	30,000	
Total Operating Expenses		-	30,000	-	30,000	
Total FTE and Expenditures		.00	30,000	.00	30,000	
Total Budget by Fund						
D10073 RU Aerospace Equipment Fee		.00	30,000	.00	30,000	
Total FTE and Expenditures		.00	30,000	.00	30,000	

W.S.U. ANNUAL BUDGET Electrical and Computer Engineering Equipment Fee (102193) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Capital Outlay		_	54,000	_	54,000	
Total OOE		-	54,000		54,000	
OOE by Fund						
D10074 RU Electrical Engineering Equipment Fer	е		54,000		54,000	
Total Operating Expenses		-	54,000	•	54,000	
Total FTE and Expenditures		.00	54,000	.00	54,000	
Total Budget by Fund						
D10074 RU Electrical Engineering Equipment Fed	е	.00	54,000	.00	54,000	
Total FTE and Expenditures		.00	54,000	.00	54,000	

W.S.U. ANNUAL BUDGET Industrial and Manufacturing Equipment Fee (102195) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Capital Outlay			27,000		27,000	
Total OOE		_	27,000	-	27,000	
OOE by Fund						
D10075 RU Industrial Equipment Fee		_	27,000	_	27,000	
Total Operating Expenses		=	27,000	-	27,000	
Total FTE and Expenditures		.00	27,000	.00	27,000	
Total Budget by Fund						
D10075 RU Industrial Equipment Fee		.00	27,000	.00	27,000	
Total FTE and Expenditures		.00	27,000	.00	27,000	

W.S.U. ANNUAL BUDGET Mechanical Engineering Equipment Fee (102196) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATION	IG EXPENDITU	RES (OOE)				
Capital Outlay		_	28,000	_	28,000	
Total OOE		-	28,000		28,000	
OE by Fund						
D10076 RU Mechanical Engineering Equipment Fee		_	28,000	_	28,000	
Total Operating Expenses		-	28,000		28,000	
Total FTE and Expenditures		.00	28,000	.00	28,000	
otal Budget by Fund						
D10076 RU Mechanical Engineering Equipment Fee		.00	28,000	.00	28,000	
Total FTE and Expenditures		.00	28,000	.00	28,000	

Fiscal Year 2012 Annual Operating Budget Wichita State University

General Academic Instruction Program College of Engineering

College of Engineering Instruction Budget Summary

	Faculty of				
State General General Fees Fund (Tuition) Fund	Distinction Matching Fund	Restricted Use <u>Fund</u>	Federal Work <u>Study Fund</u>	Total <u>Budget</u>	Percent of Budget
\$130,747 \$0	0\$	0\$	0\$	\$130,747	1.96%
1,367,419 3,475,732	15,209	65,723	0	4,924,083	73.63%
0 92,232	0	20,400	0	112,632	1.68%
48,711 0	0	0	0	48,711	0.73%
300,431 864,585	3,030	19,662	0	1,187,708	17.76%
(42,133) (101,081)	0	0	0	(143,214)	-2.14%
Subtotal Salaries and Fringe Benefits \$1,805,175 \$4,331,468	\$18,239	\$105,785	0\$	\$6,260,667	93.62%
\$0 \$135,361	\$0	\$291,100	\$0	\$426,461	6.38%
Total College of Engineering \$1,805,175 \$4,466,829	\$18,239	\$396,885	0\$	\$6,687,128	100.00%
\$0	\$0	\$29	1,100		0\$

College of Engineering Instruction Budget Summary by Organization

		General Use	Percent of	Restricted Use	Percent of	Total	Percent of
<u>Organization</u>	F.T.E.	Funds	General Use Funds	Funds	Restricted Use Funds	Funds	Total Funds
Aerospace Engineering	13.00	\$1,472,262	23.47%	\$50,092	12.07%	\$1,522,354	22.77%
Engineering Capital Equipment	00.00	31,697	0.51%	0	0.00%	31,697	0.47%
Industrial and Manufacturing Engineering	12.80	1,269,601	20.24%	40,088	99.6	1,309,689	19.59%
Mechanical Engineering	12.30	1,213,521	19.35%	16,630	4.01%	1,230,151	18.40%
Engineering Contingency	1.00	110,846	1.77%	0	0.00%	110,846	1.66%
Engineering Equipment Fee	00.00	0	0.00%	140,000	33.71%	140,000	2.09%
Engineering Graduate Assistants	00.00	98,234	1.57%	22,236	2.36%	120,470	1.80%
Gordon Distinguished Professorship-Hoffman	00.00	0	0.00%	0	0.00%	0	0.00%
Electrical Engineering and Computer Science	21.50	2,075,843	33.09%	7,078	1.71%	2,082,921	31.14%
Aerospace Engineering Equipment Fee	00.00	0	0.00%	30,000	7.23%	30,000	0.45%
Electrical & Computer Engineering Equipment Fee	00.00	0	0.00%	54,000	13.01%	54,000	0.81%
Industrial Engineering Equipment Fee	0.00	0	0.00%	27,000	%05'9	27,000	0.40%
Mechanical Engineering Equipment Fee	0.00	0	%00.0	28,000	6.74%	28,000	0.42%
Total College of Engineering Instruction Budget	09.09	\$6,272,004	100.00%	\$415,124	100.00%	\$6,687,128	100.00%

Wichita State University Fiscal Year 2012 Annual Operating Budget

Instruction Program Program Code 42000

College of Fine Arts Instruction Program Budget Units

Opera School of Art and Design

Musical Theatre School of Music

University Theatre School of Performing Arts

Dance Program Walter Mays Distinguished Professorship

Fine Arts Instructional Fine Arts Lecturers

Fine Arts Capital Equipment Fine Arts Instructional Fees

Fine Arts Graduate Assistants WSU Bands

Walenta Distinguished Professorship – Laycock Fine Arts Out-of-State Travel

Ross Distinguished Professorship – Davis Fine Arts Festivals

Fine Arts Contingency

W.S.U. ANNUAL BUDGET Opera (101952) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contractual Services			9,000		9,000	
Commodities			13,000		13,000	
Total OOE			22,000	-	22,000	
OOE by Fund						
A2000 GU General Fees Fund			12,000		12,000	
D10863 RU Opera			10,000		10,000	
Total Operating Expenses			22,000	-	22,000	
Total FTE and Expenditures		.00	22,000	.00	22,000	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	12,000	.00	12,000	
D10863 RU Opera		.00	10,000	.00	10,000	
Total FTE and Expenditures		.00	22,000	.00	22,000	

W.S.U. ANNUAL BUDGET Musical Theatre (101956) For Fiscal Year 2012

					Budget		pproved	
	t Position Na Number Account	me or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
0000	Training Account	•			ranount		ranount	morodo
			ICLASSIFIED SALARIE	:5				
1100 1110	Unclassified Salarie Unclassified Salarie			.00	5,600	.00	5,600	
	Total Und	classified Salaries		.00	5,600	.00	5,600	
Inclass	sified Salaries by Fo	und						
	A0003 GU State			.00	5,600	.00	0	
	A2000 GU Gene			.00	0	.00	5,600	
	Total Und	classified Salaries		.00	5,600	.00	5,600	
		STUDENT AS	SISTANTS AND FRING	E BENEFITS	3			
1690	Shrinkage				(140)		(140)	
1760	State Leave Payme				32		31	
1910 1970	FICA OASDI/Medic Workers Compensa				429 26		429 27	
1980	Unemployment Cor				23		19	
	Total Stu	dents & Fringe Benefits		-	370	-	366	
tuden	t and Fringe Benefi	ts by Fund						
	A0003 GU State				370		0	
	A2000 GU Gene			_	0	=	366	
	Total Stu	dents & Fringe Benefits		-	370	-	366	
	Total Salaries & Fi	ringe Benefits		.00	5,970	.00	5,966	
otal S	alaries & Fringe Be							
	A0003 GU State			.00	5,970	.00	0	
	A2000 GU Gene			.00	<u>0</u>	.00	5,966	
	Total Sai	aries & Fringe Benefits		.00	5,970	00	5,966	
		OTHER OP	ERATING EXPENDITUI	RES (OOE)				
	Contractual Service	es .			8,600		8,600	
	Commodities				12,500		12,500	
	Grants Non-Expense Items				7,000 2,300		7,000 2,300	
	Total OO			-	30,400	=	30,400	
		_		-	30,400	_	30,400	
OOE by	Fund A2000 GU Gene	ral Fees Fund			3,000		3,000	
	D10083 RU Musi	cal Theatre			27,400		27,400	
	Total Ope	erating Expenses		-	30,400	-	30,400	
	Total FTE	and Expenditures		.00	36,370	.00	36,366	
otal B	udget by Fund							
	A0003 GU State			.00	5,970	.00	0	
	A2000 GU Gene			.00	3,000	.00	8,966	
	D10083 RU Musi			.00	27,400	.00	27,400	
	I otal FTI	and Expenditures			36,370	.00	36,366	

W.S.U. ANNUAL BUDGET University Theatre (101958) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OP	ERATING EXPENDITU	RES (OOE)				
Contractual Services			19,019		19,019	
Commodities			16,800		16,800	
Grants			3,500		3,500	
Non-Expense Items			2,500		2,500	
Total OOE			41,819	-	41,819	
OOE by Fund						
A2000 GU General Fees Fund			13,219		13,219	
D10085 RU University Theatre			28,600		28,600	
Total Operating Expenses			41,819	-	41,819	
Total FTE and Expenditures		.00	41,819	.00	41,819	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	13,219	.00	13,219	
D10085 RU University Theatre		.00	28,600	.00	28,600	
Total FTE and Expenditures		.00	41,819	.00	41,819	

W.S.U. ANNUAL BUDGET Dance Program (101971) For Fiscal Year 2012

2011 Budget 2012 Approved **Account Position** Name or Percent **Amount Budget Code Number Account Description Months** FTE FTE **Amount Amount Increase UNCLASSIFIED SALARIES** 1100 Unclassified Salaries-Permanent 1110 Unclassified Salaries-Temporary .00 12,500 .00 12,500 **Total Unclassified Salaries** .00 12,500 .00 12,500 **Unclassified Salaries by Fund** D10088 RU Dance Program .00 12,500 .00 12,500 **Total Unclassified Salaries** 12,500 12,500 .00 .00 STUDENT ASSISTANTS AND FRINGE BENEFITS State Leave Payment Assessment 72 68 FICA OASDI/Medicare 1910 957 957 1970 Workers Compensation 57 59 1980 **Unemployment Compensation** 52 42 **Total Students & Fringe Benefits** 1,138 1,126 Student and Fringe Benefits by Fund D10088 RU Dance Program 1,138 1,126 **Total Students & Fringe Benefits** 1,138 1,126 **Total Salaries & Fringe Benefits** .00 13,638 .00 13,626 Total Salaries & Fringe Benefits by Fund D10088 RU Dance Program .00 13,638 .00 13,626 **Total Salaries & Fringe Benefits** .00 13,638 .00 13,626 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 15,800 15,800 Commodities 9,950 9,950 Capital Outlay 1,000 1,000 Non-Expense Items 1,200 1,200 **Total OOE** 27,950 27,950 OOE by Fund A2000 GU General Fees Fund 10,500 10,500 D10088 RU Dance Program 17,450 17,450 **Total Operating Expenses** 27,950 27,950 **Total FTE and Expenditures** .00 41,588 .00 41,576 **Total Budget by Fund** A2000 GU General Fees Fund .00 .00 10,500 10,500 D10088 RU Dance Program .00 31,088 .00 31,076 Total FTE and Expenditures .00 41,588 .00 41,576

W.S.U. ANNUAL BUDGET Fine Arts Instructional (102032) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	nt Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLA	SSIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	14,246	.00	14,246	
	Total Unclassified Salaries		.00	14,246	.00	14,246	
inclass	sified Salaries by Fund						
iicias.	A0003 GU State General Fund		.00	14,246	.00	0	
	A2000 GU General Fees Fund		.00	0	.00	14,246	
	Total Unclassified Salaries		.00	14,246	.00	14,246	
	STUDENT ASSIST.	ANTS AND FRING	E BENEFITS	}			
1690	Shrinkage	_	_	(355)		(355)	
1760	•			(333)		(333)	
	FICA OASDI/Medicare			1,090		1,090	
	Workers Compensation			65		67	
	Unemployment Compensation			59		48	
	Total Students & Fringe Benefits		=	941	=	927	
	-		=		=		
tuden	nt and Fringe Benefits by Fund A0003 GU State General Fund			044		0	
	A2000 GU General Fees Fund			941		0 927	
			_	941	-	927	
	Total Students & Fringe Benefits		-	941	-	921	
	Total Salaries & Fringe Benefits		.00	15,187	.00	15,173	
otal S	alaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		.00	15,187	.00	0	
	A2000 GU General Fees Fund		.00	0	.00	15,173	
	Total Salaries & Fringe Benefits		.00	15,187	.00	15,173	
	OTHER OPERAL	ΓING EXPENDITUI	RES (OOF)				
	Contractual Services	· · · · · · · · · · · · ·	(3)	2,795		2,795	
	Non-Expense Items			12,000		12,000	
	Total OOE		_	14,795	-	14,795	
	Total OOL		=	14,733	=	14,733	
OE by	y Fund			6 = 6 =		a =a=	
	A2000 GU General Fees Fund			2,795		2,795	
	D10090 RU Fine Arts Instructional		-	12,000	-	12,000	
	Total Operating Expenses		=	14,795	=	14,795	
	Total FTE and Expenditures		.00	29,982	.00	29,968	
	Budget by Fund						
otal R			.00	15,187	.00	0	
otal B	A0003 GU State General Fund						
otal B	A0003 GU State General Fund A2000 GU General Fees Fund			2,795	.00	17,968	
otal B			.00	2,795 12,000	.00 .00	17,968 12,000	

W.S.U. ANNUAL BUDGET Fine Arts Capital Equipment (102033) For Fiscal Year 2012

				2011 Budget		2012 Approved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING E	XPENDITUI	RES (OOE)				
Commo	dities		_	895	_	895	
	Total OOE		-	895		895	
OOE by Fund							
A2000	GU General Fees Fund			895		895	
	Total Operating Expenses		-	895		895	
	Total FTE and Expenditures		.00	895	.00	895	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	895	.00	895	
	Total FTE and Expenditures		.00	895	.00	895	

W.S.U. ANNUAL BUDGET Fine Arts Graduate Assistants (102034) For Fiscal Year 2012

			2011	Budget	2012 Approved			
Accoun	t Position Name or		Amount		Budget		Percen	
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas	
	UNCLASS	SIFIED SALARIE	s					
1100	Unclassified Salaries-Permanent							
1120	Graduate Assistants-Indirect Instruction		.00	261,657	.00	261,657		
	Total Unclassified Salaries		.00	261,657	.00	261,657		
Jnclas	sified Salaries by Fund							
	A0003 GU State General Fund		.00	113,735	.00	113,735		
	A2000 GU General Fees Fund		.00	125,922	.00	125,922		
	D10580 RU Fine Arts Graduate Assistants		.00	22,000	.00	22,000		
	Total Unclassified Salaries		.00	261,657	.00	261,657		
	STUDENT ASSISTAN	ITS AND FRING	E BENEFITS	<u> </u>				
1690	Shrinkage			(5,764)		(5,765)		
1760	State Leave Payment Assessment			1,493		1,414		
1910	FICA OASDI/Medicare			10,567		10,870		
	Workers Compensation			1,178		1,231		
1980	•			1,075		865		
	Total Students & Fringe Benefits		-	8,549	-	8,615		
Studen	t and Fringe Benefits by Fund							
	A0003 GU State General Fund			3,486		3,515		
	A2000 GU General Fees Fund			3,858		3,890		
	D10580 RU Fine Arts Graduate Assistants			1,205		1,210		
	Total Students & Fringe Benefits		-	8,549	-	8,615		
	Total Salaries & Fringe Benefits		.00	270,206	.00	270,272		
otal S	alaries & Fringe Benefits by Fund							
	A0003 GU State General Fund		.00	117,221	.00	117,250		
	A2000 GU General Fees Fund		.00	129,780	.00	129,812		
	D10580 RU Fine Arts Graduate Assistants		.00	23,205	.00	23,210		
	Total Salaries & Fringe Benefits		.00	270,206	.00	270,272		
-	Total FTE and Expenditures		.00	270,206	.00	270,272		
otal B	udget by Fund							
	A0003 GU State General Fund		.00	117,221	.00	117,250		
	A2000 GU General Fees Fund		.00	129,780	.00	129,812		
	D10580 RU Fine Arts Graduate Assistants		.00	23,205	.00	23,210		
	Total FTE and Expenditures		.00	270,206	.00	270,272		
	Total T L and Expenditures			5,200		, ,		

W.S.U. ANNUAL BUDGET Fine Arts Contingency (102040) For Fiscal Year 2012

			2011 Budget		2012 Approved			
Accoun	1 Position Name or		Amount		Budget		Percent	
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
		CLASSIFIED SALARIES						
1000	Classified Salaries-Permanent							
	999568 Audio-Visual Technician							
	Vacant	12	1.00	29,744	1.00	29,744		
	Total Classified Salaries		1.00	00.744	1.00	00.744		
	Total Classified Salaries		1.00	29,744	1.00	29,744		
Classif	ied Salaries by Fund							
	A0003 GU State General Fund		1.00	29,744	1.00	29,744		
	Total Classified Salaries		1.00	29,744	1.00	29,744		
		UNCLASSIFIED SALARIE	s					
1100								
1100	997617 Visiting Assistant Professor							
	Vacant	9	.50	17,500	.50	54,082		
	000044 Mailting Durfage							
	998314 Visiting Professor Vacant	9	1.00	46,970	1.00	46,970		
	Vasan	v	1.00	10,070	1.00	10,070		
1110	Unclassified Salaries-Temporary		.00	27,187	.00	27,187		
	Total Unclassified Salaries		1.50	91,657	1.50	128,239		
Unclas	sified Salaries by Fund							
Ulicias	A0003 GU State General Fund		.50	17,500	.50	54,082		
	A2000 GU General Fees Fund		1.00	74,157	1.00	74,157		
	Total Unclassified Salaries		1.50	91,657	1.50	128,239		
	STUDENT A	ASSISTANTS AND FRING	E BENEFITS					
1690	Shrinkage			(3,038)		(3,951)		
	State Leave Payment Assessment			693		855		
	TIAA Disability			709		983		
	FICA OASDI/Medicare			9,289		12,088		
1970	Workers Compensation Unemployment Compensation			548 499		744 524		
1000			_		_			
	Total Students & Fringe Benefits		-	8,700	-	11,243		
Studen	t and Fringe Benefits by Fund							
	A0003 GU State General Fund			3,464		6,072		
	A2000 GU General Fees Fund		-	5,236 8,700	-	5,171		
	Total Students & Fringe Benefits		-	0,700	-	11,243		
	Total Salaries & Fringe Benefits		2.50	130,101	2.50	169,226		
Total S	alaries & Fringe Benefits by Fund							
	A0003 GU State General Fund		1.50	50,708	1.50	89,898		
	A2000 GU General Fees Fund		1.00	79,393	1.00	79,328		
	Total Salaries & Fringe Benefits		2.50	130,101	2.50	169,226		
	OTHER C	PERATING EXPENDITUR	RES (OOE)					
	Grants			2,000		2,000		
			_	,	_			

W.S.U. ANNUAL BUDGET Fine Arts Contingency (102040) For Fiscal Year 2012

			2011 Budget		2012 Approved		
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund							
A2000	GU General Fees Fund			2,000		2,000	
	Total Operating Expenses		-	2,000	-	2,000	
	Total FTE and Expenditures		2.50	132,101	2.50	171,226	
Total Budget by	Fund						
A0003	GU State General Fund		1.50	50,708	1.50	89,898	
A2000	GU General Fees Fund		1.00	81,393	1.00	81,328	
	Total FTE and Expenditures		2.50	132,101	2.50	171,226	

W.S.U. ANNUAL BUDGET School of Art and Design (102097) For Fiscal Year 2012

					Budget		pproved	
	1 Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description	CLASSIFIED SALARIES		Amount	IL	Amount	merease
1000	Classifia	ed Salaries-Permanent	CLASSII ILD SALARIES					
1000		Senior Administrative Assistant						
		Ronda Bruce	12	1.00	36,172	1.00	36,172	
	999871	Library Assistant II			00.407			
		Kathryn Hull	12	.75	26,427	.75	26,427	
	999872	Senior Administrative Assistant Brenda Khan	12	1.00	28,309	1.00	28,309	
1040	Classifie	ed-Longevity			1,675		1,763	
	0.0000	Total Classified Salaries	-	2.75	92,583	2.75	92,671	=
			•	2.10	32,300		32,071	
Classifi		es by Fund GU State General Fund		2.75	92,583	2.75	92,671	
	A0003	Total Classified Salaries		2.75	92,583	2.75	92,671	•
			UNCLASSIFIED SALARIES	6				
1100	Unclassi	ified Salaries-Permanent						
	997698	Associate Professor Frederick Hemans	9	1.00	47,879	1.00	47,879	
		Frederick Flemans	9	1.00	47,079	1.00	47,079	
	997771	Associate Professor and Associate Jim Hellman	e Director 9	1.00	60.776	1.00	60.076	
		Jilli Hellillan	9	1.00	68,776	1.00	69,276	
	997872	Associate Professor	0	1.00	FC 0C1	1.00	FC 001	
		Kirsten Johnson	9	1.00	56,861	1.00	56,861	
	997966	Associate Professor	0	4.00	47.400	4.00	F4 000	0.50/
		Edward Adler Promotion to Associate Professor	9 and Received Tenure	1.00	47,168	1.00	51,668	9.5%
	998203	Instructor Wyatt McCrea	9	.50	19,419	.50	19,419	
		•			-, -		-,	
	998321	Assistant Professor Linda Robinson	9	.75	33,357	.75	33,357	
			-		,		,	
	998322	Associate Professor Royce Smith	9	1.00	50,035	1.00	54,535	9.0%
		Promotion to Associate Professor					- 1,	
	998323	Professor						
	330020	Ronald Christ	9	1.00	81,381	1.00	81,381	
	008324	Associate Professor						
	990324	Robert Bubp	9	1.00	52,143	1.00	52,143	
	008336	Art Studio Technician						
	<i>33</i> 0320	James Brewer	12	.75	32,873	.75	32,873	
		Phased Retirement						
	998327	Director of the School of Art and I	Design and Associate Profess	or				
		Barry Badgett	12	1.00	69,911	1.00	69,911	
	998328	Professor						
		Mary Sue Foster	9	1.00	65,754	1.00	65,754	

W.S.U. ANNUAL BUDGET School of Art and Design (102097) For Fiscal Year 2012

Name of Name				2011 Rudget		2012 Approved		
Second Number Account Description Months FTE Amount FTE Amount Increase	Account Position	Nome or			Buaget		pprovea	Porcont
998329 Associate Professor Annotic LoZotic 998331 Assistant Professor Herry Pucksis 998332 Assistant Professor Leverile Sulyok 998332 Assistant Professor Leverile Sulyok 998342 Assistant Professor Humberino Sasnar 908342 Assistant Professor Humberino Sasnar 908343 Assistant Professor Humberino Sasnar 908344 Assistant Professor Dominic Flask 908345 Assistant Professor Dominic Flask 908346 Assistant Professor Dominic Flask 908347 Assistant Professor Dominic Flask 908348 Assistant Professor Dominic Flask 908349 Assistant Professor Dominic Flask 908340 Assistan			Montho		Amount		Amount	
Annetto LoZotite 9 5.0 26,045 5.0 26,045	Code Number	Account Description	WOITHS	- 115	Amount	116	Amount	IIICIEase
998331 Assistant Professor Jeffrey Pulaski 9 1.00 44,000 1.00 44,000 998333 Assistant Professor Levente Sulyok 9 1.00 43,659 1.00 43,659 998342 Assistant Professor Humberto Saanz 9 0.00 0 1.00 45,000 998342 Assistant Professor Obminic Flask 9 0.50 23,000 0 0 998379 Assistant Professor Dominic Flask 9 0.50 23,000 0 0 998379 Assistant Professor Dominic Flask 9 0.50 23,000 0 0 100 100 100 100 100 100 100 100	998329	Associate Professor						
98333 Assistant Professor		Annette LeZotte	9	.50	26,045	.50	26,045	
98333 Assistant Professor								
998332 Assistant Professor Levente Sulyok 9 1.00 43,659 1.00 43,659 998342 Assistant Professor Humberto Saenz 9 0.00 0 1.00 45,000 998342 Assistant Professor Vacant 1.00 82,082 0.00 0 998379 Assistant Professor Dominic Flask 9 5.50 23,000 5.50 23,000 Total Unclassified Salaries 15,00 844,343 15,00 816,761 Unclassified Salaries by Fund 4.75 306,090 4.75 260,008 Total Unclassified Salaries 15,00 844,343 15,00 816,761 Unclassified Salaries by Fund 4.75 306,090 4.75 260,008 Total Unclassified Salaries (27,688) 10,25 547,753 A2000 GU General Fees Fund 4.75 306,090 4.75 260,008 Total Unclassified Salaries (27,688) 15,00 816,761 STUDENT ASSISTANTS AND FRINGE BENEFITS STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 10,379 10,379 10,379 1690 Shrinkage (27,688) (27,338) 1760 State Leave Payment Assessment 5,411 4,430 1770 Dependent Health Insurance 9,928 14,430 1770 State Leave Payment Assessment 5,411 4,979 1810 KPERS Retirement 7,566 8,129 1830 Regents Retirement 6,5272 84,794 1830 Regents Retirement 6,5272 84,794 1830 1840 KPERS Retirement 6,829 6,834 1910 FICA OASDI/Modicare 9,899 6,7044 1910 FICA OASDI/Modicare 9,899 6,894 1910 FICA OASDI/Modicare 9,899	998331		0	1.00	44.000	1.00	44.000	
December Sulyok 9		Jeffrey Pulaski	9	1.00	44,000	1.00	44,000	
December Sulyok 9	998333	Assistant Professor						
998342 Assistant Professor Humberto Saenz 9 .00 0 1.00 45,000 998379 Assistant Professor Dominic Flask 9 .50 23,000 .50 23,000 Total Unclassified Salaries 15.00 844,342 15.00 816,761 Unclassified Salaries by Fund A0003 GU State General Fund 10.25 538,253 10.25 547,753 A2000 GU General Feese Fund 4.75 306,090 4.75 289,008 Total Unclassified Salaries 15.00 844,342 15.00 816,761 STUDENT ASSISTANTS AND FRINGE BENEFITS STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 10.379 10.379 1890 Shrinikage (27,688) (27,338) 1760 State Leave Payment Assessment 5,411 4,979 1890 Shrinikage 9,928 14,430 1761 State Leave Payment Assessment 5,411 4,979 1810 KPERS Retirement 66,272 64,794 1810 KPERS Retirement 66,272 64,794 1910 FICA OASDI/Medicare 69,699 67,044 1910 FICA OASDI/Medicare 99,733 105,323 1970 Workers Compensation 4,272 4,337 1980 Unemployment Compensation 4,272 4,337 1980 Unemployment Compensation 19,3746 2,904 Total Students & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 45,472 45,472 Commodities 51,630 51,630 Non-Expense teems 1000 100 100	330000		9	1.00	43.659	1.00	43.659	
Humberto Saenz					-,		-,	
998342 Assistant Professor Vacant 1.00 82,082 .00 0 998379 Assistant Professor Dominic Flask 9 .50 23,000 .50 23,000 Total Unclassified Salaries 15.00 844,343 15.00 816,761 Unclassified Salaries by Fund A2000 GU General Fund 10.25 538.253 10.25 547,753 A2000 GU General Fees Fund 4.75 306,090 4.75 269,008 Total Unclassified Salaries 15.00 844,343 15.00 816,761 STUDENT ASSISTANTS AND FRINGE BENEFITS STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 10,379 10,379 1690 Shrinkage (27,688) (27,338) 1750 Dependent Health Insurance 9,928 14,430 1750 State Lauve Payment Assessment 5,411 4,979 1810 KPERS Retirement 7,566 8,129 18180 Regents Retirement 65,272 64,794 1850 TIAA Disability 7,039 6,834 1950 Single Group Health Insurance 92,733 105,323 1980 Unemployment Compensation 4,272 4,337 1980 Unemployment Compensation 3,746 2,904 Total Students & Fringe Benefits 187,051 187,051 197,181 A2000 GU General Fees Fund 61,326 64,634 Total Sudents & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247 Total Salaries & Fringe Benefits 17,75 1,185,303 17,75 1,171,247	998342							
Vacant		Humberto Saenz	9	.00	0	1.00	45,000	
Vacant	000040	Assistant Dusfassau						
998379 Assistant Professor Dominic Flask 9 .50 .23,000 .50 .23,000 Total Unclassified Salaries 15.00 .844,343 .15.00 .816,761 Unclassified Salaries by Fund A0003 GU State General Fund 1.25 .538,253 .10,25 .547,753 .A2000 .810 .616,761 Unclassified Salaries 15.00 .844,343 .15.00 .816,761 Unclassified Salaries 15.00 .844,343 .15.00 .816,761 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular .10,379 .10,37	998342			1.00	82 082	00	0	
Dominic Flask 9 .50 23,000 .50 23,000		vacant		1.00	02,002	.00	U	
Total Unclassified Salaries 15.00	998379	Assistant Professor						
Unclassified Salaries by Fund		Dominic Flask	9	.50	23,000	.50	23,000	
Unclassified Salaries by Fund								
Unclassified Salaries by Fund		Total Unclassified Salaries		15.00	844.343	15.00	816.761	
A0003 GU State General Fund 10.25 538,253 10.25 547,753 261,815 269,008 15.00 344,343 15.00 3616,761 3616,76							,	
A2000 GU General Fees Fund Total Unclassified Salaries Total Sal				10.05	500.050	10.05	F 47 750	
Total Unclassified Salaries 15.00 844,343 15.00 816,761								
STUDENT ASSISTANTS AND FRINGE BENEFITS	A2000							
Student Salaries-Regular 10,379 11,400 10,379 11,400 10,379 11,400 10,379 11,400 1		Total Gildadilloa Galarios			0.1,0.0	10.00	0.0,701	
1690 Shrinkage (27,668) (27,338)		STUDENT ASSIST	ANTS AND FRING	E BENEFITS	3			
1690 Shrinkage (27,668) (27,338)	1200 Student	Salarias Bagular			10.270		10 270	
1750 Dependent Health Insurance 9,928 14,430 1760 State Leave Payment Assessment 5,411 4,979 1810 KPERS Retirement 7,566 8,129 1830 Regents Retirement 65,272 64,794 1850 TIAA Disability 7,039 6,834 1910 FICA OASDI/Medicare 69,699 67,044 1950 Single Group Health Insurance 92,733 105,323 1970 Workers Compensation 4,272 4,337 1980 Unemployment Compensation 3,746 2,904 Total Students & Fringe Benefits 248,377 261,815 Student and Fringe Benefits by Fund 187,051 197,181 A2000 GU General Fees Fund 61,326 64,634 Total Students & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 Total Salaries & Fringe Benefits by Fund 4,75 367,416 4,75 333,642 A2000 GU General Fees Fund 4,75 367,416 4,75 333,642 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 OTHER OPERATING EXPENDITURES (OOE) 45,472 45,472 Contractual Services 45,472								
1760 State Leave Payment Assessment 5,411 4,979 1810 KPERS Retirement 7,566 8,129 1830 Regents Retirement 65,272 64,794 1850 TIAA Disability 7,039 6,834 1910 FICA OASDI/Medicare 69,699 67,044 1950 Single Group Health Insurance 92,733 105,323 1970 Workers Compensation 4,272 4,337 1980 Unemployment Compensation 3,746 2,904 Total Students & Fringe Benefits 248,377 261,815							. ,	
1830 Regents Retirement 65,272 64,794 1850 TIAA Disability 7,039 6,834 1910 FICA OASDI/Medicare 69,699 67,044 1910 FICA OASDI/Medicare 69,699 67,044 1910 FICA OASDI/Medicare 69,699 67,044 1950 Single Group Health Insurance 92,733 105,323 1970 Workers Compensation 4,272 4,337 1980 Unemployment Compensation 3,746 2,904 Total Students & Fringe Benefits 248,377 261,815 Student and Fringe Benefits by Fund								
1850 TIAA Disability 7,039 6,834 1910 FICA OASDI/Medicare 69,699 67,044 1910 FICA OASDI/Medicare 92,733 105,323 105,323 1970 Workers Compensation 4,272 4,337 1980 Unemployment Compensation 3,746 2,904					7,566		8,129	
1910 FICA OASDI/Medicare 69,699 67,044 1950 Single Group Health Insurance 92,733 105,323 105,323 1970 Workers Compensation 4,272 4,337 1980 Unemployment Compensation 3,746 2,904	-							
1950 Single Group Health Insurance 92,733 105,323 1970 Workers Compensation 4,272 4,337 1980 Unemployment Compensation 3,746 2,904 Total Students & Fringe Benefits 248,377 261,815 Student and Fringe Benefits by Fund 187,051 197,181 A2000 GU General Fees Fund 61,326 64,634 Total Students & Fringe Benefits 248,377 261,815 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 Total Salaries & Fringe Benefits by Fund 13.00 817,887 13.00 837,605 A2000 GU General Fees Fund 4.75 367,416 4.75 333,642 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 Contractual Services 45,472 45,472 Commodities 51,630 51,630 Non-Expense Items 100 100								
1970 Workers Compensation 4,272 4,337 1980 Unemployment Compensation 3,746 2,904 2,904 4,377 261,815 248,377 261,815 261,815 248,377 261,815 261,815 248,377 261,815 2								
1980 Unemployment Compensation 3,746 2,904 Total Students & Fringe Benefits 248,377 261,815 Student and Fringe Benefits by Fund		•						
Total Students & Fringe Benefits by Fund								
Student and Fringe Benefits by Fund	·	•		_		-		
A0003 GU State General Fund A2000 GU General Fees Fund Total Students & Fringe Benefits Total Salaries & Fringe Benefits Total Salaries & Fringe Benefits Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund A0003 GU State General Fund A2000 GU General Fees Fund A2000 GU		Total Students & Fringe Benefits		-	248,377	-	201,815	
A2000 GU General Fees Fund Total Students & Fringe Benefits 17.75 1,185,303 17.75 1,171,247	Student and Frin	nge Benefits by Fund						
Total Students & Fringe Benefits 248,377 261,815 Total Salaries & Fringe Benefits by Fund 17.75 1,185,303 17.75 1,171,247 A0003 GU State General Fund A2000 GU General Fees Fun					,		,	
Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund 13.00 817,887 13.00 837,605 A2000 GU General Fees Fund 4.75 367,416 4.75 333,642 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 45,472 45,472 Commodities 51,630 51,630 Non-Expense Items 100 100	A2000			=		-		
Total Salaries & Fringe Benefits by Fund		i otai Students & Fringe Benefits		=	248,377	-	261,815	
A0003 GU State General Fund 13.00 817,887 13.00 837,605 A2000 GU General Fees Fund 4.75 367,416 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 45,472 45,472 Commodities 51,630 51,630 Non-Expense Items 100 100	Total Sa	laries & Fringe Benefits		17.75	1,185,303	17.75	1,171,247	
A0003 GU State General Fund 13.00 817,887 13.00 837,605 A2000 GU General Fees Fund 4.75 367,416 Total Salaries & Fringe Benefits 17.75 1,185,303 17.75 1,171,247 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 45,472 45,472 Commodities 51,630 51,630 Non-Expense Items 100 100	Total Salaries 9	Fringe Renefits by Fund						
A2000 GU General Fees Fund Total Salaries & Fringe Benefits 4.75 367,416 4.75 333,642 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 45,472 45,472 Commodities 51,630 51,630 Non-Expense Items 100 100				13.00	817,887	13.00	837.605	
OTHER OPERATING EXPENDITURES (OOE) Contractual Services 45,472 45,472 Commodities 51,630 51,630 Non-Expense Items 100 100								
Contractual Services 45,472 45,472 Commodities 51,630 51,630 Non-Expense Items 100 100		Total Salaries & Fringe Benefits		17.75	1,185,303	17.75	1,171,247	
Commodities 51,630 51,630 Non-Expense Items 100 100		OTHER OPERA	TING EXPENDITU	RES (OOE)				
Commodities 51,630 51,630 Non-Expense Items 100 100	Contract	ual Services			45,472		45,472	
					51,630			
Total OOE 97,202 97,202	Non-Exp			=		-		
		Total OOE		_	97,202	-	97,202	

W.S.U. ANNUAL BUDGET School of Art and Design (102097) For Fiscal Year 2012

Amount FTE	Amount 27,577 69,625	Budget FTE	27,577	Percent Increase
FTE	27,577 69,625	FTE	27,577	Increase
	69,625		,	
-	69,625		,	
-			00,005	
-	07.000		69,625	
-	97,202	-	97,202	
17.75	1,282,505	17.75	1,268,449	
13.00	817,887	13.00	837,605	
4.75	394,993	4.75	361,219	
.00	69,625	.00	69,625	
17.75	1,282,505	17.75	1,268,449	
	13.00 4.75 .00	13.00 817,887 4.75 394,993 .00 69,625	13.00 817,887 13.00 4.75 394,993 4.75 .00 69,625 .00	13.00 817,887 13.00 837,605 4.75 394,993 4.75 361,219 .00 69,625 .00 69,625

W.S.U. ANNUAL BUDGET School of Music (102098) For Fiscal Year 2012

			_	2011	Budget		pproved	
	1 Position		Months	Amount	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	Months CLASSIFIED SALARIES	FTE	Amount	FIE	Amount	Increase
1000	Olessifis	d Calariaa Darmanant	CLASSIFIED SALANIES					
1000		d Salaries-Permanent Administrative Officer						
		Alexandra Levine	12	1.00	35,236	1.00	35,236	
	999876	Senior Administrative Assistant						
		Janet Ives	12	1.00	32,760	1.00	32,760	
	999967	Senior Administrative Assistant Milissa Hawkins	40	4.00	00.040	4.00	00.040	
			12	1.00	29,016	1.00	29,016	
1040	Classifie	d-Longevity	_		850		900	
		Total Classified Salaries	_	3.00	97,862	3.00	97,912	
Classifi	ed Salari	es by Fund						
	A0003	GU State General Fund Total Classified Salaries	_	3.00 3.00	97,862	3.00 3.00	97,912	
		Total Classified Salaries	_	3.00	97,862	3.00	97,912	
			UNCLASSIFIED SALARIES	;				_
1100	Unclass	fied Salaries-Permanent						
	996949	Assistant Professor						
		Trudy Burkholder		.50	21,148	.00	0	
	996949	Assistant Professor						
		Vacant	9	.00	0	.50	21,148	
	996950	Assistant Professor						
		John Goering	9	.50	20,458	.50	20,458	
	997596	Associate Professor						
		Josephine Miller	9	1.00	51,943	1.00	51,943	
	997597	Assistant Professor						
	007007	Donald Duncan	9	1.00	44,418	1.00	44,418	
	007601	Professor						
	997001	Elaine Bernstorf	9	1.00	87,426	1.00	93,926	7.4%
		Received Professor Incentive Review	ew Award					
	997622	Piano Technician						
		Alan Crane	12	1.00	40,829	1.00	40,829	
	997739	Assistant Professor						
	007700	Scott Oakes	9	.50	20,500	.50	20,500	
	007977	Assistant Professor and Director of	lozz Studios					
	997077	Craig Owens	9	1.00	47,816	1.00	47,816	
	007000	Assistant Duefasses						
	997886	Assistant Professor Phillip Black	9	.50	23,501	.50	23,501	
		·			•		•	
	998014	Assistant Professor Jacquelyn Dillon	10	.75	38,710	.75	38,710	
			10	., 0	55,7 10	., 0	55,710	
	998279	Assistant Professor Andrea Banke	9	.75	30,910	.75	30,910	
			J	.75	00,010	.75	00,010	
	998280	Professor Sylvia Coats	9	1.00	59,758	1.00	59,758	
		5,a 00aio	J	1.00	33,730	1.00	55,756	

W.S.U. ANNUAL BUDGET School of Music (102098) For Fiscal Year 2012

					Budget		pproved	
Account Code			Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	998281	Professor and Director of Music Russell Widener	12	1.00	86,620	1.00	86,620	
	998282	Associate Professor Catherine Consiglio	9	1.00	52,124	1.00	52,124	
	998283	Professor Dean Roush	9	1.00	67,149	1.00	67,149	
	998284	Professor and Director of Choirs Thomas Wine	10	1.00	72,302	1.00	72,302	
	998285	Associate Professor and Program Director of Oper Marie King	a 9	1.00	55,178	1.00	55,178	
	998287	Professor Dorothy Crum	9	1.00	75,527	1.00	75,527	
	998288	Professor Nicholas E. Smith	9	1.00	81,359	1.00	81,359	
	998289	Professor and Graduate Coordinator Mark Foley Promotion to Professor	9	1.00	56,184	1.00	62,684	11.6%
	998290	Professor Victor Markovich	10	1.00	95,135	1.00	95,135	
	998291	Visiting Professor Vacant	9	.50	38,844	.50	38,844	
	998292	Assistant Professor Gerald Scholl	9	1.00	43,558	1.00	43,558	
	998293	Associate Professor Andrew Trechak	9	1.00	51,721	1.00	51,721	
	998294	Dennis and Ann Ross Faculty of Distinction in Orga Lynne Davis \$18,245 of this position is RU funded.	an and Asso 9	ciate Profess 1.00	sor 55,356	1.00	55,356	
	998295	Associate Professor Suzanne Tirk		1.00	52,206	.00	0	
	998295	Associate Professor Vacant	9	.00	0	1.00	52,206	
	998296	Associate Professor Deborah Baxter	9	1.00	53,225	1.00	53,225	
	998297	Distinguished Professor of Music Walter Mays	9	1.00	89,889	1.00	89,889	
	998298	Professor Julie Bees	9	1.00	73,360	1.00	73,360	
	998299	Assistant Professor Aleksander Sternfeld-Dunn	9	.00	0	1.00	45,000	

W.S.U. ANNUAL BUDGET School of Music (102098) For Fiscal Year 2012

				2011	Budget		proved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998299	Assistant Professor						
	000200	Vacant		1.00	50,122	.00	0	
	998300	Assistant Professor and Associate Director of Mus Paul Smith	ic 9	1.00	49,500	1.00	49,500	
		Faul Silliui	9	1.00	49,500	1.00	49,300	
	998302	Assistant Professor						
		Robert Young	9	.00	0	1.00	45,000	
	998302	Assistant Professor						
	330002	Vacant		1.00	34,202	.00	0	
	998304	Assistant Professor	0	1.00	E0 000	1.00	E0 000	
		Leonid Shukaev	9	1.00	50,000	1.00	50,000	
	998305	Assistant Professor						
		Alla Aranovskaya	9	1.00	50,000	1.00	50,000	
	008306	Associate Professor						
	990300	Silvia Carruthers	9	1.00	54,059	1.00	54,059	
					,		- ,	
	998308	Professor	•	4.00	04.004	4.00	0.4.004	
		John Paul Johnson	9	1.00	94,091	1.00	94,091	
	998309	Ann Walenta Faculty of Distinction Endowed Profe	essorship, A	Associate Profe	essor, and Direc	tor of Orches	tra	
		Mark Laycock	9	1.00	62,287	1.00	62,287	
		\$19,575 of this position is RU funded.						
	008312	Assistant Professor						
	990312	Steven Oare	9	1.00	44,588	1.00	44,588	
					•		•	
	998315	Professor	0	4.00	74.040	4.00	74.040	
		Frances Shelly	9	1.00	74,212	1.00	74,212	
	998316	Associate Professor						
		Vacant	9	1.00	48,907	1.00	43,231	
	000427	Associate Professor						
	990437	Nancy Luttrell	9	.75	37,790	.75	37,790	
		Phased Retirement	· ·	•	0.,.00		0.,.00	
1110		ied Salaries-Temporary		.00	2,600	.00	2,600	
1140	Graduate	Assistants-Other		.00	0	.00	32,008	
		Total Unclassified Salaries		37.75	2,239,512	37.75	2,284,520	
Unclass	sified Sala	aries by Fund						
		GU State General Fund		18.67	1,041,220	18.67	1,047,720	
		GU General Fees Fund		18.44	1,157,872	18.44	1,164,372	
		RU School of Music School of Music-Faculty of Distinction Match Fund		.41 .24	26,540 13,880	.41 .24	58,548	
	H10027	Total Unclassified Salaries		37.75	2,239,512	37.75	13,880 2,284,520	
					,,		, - ,	
		STUDENT ASSISTANTS A	AND FRING	GE BENEFITS	-			_
1200	Student 9	Salaries-Regular			5,975		5,975	
1690	Shrinkag	e			(67,020)		(68,819)	
1750		nt Health Insurance			47,571		63,746	
1760	State Lea	ave Payment Assessment			13,382		12,920	

W.S.U. ANNUAL BUDGET School of Music (102098) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1810 KPERS Retirement			7,997		8,589	
1830 Regents Retirement			166,819		174,226	
1850 TIAA Disability			17,535		17,634	
1910 FICA OASDI/Medicare			173,195		175,326	
1950 Single Group Health Insurance			200,142		244,509	
1970 Workers Compensation			10,570		11,250	
1980 Unemployment Compensation			9,306		7,587	
Total Students & Fringe Benefit	s	-	585,472	-	652,943	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			295,002		330,932	
A2000 GU General Fees Fund			279,478		307,607	
D10092 RU School of Music			7,044		10,259	
R10627 School of Music-Faculty of Distinct	tion Match Fund		3,948		4,145	
Total Students & Fringe Benefit	s	-	585,472	_	652,943	
Total Salaries & Fringe Benefits		40.75	2,922,846	40.75	3,035,375	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		21.67	1,434,084	21.67	1,476,564	
A2000 GU General Fees Fund		18.44	1,437,350	18.44	1,471,979	
D10092 RU School of Music		.41	33,584	.41	68,807	
R10627 School of Music-Faculty of Distinct	tion Match Fund	.24	17,828	.24	18,025	
Total Salaries & Fringe Benefits		40.75	2,922,846	40.75	3,035,375	
OTHER	ODEDATING EVDENDITU	DEC (OOE)				
	OPERATING EXPENDITU	RES (OUE)	05.440		05.440	
Contractual Services			25,440		25,440	
Commodities			21,261		21,261	
Capital Outlay			1,200		1,200	
Non-Expense Items		=	300	=	300	
Total OOE		-	48,201	=	48,201	
OOE by Fund			05 101		0= 40:	
A2000 GU General Fees Fund			25,101		25,101	
D10092 RU School of Music		-	23,100	_	23,100	
Total Operating Expenses		-	48,201	-	48,201	
Total FTE and Expenditures		40.75	2,971,047	40.75	3,083,576	
otal Budget by Fund						
A0003 GU State General Fund		21.67	1,434,084	21.67	1,476,564	
A2000 GU General Fees Fund		18.44	1,462,451	18.44	1,497,080	
D10092 RU School of Music		.41	56,684	.41	91,907	
R10627 School of Music-Faculty of Distinct	tion Match Fund	.24	17,828	.24	18,025	
h 10627 School of Music-Faculty of Distinct	lion Materia una					

W.S.U. ANNUAL BUDGET School of Performing Arts (102099) For Fiscal Year 2012

					Budget		pproved	
	t Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number		D SALARIES		Amount	FIE	Amount	Increase
1000	01:		D SALANIES					
1000		ed Salaries-Permanent Senior Administrative Assistant						
		Renea Goforth	12	1.00	35,236	1.00	35,236	
1040	Classifie	ed-Longevity			1,050		1,100	
		Total Classified Salaries		1.00	36,286	1.00	36,336	
Classifi	ed Salari	es by Fund						
		GU State General Fund		1.00	36,286	1.00	36,336	
		Total Classified Salaries		1.00	36,286	1.00	36,336	
		UNCLASSIFI	ED SALARIE	s				
1100	Unclass	ified Salaries-Permanent		-				
		Assistant Professor and Technical Director						
		Carl Baker	9	1.00	44,352	1.00	44,352	
	997645	Scene Shop Manager						
		Jason Flanders	10	1.00	39,446	1.00	39,446	
	997658	Costume Shop Manager						
		Rebecca Maholland	9	1.00	35,442	1.00	35,442	
	997705	Dance Teacher/Choreographer	•	4.00	00.000	4.00	00.000	
		Sabrina Vasquez	9	1.00	39,000	1.00	39,000	
	997706	Director of the School of Performing Arts, Program						
		Linda Starkey	12	1.00	65,886	1.00	65,886	
	998027	Assistant Professor/Scenic Lighting Designer	0	4.00	40.070	4.00	40.070	
		David Neville	9	1.00	46,676	1.00	46,676	
	998030	Visiting Instructor	0	F0	00 500	F0	00 500	
		Tom Frye	9	.50	22,500	.50	22,500	
	998031	Assistant Professor	0	1.00	40.000	1.00	40.000	
		Amy Schwiethale	9	1.00	40,000	1.00	40,000	
	998032	Associate Professor/Program Director of Theatre Bret Jones	9	1.00	56,000	1.00	56,000	
			9	1.00	30,000	1.00	30,000	
	998035	Professor Judith Babnich	9	1.00	63,141	1.00	63,141	
			9	1.00	03,141	1.00	03,141	
	998038	Professor Betty Monroe	9	1.00	66,512	1.00	66,512	
		•	J	1.00	00,012	1.00	50,512	
	998410	Professor and Program Director of Dance C. Nicholas Johnson	9	1.00	63,124	1.00	63,124	
			v	1.00	55,1£T	1.00	50,124	
	998442	Professor Denise Celestin	9	1.00	61,280	1.00	61,280	
		Domiso Goldstin	J	1.00	01,200	1.00	51,200	
		Total Unclassified Salaries		12.50	643,359	12.50	643,359	

W.S.U. ANNUAL BUDGET School of Performing Arts (102099) For Fiscal Year 2012

	2011	Budget	2012 A	pproved	
Account Position Name or	Amount		Budget		Percer
Code Number Account Description Mo	nths FTE	Amount	FTE	Amount	Increa
Inclassified Salaries by Fund					
A0003 GU State General Fund	7.50	445,119	7.50	445,119	
A2000 GU General Fees Fund	5.00	198,240	5.00	198,240	
Total Unclassified Salaries	12.50	643,359	12.50	643,359	
STUDENT ASSISTANTS AND	FRINGE BENEFITS	3			
1200 Student Salaries-Regular		33,112		33,112	
1690 Shrinkage		(21,246)		(21,564)	
1750 Dependent Health Insurance		18,333		21,084	
1760 State Leave Payment Assessment		4,070		3,856	
1810 KPERS Retirement		2,965		3,188	
1830 Regents Retirement		54,689		54,689	
1850 TIAA Disability		5,103		5,104	
1910 FICA OASDI/Medicare		49,701		49,454	
1950 Single Group Health Insurance		78,061		89,774	
1970 Workers Compensation		3,216		3,358	
1980 Unemployment Compensation		2,670		2,142	
Total Students & Fringe Benefits	-	230,674	-	244,197	
3	-		-		
tudent and Fringe Benefits by Fund					
A0003 GU State General Fund		165,344		173,844	
A2000 GU General Fees Fund		65,330	_	70,353	
Total Students & Fringe Benefits	-	230,674	-	244,197	
Total Salaries & Fringe Benefits	13.50	910,319	13.50	923,892	
otal Salaries & Fringe Benefits by Fund					
A0003 GU State General Fund	8.50	646,749	8.50	655,299	
A2000 GU General Fees Fund	5.00	263,570	5.00	268,593	
Total Salaries & Fringe Benefits	13.50	910,319	13.50	923,892	
Total Galaries & Fringe Benefits		310,013	10.00	320,032	
OTHER OPERATING EXPE	NDITURES (OOE)				
Contractual Services		14,887		14,887	
Commodities	-	7,851	_	7,851	
Total OOE	-	22,738	-	22,738	
OE by Fund					
A2000 GU General Fees Fund	-	22,738	_	22,738	
Total Operating Expenses	-	22,738	-	22,738	
Total FTE and Expenditures	13.50	933,057	13.50	946,630	
otal Budget by Fund					
A0003 GU State General Fund	8.50	646,749	8.50	655,299	
A2000 GU General Fees Fund	5.00	286,308	5.00	291,331	
Total FTE and Expenditures	13.50	933,057	13.50	946,630	
				2 .0,000	

W.S.U. ANNUAL BUDGET Walter Mays Distinguished Professorship (102101) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	n Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING EXPENDITU	RES (OOE)				
Commodities			2,500		2,500	
Total OOE			2,500		2,500	
OOE by Fund						
A2000 GU General Fees Fu	und		2,500		2,500	
Total Operating Ex	penses		2,500		2,500	
Total FTE and Expe	enditures	.00	2,500	.00	2,500	
Total Budget by Fund						
A2000 GU General Fees Fu	und	.00	2,500	.00	2,500	
Total FTE and Expe	enditures	.00	2,500	.00	2,500	

W.S.U. ANNUAL BUDGET Fine Arts Lecturers (102183) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	on Name or		Amount		Budget		Percent
Code Numb	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCL	ASSIFIED SALARIE	s				
1100 Unclas	sified Salaries-Permanent						
	sified Salaries-Temporary		.00	121,931	.00	121,931	
	Total Unclassified Salaries		.00	121,931	.00	121,931	
Unclassified Sa	plarica by Fund						
	3 GU State General Fund		.00	121,931	.00	0	
	O GU General Fees Fund		.00	0	.00	121,931	
	Total Unclassified Salaries		.00	121,931	.00	121,931	
	STUDENT ASSIS	TANTS AND FRING	E BENEFITS	,			
1690 Shrinka	ane			(3,015)		(3,019)	
	eave Payment Assessment			696		659	
	ASDI/Medicare			8.539		8,843	
1970 Worke	rs Compensation			549		574	
1980 Unemp	loyment Compensation			500		403	
	Total Students & Fringe Benefits		=	7,269	-	7,460	
Student and Fr	inge Benefits by Fund						
A0003	3 GU State General Fund			7,269		0	
	O GU General Fees Fund			0		7,460	
	Total Students & Fringe Benefits		-	7,269	-	7,460	
Total S	Salaries & Fringe Benefits		.00	129,200	.00	129,391	
Total Salaries	& Fringe Benefits by Fund						
	3 GU State General Fund		.00	129,200	.00	0	
	O GU General Fees Fund		.00	0	.00	129,391	
00	Total Salaries & Fringe Benefits		.00	129,200	.00	129,391	
	Total FTE and Expenditures		.00	129,200	.00	129,391	
	-				:		
Total Budget b	•			400.00-		_	
	3 GU State General Fund		.00	129,200	.00	0	
A2000	GU General Fees Fund		.00	0	.00	129,391	
	Total FTE and Expenditures		.00	129,200	.00	129,391	

W.S.U. ANNUAL BUDGET Fine Arts Instructional Fees (102194) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Non-Expense Items			200,000	_	200,000	
Total OOE			200,000	-	200,000	
OOE by Fund						
D10360 RU Fine Arts Instructional Fees			200,000		200,000	
Total Operating Expenses			200,000	-	200,000	
Total FTE and Expenditures		.00	200,000	.00	200,000	
Total Budget by Fund						
D10360 RU Fine Arts Instructional Fees		.00	200,000	.00	200,000	
Total FTE and Expenditures		.00	200,000	.00	200,000	

W.S.U. ANNUAL BUDGET WSU Bands (102302) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATION	IG EXPENDITUR	RES (OOE)				
Contractual Services			5,850		5,850	
Non-Expense Items			500		500	
Total OOE		-	6,350		6,350	
OOE by Fund						
D10096 RU WSU Bands			6,350		6,350	
Total Operating Expenses		-	6,350	•	6,350	
Total FTE and Expenditures		.00	6,350	.00	6,350	
Total Budget by Fund						
D10096 RU WSU Bands		.00	6,350	.00	6,350	
Total FTE and Expenditures		.00	6,350	.00	6,350	

W.S.U. ANNUAL BUDGET Fine Arts-Out of State Travel (102325) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
от	ER OPERATING EXPENDITU	RES (OOE)				
Contractual Services			15,520		15,520	
Total OOE			15,520		15,520	
OOE by Fund						
A2000 GU General Fees Fund			15,520		15,520	
Total Operating Expenses			15,520		15,520	
Total FTE and Expenditure		.00	15,520	.00	15,520	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	15,520	.00	15,520	
Total FTE and Expenditure		.00	15,520	.00	15,520	

W.S.U. ANNUAL BUDGET Fine Arts Festivals (108172) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITUR	RES (OOE)				
Contractual Services			3,500		3,500	
Commodities			2,960		2,960	
Total OOE			6,460	-	6,460	
OOE by Fund						
D10102 RU Fine Arts Festivals			6,460		6,460	
Total Operating Expenses			6,460	-	6,460	
Total FTE and Expenditures		.00	6,460	.00	6,460	
Total Budget by Fund						
D10102 RU Fine Arts Festivals		.00	6,460	.00	6,460	
Total FTE and Expenditures		.00	6,460	.00	6,460	

Fiscal Year 2012 Annual Operating Budget Wichita State University

College of Fine Arts

General Academic Instruction Program

College of Fine Arts Instruction Budget Summary

Expenditures	State General <u>Fund</u>	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use <u>Fund</u>	Federal Work Study Fund	Total <u>Budget</u>	Percent of <u>Budget</u>
Salaries and Fringe Benefits							
Classified Salaries	\$256,663	\$	0\$	0\$	\$	\$256,663	4.09%
Unclassified Salaries	2,094,674	1,847,554	13,880	39,040	0	3,995,148	63.69%
Graduate Assistants	113,735	125,922	0	54,008	0	293,665	4.68%
Student Salaries	49,466	0	0	0	0	49,466	0.79%
Fringe Benefits	736,223	517,214	4,145	12,595	0	1,270,177	20.25%
Shrinkage	(74,145)	(26,806)	0	0	0	(130,951)	-2.09%
Subtotal Salaries and Fringe Benefits	\$3,176,616	\$2,433,884	\$18,025	\$105,643	0\$	\$5,734,168	91.41%
Other Operating Expenditures	\$0	\$137,845	0\$	\$400,985	\$0	\$538,830	8.59%
Total College of Fine Arts	\$3,176,616	\$2,571,729	\$18,025	\$506,628	\$0	\$6,272,998	100.00%

<u>Organization</u>	F.T.E.	General Use <u>Funds</u>	Percent of <u>General Use Funds</u>	Restricted Use <u>Funds</u>	Percent of <u>Restricted Use Funds</u>	Total Funds	Percent of <u>Total Funds</u>
Opera	0.00	\$12,000	0.21%	\$10,000	1.91%	\$22,000	0.35%
Musical Theatre	0.00	8,966	0.16%	27,400	5.22%	36,366	0.58%
University Theatre	0.00	13,219	0.23%	28,600	5.45%	41,819	0.67%
Dance Program	0.00	10,500	0.18%	31,076	5.92%	41,576	0.66%
Fine Arts Instructional	0.00	17,968	0.31%	12,000	2.29%	29,968	0.48%
Fine Arts Capital Equipment	0.00	895	0.02%	0	0.00%	895	0.01%
Fine Arts Graduate Assistants	0.00	247,062	4.30%	23,210	4.42%	270,272	4.31%
Fine Arts Contingency	2.50	171,226	2.98%	0	00:0	171,226	2.73%
School of Art and Design	17.75	1,198,824	20.85%	69,622	13.27%	1,268,449	20.22%
School of Music	40.75	2,973,644	51.73%	109,932	20.96%	3,083,576	49.16%
School of Performing Arts	13.50	946,630	16.47%	0	00:0	946,630	15.09%
Walter Mays Distinguished Professorship	0.00	2,500	0.04%	0	0.00%	2,500	0.04%
Fine Arts Lecturers	0.00	129,391	2.25%	0	0.00%	129,391	2.06%
Fine Arts Instructional Fees	0.00	0	0.00%	200,000	38.12%	200,000	3.19%
WSU Bands	0.00	0	0.00%	6,350	1.21%	6,350	0.10%
Fine Arts Out-of-State Travel	0.00	15,520	0.27%	0	0.00%	15,520	0.25%
Fine Arts Festivals	0.00	0	0.00%	6,460	1.23%	6,460	0.10%
Total College of Fine Arts Instruction Budget	74.50	\$5.748.345	100.00%	\$524.653	100.00%	\$6.272.998	100.00%

College of Fine Arts Instruction Budget Summary by Organization

Wichita State University Fiscal Year 2012 Annual Operating Budget

Instruction Program Program Code 42000

College of Health Professions Instruction Program Budget Units

Communication Sciences and Disorders

Nursing Initiative – Salaries and Supplies

Health Professions Contingency

Health Professions Capital Equipment

Accelerated Nursing Program

Health Professions Graduate Assistants

Nursing, Family Nurse Practitioner

School of Nursing Dental Hygiene Medical Technology

Public Health Sciences

Physical Therapy

Advanced Ed. in General Dentistry

Physician Assistant

Health Professions Lecturers

Health Professions Instructional Fees

Speech Language Hearing Clinic

W.S.U. ANNUAL BUDGET Communication Sciences and Disorders (102014) For Fiscal Year 2012

				2011	Budget	2012 _A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifia	d Salaries-Permanent						
1000		Administrative Specialist						
		Jaymie Faust	12	1.00	30,493	1.00	30,493	
		Total Classified Salaries		1.00	30,493	1.00	30,493	
		Total Classified Salaries	•	1.00	30,493	1.00	30,493	
Classifi		es by Fund						
	A0003	GU State General Fund Total Classified Salaries	•	1.00 1.00	30,493 30,493	1.00 1.00	30,493 30,493	
		Total Classified Salaries		1.00	30,493	1.00	30,433	
			UNCLASSIFIED SALARIES	S				
1100	Unclassi	fied Salaries-Permanent						
1100		Clinical Supervisor						
		Janette Warne	10	.50	23,166	.50	23,166	
	997207	Clinical Supervisor						
	007207	Lara DiLollo	10	.50	25,804	.50	25,804	
	007000	Associate Duefesseu						
	997208	Associate Professor Kathy Strattman	9	1.00	58,131	1.00	58,131	
		•	•					
	997211	Clinical Supervisor Brian Ray	12	.33	17,993	.33	17,993	
		Dilali hay	12	.33	17,993	.33	17,993	
	997615	Clinical Supervisor			0.4.0=0			
		Terese Conrad	10	.50	24,270	.50	24,270	
	997695	Associate Professor						
		Patricia Self	9	1.00	55,857	1.00	60,357	8.1%
		Promotion to Associate Professo	or and Received Tenure					
	997853	Assistant to the CSD Chair and						
		Susan Belden	12	1.00	38,000	1.00	38,000	
	997904	Professor						
		Rosalind Scudder	9	.25	20,691	.15	12,228	
		Phased Retirement						
	998157	Associate Professor						
		Xiao-Ming Sun	9	1.00	61,514	1.00	61,514	
	998190	Assistant Professor						
	000.00	Douglas Parham	9	1.00	56,000	1.00	56,000	
	000400	Assistant Professor						
	990422	Assistant Professor Antje Mefferd	9	1.00	56,000	1.00	56,000	
	998424	Senior Clinical Educator David Downs	12	.75	56,047	.75	56,047	
				0	00,017	., 0	00,017	
	998426	Associate Professor	0	1.00	60.050	1.00	60.050	
		Anthony DiLollo Sabbatical Leave Fall Semester	9	1.00	63,250	1.00	63,250	
	998428	Associate Professor	0	1.00	67.060	1.00	67.060	
		Julie Scherz	9	1.00	67,360	1.00	67,360	

W.S.U. ANNUAL BUDGET Communication Sciences and Disorders (102014) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or	Months	Amount	American	Budget	Amount	Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
998429 Professor						
Raymond Hull	9	1.00	87,457	1.00	87,457	
998430 Professor						
Barbara Hodson	9	1.00	107,487	1.00	107,487	
998457 Chairperson and Professor						
Kathy Coufal	12	1.00	108,385	1.00	108,385	
998918 Associate Professor						
Lynette Goldberg	9	1.00	80,000	1.00	80,000	
\$50,000 of this position is RU funded.						
T			4 007 440		4 000 440	
Total Unclassified Salaries		14.83	1,007,412	14.73	1,003,449	
Unclassified Salaries by Fund		40.50	055 777	40.50	000 077	
A0003 GU State General Fund A2000 GU General Fees Fund		10.58 3.63	655,777 301,635	10.58 3.53	660,277 293,172	
R10635 CSD-Faculty of Distinction Matching Fund	d	.63	50,000	.63	50,000	
Total Unclassified Salaries		14.83	1,007,412	14.73	1,003,449	
	STANTS AND FRING	SE BENEFITS				
1200 Student Salaries-Regular			6,357		6,357	
1690 Shrinkage 1750 Dependent Health Insurance			(29,317) 24,546		(29,704) 28,230	
1760 State Leave Payment Assessment			5,938		5,629	
1810 KPERS Retirement			2,492		2,675	
1830 Regents Retirement			85,276 7,760		85,300 7,761	
1850 TIAA Disability 1910 FICA OASDI/Medicare			7,760 75,963		7,761 75,744	
1950 Single Group Health Insurance			97,241		111,831	
1970 Workers Compensation			4,689		4,901	
1980 Unemployment Compensation			4,080		3,277	
Total Students & Fringe Benefits		-	285,025	-	302,001	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			188,043		201,399	
A2000 GU General Fees Fund R10635 CSD-Faculty of Distinction Matching Fund	d		84,296 12,686		87,456 13,146	
Total Students & Fringe Benefits	u	-	285,025	<u>-</u>	302,001	
Total Salaries & Fringe Benefits		15.83	1,322,930	15.73	1,335,943	
-			-,,		.,,	
Total Salaries & Fringe Benefits by Fund		44.50	074.040	44.50	000 100	
A0003 GU State General Fund A2000 GU General Fees Fund		11.58 3.63	874,313 385,931	11.58 3.53	892,169 380,628	
R10635 CSD-Faculty of Distinction Matching Fund	d	.63	62,686	.63	63,146	
Total Salaries & Fringe Benefits		15.83	1,322,930	15.73	1,335,943	
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Contractual Services		(/	9,125		10,025	
Commodities			7,620		6,720	
Total OOE		-	16,745	- -	16,745	

W.S.U. ANNUAL BUDGET Communication Sciences and Disorders (102014) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positio	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund							
A2000	GU General Fees Fund			16,745		16,745	
	Total Operating Expenses		-	16,745	-	16,745	
	Total FTE and Expenditures		15.83	1,339,675	15.73	1,352,688	
Total Budget by	Fund						
A0003	GU State General Fund		11.58	874,313	11.58	892,169	
A2000	GU General Fees Fund		3.63	402,676	3.53	397,373	
R1063	5 CSD-Faculty of Distinction Matching Fund		.63	62,686	.63	63,146	
	Total FTE and Expenditures		15.83	1,339,675	15.73	1,352,688	

W.S.U. ANNUAL BUDGET Nursing Initiative - Salaries and Supplies (102102) For Fiscal Year 2012

•	v	•	ISCAI	ı caı	2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITUR	RES (OOE)				
Non-Expense Items			0		240,000	
Total OOE			0	-	240,000	
OOE by Fund						
D10113 RU Nursing Initiative - Salaries and Suppl	ies		0	_	240,000	
Total Operating Expenses			0	-	240,000	
Total FTE and Expenditures		.00	0	.00	240,000	
Total Budget by Fund						
D10113 RU Nursing Initiative - Salaries and Suppl	ies	.00	0	.00	240,000	
Total FTE and Expenditures		.00	0	.00	240,000	

W.S.U. ANNUAL BUDGET Health Professions Contingency (102104) For Fiscal Year 2012

				2011	Budget		pproved	
	1100 Unclassified Salaries-Permanent 997168 Instructor Vacant 997639 Assistant Professor Vacant 997967 Professor Vacant 998265 Assistant Professor Vacant 998377 Professor Vacant Total Unclassified Salaries Jnclassified Salaries by Fund A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSI 1690 Shrinkage 1760 State Leave Payment Assessment 1850 TIAA Disability 1910 FICA OASDI/Medicare 1970 Workers Compensation 1980 Unemployment Compensation Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund Total Students & Fringe Benefits		Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCL	ASSIFIED SALARII	S				
1100	Unclass	ified Salaries-Permanent						
	997168	Instructor						
		Vacant		1.00	56,793	.00	0	
	997639	Assistant Professor						
		Vacant	9	1.00	48,712	1.00	48,712	
	997967	Professor						
		Vacant	9	.65	36,241	.65	34,668	
	998265	Assistant Professor						
	330200		9	1.00	23,102	1.00	23,102	
	000077	Drofonor						
	998377		9	1.00	70,728	1.00	70,728	
			-		,0		,. 20	
		Total Unclassified Salaries		4.65	235,576	3.65	177,210	
Hnclas	sified Sala	aries by Fund						
Officias				4.65	235,576	3.65	177,210	
				4.65	235,576	3.65	177,210	
1690	Shrinkaa		TANTS AND FRING	E BENEFITS	(6,008)		(4,436)	
					1,369		959	
	TIAA Dis	ability			1,801		1,332	
					18,349		13,559	
1970					1,082		834	
1980					985		587	
		Total Students & Fringe Benefits		=	17,578	-	12,835	
Studen								
	A0003			=	17,578	=	12,835	
		Total Students & Fringe Benefits		=	17,578	=	12,835	
	Total Sa	laries & Fringe Benefits		4.65	253,154	3.65	190,045	
Total S	alaries &	Fringe Benefits by Fund						
		GU State General Fund		4.65	253,154	3.65	190,045	
		Total Salaries & Fringe Benefits		4.65	253,154	3.65	190,045	
		Total FTE and Expenditures		4.65	253,154	3.65	190,045	
Total R	udget by			4.65	253,154	3.65	190,045	
Total B	udget by			4.65	253,154 253,154	3.65 3.65	190,045 190,045	

W.S.U. ANNUAL BUDGET Health Professions Capital Equipment (102105) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING E	EXPENDITUI	RES (OOE)				
Capital O	utlay		_	19_	_	19	
	Total OOE		-	19	-	19	
OOE by Fund							
A2000	GU General Fees Fund		_	19_	_	19	
	Total Operating Expenses		-	19	-	19	
	Total FTE and Expenditures		.00	19	.00	19	
Total Budget by F	- und						
A2000	GU General Fees Fund		.00	19	.00	19	
	Total FTE and Expenditures		.00	19	.00	19	

W.S.U. ANNUAL BUDGET Accelerated Nursing Program (102107) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
	t Position		Amount		Budget		Percent
Code	Number	Account Description Month	s FTE	Amount	FTE	Amount	Increase
		CLASSIFIED SALAF	RIES				
1000 1010		ed Salaries-Permanent ed Salaries-Temporary		10,500		10,500	
1010	Gladollia	Total Classified Salaries	.00	10,500	.00	10,500	
				 _			
Classifi		es by Fund RU 2010 Accel Nursing Program Fees	.00	10,500	.00	0	
		RU 2011 Accel Nursing Prog-Fees	.00	0	.00	10,500	
		Total Classified Salaries	.00	10,500	.00	10,500	
		UNCLASSIFIED SALA	ARIES				
1100	Unclass	ified Salaries-Permanent					
	997380	Assistant Professor					
		Jacquelyn McClendon	.50	38,200	.00	0	
	997380	Assistant Professor					
		Vacant 9	.00	0	.50	38,200	
		This position is totally funded from restricted use sources.					
	998862	Instructor					
	000002	Patricia Rosenhagen	.50	30,000	.00	0	
	000000	Inchusates					
	998862	Instructor Vacant 9	.00	0	.50	30,000	
		This position is totally funded from restricted use sources.		ŭ	.00	00,000	
	000040						
	998949	Instructor Debra Klecker	1.00	52,500	.00	0	
		Bobia Nicolor	1.00	02,000	.00	O .	
	998949	Instructor					
		Vacant 9	.00	0	1.00	52,500	
		This position is totally funded from restricted use sources.					
1110		fied Salaries-Temporary	.00	186,549	.00	186,549	
1170		fied Salaries-Summer School	.00	76,000	.00	76,000	
1180	Unclassi	fied Salaries-Lecturer	.00	50,000	.00	50,000	
		Total Unclassified Salaries	2.00	433,249	2.00	433,249	
Unclass	sified Sala	aries by Fund					
		RU 2010 Accel Nursing Program Fees	2.00	433,249	2.00	193,249	
	D10630	RU 2011 Accel Nursing Prog-Fees Total Unclassified Salaries	.00 2.00	433,249	2.00	240,000 433,249	
		Total Officiassified Salaries	2.00	433,249	2.00	433,249	
		STUDENT ASSISTANTS AND FR	RINGE BENEFITS	3			
1750		ent Health Insurance		2,071		0	
1760		ave Payment Assessment		1,342		1,718	
1810 1830	_	Retirement Retirement		858 3,247		921 0	
1850				366		985	
1910	FICA OA	SDI/Medicare		12,990		19,820	
1950		roup Health Insurance		4,507		0	
1970 1980		Compensation yment Compensation		1,060 955		1,495 1,051	
1000	Sheripio		-		-		
		Total Students & Fringe Benefits	-	27,396	_	25,990	

W.S.U. ANNUAL BUDGET Accelerated Nursing Program (102107) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
Student and Fringe Benefits by Fund						
D10629 RU 2010 Accel Nursing Program Fees			27,396		14,170	
D10630 RU 2011 Accel Nursing Prog-Fees		_	0	_	11,820	
Total Students & Fringe Benefits		_	27,396	_	25,990	
Total Salaries & Fringe Benefits		2.00	471,145	2.00	469,739	
Total Salaries & Fringe Benefits by Fund						
D10629 RU 2010 Accel Nursing Program Fees		2.00	471,145	2.00	207,419	
D10630 RU 2011 Accel Nursing Prog-Fees		.00	0	.00	262,320	
Total Salaries & Fringe Benefits		2.00	471,145	2.00	469,739	
OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Commodities		_	40,000	_	40,000	
Total OOE		-	40,000	-	40,000	
OOE by Fund						
D10629 RU 2010 Accel Nursing Program Fees			40,000		0	
D10630 RU 2011 Accel Nursing Prog-Fees		_	0	_	40,000	
Total Operating Expenses		=	40,000	=	40,000	
Total FTE and Expenditures		2.00	511,145	2.00	509,739	
Fotal Budget by Fund						
D10629 RU 2010 Accel Nursing Program Fees		2.00	511,145	2.00	207,419	
D10630 RU 2011 Accel Nursing Prog-Fees		.00	0_	.00	302,320	
Total FTE and Expenditures		2.00	511,145	2.00	509,739	

W.S.U. ANNUAL BUDGET Health Professions Grad Assistants (102108) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNG	CLASSIFIED SALARIE	s				
1100 Unclassified Salaries-Permanent						
1120 Graduate Assistants-Indirect Instruction		.00	91,080	.00	91,080	
Total Unclassified Salaries		.00	91,080	.00	91,080	
Unclassified Salaries by Fund						
A0003 GU State General Fund		.00	7,995	.00	0	
A2000 GU General Fees Fund		.00	70,385	.00	78,380	
D10581 RU Health Professions Graduate Assis	stants	.00	12.700	.00	12,700	
Total Unclassified Salaries		.00	91,080	.00	91,080	
STUDENT ASS	SISTANTS AND FRING	E BENEFITS	.			
1690 Shrinkage			(1,950)		(1,948)	
1760 State Leave Payment Assessment			521		493	
1910 FICA OASDI/Medicare			6.969		6.969	
1970 Workers Compensation			411		429	
1980 Unemployment Compensation			375		301	
Total Students & Fringe Benefits		-	6,326	-	6,244	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			528		0	
A2000 GU General Fees Fund			4,642		5,101	
D10581 RU Health Professions Graduate Assis	stants		1,156		1,143	
Total Students & Fringe Benefits	starito	_	6,326	-	6,244	
Total Salaries & Fringe Benefits		.00	97,406	.00	97,324	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		.00	8,523	.00	0	
A2000 GU General Fees Fund		.00	75,027	.00	83,481	
D10581 RU Health Professions Graduate Assis	stants	.00	13,856	.00	13,843	
Total Salaries & Fringe Benefits		.00	97,406	.00	97,324	
Total FTE and Expenditures		.00	97,406	.00	97,324	
Total Budget by Fund						
A0003 GU State General Fund		00	0 500	00	0	
		.00	8,523	.00		
A2000 GU General Fees Fund		.00	75,027	.00	83,481	
D10581 RU Health Professions Graduate Assis Total FTE and Expenditures	stants	.00	13,856 97,406	.00 .00	13,843 97,324	

W.S.U. ANNUAL BUDGET Nursing - Family Nurse Practitioner (102109) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accour	nt Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
		CLASSIFIED SALARIES					
		CLASSII ILD SALANILS					
1000	Classified Salaries-Permanent						
	998775 Administrative Assistant						
	Jessica Raburn	12	1.00	25,688	1.00	25,688	
	Total Classified Salaries		1.00	25,688	1.00	25,688	
	Total Glassified Galaries	•	1.00	20,000	1.00	20,000	
lassif	ied Salaries by Fund						
	A0003 GU State General Fund		1.00	25,688	1.00	25,688	
	Total Classified Salaries		1.00	25,688	1.00	25,688	
	STUDENT	ASSISTANTS AND FRINGE	E BENEFITS	,			
1690	Shrinkage			(820)		(843)	
1760	-			147		139	
	KPERS Retirement			2,099		2,253	
1850	TIAA Disability			193		193	
1910	FICA OASDI/Medicare			1,957		1,956	
1950				5,658		6,507	
1970	Workers Compensation			116		121	
1980	Unemployment Compensation			105		85	
	Total Students & Fringe Benefits	S	_ _	9,455	-	10,411	
tuden	at and Fringe Benefits by Fund						
	A0003 GU State General Fund			9,455		10,411	
	Total Students & Fringe Benefits	S	_	9,455	-	10,411	
	Total Salaries & Fringe Benefits		1.00	35,143	1.00	36,099	
	-	•					
otal S	Salaries & Fringe Benefits by Fund		4.00	05.440	4.00	00.000	
	A0003 GU State General Fund		1.00	35,143	1.00	36,099	
	Total Salaries & Fringe Benefits		1.00	35,143	1.00	36,099	
	OTHER	OPERATING EXPENDITUR	ES (OOE)				
	Contractual Services			8,084		11,384	
	Commodities		_	3,500	_	200	
	Total OOE		_	11,584	-	11,584	
OE b	y Fund						
	A2000 GU General Fees Fund		_	11,584	_	11,584	
	Total Operating Expenses		_	11,584	-	11,584	
	Total FTE and Expenditures		1.00	46,727	1.00	47,683	
otal B	Budget by Fund						
otal B	Budget by Fund A0003 GU State General Fund		1.00	35,143	1.00	36,099	
Total B	0 ,		1.00 .00	35,143 11,584 46,727	1.00 .00 1.00	36,099 11,584 47,683	

Account Position Name or Amount Budget Percent					2011	Budget	2012 A	pproved	
Classified Salaries-Permanent 998441 Senior Administrative Assistant 12 1.00 29.016 1.00 29.016 998622 Administrative Assistant 12 1.00 28.333 1.00 26.333 998623 Administrative Specialist 12 1.00 31.263 1.00 31.263 31.263 998624 Administrative Specialist 12 1.00 31.263 1.00 31.263 998645 Administrative Assistant 12 1.00 29.016 1.00 29.016 0.00 29.016 0.00 29.016 0.00 29.016 0.00 29.016 0.00 29.016 0.00 29.016 0.00 29.016 0.00 29.016 0.00 0.0	Accoun	Position	Name or						Percent
1000 Classified Salaries-Permanent 999441 Senior Administrative Assistant Senior Administrative Specialist Arry McCintock 12 1.00 26,333 1.00 26,333 999623 Administrative Specialist Arry McCintock 12 1.00 31,263 1.00 31,263 999825 Administrative Assistant Connie Wells 12 1.00 29,016 1.00 29,016 999954 Administrative Assistant Shawra Olberdring 12 1.00 26,333 1.00 26	Code	Number	Account Description	Months	FTE	Amount		Amount	Increase
999441 Senior Administrative Assistant Lornal Hively 12 1.00 29,016 1.00 29,016 999622 Administrative Assistant Sandra Goldsmith 12 1.00 26,333 1.00 26,333 999623 Administrative Specialist Amy McClintook 12 1.00 31,263 1.00 31,263 999864 Senior Administrative Assistant Cornie Wells 12 1.00 29,016 1.00 29,016 999634 Administrative Assistant Shawna Olberdring 12 1.00 26,333 1.00 26,333 100 26,33				CLASSIFIED SALARIES					
999441 Senior Administrative Assistant Lornal Hively 12 1.00 29,016 1.00 29,016 999622 Administrative Assistant Sandra Goldsmith 12 1.00 26,333 1.00 26,333 999623 Administrative Specialist Amy McClintook 12 1.00 31,263 1.00 31,263 999864 Senior Administrative Assistant Cornie Wells 12 1.00 29,016 1.00 29,016 999634 Administrative Assistant Shawna Olberdring 12 1.00 26,333 1.00 26,333 100 26,33	1000	Classifie	d Salaries-Permanent						
999622 Administrative Assistant Sandra Goldsmith 12 1.00 26,333 1.00 26,333 999623 Administrative Specialist Any McClintock 12 1.00 31,263 1.00 31,263 999684 Asministrative Assistant Connie Wells 12 1.00 29,016 1.00 29,016 9999584 Administrative Assistant Sandra Oldsmith Sharm a Oldsmith									
Sandra Coldsmith 12			Loma Hively	12	1.00	29,016	1.00	29,016	
999824 Administrative Specialist Amy McClintock 12 1.00 31,263 1.00 31,263 999864 Sanior Administrative Assistant Connie Wells 12 1.00 26,333 1.00 26,333 1040 Classified-Longevity 1,800 2,450 Total Classified Salaries 5.00 143,761 5.00 144,411 Classified Salaries by Fund A0003 GU State General Fund Total Classified Salaries 5.00 143,761 5.00 144,411 Classified Salaries-Permanent 994091 Assistant Professor and Janice R. Riordan Distinguished Professor Vacant 9 1.00 75,000 1.00 75,000 994424 Clinical Educator Vacant 9 1.00 61,500 1.00 61,500 994439 Director of Undergraduate Nursing Programs Brandy Jackson 12 1.00 66,888 1.00 66,888 994896 Director, Master of Nursing Science Program Jacquelyn McClendon 12 5.00 38,200 1.00 87,000 995204 Instructor Carol Bett 9 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995205 Clinical Educator 1 9 1.00 53,500 1.00 87,000 995204 Instructor Carol Bett 9 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995205 Clinical Educator 1 9 1.00 53,500 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995206 Clinical Educator 1 9 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995207 Clinical Educator 1 9 1.00 56,761		999622							
Arry McClintock 12 1.00 31,263 1.00 31,263				12	1.00	26,333	1.00	26,333	
999864 Senior Administrative Assistant		999623		10	1.00	01.060	1.00	01.060	
Connie Wells 12 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 29,016 1.00 26,333 1.00 144,411 1.00 1.00 144,411 1.00 1.00 144,411 1.00 1.00 144,411 1.00 1.00 144,411 1.00 1			•	12	1.00	31,203	1.00	31,203	
999954 Administrative Assistant Shawna Olberding 12 1.00 26,333 1.00		999864		12	1.00	29.016	1.00	29.016	
Shawna Olberding 12		000054		12	1.00	23,010	1.00	23,010	
Total Classified Salaries		999954		12	1.00	26.333	1.00	26.333	
Total Classified Salaries by Fund A0003 GU State General Fund Total Classified Salaries Total Classified S	1040	Classifia	ŭ			·		•	
Classified Salaries by Fund A003 GU State General Fund Total Classified Salaries 5.00 143,761 5.00 144,411	1040	Ciassille		-				· ·	
A0003 GU State General Fund Total Classified Salaries S.00 143,761 S.00 144,411 S.00 143,761 S.00 144,411 S.00 144,411 S.00 144,411 S.00 144,411 S.00 144,411 S.00 144,411 S.00 Salaries-Permanent Salaries-Permanent Salaries-Permanent Salaries S			Total Classified Salaries	-	5.00	143,761	5.00	144,411	
Total Classified Salaries	Classifi				5 00	4.6. = 5.	= 0.5		
UNCLASSIFIED SALARIES		A0003		-					
1100 Unclassified Salaries-Permanent 994091 Assistant Professor and Janice R. Riordan Distinguished Professor 1.00 75,000 1.00 75,0			Total Glacomod Galarico	-	0.00	1 10,7 0 1	0.00	,	
1100 Unclassified Salaries-Permanent 994091 Assistant Professor and Janice R. Riordan Distinguished Professor 1.00 75,000 1.00 75,0				UNCLASSIFIED SALARIES	;				
994091 Assistant Professor and Janice R. Riordan Distinguished Professor Vacant 9 1.00 75,000 1.00 75,000 This position is totally funded from restricted use sources. 994424 Clinical Educator Vacant 9 1.00 61,500 1.00 61,500 994493 Director of Undergraduate Nursing Programs Brandy Jackson 12 1.00 66,888 1.00 66,888 994896 Director, Master of Nursing Science Program Jacquelyn McClendon 12 .50 38,200 1.00 87,000 995204 Instructor Carol Bett 9 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995205 Clinical Educator Theresa Cooper 9 1.00 53,000 1.00 53,000 997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor	1100	Unclassi	fied Salaries-Permanent						
This position is totally funded from restricted use sources. 994424 Clinical Educator Vacant 9 1.00 61,500 1.00 61,500 994493 Director of Undergraduate Nursing Programs Brandy Jackson 12 1.00 66,888 1.00 66,888 994896 Director, Master of Nursing Science Program Jacquelyn McClendon 12 .50 38,200 1.00 87,000 995204 Instructor Carol Bett Carol Bett This position is totally funded from restricted use sources. 995205 Clinical Educator Theresa Cooper 9 1.00 53,000 1.00 53,000 997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 99608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406	1100			Riordan Distinguished Profes	ssor				
994424 Clinical Educator Vacant 9 1.00 61,500 1.00 61,500 994493 Director of Undergraduate Nursing Programs Brandy Jackson 12 1.00 66,888 1.00 66,888 994896 Director, Master of Nursing Science Program Jacquelyn McClendon 12 .50 38,200 1.00 87,000 995204 Instructor Carol Bett 9 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995205 Clinical Educator Theresa Cooper 9 1.00 53,000 1.00 53,000 997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406				-	1.00	75,000	1.00	75,000	
Vacant 9			This position is totally funded from	restricted use sources.					
994493 Director of Undergraduate Nursing Programs Brandy Jackson 12 1.00 66,888 1.00 66,888 994896 Director, Master of Nursing Science Program Jacquelyn McClendon 12 1.50 38,200 1.00 87,000 995204 Instructor Carol Bett 9 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995205 Clinical Educator Theresa Cooper 9 1.00 53,000 1.00 53,000 997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor		994424							
Brandy Jackson 12 1.00 66,888 1.00 66,888 994896 Director, Master of Nursing Science Program Jacquelyn McClendon 12 .50 38,200 1.00 87,000 995204 Instructor Carol Bett 9 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995205 Clinical Educator Theresa Cooper 9 1.00 53,000 1.00 53,000 997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor			Vacant	9	1.00	61,500	1.00	61,500	
Brandy Jackson 12 1.00 66,888 1.00 66,888 994896 Director, Master of Nursing Science Program Jacquelyn McClendon 12 .50 38,200 1.00 87,000 995204 Instructor Carol Bett 9 1.00 53,500 1.00 53,500 This position is totally funded from restricted use sources. 995205 Clinical Educator Theresa Cooper 9 1.00 53,000 1.00 53,000 997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor		994493	Director of Undergraduate Nursing	Programs					
Jacquelyn McClendon 12 .50 38,200 1.00 87,000					1.00	66,888	1.00	66,888	
Jacquelyn McClendon 12 .50 38,200 1.00 87,000		994896	Director Master of Nursing Science	e Program					
Carol Bett 9 1.00 53,500 1.00 53,500		001000			.50	38,200	1.00	87,000	
Carol Bett 9 1.00 53,500 1.00 53,500		005004	Inatoustas						
### This position is totally funded from restricted use sources. 995205 Clinical Educator Theresa Cooper		995204		9	1.00	53,500	1.00	53,500	
Theresa Cooper 9 1.00 53,000 1.00 53,000 997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor			This position is totally funded from	restricted use sources.		•		•	
Theresa Cooper 9 1.00 53,000 1.00 53,000 997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor		005205	Clinical Educator						
997388 Clinical Educator Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor		995205		9	1.00	53,000	1.00	53,000	
Mary Burnett 9 1.00 56,761 1.00 56,761 997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor		007000	·			•		•	
997608 Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor		997388		9	1.00	56.761	1.00	56.761	
Debra Pile 12 1.00 75,167 1.00 75,167 997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor			•			, -		,	
997609 Senior Academic Advisor Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor		997608			J	75 167	1 00	75 167	
Courtney Fleetwood 12 1.00 41,000 1.00 41,000 997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor			Debia i lie	12	1.00	73,107	1.00	73,107	
997710 Clinical Educator Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor		997609		10	1.00	44.000	1.00	44.000	
Shirley Hazen 9 1.00 51,406 1.00 51,406 997759 Assistant Professor			Courtney rieetwood	12	1.00	41,000	1.00	41,000	
997759 Assistant Professor		997710		_		E		F. 10-	
			Shirley Hazen	9	1.00	51,406	1.00	51,406	
Victoria Mosack 9 1.00 62,034 1.00 62,034		997759							
			Victoria Mosack	9	1.00	62,034	1.00	62,034	

					Budget		pproved	
	Position		Maria	Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997760	Clinical Educator						
		Stephanie Nicks	9	1.00	49,713	1.00	49,713	
	997761	Assistant Professor						
	337701	Karen Hayes	9	.50	30,020	.50	30,020	
		•						
	997811	Clinical Educator Heather Baker	12	.60	38,434	.60	38,434	
		Phased Retirement	12	.00	30,434	.00	30,434	
	997812	Professor						
		Vacant	9	.25	18,474	.25	18,474	
	997814	Clinical Educator and Coordinator CLC						
		Phyllis Fletcher	10	1.00	58,553	1.00	58,553	
	007056	Instructor and Coordinator FNP Specialization						
	997000	William Novak	12	.70	57,400	.70	57,400	
				0	0.,.00	0	01,100	
	997895	Chair of the School of Nursing, Associate Dean						
		Mary Koehn	12	1.00	100,664	1.00	100,664	
	997913	Instructor						
		Catherine Weitzel	9	.60	29,114	.60	29,114	
	997922	Associate Professor						
	337322	Betty Elder	9	1.00	58,188	1.00	58,188	
	997936	Instructor Jennifer Morrison	12	.50	37,000	.50	37,000	
		Jenniner Morrison	12	.50	37,000	.50	37,000	
	997948	Professor						
		Betty Campbell	9	1.00	66,061	1.00	72,561	9.8%
		Promotion to Professor. Sabbatical Leave Sprin	ig Semester.					
	997955	Clinical Educator						
		Terri Core	9	1.00	52,891	1.00	52,891	
	997956	Assistant Professor and Clinical Education Coor	dinator					
	007000	Phyllis Jacobs	9	1.00	65,813	1.00	65,813	
	997963	Academic Advisor Christina Folkerts	12	1.00	34,960	1.00	34,960	
		Offishina i dikerts	12	1.00	54,900	1.00	34,300	
	997969	Instructor						
		Delana Morris	9	.50	21,777	.50	21,777	
	997978	Instructor						
		Vacant	9	1.00	54,308	1.00	55,858	
	000007	Olivinal Educator						
	998037	Clinical Educator Jane Washburn	9	1.00	52,275	1.00	52,275	
			•		, 0		, 0	
	998259	Instructor	6	4.00	00.000	4.00	00.000	
		Vacant	9	1.00	62,236	1.00	62,236	
	998261	Clinical Educator						
		Pamela Martin	9	1.00	53,500	1.00	53,500	

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998263	Professor and Director of Doctor of I	Nursing Practice Program					
	000200	Alicia Huckstadt	12	1.00	112,005	1.00	109,005	
	000064	Professor						
	998264	Elaine Steinke	9	1.00	84,461	1.00	84,461	
			•		2 1, 12 1		.,	
	998268	Instructor		00	07.000	00	0	
		Vacant		.60	27,028	.00	0	
	998270	Instructor						
		Mary Faragher	9	.85	44,625	.90	47,250	
	998274	Clinical Educator						
	330214	Frances Harris	9	1.00	53,416	1.00	53,416	
	998495	Clinical Educator Vacant		1.00	22,947	.00	0	
		vacant		1.00	22,947	.00	U	
	998932	Assistant Professor						
		Susan Parsons	9	1.00	56,500	1.00	56,500	
		This position is totally funded from re	estricted use sources.					
1110	Unclassif	fied Salaries-Temporary		.00	56,762	.00	56,762	
		Total Unclassified Salaries		32.60	2,033,581	31.55	2,040,081	
			•					
Unclas		aries by Fund GU State General Fund		20.25	1,230,498	18.70	1,181,698	
		GU General Fees Fund		9.35	618,083	9.85	673,383	
	D10116	RU School of Nursing		3.00	185,000	3.00	185,000	
		Total Unclassified Salaries		32.60	2,033,581	31.55	2,040,081	
		STUDENT A	SSISTANTS AND FRINGI	BENEFITS				
1200	Student 9	Salaries-Regular			1,193		1,193	
1210		Salaries-WS-WSU Match			2,381		2,381	
1220		Salaries-Workstudy Federal			7,143		7,143	
1690					(57,415)		(58,706)	
1750 1760	•	ent Health Insurance ave Payment Assessment			35,022 12,497		46,302 11,876	
1810		Retirement			9,378		10,122	
1830		Retirement			142,699		145,122	
1850	TIAA Dis				15,928		15,979	
1910	FICA OA	SDI/Medicare			162,170		162,052	
1950	0	roup Health Insurance			175,301		208,111	
1970		Compensation			9,871		10,340	
1980	Unemplo	yment Compensation		_	8,719	_	7,012	
		Total Students & Fringe Benefits		-	524,887	_	568,927	
Studen		ge Benefits by Fund						
		GU State General Fund			333,293		360,872	
		GU General Fees Fund			134,326		154,875	
		RU School of Nursing Federal Work Study Program			50,051 7,217		45,964 7,216	
	1 14004 I	Total Students & Fringe Benefits		-	524,887	-	568,927	
	Tak-LO I	· ·		07.00		00 55	•	
	i otal Sa	laries & Fringe Benefits	:	37.60	2,702,229	36.55	2,753,419	

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		25.25	1,707,552	23.70	1,686,981	
A2000 GU General Fees Fund		9.35	752,409	9.85	828,258	
D10116 RU School of Nursing		3.00	235,051	3.00	230,964	
R40041 Federal Work Study Program		.00	7,217	.00	7,216	
Total Salaries & Fringe Benefits		37.60	2,702,229	36.55	2,753,419	
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			63,863		91,823	
Commodities			33,500		19,300	
Capital Outlay			0		500	
Total OOE		_	97,363	_	111,623	•
OOE by Fund						
A2000 GU General Fees Fund			62.363		62.363	
D10116 RU School of Nursing			35,000		49,260	
Total Operating Expenses		_	97,363	_	111,623	•
Total FTE and Expenditures		37.60	2,799,592	36.55	2,865,042	:
Total Budget by Fund						
A0003 GU State General Fund		25.25	1,707,552	23.70	1,686,981	
A2000 GU General Fees Fund		9.35	814,772	9.85	890,621	
D10116 RU School of Nursing		3.00	270,051	3.00	280,224	
R40041 Federal Work Study Program		.00	7,217	.00	7,216	
Total FTE and Expenditures		37.60	2,799,592	36.55	2,865,042	•

W.S.U. ANNUAL BUDGET Dental Hygiene (102112) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLA	ASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999588	Administrative Specialist						
		Vacant	12	1.00	29,744	1.00	29,744	
	999636	Administrative Officer						
		Carol Trent	12	1.00	35,236	1.00	35,236	
		This position is totally funded from restric	cted use sources.					
		Total Classified Salaries		2.00	64,980	2.00	64,980	
Claccifi	iod Salari	es by Fund						
Olassiii		GU State General Fund		1.00	29,744	1.00	29,744	
		RU Dental Hygiene		1.00	35,236	1.00	35,236	
		Total Classified Salaries		2.00	64,980	2.00	64,980	
		UNC	LASSIFIED SALARIES	5				
1100	Unclassi	ified Salaries-Permanent						
	994847	Clinical Educator						
		Lisa Belt	10	.80	28,130	1.00	35,162	
	007592	Clinical Educator						
	997362	Kathryn Trilli	10	.50	18,500	.50	18,500	
		raunyii iiiii	10	.50	10,500	.50	10,500	
	997929	Chairperson and Assistant Professor						
		Denise Maseman	12	1.00	74,659	1.00	74,659	
	997930	Senior Clinical Educator	10	1.00	E1 010	1.00	F1 010	
		Barbara Gonzalez	10	1.00	51,018	1.00	51,018	
	997932	Clinical Educator						
		Dawn McGlasson	10	1.00	45,000	1.00	45,000	
	997934	Associate Professor						
		Kelly Anderson	10	1.00	46,023	1.00	50,523	9.8%
		Promotion to Associate Professor and R	eceived Tenure					
	997935	Clinical Educator						
		Vacant	10	.25	16,565	.25	9,533	
1110	Unclassif	fied Salaries-Temporary		.00	8,682	.00	8,682	
		Total Unclassified Salaries		5.55	288,577	5.75	293,077	
Unclass	sified Sale	aries by Fund						
O.I.O.u.o.		GU State General Fund		4.75	260,447	4.75	257,915	
	A2000	GU General Fees Fund		.80	28,130	1.00	35,162	
		Total Unclassified Salaries		5.55	288,577	5.75	293,077	
			STANTS AND FRINGI	E BENEFITS				
1200		Salaries-Regular			1,951		1,951	
1210		Salaries-WS-WSU Match Salaries-Workstudy Federal			1,283		1,283	
1220 1690					3,849 (9,418)		3,849 (9,586)	
1750		ent Health Insurance			7,309		9,036	
1760		ave Payment Assessment			2,061		1,976	
					_,		.,	

W.S.U. ANNUAL BUDGET Dental Hygiene (102112) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percen
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1810 KPERS Retirement			2,879		3,091	
1830 Regents Retirement			22,191		23,366	
1850 TIAA Disability			2,591		2,624	
1910 FICA OASDI/Medicare			25,948		26,275	
1950 Single Group Health Insurance			38,455		39,042	
1970 Workers Compensation			1,628		1,721	
1980 Unemployment Compensation			1,396		1,140	
Total Students & Fringe Benefits		_ _	102,123	_ _	105,768	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			74,874		73,581	
A2000 GU General Fees Fund			10,344		14,253	
D10117 RU Dental Hygiene			13,016		14,045	
R40041 Federal Work Study Program			3,889		3,889	
Total Students & Fringe Benefits		_	102,123	_	105,768	
Total Salaries & Fringe Benefits		7.55	455,680	7.75	463,825	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		5.75	365,065	5.75	361,240	
A2000 GU General Fees Fund		.80	38,474	1.00	49,415	
D10117 RU Dental Hygiene		1.00	48,252	1.00	49,281	
R40041 Federal Work Study Program		.00	3,889	.00	3,889	
Total Salaries & Fringe Benefits		7.55	455,680	7.75	463,825	
OTHER OPERATING	3 EXPENDITU	RES (OOF)				
Contractual Services	u	(002)	11,239		11,239	
Commodities			10,535		10,535	
Non-Expense Items			200		200	
Total OOE		_	21,974	_	21,974	
1001 002		_	21,014	_	21,074	
			17 120		17 120	
A2000 GU General Fees Fund			17,129 4.845		17,129 4,845	
A2000 GU General Fees Fund D10117 RU Dental Hygiene		_	17,129 4,845 21,974	-	17,129 4,845 21,974	
D10117 RU Dental Hygiene Total Operating Expenses		- -	4,845 21,974	- -	4,845 21,974	
A2000 GU General Fees Fund D10117 RU Dental Hygiene		7.55	4,845	7.75	4,845	
A2000 GU General Fees Fund D10117 RU Dental Hygiene Total Operating Expenses Total FTE and Expenditures Total Budget by Fund			4,845 21,974 477,654		4,845 21,974 485,799	
A2000 GU General Fees Fund D10117 RU Dental Hygiene Total Operating Expenses Total FTE and Expenditures		7.55 5.75	4,845 21,974	7.75 5.75	4,845 21,974	
A2000 GU General Fees Fund D10117 RU Dental Hygiene Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 GU State General Fund A2000 GU General Fees Fund			4,845 21,974 477,654 365,065 55,603		4,845 21,974 485,799	
A2000 GU General Fees Fund D10117 RU Dental Hygiene Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 GU State General Fund A2000 GU General Fees Fund D10117 RU Dental Hygiene		5.75	4,845 21,974 477,654 365,065	5.75	4,845 21,974 485,799 361,240	
A2000 GU General Fees Fund D10117 RU Dental Hygiene Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 GU State General Fund A2000 GU General Fees Fund		5.75 .80	4,845 21,974 477,654 365,065 55,603	5.75 1.00	4,845 21,974 485,799 361,240 66,544	

W.S.U. ANNUAL BUDGET Medical Technology (102114) For Fiscal Year 2012

					Budget		pproved	
	t Position			Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		UNG	CLASSIFIED SALARIE	s				
		_	DEAGON IED GAEARRE	.0				
1100		fied Salaries-Permanent						
	997463	Clinical Educator Stephanie Crawley	12	1.00	40,000	1.00	40,000	
		This position is totally funded from rest		1.00	40,000	1.00	40,000	
		This position is totally funded from rest	nicted use sources.					
	997699	Associate Professor						
		Maria Torres Pillot	9	1.00	52,701	1.00	52,701	
	997748	Associate Professor		4.00	50.005	4.00	50.005	0.00
		Diana Cochran-Black	9	1.00	52,335	1.00	56,835	8.6%
		Promotion to Associate Professor						
	997749	Instructor						
	007710	Reitha Deiter	9	1.00	41,760	1.00	41,760	
			· ·		,. 00		,. 00	
	997782	Chairperson and Associate Professor						
		Jean Brickell	12	1.00	76,000	1.00	76,000	
		Total Unclassified Salaries		5.00	262,796	5.00	267,296	
Unclas		ries by Fund						
		GU State General Fund		3.00	170,461	3.00	170,461	
		GU General Fees Fund		1.00	52,335	1.00	56,835	
	D10118	RU Medical Technology		1.00	40,000	1.00	40,000	
		Total Unclassified Salaries		5.00	262,796	5.00	267,296	
		STUDENT ASS	SISTANTS AND FRING	E BENEFITS	}			
	0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5				
1200		Salaries-Regular			2,905		2,905	
1690	Shrinkag				(6,593)		(6,787)	
1750		nt Health Insurance			0		3,012	
1760	State Lea	ve Payment Assessment			1,290		1,461	
1830		Retirement			18,939		21,021	
1850	TIAA Disa				1,673		2,007	
1910		SDI/Medicare			16,908		19,986	
1950		oup Health Insurance			22,632		32,535	
1970		Compensation			1,018		1,273	
1980	Unemplo	yment Compensation			909		864	
		Total Students & Fringe Benefits		-	59,681	-	78,277	
				_		_		
Studen		ge Benefits by Fund			4F 007		40.000	
		GU State General Fund GU General Fees Fund			45,997		48,369	
					13,684		15,164	
	סווטוס	RU Medical Technology Total Students & Fringe Benefits		-	59,681	_	14,744 78,277	
		Total Students & Finige Benefits		-	39,001	-	10,211	
	Total Sal	aries & Fringe Benefits		5.00	322,477	5.00	345,573	
Total S	alaries & I	Fringe Benefits by Fund						
		GU State General Fund		3.00	216,458	3.00	218,830	
		GU General Fees Fund		1.00	66,019	1.00	71,999	
		RU Medical Technology		1.00	40,000	1.00	54,744	
	סווטוס	Total Salaries & Fringe Benefits		5.00	322,477	5.00	345,573	
		. J.a. Jaianes a i illige Delicits		3.00	ULL,711	3.00	0-70,010	

W.S.U. ANNUAL BUDGET Medical Technology (102114) For Fiscal Year 2012

			2011 I	Budget	2012 A	pproved	
Account Positio	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OP	PERATING EXPENDITUR	RES (OOE)				
Contrac	tual Services			13,420		9,835	
Commo	dities			16,565		20,150	
	Total OOE			29,985	-	29,985	
OOE by Fund							
A2000	GU General Fees Fund			29,985		29,985	
	Total Operating Expenses		_	29,985	-	29,985	
	Total FTE and Expenditures		5.00	352,462	5.00	375,558	
Total Budget by	r Fund						
A0003	GU State General Fund		3.00	216,458	3.00	218,830	
A2000	GU General Fees Fund		1.00	96,004	1.00	101,984	
D10118	RU Medical Technology		1.00	40,000	1.00	54,744	
	Total FTE and Expenditures		5.00	352,462	5.00	375,558	

W.S.U. ANNUAL BUDGET Public Health Sciences (102115) For Fiscal Year 2012

				2011	Budget		pproved	
Accoun	1 Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			UNCLASSIFIED SALARIE	s				
4.455			S. SEAGON IED GALARIE					
1100		ified Salaries-Permanent Assistant Professor						
	99 4 970	Nicole Rogers	9	1.00	46,080	1.00	46,080	
					-,		-,	
	995203	Associate Professor	•	1.00	70.000	4.00	70.000	
		Ngoyi Bukonda	9	1.00	76,362	1.00	76,362	
		Received Tenure						
	997653	Instructor						
		Vacant	9	1.00	115,916	1.00	115,916	
	007700	Assistant Professor						
	33/120	Ann Hunter	9	.80	42,602	.80	42,602	
			· ·	.53	,00_	.00	,	
	997757	Associate Professor	_		.			
		Ruth Pickard	9	1.00	61,884	1.00	61,884	
	997858	Educational Coordinator HSMCD						
		Janet Brandes	12	1.00	74,179	1.00	74,179	
	998492	Academic Instructor	9	1.00	55,000	1.00	55,000	
		Amy Ham	¥	1.00	55,000	1.00	55,000	
1150	Graduate	e Assistants-Direct Instruction		.00	0	.00	7,344	
		Total Unclassified Salaries		6.80	472,023	6.80	479,367	
111-	-:4:	avian bu Fund						
unclass		aries by Fund GU State General Fund		5.80	410,139	5.80	410,139	
		GU General Fees Fund		1.00	61,884	1.00	61,884	
		RU Public Health Sciences		.00	0	.00	7,344	
		Total Unclassified Salaries		6.80	472,023	6.80	479,367	
		STUDENT	ASSISTANTS AND FRING	E BENEFITS	;			
1200		Salaries-Regular			5,655		5,575	
1690	_				(13,672)		(13,431)	
1750 1760		ent Health Insurance ave Payment Assessment			2,619 2,726		3,012 2,623	
1830		Retirement			40,126		30,272	
1850	TIAA Dis	ability			3,544		3,544	
1910	FICA OA	SDI/Medicare			34,739		36,101	
		roup Health Insurance			33,948		32,535	
1970 1980		Compensation yment Compensation			2,153 1,914		2,283 1,566	
1300	Sherriplo	,	_	=		=		
		Total Students & Fringe Benefits	S	-	113,752	-	104,080	
Studen	t and Frin	ge Benefits by Fund						
		GU State General Fund			98,574		87,467	
		GU General Fees Fund RU Public Health Sciences			15,178		15,951	
	פווטוט	Total Students & Fringe Benefits	s	-	0 113,752	_	104,080	
	Tatalo	· ·				-		
	i otal Sa	laries & Fringe Benefits		6.80	585,775	6.80	583,447	

W.S.U. ANNUAL BUDGET Public Health Sciences (102115) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positio	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries &	Fringe Benefits by Fund						
A0003	GU State General Fund		5.80	508,713	5.80	497,606	
A2000	GU General Fees Fund		1.00	77,062	1.00	77,835	
D10119	RU Public Health Sciences		.00	0	.00	8,006	
	Total Salaries & Fringe Benefits		6.80	585,775	6.80	583,447	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contrac	tual Services			3,920		4,200	
Commo	dities			1,300		2,900	
	Total OOE		-	5,220	-	7,100	
OOE by Fund							
A2000	GU General Fees Fund			5,220		5,300	
D10119	RU Public Health Sciences			0		1,800	
	Total Operating Expenses		-	5,220	-	7,100	
	Total FTE and Expenditures		6.80	590,995	6.80	590,547	
Total Budget by	r Fund						
	GU State General Fund		5.80	508,713	5.80	497,606	
	GU General Fees Fund		1.00	82,282	1.00	83,135	
D10119	RU Public Health Sciences		.00	0	.00	9,806	
יווטוט							

W.S.U. ANNUAL BUDGET Physical Therapy (102117) For Fiscal Year 2012

				2011	Budget		pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASSIFIE	D SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999020	Administrative Assistant						
		Michael Turenne	12	.50	12,844	1.00	25,688	100.0%
		\$12,844 of this position is RU funded.						
	999642	Senior Administrative Assistant	40	4.00	00.040	4.00	00.040	
		Linda Debbrecht	12	1.00	29,016	1.00	29,016	
		Total Classified Salaries		1.50	41,860	2.00	54,704	
Claccifi	iod Salari	es by Fund						
Olassiii		GU State General Fund		1.50	41,860	1.50	41,860	
	D10121	RU Physical Therapy		.00	0	.50	12,844	
		Total Classified Salaries		1.50	41,860	2.00	54,704	
		UNCLASSIFI	ED SAI ARIE	9				
1100	Unalaca	ified Salaries-Permanent	LD GALAITIL					
1100		Director of Clinical Education and Assistant Chair	r					
		Candace Bahner	12	1.00	82,791	1.00	82,791	
	007700	Duefeesey						
	997709	Professor Kenneth Pitetti	9	1.00	100,329	1.00	100,329	
		Normout Field	3	1.00	100,023	1.00	100,020	
	997747	Associate Professor						
		Robert Manske	9	1.00	84,023	1.00	84,023	
	997751	Professor						
		Barbara Smith	9	1.00	81,586	1.00	81,586	
	007707	A 11 18 (
	997797	Assistant Professor Vacant	9	1.00	61,907	1.00	61,907	
		vacant	3	1.00	01,507	1.00	01,507	
	997865	Associate Professor						
		John Carter	9	1.00	71,522	1.00	71,522	
	997960	Assistant Director of Clinical Education						
	337300	Jennifer Celso	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use	sources.		,		,	
	007000	Chairmanan and Assasiata Distance						
	997962	Chairperson and Associate Professor Camilla Wilson	12	1.00	94,616	1.00	94,616	
		Carrilla Wilson	12	1.00	34,010	1.00	34,010	
		Total Unclassified Salaries		8.00	646,774	8.00	646,774	
llm al- :	nifical O-!	ovice by Fund						
Unclass		aries by Fund GU State General Fund		3.00	216,220	3.00	216,220	
		GU General Fees Fund		4.00	360,554	4.00	360,554	
	D10121	RU Physical Therapy		1.00	70,000	1.00	70,000	
		Total Unclassified Salaries		8.00	646,774	8.00	646,774	
		STUDENT ASSISTANTS	AND FRING	E BENEFITS	<u> </u>			
1200	Student 9	Salaries-Regular			1,560		1,560	
1210		Salaries-negular Salaries-WS-WSU Match			1,751		1,751	
1220		Salaries-Workstudy Federal			5,253		5,253	
		•			•		•	

W.S.U. ANNUAL BUDGET Physical Therapy (102117) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1690 Shrinkage			(17,931)		(17,731)	
1750 Dependent Health Insurance			7,857		9,036	
1760 State Leave Payment Assessment			3,579		3,840	
1810 KPERS Retirement			3,421		4,799	
1830 Regents Retirement			49,029		44,758	
1850 TIAA Disability			4,644		5,266	
1910 FICA OASDI/Medicare			46,356		52,916	
1950 Single Group Health Insurance			44,113		52,057	
1970 Workers Compensation			2,827		3,343	
1980 Unemployment Compensation			2,490		2,289	
Total Students & Fringe Benefits		<u>-</u>	154,949	<u>-</u>	169,137	
itudent and Fringe Benefits by Fund						
A0003 GU State General Fund			71,992		60,500	
A2000 GU General Fees Fund			77,650		80,558	
D10121 RU Physical Therapy			0		22,772	
R40041 Federal Work Study Program			5,307		5,307	
Total Students & Fringe Benefits		-	154,949	-	169,137	
Total Salaries & Fringe Benefits		9.50	843,583	10.00	870,615	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		4.50	330,072	4.50	318,580	
A2000 GU General Fees Fund		4.00	438,204	4.00	441,112	
D10121 RU Physical Therapy		1.00	70,000	1.50	105,616	
R40041 Federal Work Study Program		.00	5,307	.00	5,307	
Total Salaries & Fringe Benefits		9.50	843,583	10.00	870,615	
OTHER OPERATIN	NG EXPENDITU	RES (OOE)				
Contractual Services			19,053		54,053	
Commodities			9,627		9,627	
Total OOE		_	28,680	_	63,680	
OE by Fund						
A2000 GU General Fees Fund			28.680		28,680	
D10121 RU Physical Therapy			0		35,000	
Total Operating Expenses		-	28,680	-	63,680	
Total FTE and Expenditures		9.50	872,263	10.00	934,295	
-						
otal Budget by Fund A0003 GU State General Fund		4.50	220 070	4.50	210 500	
			330,072		318,580	
A2000 GU General Fees Fund		4.00	466,884	4.00	469,792	
		1.00	70,000	1.50	140,616	
D10121 RU Physical Therapy		00	E 007	^^	E 007	
D10121 RU Physical Therapy R40041 Federal Work Study Program Total FTE and Expenditures		.00 9.50	5,307 872,263	.00 10.00	5,307 934,295	

W.S.U. ANNUAL BUDGET Advanced Education in General Dentistry (102118) For Fiscal Year 2012

			2011 Budget		2012 Approved			
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASS	IFIED SALARIES	;				
1000		d Salaries-Permanent						
	999043	Senior Administrative Assistant	10	F0	14.155	00	0	
		Denise Weigand	12	.50	14,155	.00	0	
		Total Classified Salaries		.50	14,155	.00	0	
o					,			
Classifi		es by Fund RU Advanced Education in General Dentistr	٠,	.50	14,155	.00	0	
	D10000	Total Classified Salaries	y	.50	14,155	.00	0	
		UNCLAS	SIFIED SALARIE	:S				
1100	Unclass	ified Salaries-Permanent						
		Associate Professor and Director of AEGD						
		Dexter Woods	12	1.00	157,500	1.00	157,500	
		This position is totally funded from restricted	use sources.					
	997014	Resident						
	337014	Amber Royal	12	.00	0	1.00	36,000	
		This position is totally funded from restricted	use sources.					
	007004	Advanced Education in Coursel Doubleton De-						
	997024	Advanced Education in General Dentistry Pra Jo Clepper	actice Administrat 12	or .00	0	1.00	75,000	
		This position is totally funded from restricted		.00	Ü	1.00	70,000	
		, , , , , , , , , , , , , , , , , , , ,						
	997287	Resident	40	00		4.00	00.000	
		Christina Jacob This position is totally funded from restricted	12	.00	0	1.00	36,000	
		This position is totally funded from restricted	use sources.					
	997302	Resident						
		Maya Nunley	12	.00	0	1.00	36,000	
		This position is totally funded from restricted	use sources.					
	997353	Resident						
		Geena Patel	12	.00	0	1.00	36,000	
		This position is totally funded from restricted	use sources.					
1110	10 Unclassified Salaries-Temporary			.00	484,000	.00	134,000	
-		Total Unclassified Salaries		1.00	641,500	6.00	510,500	
		Total Officiassifica Salaries		1.00	071,300	0.00	310,300	
Unclass		aries by Fund						
	D10355	RU Advanced Education in General Dentistr	У	1.00	641,500	6.00	510,500	
		Total Unclassified Salaries		1.00	641,500	6.00	510,500	
		CTUDENT ACCIOTA	NTC AND EDING	E DENEETO				
	_	STUDENT ASSISTA	IN 13 AIND FRING	IE DENEFIIS				
1750 1760		nt Health Insurance			2,619		3,012	
1760 1810		ave Payment Assessment Retirement			3,738 1,157		2,760 0	
1830	Regents	Retirement			13,388		22,058	
	TIAA Dis				1,289		2,825	
1910 1950		SDI/Medicare roup Health Insurance			23,893 5,658		35,019 32,535	
1970		Compensation			2,951		2,404	
1980		yment Compensation			2,681		1,675	
		Total Students & Fringe Benefits		=	57,374	=	102,288	
		. J.L. J.		=	5.,017	=	.52,200	

W.S.U. ANNUAL BUDGET Advanced Education in General Dentistry (102118) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description Me	onths	FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits by Fund						
D10355 RU Advanced Education in General Dentistry		_	57,374	_	102,288	
Total Students & Fringe Benefits		_	57,374	_	102,288	
Total Salaries & Fringe Benefits	:	1.50	713,029	6.00	612,788	
Total Salaries & Fringe Benefits by Fund						
D10355 RU Advanced Education in General Dentistry		1.50	713,029	6.00	612,788	
Total Salaries & Fringe Benefits	•	1.50	713,029	6.00	612,788	
OTHER OPERATING EXP	ENDITUR	ES (OOE)				
Contractual Services			13,900		21,900	
Commodities		_	100,000	_	100,000	
Total OOE		-	113,900	=	121,900	
OOE by Fund						
D10355 RU Advanced Education in General Dentistry		_	113,900	_	121,900	
Total Operating Expenses		=	113,900	=	121,900	
Total FTE and Expenditures	:	1.50	826,929	6.00	734,688	
Fotal Budget by Fund						
D10355 RU Advanced Education in General Dentistry		1.50	826,929	6.00	734,688	
Total FTE and Expenditures	•	1.50	826,929	6.00	734,688	

W.S.U. ANNUAL BUDGET Physician Assistant Program (102119) For Fiscal Year 2012

					Budget		pproved	
	1 Position		Months	Amount FTE	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	Months	FIE	Amount	FIE	Amount	Increase
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent Administrative Assistant						
	000000	Colm Mitchell	12	1.00	26,333	1.00	26,333	
		This position is totally funded from	om restricted use sources.					
	999624	Administrative Specialist						
		Deena McDaniel	12	1.00	37,981	1.00	37,981	
1040	Classifie	d-Longevity			1,150		1,200	
		Total Classified Salaries	. -	2.00	65,464	2.00	65,514	
loogifi	ind Calaria	oo by Eund						
iassiii		es by Fund GU State General Fund		1.00	39,131	1.00	39,181	
		RU Physician Assistant		1.00	26,333	1.00	26,333	
		Total Classified Salaries	-	2.00	65,464	2.00	65,514	
			UNCLASSIFIED SALARIES					
1100	Unclassi	fied Salaries-Permanent						
	996962	Assistant Professor						
		Kayla Keuter	10	.50	35,000	.50	35,000	
	997572	Clinical Educator						
		Lucas Williams	10	.00	0	1.00	61,820	
		This position is totally funded from	om restricted use sources.					
	997785	Instructor and Academic Coordi	nator					
		Patricia Bunton	10	1.00	69,288	1.00	69,288	
	997818	Professor and Assistant Directo	r of Physician Assistant Prograi	m				
		Ladonna Hale	12	1.00	93,250	1.00	99,750	7.0%
		Promotion to Professor						
	997819	Director of Clinical Education						
	007010	Marlyse Anderson	12	1.00	75,000	1.00	75,000	
	007001	Assistant Professor						
	997021	Gina Brown	10	1.00	57,000	1.00	68,180	
		From 9 to 10 month appointmen		1.00	07,000	1.00	00,100	
	007971	Associate Professor, Chairperso	on and Program Director					
	997071	Sue Nyberg	12	1.00	99,352	1.00	99,352	
					,			
	998490	Assistant Professor	10	1.00	00.000	1.00	00.000	
		Darron Smith	10	1.00	90,000	1.00	90,000	
1110	Unclassif	ied Salaries-Temporary		.00	7,805	.00	7,805	
		Total Unclassified Salaries	•	6.50	526,695	7.50	606,195	
nclas	sified Sala	aries by Fund						
		GU State General Fund		5.00	398,445	5.00	409,625	
		GU General Fees Fund		1.50	128,250	1.50	134,750	
	D10123	RU Physician Assistant		.00	0	1.00	61,820	
		Total Unclassified Salaries	<u> </u>	6.50	526,695	7.50	606,195	

W.S.U. ANNUAL BUDGET Physician Assistant Program (102119) For Fiscal Year 2012

			Budget		pproved	
Account Position Name or Code Number Account Description	Mantha	Amount	A	Budget	American	Percen
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	STUDENT ASSISTANTS AND FRING	E BENEFITS	3			
1200 Student Salaries-Regular			1,937		1,937	
1210 Student Salaries-WS-WSU Mat	ch		1,373		1,373	
1220 Student Salaries-Workstudy Fed	deral		4,119		4,119	
1690 Shrinkage			(15,414)		(16,644)	
1750 Dependent Health Insurance			7,857		15,060	
1760 State Leave Payment Assessme	ent		3,339		3,675	
1810 KPERS Retirement			5,350		5,747	
1830 Regents Retirement			31,486		40,666	
1850 TIAA Disability			4,207		4,984	
1910 FICA OASDI/Medicare			43,246		49,798	
1950 Single Group Health Insurance			33,948		52,056	
1970 Workers Compensation			2,638		3,198	
1980 Unemployment Compensation			2,323		2,153	
Total Students & Fri	nge Benefits	-	126,409	•	168,122	
	3	-	-, <u>-</u>	•		
Student and Fringe Benefits by Fund A0003 GU State General Fur	d		00 500		00 001	
A2000 GU General Fees Fun			83,503		98,331	
	~		26,045		31,179	
D10123 RU Physician Assista			12,699		34,450	
R40041 Federal Work Study P		-	4,162	•	4,162	
Total Students & Fri	nge Benefits	-	126,409		168,122	
Total Salaries & Fringe Benefi	ts	8.50	718,568	9.50	839,831	
otal Salaries & Fringe Benefits by Fu	nd					
A0003 GU State General Fur		6.00	521,079	6.00	547,137	
A2000 GU General Fees Fun		1.50	154,295	1.50	165,929	
D10123 RU Physician Assista		1.00	39,032	2.00	122,603	
R40041 Federal Work Study P		.00	4,162	.00	4,162	
Total Salaries & Frin		8.50	718,568	9.50	839,831	
	OTHER OPERATING EXPENDITU	RES (00E)				
Contractual Services			26,797		26,797	
Commodities		-	7,711		7,711	
Total OOE		-	34,508		34,508	
OOE by Fund						
A2000 GU General Fees Fun	d		34,508		34,508	
Total Operating Expe		-	34,508	•	34,508	
Total FTE and Exper	ditures	8.50	753,076	9.50	874,339	
Tatal Dudget by Free 4						
Total Budget by Fund	ـ	0.00	E04 070	0.00	E 47 407	
A0003 GU State General Fur		6.00	521,079	6.00	547,137	
A2000 GU General Fees Fun		1.50	188,803	1.50	200,437	
	nt	1.00	39,032	2.00	122,603	
D10123 RU Physician Assista						
R40041 Federal Work Study P Total FTE and Exper	rogram	.00 8.50	4,162 753,076	9.50	4,162 874,339	

W.S.U. ANNUAL BUDGET Health Professions Lecturers (102184) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percen
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCL	ASSIFIED SALARIE	ES.				
1100 Unclass	sified Salaries-Permanent						
	ified Salaries-Temporary		.00	2,883	.00	2,883	
	Total Unclassified Salaries		.00	2,883	.00	2,883	
Unclassified Sal	aries by Fund						
	GU State General Fund		.00	2,883	.00	0	
A2000	GU General Fees Fund		.00	0	.00	2,883	
	Total Unclassified Salaries		.00	2,883	.00	2,883	
	STUDENT ASSIS	TANTS AND FRING	E BENEFITS	6			
1690 Shrinkaç	ge			(72)		(72)	
	ave Payment Assessment			17		16	
1910 FICA OA	ASDI/Medicare			221		221	
	Compensation			13		14	
1980 Unemplo	syment Compensation			12		10	
	Total Students & Fringe Benefits			191	- -	189	
Student and Frir	nge Benefits by Fund						
A0003	GU State General Fund			191		0	
A2000	GU General Fees Fund			0	_	189	
	Total Students & Fringe Benefits			191	-	189	
Total Sa	laries & Fringe Benefits		.00	3,074	.00	3,072	
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		.00	3,074	.00	0	
A2000	GU General Fees Fund		.00	0	.00	3,072	
	Total Salaries & Fringe Benefits		.00	3,074	.00	3,072	
	Total FTE and Expenditures		.00	3,074	.00	3,072	
otal Budget by	Fund						
	GU State General Fund		.00	3,074	.00	0	
A2000	GU General Fees Fund		.00	0	.00	3,072	
	Total FTE and Expenditures		.00	3,074	.00	3,072	

W.S.U. ANNUAL BUDGET Health Professions Instructional Fees (102186) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERAT	TING EXPENDITU	RES (OOE)				
Non-Expense Items			500,000		550,000	
Total OOE			500,000	-	550,000	
OOE by Fund						
D10361 RU CHP Instructional Fees			500,000	_	550,000	
Total Operating Expenses			500,000	-	550,000	
Total FTE and Expenditures		.00	500,000	.00	550,000	
Total Budget by Fund						
D10361 RU CHP Instructional Fees		.00	500,000	.00	550,000	
Total FTE and Expenditures		.00	500,000	.00	550,000	

W.S.U. ANNUAL BUDGET Evelyn H. Cassat Speech-Language-Hearing Clinic (102304) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		CLASS	SIFIED SALARIES					
1000	Classifie	d Salaries-Permanent						
	994412	Administrative Assistant						
		Barbara Sawtelle	12	1.00	25,688	1.00	25,688	
		This position is totally funded from restricted	use sources.					
	999188	Senior Administrative Specialist Carrie Wyatt	12	.00	0	1.00	31,263	
		This position is totally funded from restricted		.00	U	1.00	31,203	
	000000		duse sources.					
	999898	Administrative Specialist Linda Horsley	12	1.00	30,493	1.00	30,493	
1010	01#	•	12	1.00	,	1.00	·	
1040	Classifie	d-Longevity			0		550	
		Total Classified Salaries		2.00	56,181	3.00	87,994	
Classif	ied Salari	es by Fund						
	A0003	GU State General Fund		1.00	30,493	1.00	30,493	
	D10059	RU Speech-Language-Hearing Clinic		1.00	25,688	2.00	57,501	
		Total Classified Salaries		2.00	56,181	3.00	87,994	
		UNCLAS	SSIFIED SALARIE	S				
1100		fied Salaries-Permanent						
	995175	Clinical Supervisor	10	00	15 170	00	15 170	
		Janette Warne	10	.30	15,178	.30	15,178	
	996873	Senior Clinical Educator						
		David Downs	12	.25	16,814	.25	16,814	
		\$12,337 of this position is RU funded.						
	997651	Clinical Audiologist						
		Mark Shaver	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted	d use sources.					
	997702	Clinical Supervisor						
	337702	Brian Ray	12	.67	28,280	.67	28,280	
		This position is totally funded from restricted	d use sources.					
	007745	Olinia al Oura amia an						
	997715	Clinical Supervisor Jennifer Kordonowy	9	.60	25,920	.60	25,920	
		This position is totally funded from restricted		.00	20,020	.00	20,020	
	997927	Clinical Supervisor Terese Conrad	10	F0	01 500	F0	01 500	
		This position is totally funded from restricted	10	.50	21,580	.50	21,580	
		This position is totally funded from restricted	duse sources.					
	997931	Clinical Supervisor						
		Lara DiLollo	10	.50	23,812	.50	23,812	
		This position is totally funded from restricted	d use sources.					
	998421	Director of the Evelyn H. Cassat Speech-La	nguage-Hearing C	linic				
		Laurie Hughey	12	1.00	56,217	1.00	56,217	
		\$32,650 of this position is RU funded.						
1110	Unclassit	ied Salaries-Temporary		.00	23,036	.00	23,036	
	2	• •			· ·			
		Total Unclassified Salaries		4.82	265,837	4.82	265,837	

W.S.U. ANNUAL BUDGET Evelyn H. Cassat Speech-Language-Hearing Clinic (102304) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salaries by Fund						
A0003 GU State General Fund		.42	23,567	.42	23,567	
A2000 GU General Fees Fund		.37	19,655	.37	19,655	
D10059 RU Speech-Language-Hearing Clinic		4.03	222,615	4.03	222,615	
Total Unclassified Salaries		4.82	265,837	4.82	265,837	
STUDENT ASSISTAN	NTS AND FRING	E BENEFITS	5			
1690 Shrinkage			(2,253)		(2,296)	
1750 Dependent Health Insurance			8,832		13,170	
1760 State Leave Payment Assessment			1,529		1,916	
1810 KPERS Retirement			4,591		4,977	
1830 Regents Retirement			15,970		19,866	
1850 TIAA Disability			1,834		2,487	
1910 FICA OASDI/Medicare			19,309		25,642	
1950 Single Group Health Insurance			36,155		54,593	
1970 Workers Compensation			1,209		1,669	
1980 Unemployment Compensation			1,040		1,113	
Total Students & Fringe Benefits		-	88,216	-	123,137	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			10,664		11,142	
A2000 GU General Fees Fund			12,114		13,495	
D10059 RU Speech-Language-Hearing Clinic			65,438		98,500	
Total Students & Fringe Benefits		-	88,216	-	123,137	
Total Salaries & Fringe Benefits		6.82	410,234	7.82	476,968	
		-				
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		1.42	64,724	1.42	65,202	
A2000 GU General Fees Fund		.37	31,769	.37	33,150	
D10059 RU Speech-Language-Hearing Clinic		5.03	313,741	6.03	378,616	
Total Salaries & Fringe Benefits		6.82	410,234	7.82	476,968	
OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Contractual Services			10,100		10,300	
Commodities			106,700		83,750	
Total OOE		-	116,800	-	94,050	
OOE by Fund						
D10059 RU Speech-Language-Hearing Clinic			116,800		94,050	
Total Operating Expenses		·-	116,800	-	94,050	
Total FTE and Expenditures		6.82	527,034	7.82	571,018	
Total Budget by Fund						
A0003 GU State General Fund		1.42	64,724	1.42	65,202	
A2000 GU General Fees Fund		.37	31,769	.37	33,150	
D10059 RU Speech-Language-Hearing Clinic		5.03	430,541	6.03	472,666	
Total FTE and Expenditures		6.82	527,034	7.82	571,018	
. otal L and Expenditures		0.02	5_7,00 - 7	1.02	0.1,010	

Fiscal Year 2012 Annual Operating Budget Wichita State University

General Academic Instruction Program College of Health Professions

College of Health Professions Instruction Budget Summary

			Faculty of				
Expenditures	State General <u>Fund</u>	General Fees (Tuition) Fund	Distinction Matching Fund	Restricted Use Fund	Federal Work Study Fund	Total <u>Budget</u>	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	\$341,870	0\$	\$0	\$142,414	0\$	\$484,284	4.65%
Unclassified Salaries	3,507,112	1,638,278	0	1,573,184	0	6,718,574	64.47%
Graduate Assistants	0	78,380	0	20,044	0	98,424	0.94%
Student Salaries	18,321	8,923	0	1,022	20,364	48,630	0.47%
Fringe Benefits	1,058,944	459,124	0	372,682	210	1,890,960	18.14%
Shrinkage	(112,358)	(49,826)	0	0	0	(162,184)	-1.56%
Subtotal Salaries and Fringe Benefits	\$4,813,889	\$2,134,879	\$0	\$2,109,346	\$20,574	\$9,078,688	87.11%
Other Operating Expenditures	80	\$206,313	\$0	\$1,136,855	0\$	\$1,343,168	12.89%
Total College of Health Professions	\$4,813,889	\$2,341,192	\$0	\$3,246,201	\$20,574	\$10,421,856	100.00%

College of Health Professions Instruction Budget Summary by Organization

		General Use	Percent of	Restricted Use	Percent of	Total	Percent of
<u>Organization</u>	<u>F.T.E.</u>	Funds	General Use Funds	Funds	Restricted Use Funds	Funds	Total Funds
Communication Sciences and Disorders	15.73	\$1,289,542	18.02%	\$63,146	1.93%	\$1,352,688	12.98%
Nursing Initiative - Salaries and Supplies	0.00	0	0.00%	240,000	7.35%	240,000	2.30%
Health Professions Contingency	3.65	190,045	2.66%	0	00:0	190,045	1.82%
Health Professions Capital Equipment	0.00	19	0.00%	0	00:0	19	0.00%
Accelerated Nursing Program	2.00	0	0.00%	509,739	15.60%	509,739	4.89%
Health Professions Graduate Assistants	0.00	83,481	1.17%	13,843	0.42%	97,324	0.93%
Nursing, Family Nurse Practitioner	1.00	47,683	0.67%	0	%00.0	47,683	0.46%
School of Nursing	36.55	2,577,602	36.02%	287,440	8.80%	2,865,042	27.50%
Dental Hygiene	7.75	427,784	2.98%	58,015	1.78%	485,799	4.66%
Medical Technology	2.00	320,814	4.48%	54,744	1.68%	375,558	3.60%
Public Health Sciences	08'9	580,741	8.12%	908'6	0.30%	590,547	2.67%
Physical Therapy	10.00	788,372	11.02%	145,923	4.47%	934,295	8.96%
Advanced Education in General Dentistry	00'9	0	0.00%	734,688	22.49%	734,688	7.05%
Physician Assistant	9.50	747,574	10.45%	126,765	3.88%	874,339	8.39%
Health Professions Lecturers	0.00	3,072	0.04%	0	00:00	3,072	0.03%
Health Professions Instructional Fees	0.00	0	0.00%	550,000	16.84%	550,000	5.28%
Speech Language Hearing Clinic	7.82	98,352	1.37%	472,666	14.46%	571,018	5.48%
Total College of Health Professions Instruction Budget ==	111.80	\$7,155,081	100.00%	\$3,266,775	100.00%	\$10,421,856	100.00%

Wichita State University Fiscal Year 2012 Annual Operating Budget

Instruction Program Program Code 42000

College of Liberal Arts and Sciences Instruction Program Budget Units

Garvey Distinguished Professorship

Dutcher Distinguished Professorship - Isakov

Gridley Distinguished Professorship – Shanks

Liberal Arts and Sciences Graduate Assistants

Biological Sciences

Chemistry

English

Erker Distinguished Professorship – Snyder

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

Social Science Research Laboratory

Liberal Arts Capital Equipment

School of Social Work

English Writing Laboratory

Language Laboratory

Mathematics Laboratory

Liberal Arts and Sciences Contingency

Hugo Wall School of Urban & Public Affairs

Liberal Arts and Sciences Lecturers

Liberal Arts & Sciences Out-of-State Travel

HWS-Regents Dist. Prof.-Out-of-State Travel

Intensive English Language Center

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Graduate Assistants (102047) For Fiscal Year 2012

	ition Name or nber Account Description		Amount				
	nber Account Description		Amount		Budget		Percent
		Months	FTE	Amount	FTE	Amount	Increase
	UNCLASSIFI	ED SALARIE	s				
1100 Uncl	lassified Salaries-Permanent						
1120 Grad	duate Assistants-Indirect Instruction		.00	1,597,951	.00	1,597,951	
	Total Unclassified Salaries		.00	1,597,951	.00	1,597,951	
Jnclassified .	Salaries by Fund						
	003 GU State General Fund		.00	205,636	.00	0	
	000 GU General Fees Fund		.00	1,260,315	.00	1,465,951	
D10	0582 RU Liberal Arts & Sciences Graduate Assistants	3	.00	132,000	.00	132,000	
	Total Unclassified Salaries		.00	1,597,951	.00	1,597,951	
	STUDENT ASSISTANTS	S AND FRING	E BENEFITS	<u> </u>			
1690 Shrir	nkage			(34,529)		(34,505)	
	e Leave Payment Assessment			9,110		8,630	
	A OASDI/Medicare			29,943		30,246	
	kers Compensation			7,192		7,511	
	mployment Compensation			6,554		5,274	
	Total Students & Fringe Benefits		<u>-</u>	18,270	-	17,156	
Student and	Fringe Benefits by Fund						
A00	003 GU State General Fund			1,953		0	
A20	000 GU General Fees Fund			11,954		12,887	
D10	0582 RU Liberal Arts & Sciences Graduate Assistants	3		4,363		4,269	
	Total Students & Fringe Benefits		_	18,270	-	17,156	
Tota	al Salaries & Fringe Benefits		.00	1,616,221	.00	1,615,107	
Γotal Salarie	es & Fringe Benefits by Fund						
	003 GU State General Fund		.00	207,589	.00	0	
A20	000 GU General Fees Fund		.00	1,272,269	.00	1,478,838	
D10	0582 RU Liberal Arts & Sciences Graduate Assistants	3	.00	136,363	.00	136,269	
	Total Salaries & Fringe Benefits		.00	1,616,221	.00	1,615,107	
	Total FTE and Expenditures		.00	1,616,221	.00	1,615,107	
Fotal Budget	t by Fund						
	003 GU State General Fund		.00	207,589	.00	0	
	000 GU General Fees Fund		.00	1,272,269	.00	1,478,838	
	0582 RU Liberal Arts & Sciences Graduate Assistants	3	.00	136,363	.00	136,269	
3.0	Total FTE and Expenditures		.00	1,616,221	.00	1,615,107	

W.S.U. ANNUAL BUDGET Biological Sciences (102048) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			SSIFIED SALARIES					
1000		d Salaries-Permanent Laboratory Technician III						
	000.00	Sarah Catlin	12	1.00	36,172	1.00	36,172	
	999566	Laboratory Technician III						
		Fawn Beckman	12	1.00	36,172	1.00	36,172	
		Total Classified Salaries	-	2.00	72,344	2.00	72,344	
Classifi	ed Salarie	es by Fund						
0.000		GU State General Fund	<u>-</u>	2.00	72,344	2.00	72,344	
		Total Classified Salaries	-	2.00	72,344	2.00	72,344	
		UNCL	ASSIFIED SALARIES	,				
1100	Unclassi	ified Salaries-Permanent						
	994925	Fairmount Lecturer	12	1.00	FF 000	1.00	FF 000	
		Alvin Shellhammer	12	1.00	55,000	1.00	55,000	
	997441	Research Assistant	12	1.00	40 E00	1.00	40 E00	
		Isabel Hendry	12	1.00	40,500	1.00	40,500	
	997629	Associate Professor	9	1.00	50 702	1.00	50 702	
		Mark Schneegurt	9	1.00	59,792	1.00	59,792	
	997746	Assistant to the Department Chair Vacant	12	1.00	41,912	1.00	41,912	
			12	1.00	41,012	1.00	41,012	
	997780	Undergraduate Laboratory Coordinator Jennifer Ellie	12	1.00	40,762	1.00	40,762	
					,		,	
	997834	Assistant Professor Li Yao	9	.00	0	1.00	55,000	
							,	
	997849	Associate Professor Karen Brown	9	1.00	63,788	1.00	63,788	
	007000	Associate Professor						
	997000	Francis Russell	9	1.00	49,268	1.00	53,768	9.1%
		Promotion to Associate Professor and Re	eceived Tenure					
	997921	Biology Technical Specialist						
		Maria Martino	12	1.00	42,657	1.00	42,657	
	998231	Chairperson and Professor						
		William Hendry	12	1.00	118,902	1.00	118,902	
	998233	Associate Professor						
		Christopher Rogers	9	1.00	56,724	1.00	56,724	
	998235	Lawrence M. Jones Distinguished Profes						
		George Bousfield \$14,000 of this position is RU funded.	9	1.00	84,581	1.00	84,581	
		•						
	998239	Associate Professor Mary Jameson	9	1.00	60,000	1.00	60,000	
		mary demodern	J	1.00	55,000	1.00	50,000	

W.S.U. ANNUAL BUDGET Biological Sciences (102048) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998241	Associate Professor	_					
		Donald Distler	9	1.00	50,885	1.00	50,885	
	000044	Assistant Professor						
	998244	Assistant Professor Bin Shuai	9	1.00	47,438	1.00	47,438	
		Bill Siluai	9	1.00	47,430	1.00	47,430	
	998373	Assistant Professor						
		Gregory Houseman	9	1.00	50,000	1.00	50,000	
		Total Unclassified Salaries		15.00	862,209	16.00	921,709	
		Total Officiassified Galaries		13.00	002,203	10.00	321,703	
Unclass	ified Sala	aries by Fund						
		GU State General Fund		8.00	445,959	8.00	445,959	
	A2000	GU General Fees Fund		6.83	402,250	7.83	461,750	
	R10661	Biology-Faculty of Distinction Match Fund		.17	14,000	.17	14,000	
		Total Unclassified Salaries		15.00	862,209	16.00	921,709	
		STUDENT ASSISTAN	ITS AND FRING	E BENEFITS	;			
		Salaries-Regular			6,632		6,632	
	Shrinkag				(25,373)		(29,150)	
		ent Health Insurance			15,714		21,084	
		ave Payment Assessment Retirement			4,951 5,912		5,413 6,346	
		Retirement			62,503		69,335	
	TIAA Dis				6,461		7,463	
		SDI/Medicare			63,243		73,421	
1950	Single G	roup Health Insurance			79,212		104,113	
1970	Workers	Compensation			3,910		4,712	
1980	Unemplo	yment Compensation			3,428		3,186	
		Total Students & Fringe Benefits		-	226,593	=	272,555	
				-		_		
Student		ge Benefits by Fund						
		GU State General Fund			143,453		151,387	
		GU General Fees Fund Biology-Faculty of Distinction Match Fund			83,140 0		117,545 3,623	
	1110001	Total Students & Fringe Benefits		-	226,593	_	272,555	
		Total otadents a rinige benefits		-	220,000	_	272,000	
	Total Sa	laries & Fringe Benefits		17.00	1,161,146	18.00	1,266,608	
- ,					·			
I otal Sa		Fringe Benefits by Fund		40.00	664 750	10.00	660.000	
		GU State General Fund GU General Fees Fund		10.00 6.83	661,756 485 300	10.00 7.83	669,690 579,295	
		Biology-Faculty of Distinction Match Fund		.17	485,390 14,000	7.83 .17	579,295 17,623	
	1110001	Total Salaries & Fringe Benefits		17.00	1,161,146	18.00	1,266,608	
					,,		, :-,	
		OTHER ORDERATIA	IC EVDENDIT!!	DEC (OOE)				
		OTHER OPERATIN	IG EAPENDITU	neo (UUE)				
		ual Services			32,744		32,744	
	Commod			_	63,447	_	63,447	
		Total OOE		-	96,191	-	96,191	
OOE by	Fund							
COL Dy	A2000	GU General Fees Fund			85,291		85,291	
		RU Biological Sciences			10,900		10,900	
	,	Total Operating Expenses		-	96,191	_	96,191	
				-		_		
		Total FTE and Expenditures		17.00	1,257,337	18.00	1,362,799	

W.S.U. ANNUAL BUDGET Biological Sciences (102048) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Budget by Fund							
A0003 GU State General Fund		10.00	661,756	10.00	669,690		
A2000 GU General Fees Fund		6.83	570,681	7.83	664,586		
D10160 RU Biological Sciences		.00	10,900	.00	10,900		
R10661 Biology-Faculty of Distinction Match Fund		.17	14,000	.17	17,623		
Total FTE and Expenditures		17.00	1,257,337	18.00	1,362,799		

W.S.U. ANNUAL BUDGET Chemistry (102049) For Fiscal Year 2012

				2011 Budget			2012 Approved		
	t Position			Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
			CLASSIFIED SALARIES						
1000		ed Salaries-Permanent							
	999455	Senior Administrative Assistant Laurie Reese	12	.50	18,086	.50	18,086		
	000052	Administrative Specialist	12	.00	10,000	.50	10,000		
	999003	Deborah Mitchum	12	1.00	37,004	1.00	37,004		
	999854	Lab Educational Technician							
		Susan McCoy	12	1.00	30,493	1.00	30,493		
	999855	Lab Educational Technician							
		Anne Welch	12	1.00	31,991	.00	0		
	999855	Lab Educational Technician							
		Mary Cambridge	12	.00	0	1.00	29,744		
1040	Classifie	ed-Longevity			2,400		1,725		
		Total Classified Salaries	- -	3.50	119,974	3.50	117,052		
Classifi	ied Salario	es by Fund							
		GU State General Fund	<u>-</u>	3.50	119,974	3.50	117,052		
		Total Classified Salaries	-	3.50	119,974	3.50	117,052		
			UNCLASSIFIED SALARIES	3					
1100		ified Salaries-Permanent							
	997719	WSU Foundation Distinguished F William Groutas	Professor of Chemistry	1.00	123,046	1.00	123,046		
			•		1=0,010		1=0,010		
	997722	Instrumentation Manager Kevin Langenwalter	12	1.00	53,360	1.00	53,360		
		Novin Langenwaner	12	1.00	50,000	1.00	30,000		
	997848	Assistant Professor Moriah Beck	9	.00	0	1.00	60,000		
		WOTATI DECK	9	.00	U	1.00	60,000		
	998118	Associate Professor	•	4.00	F0 000	4.00	F0.000		
		James Bann	9	1.00	56,960	1.00	56,960		
	998180	Professor							
		Francis D'Souza	9	1.00	79,947	1.00	79,947		
	998219	Associate Professor							
		Michael Van Stipdonk		1.00	65,402	.00	0		
	998219	Associate Professor							
		Vacant	9	.00	0	1.00	65,402		
	998220	Chairperson and Professor							
		David Eichhorn	12	1.00	83,500	1.00	83,500		
	998221	Professor							
	330 <u>2</u> 21	Melvin Zandler	9	.50	37,235	.50	37,235		
		Phased Retirement							
	998222	Professor							
		Kandatege Wimalasena	9	1.00	87,936	1.00	87,936		
	008225	Professor							
	330223	Paul Rillema	9	1.00	121,259	1.00	121,259		
					•		•		

W.S.U. ANNUAL BUDGET Chemistry (102049) For Fiscal Year 2012

					Budget		pproved		
Account Posi		Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase	
Code Null	ibei	Account Description	WOITIIS	FIE	Amount	FIE	Amount	Increase	
998	3226	Professor		4.00	04.005	4.00	04.005		
		Dennis Burns	9	1.00	84,985	1.00	84,985		
998	3228	Professor and Assistant Chairperson							
		Erach Talaty	9	1.00	111,905	1.00	111,905		
998	238	Professor							
		William Stevenson	9	1.00	70,788	1.00	70,788		
008	386	Associate Professor							
990	5500	Douglas English	9	1.00	69,500	1.00	69,500		
					ŕ		•		
		Total Unclassified Salaries		12.50	1,045,823	13.50	1,105,823		
l lu alaaaifi ad	C-1-	wine her Frank			_				
Unclassified A00		GU State General Fund		2.00	133,307	2.00	133,307		
		GU General Fees Fund		10.50	912,516	11.50	972,516		
		Total Unclassified Salaries		12.50	1,045,823	13.50	1,105,823		
		STUDENT ASSISTA	NTS AND FRING	E BENEFITS	3				
1200 Stud	lent S	Salaries-Regular			7,625		7,625		
1690 Shrir	_				(34,209)		(35,513)		
		nt Health Insurance			28,261		23,466		
		ve Payment Assessment			6,698		6,654		
		Retirement Retirement			9,805 88,900		7,660 83,340		
0		ability			8,752		9,181		
		SDI/Medicare			84,826		90,348		
		oup Health Insurance			89,377		96,281		
		Compensation			5,289		5,792		
1980 Unei	mpio	yment Compensation		_	4,628	_	3,931		
		Total Students & Fringe Benefits		-	299,952	-	298,765		
		ge Benefits by Fund							
-		GU State General Fund			76,590		75,857		
A20	000	GU General Fees Fund		-	223,362 299,952	-	222,908 298,765		
		Total Students & Fringe Benefits		-	299,932	-	290,703		
Tota	al Sal	aries & Fringe Benefits		16.00	1,465,749	17.00	1,521,640		
Total Salarie	s & I	Fringe Benefits by Fund							
		GU State General Fund		5.50	329,871	5.50	326,216		
A20	000	GU General Fees Fund		10.50	1,135,878	11.50	1,195,424		
		Total Salaries & Fringe Benefits		16.00	1,465,749	17.00	1,521,640		
		OTHER OPERATI	ING EXPENDITU	RES (OOE)					
Cont	tracti	ial Services		7	37,827		37,827		
	ımod				117,910		117,910		
Capi	ital O	utlay		_	3,000	_	3,000		
		Total OOE		-	158,737	-	158,737		
OOE by Fund	d								
•		GU General Fees Fund			135,537		135,537		
D10)161	RU Chemistry		_	23,200	_	23,200		
		Total Operating Expenses		-	158,737	-	158,737		
		Total FTE and Expenditures		16.00	1,624,486	17.00	1,680,377		
		-							

W.S.U. ANNUAL BUDGET Chemistry (102049) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by	Fund						
A0003	GU State General Fund		5.50	329,871	5.50	326,216	
A2000	GU General Fees Fund		10.50	1,271,415	11.50	1,330,961	
D10161	RU Chemistry		.00	23,200	.00	23,200	
	Total FTE and Expenditures		16.00	1,624,486	17.00	1,680,377	
	•						

W.S.U. ANNUAL BUDGET English (102050) For Fiscal Year 2012

					Budget		pproved	
	t Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		·	D SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999523	Administrative Assistant Susan Wilcox	12	1.00	06.000	1.00	06 000	
	000050		12	1.00	26,333	1.00	26,333	
	999850	Administrative Specialist Kimberly Hamilton	12	1.00	37,981	1.00	37,981	
1040	Classifie	ed-Longevity			2,000		2,050	
		Total Classified Salaries		2.00	66,314	2.00	66,364	
Classifi	iod Coloria	es by Fund	•					
Ciassiii		GU State General Fund		2.00	66,314	2.00	66,364	
		Total Classified Salaries		2.00	66,314	2.00	66,364	
		UNCLASSIFII	ED SALARIES	S				
1100		ified Salaries-Permanent Associate Professor						
	007002	Richard Spilman	9	1.00	64,850	1.00	64,850	
	998166	Professor						
		Tina Bennett	9	1.00	79,130	1.00	79,130	
	998173	Assistant Director of the Writing Program and Ins	tructor					
		Mary Sherman	9	1.00	41,321	1.00	41,321	
	998185	Associate Professor						
		W. Stephen Hathaway	9	1.00	51,782	1.00	51,782	
	998186	Professor						
		Jeanine Hathaway		.50	32,133	.00	0	
	998186	Professor						
		Vacant	9	.00	0	.50	28,286	
	998191	Assistant Professor	_					
		Sam Taylor	9	.00	0	1.00	46,000	
	998191	Assistant Professor		4.00	40.450	00		
		Vacant		1.00	42,153	.00	0	
	998194	Associate Professor and Director of Creative Write	•	1.00	60 107	1.00	69 107	
		Margaret Dawe	9	1.00	68,127	1.00	68,127	
	998195	M. V. Hughes Distinguished Professor William Woods	9	1.00	96,657	1.00	96,657	
		\$14,000 of this position is RU funded.	9	1.00	90,037	1.00	90,007	
	000107							
	998197	Darren DeFrain	or 10	1.00	61,587	1.00	61,587	
		Sabbatical Leave Spring Semester						
	998198	Assistant Professor						
		Kimberly Engber	9	1.00	47,251	1.00	47,251	
	998199	Associate Professor and Graduate Coordinator						
		Mary Waters	9	1.00	56,214	1.00	56,214	
	998198	Associate Professor and Writing Program Director Darren DeFrain Sabbatical Leave Spring Semester Assistant Professor Kimberly Engber Associate Professor and Graduate Coordinator	9	1.00	47,251	1.00	47	7,251

W.S.U. ANNUAL BUDGET English (102050) For Fiscal Year 2012

				2011	2011 Budget		2012 Approved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998205	Chairperson and Associate Professor						
		Donald Wineke	12	1.00	74,239	1.00	74,239	
	998208	Fairmount Lecturer and Writing Center Director						
		Kerry Jones	9	1.00	36,770	1.00	36,770	
	998211	Associate Professor and Undergraduate Studies	s Coordinator					
		Jean Griffith	9	1.00	49,251	1.00	53,751	9.1%
		Promotion to Associate Professor and Received	d Tenure					
	998214	Professor						
		Christopher Brooks	9	1.00	58,744	1.00	65,244	11.1%
		Promotion to Professor						
	998215	Adele M. Davis Distinguished Professor of Hum		4.00	445 744	4.00	445 744	
		Albert Goldbarth \$4,000 of this position is RU funded.	9	1.00	115,711	1.00	115,711	
		φ4,000 of this position is no funded.						
	998503	Associate Professor Peter Zoller	9	.50	54,883	.50	54,883	
		Phased Retirement	9	.50	54,005	.50	54,005	
4440	111	Sad October Terror		00	10.000	00	10.000	
1110	Unclassii	fied Salaries-Temporary		.00	18,000	.00	18,000	
		Total Unclassified Salaries		16.00	1,048,803	16.00	1,059,803	
Unclass		aries by Fund						
		GU State General Fund GU General Fees Fund		5.97 9.86	448,061 582,742	5.97 9.86	444,214 597,589	
		RU English		.18	18,000	.18	18,000	
		Total Unclassified Salaries		16.00	1,048,803	16.00	1,059,803	
		STUDENT ASSISTANT	S AND FRING	E BENEFITS	3			
		Salaries-Regular			7,665		7,665	
1690 1750		e ent Health Insurance			(32,809) 33,500		(33,129) 38,528	
	•	ave Payment Assessment			6,333		6,137	
1810		Retirement			5,420		5,821	
1830		Retirement			86,440		82,249	
1850	TIAA Dis	•			8,130		8,319	
1910		SDI/Medicare			80,401		82,369	
1950 1970	-	roup Health Insurance Compensation			105,201 4,998		109,297 5,340	
1980		yment Compensation			4,332		3,564	
		Total Students & Fringe Benefits		-	309,611	-	316,160	
Studen	t and Erin	ge Benefits by Fund		_		_		
Juuell		GU State General Fund			151,134		153,355	
		GU General Fees Fund			157,470		157,852	
	D10162	RU English		_	1,007	_	4,953	
		Total Students & Fringe Benefits		-	309,611	=	316,160	
	Total Sa	laries & Fringe Benefits		18.00	1,424,728	18.00	1,442,327	
Total S	alaries & I	Fringe Benefits by Fund						
		GU State General Fund		7.97	665,509	7.97	663,933	
	A2000	GU General Fees Fund		9.86	740,212	9.86	755,441	

W.S.U. ANNUAL BUDGET English (102050) For Fiscal Year 2012

		2011	Budget	2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
D10162 RU English		.18	19,007	.18	22,953		
Total Salaries & Fringe	Benefits	18.00	1,424,728	18.00	1,442,327		
	OTHER OPERATING EXPENDITU	RES (OOE)					
Contractual Services			12,556		12,556		
Commodities			7,106		7,106		
Capital Outlay			1,500		1,500		
Total OOE		_	21,162	-	21,162		
OOE by Fund							
A2000 GU General Fees Fund			18,842		18,842		
D10162 RU English			2,320		2,320		
Total Operating Expens	es	-	21,162	-	21,162		
Total FTE and Expendit	ures	18.00	1,445,890	18.00	1,463,489		
Total Budget by Fund							
A0003 GU State General Fund		7.97	665,509	7.97	663,933		
A2000 GU General Fees Fund		9.86	759,054	9.86	774,283		
D10162 RU English		.18	21,327	.18	25,273		
Total FTE and Expendit	ures	18.00	1,445,890	18.00	1,463,489		

W.S.U. ANNUAL BUDGET Geology (102052) For Fiscal Year 2012

					Budget		pproved	
	It Position	Name or Account Description	Months	Amount	Amount	Budget FTE	Amount	Percent
Code	Number		Months	FTE	Amount	FIE	Amount	Increas
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999049	Senior Administrative Assistant Kevin Smith	12	1.00	32,760	1.00	32,760	
1040	Classific	ed-Longevity			950		1,000	
1040	Ciassilie			4.00			•	
		Total Classified Salaries		1.00	33,710	1.00	33,760	
lassif	ied Salari	es by Fund						
	A0003	GU State General Fund		1.00	33,710	1.00	33,760	
		Total Classified Salaries	•	1.00	33,710	1.00	33,760	
		UN	ICLASSIFIED SALARIES	S				
1100	Unclass	ified Salaries-Permanent						
		Professor						
		Vacant	10	1.00	51,414	1.00	51,414	
	997718	Associate Professor						
		Collette Burke	9	1.00	66,000	1.00	66,000	
	007001	Chairperson and Associate Professor						
	997001	William Parcell	10	1.00	67,381	1.00	67,381	
					- ,		- ,	
	998176	Associate Professor John Gries	9	1.00	63,875	1.00	62 075	
		John Gries	9	1.00	63,675	1.00	63,875	
	998182	Professor						
		Salvatore Mazzullo	9	1.00	97,833	1.00	97,833	
		Total Unclassified Salaries		5.00	346,503	5.00	346,503	
	-:4:1-0-1	ania a haa Farand	•					
Jncias		aries by Fund GU General Fees Fund		5.00	346,503	5.00	346,503	
	7.2000	Total Unclassified Salaries	•	5.00	346,503	5.00	346,503	
		STUDENT AS	SISTANTS AND FRINGI	E BENEFITS	ì			
1690		ent Health Insurance			(10,914)		(11,026)	
1750 1760		ave Payment Assessment			5,238 2,172		6,024 2,056	
		Retirement			2,755		2,962	
1830		Retirement			25,084		25,084	
1850	TIAA Dis	ability			2,855		2,855	
1910		SDI/Medicare			28,631		28,561	
1950	•	roup Health Insurance			28,290		32,535	
1970		Compensation			1,715		1,790	
1980	Unemplo	yment Compensation		_	1,537	_	1,235	
		Total Students & Fringe Benefits		=	87,363	=	92,076	
Studen		ge Benefits by Fund						
		GU State General Fund			10,677		11,680	
	A2000	GU General Fees Fund		=	76,686	=	80,396	
		Total Students & Fringe Benefits		-	87,363	-	92,076	

W.S.U. ANNUAL BUDGET Geology (102052) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		1.00	44,387	1.00	45,440	
A2000	GU General Fees Fund		5.00	423,189	5.00	426,899	
	Total Salaries & Fringe Benefits		6.00	467,576	6.00	472,339	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contract	tual Services			17,617		17,617	
Commo	dities			10,041		10,041	
	Total OOE		-	27,658	-	27,658	
OOE by Fund							
A2000	GU General Fees Fund			27,358		27,358	
D10163	RU Geology		_	300	_	300	
	Total Operating Expenses		-	27,658	-	27,658	
	Total FTE and Expenditures		6.00	495,234	6.00	499,997	
Total Budget by	Fund						
	GU State General Fund		1.00	44,387	1.00	45,440	
A2000	GU General Fees Fund		5.00	450,547	5.00	454,257	
D10163	RU Geology		.00	300	.00	300	
	Total FTE and Expenditures		6.00	495,234	6.00	499,997	

W.S.U. ANNUAL BUDGET Elliott School of Communication (102053) For Fiscal Year 2012

					Budget		pproved	
	Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Nullibel	•	IED SALARIES		Amount		Amount	Increase
1000	OI '''		IED SALANIES					
1000		d Salaries-Permanent Administrative Specialist						
	00000	Janice Toth	12	1.00	37,981	1.00	37,981	
	999860	Senior Administrative Assistant						
		Charles Molash	12	1.00	31,263	1.00	31,263	
1040	Classifie	d-Longevity			2,100		2,150	
		Total Classified Salaries		2.00	71,344	2.00	71,394	
			•		,		,	
Classifi		es by Fund GU State General Fund		2.00	71,344	2.00	71,394	
	A0003	Total Classified Salaries		2.00	71,344	2.00	71,394	
			•					
		UNCLASSI	FIED SALARIES	5				
1100	Unclassi	fied Salaries-Permanent						
- 3-5		Assistant Professor						
		Lisa Parcell	9	1.00	47,000	1.00	47,000	
	997655	Instructor						
		Connie Morris	9	.50	23,368	.50	23,368	
		Phased Retirement						
	997725	Interim Director and Distinguished Senior Fello	ow					
		Susan Huxman		1.00	105,816	.00	0	
	997725	Interim Director and Distinguished Senior Fello	NA/					
	331123	Louis Heldman	12	.00	0	1.00	107,625	
	007770	Accesists Durfesson						
	997770	Associate Professor Kevin Hager	9	1.00	56,721	1.00	56,721	
		-			,		,	
	997794	Professor Leslie Anderson	9	1.00	69,768	1.00	69,768	
		Lesile Aliderson	3	1.00	03,700	1.00	03,700	
	997907	Professor	0	4.00	405 570	4.00	405 570	
		Philip Gaunt	9	1.00	105,573	1.00	105,573	
	998025	Instructor						
		Eric Wilson	9	1.00	38,000	1.00	38,000	
	998026	Associate Professor and Director of Basic Oral	I Communication	Program				
		Richard Armstrong	10	1.00	62,527	1.00	62,527	
	998039	Associate Director of ESC / Director of Debate						
		Jeffrey Jarman	9	1.00	59,435	1.00	59,435	
		\$1,000 of this position is RU funded.						
	998088	Instructor						
		Amy DeVault	9	1.00	45,000	1.00	45,000	
	9921/12	Associate Professor						
	330140	Danny Close	10	1.00	62,663	1.00	62,663	
	000115	·			•			
	998149	Senior Fellow Douglas Randl Brown	9	.75	35,705	.75	35,705	
		Douglas Hariai Diowii	3	.75	00,700	.75	00,700	

W.S.U. ANNUAL BUDGET Elliott School of Communication (102053) For Fiscal Year 2012

				2011	Budget	2012 A		
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	002162	Betty and Oliver Elliott Professor of Commu	inication and Gradi	iato Coordina	tor			
	990102	Patricia Dooley	inication and Gradi	1.00	85,481	1.00	85.481	
		\$15,000 of this position is RU funded.	Ü	1.00	00,101	1.00	00, 101	
		,						
	998224	Director of Technology						
		Kevin Keplar	12	1.00	45,971	1.00	45,971	
		\$2,500 of this position is RU funded.						
	998403	Kansas Health Foundation Distinguished C	hair in Stratogic Co	mmunication	and Professor			
	330403	Deborah Ballard-Reisch	9	1.00	108,544	1.00	108,544	
		This position is totally funded from restricted	-		,		,	
		, , , , , , , , , , , , , , , , , , , ,						
		Total Unclassified Salaries		14.25	951,572	14.25	953,381	
Inglacci	ified Cal	orion by Fund						
riciassi		aries by Fund GU State General Fund		8.52	578,341	7.52	474,577	
		GU General Fees Fund		4.48	246,187	5.48	351,760	
	D10164	RU Elliott School of Communication		.51	46,644	.51	46,644	
	R10630	Elliott School-Faculty of Distinction Match F	und	.74	80,400	.74	80,400	
		Total Unclassified Salaries		14.25	951,572	14.25	953,381	
		OTUPENT ACCION	ANTO AND EDINO	E DEVICEITO				
1000	Obs. de la	STUDENT ASSISTA	AN IS AND FRING	E RENEFILS			(00.077)	
	Shrinkag				(26,485)		(26,877)	
	•	ent Health Insurance ave Payment Assessment			23,024 5,842		28,862 5,544	
		Retirement			5,831		6,262	
		Retirement			80,893		81,047	
	TIAA Dis				7,681		7,696	
1910 I	FICA OA	SDI/Medicare			75,592		75,341	
	•	roup Health Insurance			87,078		100,143	
		Compensation			4,613		4,825	
1980	Unemplo	yment Compensation			4,061		3,260	
		Total Students & Fringe Benefits		-	268,130	-	286,103	
tudent		ge Benefits by Fund						
		GU State General Fund			172,727		158,074	
		GU General Fees Fund			66,213		95,721	
		RU Elliott School of Communication	iund		11,142		12,097	
	H 10630	Elliott School-Faculty of Distinction Match F Total Students & Fringe Benefits	·una	-	18,048 268,130	_	20,211 286,103	
		Total Students & Finige Denents		_	200,130	-	200,103	
-	Total Sa	laries & Fringe Benefits		16.25	1,291,046	16.25	1,310,878	
otal Sal		Fringe Benefits by Fund						
		GU State General Fund		10.52	822,412	9.52	704,045	
		GU General Fees Fund		4.48	312,400	5.48	447,481	
		RU Elliott School of Communication	. ,	.51	57,786	.51	58,741	
	H10630	Elliott School-Faculty of Distinction Match F	und	.74 16.25	98,448 1,291,046	.74	100,611	
		Total Salaries & Fringe Benefits		10.25	1,291,040	16.25	1,310,878	
		OTHER OPERAT	TING EXPENDITUI	RES (OOE)				
(ual Services			20,550		20,550	
	C =	lities			4,282		4,282	
(Commod	Total OOE		_	24,832	_	24,832	

W.S.U. ANNUAL BUDGET Elliott School of Communication (102053) For Fiscal Year 2012

Amount FTE	Amount	Budget FTE	Amount	Percent Increase
FTE	Amount	FTE	Amount	Increase
	24,832		24,832	
_	24,832	_	24,832	
16.25	1,315,878	16.25	1,335,710	
10.52	822,412	9.52	704,045	
4.48	337,232	5.48	472,313	
.51	57,786	.51	58,741	
.74	98,448	.74	100,611	
16.25	1,315,878	16.25	1,335,710	
	10.52 4.48 .51 .74	16.25 1,315,878 10.52 822,412 4.48 337,232 .51 57,786 .74 98,448	24,832 16.25 1,315,878 16.25 10.52 822,412 9.52 4.48 337,232 5.48 .51 57,786 .51 .74 98,448 .74	24,832 24,832 16.25 1,315,878 16.25 1,335,710 10.52 822,412 9.52 704,045 4.48 337,232 5.48 472,313 .51 57,786 .51 58,741 .74 98,448 .74 100,611

W.S.U. ANNUAL BUDGET History (102054) For Fiscal Year 2012

				2011	Budget		pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		С	LASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999848	Senior Administrative Assistant Denise Burns	12	1.00	37,004	1.00	37,004	
1040	Classific	ed-Longevity			1,200		1,250	
1040	Olassiiie	Total Classified Salaries	-	1.00		1.00		
		Total Classified Salaries	-	1.00	38,204	1.00	38,254	
Classifi		es by Fund						
	A0003	GU State General Fund Total Classified Salaries	=	1.00 1.00	38,204 38,204	1.00 1.00	38,254 38,254	
			, -					
		UN	CLASSIFIED SALARIES	3				
1100	Unclass	ified Salaries-Permanent						
	997730	Associate Professor	0	4.00	FF 4F0	4.00	55.450	
		Craig Torbenson	9	1.00	55,153	1.00	55,153	
	998041	Associate Professor						
		George Dehner Promotion to Associate Professor and	9 Received Tenure	1.00	47,821	1.00	52,321	9.4%
		Tromotion to Associate Professor and	rieceived rendie					
	998117	Chairperson and Associate Professor	40	4.00	00.000	4.00	00.000	
		Robert Owens	10	1.00	62,238	1.00	62,238	
	998152	Willard W. Garvey Distinguished Profe						
		Robert Weems \$14,000 of this position is RU funded.	9	.00	0	1.00	120,000	
		\$14,000 of this position is no funded.						
	998152	Willard W. Garvey Distinguished Profe	essor of Business History	4.00	400.000	00	0	
		Vacant		1.00	108,890	.00	0	
	998154	Professor and Graduate Coordinator						
		John Dreifort	9	1.00	85,593	1.00	85,593	
	998155	Curtis D. Gridley Distinguished Profes						
		Niall Shanks	9	.50	47,036	.50	47,036	
		\$7,000 of this position is RU funded.						
	998158	Assistant Professor	•	4.00	E0 404	4.00	50.404	
		Helen Hundley	9	1.00	53,401	1.00	53,401	
	998160	Associate Professor						
		Willard Klunder	9	1.00	62,584	1.00	62,584	
	998161	Associate Professor						
		Ariel Loftus	9	1.00	53,651	1.00	53,651	
	998163	Associate Professor						
		Jay Price	9	1.00	56,244	1.00	56,244	
	998167	Professor						
		Vacant		.50	20,727	.00	0	
	998566	Assistant Professor						
		Robin Henry	9	1.00	45,778	1.00	45,778	
		T	-	4.4.44				
		Total Unclassified Salaries	-	11.00	699,116	10.50	693,999	

W.S.U. ANNUAL BUDGET History (102054) For Fiscal Year 2012

	2011	Budget		pproved	
Account Position Name or	Amount		Budget		Percer
Code Number Account Description Me	onths FTE	Amount	FTE	Amount	Increa
Inclassified Salaries by Fund					
A0003 GU State General Fund	1.87	180,483	1.88	191,593	
A2000 GU General Fees Fund	8.93	497,633	8.43	481,406	
D10165 RU History	.20	21,000	.19	21,000	
Total Unclassified Salaries	11.00	699,116	10.50	693,999	
STUDENT ASSISTANTS AN	D FRINGE BENEFITS	<u> </u>			
1690 Shrinkage		(20,855)		(20,736)	
1750 Dependent Health Insurance		10,477		9,036	
1760 State Leave Payment Assessment		4,208		3,961	
1810 KPERS Retirement		3,123		3,356	
1830 Regents Retirement		57,672		48,798	
1850 TIAA Disability		5,536		5,498	
1910 FICA OASDI/Medicare		55,175		54,567	
1950 Single Group Health Insurance		61,089		70,254	
1970 Workers Compensation		3,329		3,449	
1980 Unemployment Compensation		2,963		2,378	
Total Students & Fringe Benefits	- -	182,717	-	180,561	
tudent and Fringe Benefits by Fund					
A0003 GU State General Fund		54,270		42,124	
A2000 GU General Fees Fund		122,890		135,067	
D10165 RU History		5,557		3,370	
Total Students & Fringe Benefits	-	182,717	-	180,561	
Total Salaries & Fringe Benefits	12.00	920,037	11.50	912,814	
otal Salaries & Fringe Benefits by Fund					
A0003 GU State General Fund	2.87	272,957	2.88	271,971	
A2000 GU General Fees Fund	8.93	620,523	8.43	616,473	
D10165 RU History	.20	26,557	.19	24,370	
Total Salaries & Fringe Benefits	12.00	920,037	11.50	912,814	
OTHER OPERATING EXP	ENDITURES (OOE)				
Contractual Services		7,265		7,265	
Commodities		3,351		3,351	
Total OOE	-	10,616	-	10,616	
OE by Fund					
A2000 GU General Fees Fund		8,916		8,916	
D10165 RU History	_	1,700	_	1,700	
Total Operating Expenses	-	10,616	-	10,616	
Total FTE and Expenditures	12.00	930,653	11.50	923,430	
otal Budget by Fund					
A0003 GU State General Fund	2.87	272,957	2.88	271,971	
A2000 GU General Fees Fund	8.93	629,439	8.43	625,389	
D10165 RU History	.20	28,257	.19	26,070	
Total FTE and Expenditures	12.00	930,653	11.50	923,430	

W.S.U. ANNUAL BUDGET Mathematics and Statistics (102057) For Fiscal Year 2012

				2011	Budget	2012 A	oproved	
	1 Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CI	ASSIFIED SALARIES					
1000		d Salaries-Permanent Senior Administrative Assistant Susan Emerson Position transferred from Physics	12	.00	0	.75	27,753	
	999845	Administrative Specialist Deana Beek	12	1.00	31,263	1.00	31,263	
	999846	Senior Administrative Assistant Terri Griffith	12	1.00	29,016	1.00	29,016	
	999857	Administrative Assistant Janise Eck	12	1.00	26,333	1.00	26,333	
1040	Classifie	d-Longevity			800		1,788	
		Total Classified Salaries	-	3.00	87,412	3.75	116,153	
Classifi		es by Fund GU State General Fund Total Classified Salaries	- -	3.00 3.00	87,412 87,412	3.75 3.75	116,153 116,153	
		UNG	CLASSIFIED SALARIES	3				
1100		fied Salaries-Permanent Assistant Professor Holger Meyer Position transferred from Physics	9	.00	0	1.00	50,000	
	997590	Professor Chunsheng Ma	9	1.00	73,643	1.00	73,643	
	997614	Instructor Mustafa Hamdan	9	1.00	35,993	1.00	35,993	
	997624	Professor Phillip Parker	9	1.00	78,822	1.00	78,822	
	997644	Instructor Adam Anthony	9	1.00	35,000	1.00	35,000	
	997646	Professor Thomas DeLillo Received Professor Incentive Review A	9 ward	1.00	76,890	1.00	83,390	8.5%
	997716	Information Systems Specialist and Ma Mark Arrasmith	thematics Educator 12	1.00	58,545	1.00	58,545	
	997723	Associate Professor Syed Taher Position transferred from Physics	9	.00	0	1.00	47,800	
	997745	Associate Professor Jason Ferguson Position transferred from Physics	9	.00	0	1.00	57,485	
	997779	Systems Manager Thomas Wallis	12	1.00	50,000	1.00	50,000	

W.S.U. ANNUAL BUDGET Mathematics and Statistics (102057) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position			Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
997884	Associate Professor						
007.00	Lop-Hing Ho	9	1.00	59,317	1.00	59,317	
997885	Instructor Katherine Earles	9	1.00	36,176	1.00	36,176	
	Tationio Lanos	Ü	1.00	55,175	1.00	00,170	
997900	Assistant Professor						
	Tianshi Lu	9	1.00	65,000	1.00	65,000	
998048	Instructor						
	Raja Balakrishnan	9	1.00	35,000	1.00	35,000	
998102	Distinguished Professor of Physics and Chemis	stry and Senior	Staff Scientis	st of NIAR			
000102	James Ho	9	.00	0	.65	68,413	
	Phased Retirement. Position transferred from	Physics.					
000104	Professor						
990104	Hussein Hamdeh	9	.00	0	1.00	84,277	
	Position transferred from Physics	•		-		,	
000100	Duetosau						
998108	Professor Elizabeth Behrman	9	.00	0	1.00	89,242	
	Position transferred from Physics	· ·	.00	· ·		00,2.2	
998121	Professor Hari Mukerjee	9	1.00	80,306	1.00	80,306	
	Tian Wakerjee	J	1.00	00,000	1.00	00,000	
998122	Math Educator and Assistant to the Departmen		4.00	40.000	4.00	40.000	
	Paul Scheuerman	12	1.00	48,009	1.00	48,009	
998123	Chairperson and Professor						
	Buma Fridman	12	1.00	144,466	1.00	144,466	
998124	Associate Professor						
	Xiaomi Hu	9	1.00	61,693	1.00	61,693	
000125	Professor						
990125	Kirk Lancaster	9	1.00	90,966	1.00	97,466	7.1%
	Received Professor Incentive Review Award.	Sabbatical Leav				- ,	
000407	D (
998127	Professor Ziqi Sun	9	1.00	91,348	1.00	91,348	
	2.4. 3.1.	Ü	1.00	01,010	1.00	01,010	
998129	Associate Professor and College Algebra Progr		4.00	70.005	4.00	70.005	
	Stephen Brady	10	1.00	79,865	1.00	79,865	
998130	Associate Professor						
	Vacant		1.00	71,040	.00	0	
998132	Professor						
	Alexander Bukhgeym	9	1.00	96,751	1.00	96,751	
000101	Instructor						
998134	Instructor Sandra Derry	9	1.00	35,278	1.00	35,278	
	•	-		,		,	
998136	Professor Dharam Chopra	9	1.00	OF 600	1.00	05 600	
	Sabbatical Leave Academic Year	IJ	1.00	95,620	1.00	95,620	
	Sassanda Edaro ricadonno Todi						

W.S.U. ANNUAL BUDGET Mathematics and Statistics (102057)

For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
000127	Professor						
990137	Alan Elcrat	9	1.00	100,665	1.00	100,665	
	Alan Liolat	3	1.00	100,000	1.00	100,003	
998138	Professor						
	Daowei Ma	9	1.00	75,283	1.00	75,283	
000100							
998139	Instructor Vacant		1.00	36,753	.00	0	
	vacant		1.00	30,733	.00	O	
998140	Associate Professor						
	Buddy Johns	9	1.00	50,005	1.00	50,005	
998141	Professor and Graduate Coordinator Kenneth Miller	10	1.00	00 601	1.00	00 601	
	Kenneuriviller	10	1.00	98,601	1.00	98,601	
998142	Associate Professor						
	William Richardson	9	.50	34,451	.50	34,451	
	Phased Retirement						
998143	Associate Professor	0	4.00	05.005	4.00	05.005	
	Thalia Jeffres Sabbatical Leave Fall Semester	9	1.00	65,985	1.00	65,985	
	Sabbalical Leave Fall Semester						
998145	Professor						
	Zhiren Jin	9	1.00	71,427	1.00	71,427	
998146	Instructor	•	4.00	00.040	4.00	00.010	
	Jacie Kaufmann	9	1.00	36,218	1.00	36,218	
998202	Math Educator						
	Sandra Peer	12	.75	36,517	.75	36,517	
998247	Emylou Keith and Betty Dutcher Faculty of Di			100.000	4.00	100.000	
	Victor Isakov	9	1.00	122,292	1.00	122,292	
	\$14,000 of this position is RU funded.						
998301	Professor						
	Andrew Acker	9	1.00	77,067	1.00	77,067	
998396	Director of Physics and Professor			_			
	Nick Solomey	10	.00	0	1.00	88,000	
	Position transferred from Physics						
998397	Fairmount Lecturer						
	Waldemar Axmann	9	1.00	36,086	1.00	36,086	
	Total Unclassified Salaries		34.25	2,341,078	38.90	2,731,502	
Unclassified Sala							
	GU State General Fund GU General Fees Fund		11.75	548,003	14.75	755,777	
	RU Mathematics and Statistics		22.39 .11	1,779,075 14,000	24.04 .11	1,961,725 14,000	
D10100	Total Unclassified Salaries		34.25	2,341,078	38.90	2,731,502	
						, ,	
	STUDENT ASSISTA	NTS AND FRING	E BENEFITS	- i			_
1200 Student S	Salaries-Regular			8,658		8,658	
1690 Shrinkag				(71,095)		(84,106)	
9				, ,/		, ,/	

W.S.U. ANNUAL BUDGET Mathematics and Statistics (102057) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccoun	nt Position Name or		Amount		Budget		Perce
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increa
4750	D			40.005		04.074	
1750	•			48,665		64,374	
1760				13,916		15,448	
1810				7,144		10,188	
1830	· ·			199,007		232,194	
	TIAA Disability			18,232		21,380	
1910				177,026		208,188	
1950	- 3 1			212,703		274,506	
	Workers Compensation			10,986		13,447	
1980	Unemployment Compensation		<u>-</u>	9,663	_	9,104	
	Total Students & Fringe Benefits		-	634,905	-	773,381	
tuden	nt and Fringe Benefits by Fund						
	A0003 GU State General Fund			211,679		284,254	
	A2000 GU General Fees Fund			420,103		485,884	
	D10166 RU Mathematics and Statistics		<u>-</u>	3,123	_	3,243	
	Total Students & Fringe Benefits		-	634,905	-	773,381	
	Total Salaries & Fringe Benefits		37.25	3,063,395	42.65	3,621,036	
otal S	salaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		14.75	847,094	18.50	1,156,184	
	A2000 GU General Fees Fund		22.39	2,199,178	24.04	2,447,609	
	D10166 RU Mathematics and Statistics		.11	17,123	.11	17,243	
	Total Salaries & Fringe Benefits		37.25	3,063,395	42.65	3,621,036	
	OTHER OPERATING	G EXPENDITU	RES (OOE)				
	Contractual Services			30,414		30,414	
	Commodities			19,303		19,303	
	Capital Outlay			3,000		3,000	
	Total OOE		-	52,717	<u>-</u>	52,717	
OF by	y Fund						
	A2000 GU General Fees Fund			46,017		46,017	
	D10166 RU Mathematics and Statistics			6,700		6,700	
	Total Operating Expenses		-	52,717	=	52,717	
			-		=	,- -	
	Total FTE and Expenditures		37.25	3,116,112	42.65	3,673,753	
	Budget by Fund						
otal B			14.75	847,094	18.50	1,156,184	
otal B	A0003 GU State General Fund						
otal B	A2000 GU General Fees Fund		22.39	2,245,195	24.04	2,493,626	
Total B			22.39 .11 37.25	2,245,195 23,823 3,116,112	24.04 .11 42.65	2,493,626 23,943 3,673,753	

W.S.U. ANNUAL BUDGET Physics (102059) For Fiscal Year 2012

Account Position Name or Number Account Description Months FTE Amount FTE	Amount 0 0 0 0 0	Percent Increase
CLASSIFIED SALARIES 1000 Classified Salaries-Permanent 999841 Senior Administrative Assistant Susan Emerson 12 .75 27,753 .00 1040 Classified-Longevity 938 Total Classified Salaries .75 28,691 .00 .	0 0 0	Increase
1000 Classified Salaries-Permanent 99841 Senior Administrative Assistant Susan Emerson 12 .75 27,753 .00 1040 Classified-Longevity 938 Total Classified Salaries .75 28,691 .00 Classified Salaries by Fund .75 28,691 .00 Classified Salaries by Fund .75 28,691 .00 Total Classified Salaries .75 28,691 .00 Total Classified Salaries .75 28,691 .00 Total Classified Salaries .75 28,691 .00 Unclassified Salaries .75 28,691 .00 Unclassified Salaries-Permanent .75 28,691 .00 994082 Assistant Professor .00 50,000 .00 997723 Associate Professor .00 47,800 .00 997745 Associate Professor .00 47,800 .00 997745 Associate Professor .00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor .00 84,277 .00 998105 Professor .00 89,242 .00 998106 Professor .00 .00 .00 .00 998396 Director of Physics and Professor .00 .00 .00	0 0	
999841 Senior Administrative Assistant Susan Emerson 12 .75 27,753 .00	0 0	
Susan Emerson 12 .75 27,753 .00	0 0	
Total Classified Salaries Total Classified Salaries Total Classified Salaries Total Classified Salaries Salarie	0 0	
Total Classified Salaries 1.75 28,691 0.00	0	
Classified Salaries by Fund .00 A0003 GU State General Fund Total Classified Salaries .75 28,691 .00 UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent 994082 Assistant Professor Holger Meyer 1.00 50,000 .00 997723 Associate Professor Syed Taher 1.00 47,800 .00 997745 Associate Professor Jason Ferguson 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00	0	
A0003 GU State General Fund 75 28,691 .00		
Total Classified Salaries .75 28,691 .00		
### UNCLASSIFIED SALARIES 1100 Unclassified Salaries-Permanent 994082 Assistant Professor Holger Meyer		
1100 Unclassified Salaries-Permanent 994082 Assistant Professor Holger Meyer 1.00 50,000 .00 997723 Associate Professor 1.00 47,800 .00 997745 Associate Professor 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor		
994082 Assistant Professor Holger Meyer 1.00 50,000 .00 997723 Associate Professor Syed Taher 1.00 47,800 .00 997745 Associate Professor Jason Ferguson 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor		
Holger Meyer 1.00 50,000 .00 997723 Associate Professor Syed Taher 1.00 47,800 .00 997745 Associate Professor Jason Ferguson 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor		
997723 Associate Professor Syed Taher 1.00 47,800 .00 997745 Associate Professor Jason Ferguson 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor		
Syed Taher 1.00 47,800 .00 997745 Associate Professor Jason Ferguson 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor	0	
997745 Associate Professor Jason Ferguson 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor		
Jason Ferguson 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor	0	
Jason Ferguson 1.00 57,485 .00 998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor		
998102 Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor	0	
James Ho .65 68,413 .00 998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor	· ·	
998104 Professor Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor	0	
Hussein Hamdeh 1.00 84,277 .00 998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor	U	
998108 Professor Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor		
Elizabeth Behrman 1.00 89,242 .00 998396 Director of Physics and Professor	0	
998396 Director of Physics and Professor		
	0	
	0	
Total Unclassified Salaries 6.65 485,217 .00	0	
Unclassified Salaries by Fund		
A0003 GU State General Fund 4.00 244,527 .00	0	
A2000 GU General Fees Fund 2.65 240,690 .00	0	
Total Unclassified Salaries 6.65 485,217 .00	0	
STUDENT ASSISTANTS AND FRINGE BENEFITS		
1690 Shrinkage (15,149)	0	
1750 Dependent Health Insurance 15,166	0	
1760 State Leave Payment Assessment 2,933	0	
1810 KPERS Retirement 2,345	0	
1830 Regents Retirement41,2461850 TIAA Disability3,860	0	
1910 FICA OASDI/Medicare 37,478	0	
1950 Single Group Health Insurance 42,962	0	
1970 Workers Compensation 2,316	0	
1980 Unemployment Compensation 2,012	•	
Total Students & Fringe Benefits 135,169	0	

W.S.U. ANNUAL BUDGET Physics (102059) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position Nam	e or		Amount		Budget		Percent
Code Number Account D	escription	Months	FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits	by Fund						
A0003 GU State 0				77,816		0	
A2000 GU Genera	al Fees Fund		<u>_</u>	57,353	<u>_</u>	0	
Total Stud	ents & Fringe Benefits		=	135,169	=	0	
Total Salaries & Fri	nge Benefits		7.40	649,077	.00	0	
Total Salaries & Fringe Ben	efits by Fund						
A0003 GU State 0			4.75	351,034	.00	0	
A2000 GU Genera	al Fees Fund		2.65	298,043	.00	0	
Total Sala	ries & Fringe Benefits		7.40	649,077	.00	0	
	OTHER OPER	ATING EXPENDITU	RES (OOE)				
Contractual Services				21,590		21,590	
Commodities				11,522		11,522	
Capital Outlay			_	1,000	_	1,000	
Total OOE			-	34,112	-	34,112	
OOE by Fund							
A2000 GU Genera				28,612		28,612	
D10168 RU Physic			_	5,500	_	5,500	
Total Ope	ating Expenses		-	34,112	-	34,112	
Total FTE	and Expenditures		7.40	683,189	.00	34,112	
Total Budget by Fund							
A0003 GU State C	eneral Fund		4.75	351,034	.00	0	
A2000 GU Genera	al Fees Fund		2.65	326,655	.00	28,612	
D10168 RU Physic	s		.00	5,500	.00	5,500	
Total FTE	and Expenditures		7.40	683,189	.00	34,112	

W.S.U. ANNUAL BUDGET Political Science (102060) For Fiscal Year 2012

2011 Budget 2012 Approved **Account Position** Name or Percent **Amount Budget Code Number Account Description Months** FTE FTE **Amount Amount Increase CLASSIFIED SALARIES** 1000 Classified Salaries-Permanent 999839 Senior Administrative Assistant Delia Wallace 12 1.00 29,016 1.00 29,016 **Total Classified Salaries** 1.00 29,016 1.00 29,016 Classified Salaries by Fund A0003 GU State General Fund 1.00 29,016 1.00 29,016 **Total Classified Salaries** 1.00 29,016 1.00 29,016 **UNCLASSIFIED SALARIES** 1100 Unclassified Salaries-Permanent 998091 Associate Professor Kenneth Ciboski 9 1.00 55,058 1.00 55,058 998096 Assistant Professor Neal Allen 9 1.00 50,000 .00 0 998097 Professor Melvin Kahn 9 1.00 82,221 1.00 82,221 998159 Associate Professor Dinorah Azpuru 1.00 54,231 1.00 58,731 8.3% Promotion to Associate Professor and Received Tenure 998473 Chairperson and Associate Professor Carolyn Shaw 10 1.00 70,994 1.00 70,994 998478 Associate Professor Michael Hall 9 1.00 51,500 1.00 56,000 8.7% Promotion to Associate Professor and Received Tenure **Total Unclassified Salaries** 314,004 6.00 373,004 5.00 **Unclassified Salaries by Fund** A0003 GU State General Fund 4.00 231,783 4.00 240,783 A2000 GU General Fees Fund 82,221 2.00 132,221 1.00 **Total Unclassified Salaries** 5.00 314,004 6.00 373,004 STUDENT ASSISTANTS AND FRINGE BENEFITS 1690 Shrinkage (10,052)(11,667)Dependent Health Insurance 1750 7,857 9,036 1760 State Leave Payment Assessment 1,958 2,174 **KPERS** Retirement 2,545 2.371 1810 1830 Regents Retirement 26,692 27,457 TIAA Disability 3,017 1850 2,575 FICA OASDI/Medicare 25,125 29,550 1910 Single Group Health Insurance 1950 28,290 32,535 1970 Workers Compensation 1,546 1,893 1980 **Unemployment Compensation** 1,350 1,278 **Total Students & Fringe Benefits** 87,712 97,818

W.S.U. ANNUAL BUDGET Political Science (102060) For Fiscal Year 2012

			2011	Budget	2012 Ap	proved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fri	nge Benefits by Fund						
A0003	GU State General Fund			69,356		75,088	
A2000	GU General Fees Fund		_	18,356	_	22,730	
	Total Students & Fringe Benefits		_	87,712	_	97,818	
Total Sa	alaries & Fringe Benefits		6.00	430,732	7.00	499,838	
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		5.00	330,155	5.00	344,887	
A2000	GU General Fees Fund		1.00	100,577	2.00	154,951	
	Total Salaries & Fringe Benefits		6.00	430,732	7.00	499,838	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contrac	tual Services						
C	tual del vices			5,046		5,046	
Commo	dities		_	5,046 1,737	_	5,046 1,737	
Commo			<u>-</u> -		<u>-</u>	,	
OOE by Fund	dities		-	1,737	- -	1,737	
	dities Total OOE		- -	1,737	<u>-</u>	1,737	
OOE by Fund	dities Total OOE		- - -	1,737 6,783	- - - -	1,737 6,783	
OOE by Fund	dities Total OOE GU General Fees Fund		- - - 6.00	1,737 6,783 6,783	7.00	1,737 6,783 6,783	
OOE by Fund	dities Total OOE GU General Fees Fund Total Operating Expenses Total FTE and Expenditures		6.00	1,737 6,783 6,783 6,783	7.00	1,737 6,783 6,783 6,783	
OOE by Fund A2000 Total Budget by	dities Total OOE GU General Fees Fund Total Operating Expenses Total FTE and Expenditures		6.00 5.00	1,737 6,783 6,783 6,783	7.00 5.00	1,737 6,783 6,783 6,783	
OOE by Fund A2000 Total Budget by	dities Total OOE GU General Fees Fund Total Operating Expenses Total FTE and Expenditures Fund GU State General Fund			1,737 6,783 6,783 6,783 437,515		6,783 6,783 6,783 6,783 506,621	

W.S.U. ANNUAL BUDGET Psychology (102061) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position		Months	Amount	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	Months ED SALARIES	FTE	Amount	FIE	Amount	Increase
1000	Classific	ed Salaries-Permanent	LD SALANILS					
1000		Administrative Assistant						
		Marsyl Nelson	12	1.00	32,760	1.00	32,760	
	999838	Administrative Specialist Judith Barnes	12	1.00	06 170	1.00	06 170	
4040	01:		12	1.00	36,172	1.00	36,172	
1040	Classifie	ed-Longevity	·=		2,250		2,350	
		Total Classified Salaries	-	2.00	71,182	2.00	71,282	
Classifi		es by Fund GU State General Fund		2.00	71,182	2.00	71,282	
	A0003	Total Classified Salaries	•	2.00	71,182	2.00	71,282	
-								
		UNCLASSIF	TED SALARIES	6				
1100		ified Salaries-Permanent						
	997668	Chairperson and Professor Alex Chaparro	12	1.00	99,883	1.00	99,883	
	007770	·	Forders of Due to		,		•	
	997773	Katherine and Edith Erker Faculty of Distinction James Snyder	Endowed Profe	essor 1.00	111,168	1.00	111,168	
		\$14,000 of this position is RU funded.			,		•	
	997829	Professor						
	00.020	Gregory Meissen	9	1.00	96,568	1.00	96,568	
	997879	Assistant Professor						
		Victoria Shaffer		1.00	54,510	.00	0	
	997879	Assistant Professor						
		Vacant	9	.00	0	1.00	54,510	
	997949	Professor						
		Charles Burdsal	10	.50	53,424	.50	53,424	
	998076	Assistant Professor						
		Edgar Merkle		1.00	53,210	.00	0	
	998076	Assistant Professor						
		Vacant	9	.00	0	1.00	53,210	
	998077	Professor						
		Rhonda Lewis	9	1.00	70,291	1.00	70,291	
	998079	Assistant Professor and Assistant Chairperson						
		Paul Ackerman	9	1.00	59,973	1.00	59,973	
	998080	Assistant Professor						
		Evan Palmer	9	1.00	53,150	1.00	53,150	
	998081	Professor			00.001		a:	
		Louis Medvene	9	1.00	68,801	1.00	68,801	
	998083	Professor	0	1.00	GE 000	1.00	6F 000	
		Robert Zettle	9	1.00	65,202	1.00	65,202	
	998084	Assistant Professor Rui Ni	9	1.00	54,000	1.00	54,000	
		TUITN	J	1.00	54,000	1.00	54,000	

W.S.U. ANNUAL BUDGET Psychology (102061) For Fiscal Year 2012

				2011	Budget	2012_A	pproved	
Accoun	t Position	Name or		Amount	adget	Budget	рргочец	Percent
Code		Account Description	Months	FTE	Amount	FTE	Amount	Increase
		·						
	998171	Psychology Clinic Director	40	F0	04 000	F.0	04 000	
		Helen Slutsky	12	.50	31,830	.50	31,830	
	998216	Assistant Professor						
		Sabina Low	9	1.00	55,000	1.00	55,000	
	998526	Associate Professor	•	4.00	00.510	4.00	00.510	
		Barbara Chaparro	9	1.00	62,510	1.00	62,510	
	998570	Professor						
	0000.0	Darwin Dorr	9	1.00	80,541	1.00	80,541	
		Total Unclassified Salaries		15.00	1,070,061	15.00	1,070,061	
					, ,		, ,	
Unclass		aries by Fund		=	00==:=			
		GU State General Fund		11.87	825,742	11.87	825,742	
		GU General Fees Fund RU Psychology		3.00 .13	230,319 14,000	3.00 .13	230,319 14,000	
	ווווטוט	Total Unclassified Salaries		15.00	1,070,061	15.00	1,070,061	
					.,		.,	
		CTUDENT ACCION	FANTS AND EDING	E DENECITO				
			TANTS AND FRING	E BENEFIIS				
		Salaries-Regular			4,413		4,413	
	Shrinkag				(33,297)		(33,306)	
1750 1760		ent Health Insurance ave Payment Assessment			30,880 6,540		34,884 6,196	
		Retirement			5,817		6,254	
1830		Retirement			90,964		81,807	
	TIAA Dis				8,569		8,570	
		SDI/Medicare			84,122		83,821	
1950	-	roup Health Insurance			95,036		101,465	
1970 1980		Compensation yment Compensation			5,166 4,522		5,395 3,625	
1900	Onemplo	•		_		_		
		Total Students & Fringe Benefits		_	302,732	-	303,124	
Studen	t and Frin	ge Benefits by Fund						
		GU State General Fund			239,845		250,229	
		GU General Fees Fund			59,623		49,528	
	D10170	RU Psychology		_	3,264	_	3,367	
		Total Students & Fringe Benefits		-	302,732	-	303,124	
	Total Sa	laries & Fringe Benefits		17.00	1,443,975	17.00	1,444,467	
					· '			
Total S		Fringe Benefits by Fund						
		GU State General Fund		13.87	1,136,769	13.87	1,147,253	
		GU General Fees Fund		3.00	289,942	3.00	279,847	
	0/וטוט	RU Psychology Total Salaries & Fringe Benefits		.13 17.00	17,264 1,443,975	.13 17.00	17,367 1,444,467	
		. Jan. Jana 103 a 1 mige Delients		17.00	1,770,010	17.00	1,777,707	
		OTHER OPERA	TING EXPENDITU	RES (OOE)				
	Contracti	ual Services			14,156		14,156	
	Commod				9,000		9,000	
		Total OOE		_	23,156	_	23,156	
	_			_		=		
OOE by		Oll Conord Food Freed			17 700		17 700	
	A2000	GU General Fees Fund			17,726		17,726	

W.S.U. ANNUAL BUDGET Psychology (102061) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
D10170	RU Psychology			5,430		5,430	
	Total Operating Expenses		-	23,156	-	23,156	
	Total FTE and Expenditures		17.00	1,467,131	17.00	1,467,623	
Total Budget by	Fund						
A0003	GU State General Fund		13.87	1,136,769	13.87	1,147,253	
A2000	GU General Fees Fund		3.00	307,668	3.00	297,573	
D10170	RU Psychology		.13	22,694	.13	22,797	
	Total FTE and Expenditures		17.00	1,467,131	17.00	1,467,623	

W.S.U. ANNUAL BUDGET Philosophy (102062) For Fiscal Year 2012

					Budget		pproved	
	1 Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLAS	SSIFIED SALARIES					
1000		d Salaries-Permanent						
	999844	Senior Administrative Assistant Jeannie Hernandez	12	1.00	20.744	1.00	20.744	
			12	1.00	29,744	1.00	29,744	
1040	Classifie	d-Longevity			700		750	
		Total Classified Salaries	- -	1.00	30,444	1.00	30,494	
Classifi	ed Salari	es by Fund						
		GU State General Fund	_	1.00	30,444	1.00	30,494	
		Total Classified Salaries	-	1.00	30,444	1.00	30,494	
		UNCL	ASSIFIED SALARIES	3				
1100	Unclass	ified Salaries-Permanent						
	997631	Chairperson and Professor and MALS Direction						
		David Soles	10	1.00	98,914	1.00	98,914	
	997697	Visiting Assistant Professor						
		Day Radebaugh	9	1.00	44,459	.75	44,459	
	997793	Professor						
	337730	Deborah Soles	9	1.00	82,029	1.00	82,029	
	000070	Associate Duefesses						
	998073	Associate Professor Almer J. Mandt III	9	1.00	76,475	1.00	76,475	
		7 inter 6. Mande in	3	1.00	70,470	1.00	70,470	
	998093	Associate Professor						
		Jeffrey Hershfield	9	1.00	57,017	1.00	57,017	
	998111	Professor						
		Robert Feleppa	9	1.00	67,777	1.00	67,777	
	998115	Professor						
		Daniel Russell		1.00	62,799	.00	0	
	000115	Professor						
	330113	Vacant	9	.00	0	1.00	62,799	
	998178	Assistant Professor Xiufen Lu	9	1.00	46,428	1.00	46,428	
		Addition Ed	3	1.00	40,420	1.00	40,420	
	998357	Curtis D. Gridley Distinguished Professor				50	47.000	
		Niall Shanks \$7,000 of this position is RU funded.	9	.50	47,903	.50	47,903	
		\$7,000 of this position is no funded.						
		Total Unclassified Salaries	-	8.50	583,801	8.25	583,801	
			-					
Inclas		aries by Fund		0.40	576 001	0 10	E76 001	
		GU State General Fund RU Philosophy		8.43 .07	576,801 7,000	8.18 .07	576,801 7,000	
		Total Unclassified Salaries	- -	8.50	583,801	8.25	583,801	
		STUDENT ASSIS	TANTS AND FRINGE	BENEFITS	<u> </u>			
1200	Student S	Salaries-Regular			2,705		2,705	
	Shrinkag				(17,506)		(17,646)	

W.S.U. ANNUAL BUDGET Philosophy (102062) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccount Position	Name or		Amount		Budget		Percen
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
1750 Depender	nt Health Insurance			7,857		9.036	
	ve Payment Assessment			3,521		3,337	
1810 KPERS R				2,489		2,675	
1830 Regents F	Retirement			45,682		44,291	
1850 TIAA Disa	ability			4,613		4,613	
1910 FICA OAS	SDI/Medicare			46,020		46,092	
1950 Single Gro	oup Health Insurance			44,114		50,733	
1970 Workers	Compensation			2,784		2,905	
1980 Unemploy	ment Compensation			2,473		1,994	
	Total Students & Fringe Benefits			144,752	-	150,735	
	ge Benefits by Fund						
	GU State General Fund			142,811		148,702	
	RU Philosophy			1,941	_	2,033	
	Total Students & Fringe Benefits			144,752	-	150,735	
Total Sala	aries & Fringe Benefits		9.50	758,997	9.25	765,030	
otal Salaries & F	ringe Benefits by Fund						
	GU State General Fund		9.43	750,056	9.18	755,997	
	RU Philosophy		.07	8,941	.07	9,033	
	Total Salaries & Fringe Benefits		9.50	758,997	9.25	765,030	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractu	al Services			9,131		9,131	
Commodi	ties			300		300	
Capital O	utlay			1,200		1,200	
·	Total OOE		•	10,631	-	10,631	
OOE by Fund							
A2000	GU General Fees Fund			6,731		6,731	
D10171	RU Philosophy			3,900		3,900	
	Total Operating Expenses		•	10,631	-	10,631	
	Total FTE and Expenditures		9.50	769,628	9.25	775,661	
	und					755.007	
Fotal Budget by F	Fund GU State General Fund		9.43	750.056	9.18	/55.99/	
Fotal Budget by F A0003			9.43 .00	750,056 6,731	9.18 .00	755,997 6,731	
Total Budget by F A0003 A2000	GU State General Fund GU General Fees Fund		.00	6,731		6,731	
Fotal Budget by F A0003 A2000 D10171	GU State General Fund			,	.00	,	

W.S.U. ANNUAL BUDGET Sociology (102063) For Fiscal Year 2012

Account Po				2011	Budget	2012 A	pproved	
Code N			Months	Amount	Amount	Budget	Amount	Percent
Code N	umper	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
		d Salaries-Permanent Senior Administrative Assistant						
9		Ladawna Hobkirk	12	1.00	29,016	1.00	29,016	
1040 CI	lassifie	d-Longevity			0		500	
		Total Classified Salaries	-	1.00	29,016	1.00	29,516	
			-					
Classified		es by Fund GU State General Fund		1.00	29,016	1.00	29,516	
,	10000	Total Classified Salaries	- -	1.00	29,016	1.00	29,516	
			UNCLASSIFIED SALARIES	5				
		fied Salaries-Permanent						
9	98040	Associate Professor Kathleen Perez	9	1.00	66,271	1.00	66,271	
_	00040				•,		-, -	
9	98042	Professor and Graduate Coordina Twyla Hill	ator 9	1.00	61,182	1.00	67,682	10.6%
		Promotion to Professor			- , -		- ,	
9	98049	Chairperson, Associate Professor	and College BGS Coordinat	or				
		Ronald Matson	10	1.00	91,520	1.00	91,520	
9	98051	Assistant Professor						
0		Jennifer Pearson	9	1.00	47,000	1.00	47,000	
9	98052	Assistant Professor						
		Makiko Hori	9	.00	0	1.00	46,000	
9:	98052	Assistant Professor						
		Vacant		1.00	47,969	.00	0	
9:	98075	Associate Professor						
		Lisa Thrane	9	1.00	48,811	1.00	53,311	9.2%
		Promotion to Associate Professor	and Received Tenure					
9		Associate Professor						
		Jodie Hertzog	9	1.00	53,922	1.00	53,922	
		Total Unclassified Salaries	-	7.00	416,675	7.00	425,706	
			-		,		0,,00	
		ries by Fund GU State General Fund		7.00	416,675	7.00	425,706	
,	10000	Total Unclassified Salaries	•	7.00	416,675	7.00	425,706	
			-					
		STUDEN	ASSISTANTS AND FRINGE	E BENEFITS	3			
	hrinkage				(13,048)		(13,474)	
		nt Health Insurance			10,476		12,048	
		ve Payment Assessment Retirement			2,544 2,371		2,462 2,589	
	_	Retirement Retirement			2,371 31,343		32,278	
	AA Disa				3,347		3,418	
		SDI/Medicare			32,923		33,604	
		oup Health Insurance			39,606		45,549	

W.S.U. ANNUAL BUDGET Sociology (102063) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1970 Workers Compensation			2,009		2,145	
1980 Unemployment Compensation			1,768		1,454	
Total Students & Fringe Benefits		-	113,339	-	122,073	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund		_	113,339	=	122,073	
Total Students & Fringe Benefits		-	113,339	_	122,073	
Total Salaries & Fringe Benefits		8.00	559,030	8.00	577,295	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		8.00	559,030	8.00	577,295	
Total Salaries & Fringe Benefits		8.00	559,030	8.00	577,295	
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Contractual Services			7,333		7,333	
Commodities			6,640		6,640	
Capital Outlay		_	12,000	_	12,000	
Total OOE		-	25,973	-	25,973	
OOE by Fund						
A2000 GU General Fees Fund			13,633		13,633	
D10172 RU Sociology		_	12,340	_	12,340	
Total Operating Expenses		-	25,973	-	25,973	
Total FTE and Expenditures		8.00	585,003	8.00	603,268	
Total Budget by Fund						
A0003 GU State General Fund		8.00	559,030	8.00	577,295	
A2000 GU General Fees Fund		.00	13,633	.00	13,633	
7.2000 40 40101411 0001 4114				0.0	40.040	
D10172 RU Sociology		.00 8.00	12,340	.00 8.00	12,340	

W.S.U. ANNUAL BUDGET Modern and Classical Languages and Literatures (102064) For Fiscal Year 2012

					Budget		pproved	
	Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
ooue	Mulliber	·	LASSIFIED SALARIES		Amount		Amount	merease
1000	Classifia	d Salaries-Permanent	EAGON IED GALANIEG					
1000		Administrative Assistant						
		Beverly Alexander	12	1.00	26,333	1.00	26,333	
	999835	Administrative Specialist Brenda Woodward	12	1.00	31,263	1.00	31,263	
1040	Classifie	d-Longevity		1.00	2,000	1.00	2,100	
10-10	Olussiiic	Total Classified Salaries		2.00	59,596	2.00	59,696	
			•	2.00	00,000		00,000	
assifi		es by Fund GU State General Fund		2.00	59,596	2.00	59,696	
	710000	Total Classified Salaries		2.00	59,596	2.00	59,696	
		UN	CLASSIFIED SALARIES	3				
1100		fied Salaries-Permanent						
	997648	Instructor Yumi Foster	9	1.00	32,750	1.00	32,750	
			-		,		,	
	997845	Instructor Maria Bonifacino-Bernasconi	9	.00	0	1.00	31,914	
	007045	In almost an						
	997845	Instructor Vacant		1.00	31,914	.00	0	
	007000	Fairman and Look world had a way a director Co	audinatau MOLI					
	997899	Fairmount Lecturer/Undergraduate Co Gail Burkett	ordinator MCLL 9	1.00	34,520	1.00	34,520	
	007052	Associate Professor						
	997932	Michael McGlynn	9	1.00	47,777	1.00	52,277	9.4%
		Promotion to Associate Professor and	Received Tenure					
	998054	Assistant Instructor						
		Mireya Serna	9	1.00	34,318	1.00	34,318	
	998055	Instructor and Language Lab Director						
		Melissa Goldstein	9	1.00	34,500	1.00	34,500	
		\$2,500 of this position is RU funded.						
	998058	Associate Professor/Director of Foreig	•		67 022	1.00	67,922	
		Brigitte Roussel	9	1.00	67,922	1.00	07,922	
	998060	Professor Vacant	9	.67	41,922	.67	41,922	
			J	.07	71,322	.07	41,322	
	998063	Chairperson and Professor Wilson Baldridge	10	1.00	77,130	1.00	77,130	
		-	10	1.00	77,100	1.00	77,100	
	998072	Fairmount Lecturer Rose Estill		1.00	33,229	.00	0	
				1.00	55,225	.00	· ·	
	998072	Fairmount Lecturer Vacant	9	.00	0	1.00	38,956	
			J	.00	v	1.00	50,550	
	998169	Assistant Professor Francisco Flores-Cuautle	9	.00	0	1.00	45,000	
		Tanoisco Flores Sudulie	J	.00	U	1.00	70,000	

W.S.U. ANNUAL BUDGET Modern and Classical Languages and Literatures (102064) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
000400	Assistant Durfassan						
998169	Assistant Professor Vacant		1.00	50,727	.00	0	
	vacant		1.00	50,727	.00	· ·	
998170	Fairmount Lecturer						
	Debbie Wadman	9	1.00	32,229	1.00	32,229	
998175	Professor						
000.70	Gary Toops	9	1.00	69,013	1.00	69,013	
998334	Associate Professor and Graduate Co Kerry Wilks	ordinator 9	1.00	EC 4E0	1.00	EG 4E0	
	Kerry Wilks	9	1.00	56,450	1.00	56,450	
998452	Assistant Professor and Teacher Educ	ation Coordinator					
	Vacant		.88	44,196	.00	0	
	Total Unclassified Salaries		14.55	688,597	13.67	648,901	
Unalgoritied Cal	price by Eund						
Unclassified Sala A0003	GU State General Fund		12.48	566,357	11.60	532,388	
	GU General Fees Fund		2.00	119,740	2.00	114,013	
D10173	RU Modern & Classical Languages &	Literatures	.07	2,500	.07	2,500	
	Total Unclassified Salaries		14.55	688,597	13.67	648,901	
	STUDENT AS	SISTANTS AND FRING	E BENEFITS	;			
1690 Shrinkag	e			(21,998)		(20,666)	
1750 Depende	nt Health Insurance			10,476		15,060	
	ave Payment Assessment			4,275		3,835	
	Retirement			4,871		5,237	
1830 Regents 1850 TIAA Dis	Retirement			53,872 5,619		41,133 5,323	
	SDI/Medicare			56,052		53,079	
	roup Health Insurance			78,061		71,578	
	Compensation			3,376		3,339	
1980 Unemplo	yment Compensation			3,013		2,299	
	Total Students & Fringe Benefits		-	197,617	-	180,217	
Student and Edi-	ge Benefits by Fund						
	GU State General Fund			167,061		146,099	
	GU General Fees Fund			29,686		33,191	
D10173	RU Modern & Classical Languages &	Literatures	_	870	_	927	
	Total Students & Fringe Benefits		_	197,617	-	180,217	
Total Sa	laries & Fringe Benefits		16.55	945,810	15.67	888,814	
						,	
	Fringe Benefits by Fund						
	GU State General Fund		14.48	793,014	13.60	738,183	
	GU General Fees Fund RU Modern & Classical Languages &	Literatures	2.00 .07	149,426 3,370	2.00 .07	147,204 3,427	
510170	Total Salaries & Fringe Benefits		16.55	945,810	15.67	888,814	
	-						
	OTHER OPI	ERATING EXPENDITU	RES (OOE)				
Contract	ual Services		. ,	2,421		2,421	
Commod				13,276		13,276	
	Total OOE		=	15,697	-	15,697	
			_	·	-	-	

W.S.U. ANNUAL BUDGET Modern and Classical Languages and Literatures (102064) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund							
A2000	GU General Fees Fund			14,697		14,697	
D10173	RU Modern & Classical Languages & Literatures			1,000		1,000	
	Total Operating Expenses		-	15,697	-	15,697	
	Total FTE and Expenditures		16.55	961,507	15.67	904,511	
Total Budget by	Fund						
A0003	GU State General Fund		14.48	793,014	13.60	738,183	
A2000	GU General Fees Fund		2.00	164,123	2.00	161,901	
D10173	RU Modern & Classical Languages & Literatures		.07	4,370	.07	4,427	
	Total FTE and Expenditures		16.55	961,507	15.67	904,511	

W.S.U. ANNUAL BUDGET School of Community Affairs (102068) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
ccoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLAS	SIFIED SALARIES					
1000	Classifie	d Salaries-Permanent						
		Administrative Specialist						
		Sheri Daniel-Washington	12	1.00	30,493	1.00	30,493	
	999634	Technology Support Technician II						
		William Artz	12	1.00	37,981	1.00	37,981	
1040	Classifie	d-Longevity			1,000		1,050	
		Total Classified Salaries		2.00	69,474	2.00	69,524	
			•					
lassifi		es by Fund GU State General Fund		2.00	69,474	2.00	69,524	
	A0003	Total Classified Salaries	•	2.00	69,474	2.00	69,524	
			•					
		LINCI A	SSIFIED SALARIES	9				
1100	Unalasai		OON IED OALAINE	•				
1100		fied Salaries-Permanent Professor						
	007001	Andra Bannister	9	1.00	76,033	1.00	76,033	
	007004	5 ()						
	997694	Professor and Undergraduate Coordinator Michael Palmiotto	9	1.00	85,430	1.00	85,430	
		Wildiad Familiate	· ·	1.00	00,100	1.00	00, 100	
	997758	Associate Professor	_					
		Ronald lacovetta	9	.67	45,827	.67	45,827	
		Phased Retirement						
	997839	Professor						
		Vacant		1.00	25,659	.00	0	
	997850	Associate Professor						
	007000	Martha Smith	9	1.00	61,380	1.00	61,380	
	997943	Assistant Professor Ryan Alexander	9	1.00	48,000	1.00	48,000	
		Tryan Alexander	3	1.00	40,000	1.00	40,000	
	997944	Associate Professor						
		Delores Craig-Moreland	9	.67	45,822	.67	45,822	
		Phased Retirement						
	998046	Director of the School of Community Affairs	s, Graduate Coordin	ator, and Pro				
		Michael Birzer	10	1.00	68,389	1.00	74,889	9.5%
		Promotion to Professor						
	998069	Fairmount Lecturer						
		Alison Brown	9	1.00	54,677	1.00	54,677	
	000110	Instructor						
	998119	Instructor Jerry Shaw	9	1.00	48,129	1.00	48,129	
		•	-		,		,	
	998183	Academic Advisor	40	4.00	00.000	4.00	00.000	
		Vacant	12	1.00	32,393	1.00	32,393	
	998277	Assistant Professor						
		Jodie Beeson	9	1.00	50,000	1.00	50,000	
		Total Unclassified Salaries	•	11.34	641,739	10.34	622,580	

W.S.U. ANNUAL BUDGET School of Community Affairs (102068) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccount Position	Name or		Amount		Budget		Perce
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increa
	·						
nclassified Sala	•						
	GU State General Fund		8.34	482,359	7.34	463,200	
	GU General Fees Fund		3.00	159,380	3.00	159,380	
	Total Unclassified Salaries		11.34	641,739	10.34	622,580	
	STUDENT ASSISTA	ANTS AND FRING	E BENEFITS				
1690 Shrinkage				(20,642)		(20,768)	
	nt Health Insurance			17,785		23,466	
	ve Payment Assessment			4,075		3,744	
1810 KPERS R	•			5,678		6,099	
1830 Regents F				44,175		48,470	
1850 TIAA Disa				5,359		5,195	
1910 FICA OAS	•			51,695		50,625	
	oup Health Insurance			59,937		75,436	
0	Compensation			3,219		3,259	
	ment Compensation			2,829		2,189	
	Total Students & Fringe Benefits		=	174,110	=	197,715	
			_		_		
	ge Benefits by Fund			455 757		150.071	
	GU State General Fund			155,757		150,071	
	GU General Fees Fund			17,467		47,644	
	RU School of Community Affairs		-	886	_	0	
	Total Students & Fringe Benefits		_	174,110	_	197,715	
Total Sala	aries & Fringe Benefits		13.34	885,323	12.34	889,819	
otal Salaries & F	ringe Benefits by Fund						
	GU State General Fund		10.34	707,590	9.34	682,795	
A2000	GU General Fees Fund		3.00	176,847	3.00	207,024	
D10175	RU School of Community Affairs		.00	886	.00	0	
	Total Salaries & Fringe Benefits		13.34	885,323	12.34	889,819	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractu	al Services		•	31,825		31,825	
Commodi				3,015		3,015	
	Total OOE		<u>-</u>	34,840	-	34,840	
OE by Fund							
	GU General Fees Fund			32,640		32,640	
	RU School of Community Affairs			2,200		2,200	
	Total Operating Expenses		=	34,840	=	34,840	
	Takal ETE and Englanding		40.04	000.400	40.04	004.650	
	Total FTE and Expenditures		13.34	920,163	12.34	924,659	
	- Fund						
otal Budget by F	Fund GU State General Fund		10.34	707,590	9.34	682,795	
otal Budget by F A0003			10.34 3.00	707,590 209,487	9.34 3.00	682,795 239,664	
otal Budget by F A0003 A2000	GU State General Fund						

W.S.U. ANNUAL BUDGET Women's Studies and Religion (102069) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLAS	SIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999383	Senior Administrative Assistant						
		Cathy Doughty	12	1.00	29,016	1.00	29,016	
1040	Classifie	ed-Longevity			0		500	
		Total Classified Salaries		1.00	29,016	1.00	29,516	
.					<u> </u>			
Classifi		es by Fund GU State General Fund		1.00	29,016	1.00	29,516	
	A0003	Total Classified Salaries		1.00	29,016	1.00	29,516	
		UNCLA	SSIFIED SALARIE	s				
1100		ified Salaries-Permanent						
	997756	Associate Professor	9	1 00	E4 400	1.00	E4 400	
		Doris Chang Sabbatical Leave Fall Semester	9	1.00	54,498	1.00	54,498	
		Sabbatical Leave Fail Semester						
	998090	Professor						
		Chinyere Okafor	9	1.00	65,688	1.00	65,688	
		Sabbatical Leave Spring Semester						
	998164	Chairperson and Associate Professor						
		Deborah Gordon	10	1.00	68,817	1.00	68,817	
	000017	Accordate Drefessor						
	998217	Associate Professor Ramona Liera-Schwichtenberg	9	1.00	67,937	1.00	67,937	
		namona ziora commonicinzong	· ·		0.,00.		0.,00.	
	998508	Professor						
		Stuart Lasine	9	1.00	71,407	1.00	71,407	
	998559	Visiting Associate Professor						
		Wesley Bergen	9	.50	27,477	.50	27,477	
		\$13,739 of this position is RU funded.						
		Total Unclassified Salaries		5.50	355,824	5.50	355,824	
		Total Officiassified Salaries		5.50	333,024	5.50	333,024	
Jnclass		aries by Fund			007.507		00= ===	
		GU State General Fund GU General Fees Fund		4.25 1.00	287,587 54,498	4.25 1.00	287,587 54,498	
		RU Women's Studies and Religion		.25	13.739	.25	13,739	
		Total Unclassified Salaries		5.50	355,824	5.50	355,824	
		OTUDENT ACCION	ANTO AND EDING	E DENESTA	<u> </u>			
1000	01	STUDENT ASSISTA	AN I S AND FRING	E BENEFIIS			/4 : 5==:	
1690 1750	_	le ent Health Insurance			(10,910) 4,691		(11,055) 5,395	
1760		ave Payment Assessment			2,199		2,085	
1810	KPERS I	Retirement			2,371		2,589	
1830		Retirement			30,249		30,249	
1850					2,891		2,895	
1910 1950		SDI/Medicare roup Health Insurance			28,793 38,456		28,748 44,226	
1950	-	Compensation			1,735		1,816	
1980		byment Compensation			1,547		1,244	
	•	Total Students & Fringe Benefits		=	102,022	=	108,192	
		iolai Sluueilis a Fillige Dellellis		_	102,022	_	100,192	

W.S.U. ANNUAL BUDGET Women's Studies and Religion (102069) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			82,317		87,234	
A2000 GU General Fees Fund			14,024		14,804	
D10176 RU Women's Studies and Religion		_	5,681	_	6,154	
Total Students & Fringe Benefits		-	102,022	-	108,192	
Total Salaries & Fringe Benefits		6.50	486,862	6.50	493,532	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		5.25	398,920	5.25	404,337	
A2000 GU General Fees Fund		1.00	68,522	1.00	69,302	
D10176 RU Women's Studies and Religion		.25	19,420	.25	19,893	
Total Salaries & Fringe Benefits		6.50	486,862	6.50	493,532	
OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractual Services			8,820		8,820	
Commodities		_	1,874	_	1,874	
Total OOE		-	10,694	-	10,694	
OOE by Fund						
A2000 GU General Fees Fund			6,744		6,744	
D10176 RU Women's Studies and Religion		_	3,950	_	3,950	
Total Operating Expenses		-	10,694	-	10,694	
		6.50	497,556	6.50	504,226	
Total FTE and Expenditures			101,000		,	
Total FTE and Expenditures Total Budget by Fund			101,000			
·		5.25	398,920	5.25	404,337	
Total Budget by Fund			<u> </u>		<u> </u>	
Total Budget by Fund A0003 GU State General Fund		5.25	398,920	5.25	404,337	

W.S.U. ANNUAL BUDGET Anthropology (102070) For Fiscal Year 2012

					Budget		pproved	
	1 Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description	CLASSIFIED SALARIES	112	Amount	112	Amount	IIICIEasc
4000	01!	d Oalaria - Danna	CLASSII ILD SALANILS					
1000		ed Salaries-Permanent Senior Administrative Assistant						
		Shannon Reed	12	1.00	28,309	1.00	28,309	
		Total Classified Salaries	-	1.00	00 000	1.00	00.000	
		Total Classified Salaries	-	1.00	28,309	1.00	28,309	
Classifi		es by Fund						
	A0003	GU State General Fund Total Classified Salaries		1.00 1.00	28,309 28,309	1.00 1.00	28,309 28,309	
		Total Glassified Salaries		1.00	20,303	1.00	20,505	
			UNCLASSIFIED SALARIES	3				
1100	Unclass	ified Salaries-Permanent						
	997602	Chairperson and Professor	40	4.00	00.110	4.00	00.440	
		Peer Moore-Jansen	10	1.00	86,110	1.00	86,110	
	997634	Assistant Professor	_					
		Jens Kreinath	9	1.00	46,210	1.00	46,210	
	997776	Professor						
		Donald Blakeslee	9	1.00	88,161	1.00	88,161	
	997796	Assistant Professor						
		Angela Demovic	9	1.00	45,000	1.00	45,000	
	998248	Professor						
		Dorothy Billings	9	.50	32,419	.50	32,419	
		Phased Retirement						
	998251	Associate Professor	_					
		David Hughes	9	1.00	56,235	1.00	56,235	
	998252	Professor						
		Robert Lawless	9	1.00	83,448	1.00	83,448	
		Total Unclassified Salaries		6.50	437,583	6.50	437,583	
			-	0.50	407,000	0.00	401,000	
Unclass		aries by Fund GU State General Fund		5.50	354,135	5.50	354,135	
		GU General Fees Fund		1.00	83,448	1.00	83,448	
		Total Unclassified Salaries	- -	6.50	437,583	6.50	437,583	
		STUDEN	T ASSISTANTS AND FRINGE	BENEFITS				
1200	Student 9	Salaries-Regular			4,000		4,000	
1210	Student S	Salaries-WS-WSU Match			800		800	
1220		Salaries-Workstudy Federal			2,400		2,400	
1690	Shrinkag				(13,980)		(14,194)	
1750 1760		ent Health Insurance ave Payment Assessment			15,166 2,697		17,442 2,558	
1810		Retirement			2,313		2,483	
1830		Retirement			37,145		37,197	
					3,493		3,498	
1910 1950		SDI/Medicare roup Health Insurance			34,118 44,113		34,053 50,732	
1970		Compensation			2,131		2,230	
1970	Workers	Compensation			2,131		2,230	

W.S.U. ANNUAL BUDGET Anthropology (102070) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	on Name or		Amount		Budget		Percent
Code Numb	er Account Description	Months	FTE	Amount	FTE	Amount	Increas
1980 Unemp	ployment Compensation			1,834		1,472	
·	Total Students & Fringe Benefits		-	136,230	-	144.671	
	Total Students & Fringe Bellents		-	130,230	-	144,071	
tudent and F	ringe Benefits by Fund						
A000	3 GU State General Fund			113,035		120,362	
A200	0 GU General Fees Fund			20,770		21,884	
R4004	11 Federal Work Study Program			2,425		2,425	
	Total Students & Fringe Benefits		<u>-</u>	136,230	_	144,671	
Total	Salaries & Fringe Benefits		7.50	602,122	7.50	610,563	
otal Salaries	& Fringe Benefits by Fund						
	3 GU State General Fund		6.50	495,479	6.50	502.806	
	0 GU General Fees Fund		1.00	104,218	1.00	105,332	
	11 Federal Work Study Program		.00	2,425	.00	2,425	
	Total Salaries & Fringe Benefits		7.50	602,122	7.50	610,563	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contra	ctual Services						
_				9,466		9,466	
Comm	odities			4,155		4,155	
	odities I Outlay		_	4,155 2,000	_	4,155 2,000	
	odities		- -	4,155	- -	4,155	
Capita	odities I Outlay		- -	4,155 2,000	- -	4,155 2,000	
Capita OOE by Fund	odities I Outlay		-	4,155 2,000	- -	4,155 2,000	
Capita OOE by Fund A200	odities Outlay Total OOE		- -	4,155 2,000 15,621	- -	4,155 2,000 15,621	
Capita OOE by Fund A200	odities I Outlay Total OOE 0 GU General Fees Fund		- - - -	4,155 2,000 15,621 11,086	- - -	4,155 2,000 15,621 11,086	
Capita OOE by Fund A200	odities I Outlay Total OOE O GU General Fees Fund RY RU Anthropology		7.50	4,155 2,000 15,621 11,086 4,535	7.50	4,155 2,000 15,621 11,086 4,535	
Capita DOE by Fund A200 D1017	odities I Outlay Total OOE O GU General Fees Fund RU Anthropology Total Operating Expenses Total FTE and Expenditures		7.50	11,086 4,535 15,621	7.50	4,155 2,000 15,621 11,086 4,535 15,621	
Capita DOE by Fund A200 D1017	odities I Outlay Total OOE O GU General Fees Fund RU Anthropology Total Operating Expenses Total FTE and Expenditures		7.50	11,086 4,535 15,621	7.50 6.50	4,155 2,000 15,621 11,086 4,535 15,621	
Capita DOE by Fund A200 D1017 Total Budget b A000	odities I Outlay Total OOE O GU General Fees Fund RU Anthropology Total Operating Expenses Total FTE and Expenditures By Fund			11,086 4,535 15,621 617,743		4,155 2,000 15,621 11,086 4,535 15,621 626,184	
Capita DOE by Fund A200 D1017 Total Budget b A000 A200	odities I Outlay Total OOE O GU General Fees Fund RU Anthropology Total Operating Expenses Total FTE and Expenditures By Fund G GU State General Fund		6.50	4,155 2,000 15,621 11,086 4,535 15,621 617,743	6.50	4,155 2,000 15,621 11,086 4,535 15,621 626,184	
Capita DOE by Fund A200 D1017 Fotal Budget b A000 A200 D1017	odities Outlay Total OOE O GU General Fees Fund RU Anthropology Total Operating Expenses Total FTE and Expenditures OF Fund GU State General Fund GU General Fees Fund		6.50 1.00	4,155 2,000 15,621 11,086 4,535 15,621 617,743 495,479 115,304	6.50 1.00	4,155 2,000 15,621 11,086 4,535 15,621 626,184 502,806 116,418	

W.S.U. ANNUAL BUDGET Social Science Research Laboratory (102072) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLA	SSIFIED SALARIE	S				
1100	Unclassi	fied Salaries-Permanent		_				
1100		Staff Assistant						
		Janice McKown	12	1.00	22,473	1.00	22,473	
		\$11,217 of this position is RU funded.						
	008210	Director						
	330210	Charles Burdsal	10	.50	53,423	.50	53,423	
							•	
	998420	Associate Director	10	1.00	40.000	1.00	40.000	
		Sandra Ranney \$18,308 of this position is RU funded.	12	1.00	48,089	1.00	48,089	
		\$10,300 of this position is No funded.						
		Total Unclassified Salaries		2.50	123,985	2.50	123,985	
					.20,000		,,	
Jnclass		aries by Fund		1 00	64.070	1.00	64.070	
		GU State General Fund GU General Fees Fund		1.00 .62	64,679 29,781	1.00 .62	64,679 29,781	
		RU Social Science Research Lab		.88	29,525	.88	29,525	
		Total Unclassified Salaries		2.50	123,985	2.50	123,985	
		STUDENT ASSIST	ANTS AND FRING	E BENEFITS	;			
1200	Student S	Salaries-Regular			3,838		3,838	
1690					(2,990)		(3,040)	
1750	Depende	nt Health Insurance			7,311		8,408	
1760 1830		ave Payment Assessment Retirement			731 10,542		692 10,542	
1850	•				933		933	
1910		SDI/Medicare			8,920		8,703	
1950		oup Health Insurance			15,825		18,199	
1970		Compensation			579		604	
1980	Unemplo	yment Compensation		_	481	_	378	
		Total Students & Fringe Benefits		=	46,170	=	49,257	
Student		ge Benefits by Fund						
		GU State General Fund			24,053		25,460	
		GU General Fees Fund			9,556		10,274	
	101/8	RU Social Science Research Lab Total Students & Fringe Benefits		_	12,561 46,170	_	13,523 49,257	
		· ·		-		=		
	Total Sa	aries & Fringe Benefits		2.50	170,155	2.50	173,242	
Fotal Sa	alaries & I	Fringe Benefits by Fund						
		GU State General Fund		1.00	88,732	1.00	90,139	
	A2000	GU General Fees Fund		.62	39,337	.62	40,055	
	D10178	RU Social Science Research Lab		.88	42,086	.88	43,048	
		Total Salaries & Fringe Benefits		2.50	170,155	2.50	173,242	
		OTHER OPERA	TING EXPENDITUR	RES (OOE)				
	Contracti	ual Services		-	17,182		17,182	
	Commod				20,350		20,350	
		Total OOE		_	37,532	_	37,532	

W.S.U. ANNUAL BUDGET Social Science Research Laboratory (102072) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
A2000 GU General Fees Fund			35,707		35,707	
D10178 RU Social Science Research Lab			1,825		1,825	
Total Operating Expenses		-	37,532	-	37,532	
Total FTE and Expenditures		2.50	207,687	2.50	210,774	
Total Budget by Fund						
A0003 GU State General Fund		1.00	88,732	1.00	90,139	
A2000 GU General Fees Fund		.62	75,044	.62	75,762	
D10178 RU Social Science Research Lab		.88	43,911	.88	44,873	
Total FTE and Expenditures		2.50	207,687	2.50	210,774	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Capital Equipment (102074) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OF	PERATING EXPENDITUR	RES (OOE)				
Capital C	Dutlay			187,429		187,429	
	Total OOE		-	187,429	-	187,429	
OOE by Fund							
A2000	GU General Fees Fund			187,429		187,429	
	Total Operating Expenses		-	187,429	-	187,429	
	Total FTE and Expenditures		.00	187,429	.00	187,429	
Total Budget by	Fund						
• .			.00	187,429	.00	187,429	
	Total FTE and Expenditures		.00	187,429	.00	187,429	

W.S.U. ANNUAL BUDGET School of Social Work (102080) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	d Salaries-Permanent						
	999665	Administrative Assistant						
		Trisha Wenrich	12	1.00	26,333	1.00	26,333	
	999892	Administrative Specialist	12	1.00	01.060	1.00	21.062	
		Mary Darnell	12	1.00	31,263	1.00	31,263	
		Total Classified Salaries	- -	2.00	57,596	2.00	57,596	
Classifi	ed Salarie	es by Fund						
		GU State General Fund	_	2.00	57,596	2.00	57,596	
		Total Classified Salaries	-	2.00	57,596	2.00	57,596	
			UNCLASSIFIED SALARIES	5				
1100		ified Salaries-Permanent	.					
	997682	Instructor and BSW Program Direc Natalie Grant	9	1.00	36,750	1.00	36,750	
	007700	E. 11 B. 11 A. 11			,		,	
	997700	Field Practicum Associate Shaunna Millar	12	.00	0	1.00	40,000	
					· ·		.0,000	
	997700	Field Practicum Associate Vacant		1.00	47,860	.00	0	
				1.00	17,000	.00	Ŭ	
	997864	Instructor Sheryl Chapman	9	1.00	36,585	1.00	36,585	
		•		1.00	30,303	1.00	50,505	
	997920	Field Placement Coordinator for Sc Sabrina Perez Glatt	ocial Work 12	1.00	53,000	1.00	53,000	
		Jabilia i elez Giall	12	1.00	33,000	1.00	33,000	
	998044	Assistant Professor	9	1.00	47,500	1.00	47,500	
		Kyoung Lee	9	1.00	47,300	1.00	47,300	
	998050	Assistant Professor	9	1.00	40 E00	1.00	40 F00	
		Timothy Lause	9	1.00	49,500	1.00	49,500	
	998059	Assistant Professor	0	1.00	E0 000	1.00	F0 000	
		Lisa Hines	9	1.00	50,000	1.00	50,000	
	998112	Instructor	0	4.00	00 500	4.00	00 500	
		Karen Countryman-Roswurm	9	1.00	36,500	1.00	36,500	
	998177	Instructor		4.00	00.000	00		
		Linnea GlenMaye		1.00	92,602	.00	0	
	998177	Instructor					==	
		Vacant	12	.00	0	1.00	75,121	
	998236	Interim Director of School of Social						
		Brien Bolin From 9 to 12 month appointment	12	1.00	67,165	1.00	82,646	
		••						
	998255	Associate Professor and MSW Coo		1.00	70.000	1.00	70.000	
		Orren Dale	9	1.00	70,000	1.00	72,000	
	998988	Associate Professor	^	4.00	05.000	4.00	05.000	
		Fred Besthorn	9	1.00	65,000	1.00	65,000	

W.S.U. ANNUAL BUDGET School of Social Work (102080) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
Total Unclassified Salaries		12.00	652,462	12.00	644,602	
nclassified Salaries by Fund						
A0003 GU State General Fund		11.00	587,462	11.00	579,602	
A2000 GU General Fees Fund		1.00	65,000	1.00	65,000	
Total Unclassified Salaries		12.00	652,462	12.00	644,602	
STUDENT ASSISTA	ANTS AND FRING	SE BENEFITS	3			
1690 Shrinkage			(18,850)		(20,967)	
1750 Dependent Health Insurance			15,714		21,084	
1760 State Leave Payment Assessment			3,683		3,798	
1810 KPERS Retirement			4,707		5,052	
1830 Regents Retirement			42,722		46,538	
1850 TIAA Disability			4,844		5,272	
1910 FICA OASDI/Medicare1950 Single Group Health Insurance			47,655 56,590		51,838	
1950 Single Group Health Insurance1970 Workers Compensation			56,580 2,908		78,084 3,305	
1980 Unemployment Compensation			2,560		2,243	
, ,		_		_		
Total Students & Fringe Benefits		-	162,523	-	196,247	
tudent and Fringe Benefits by Fund						
A0003 GU State General Fund			162,523		177,032	
A2000 GU General Fees Fund		_	0	_	19,215	
Total Students & Fringe Benefits		-	162,523	-	196,247	
Total Salaries & Fringe Benefits		14.00	872,581	14.00	898,445	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		13.00	807,581	13.00	814,230	
A2000 GU General Fees Fund		1.00	65,000	1.00	84,215	
Total Salaries & Fringe Benefits		14.00	872,581	14.00	898,445	
OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractual Services			18,349		18,349	
Commodities		<u>-</u>	2,553	_	2,553	
Total OOE		_	20,902	_	20,902	
OE by Fund						
A2000 GU General Fees Fund			17,702		17,702	
D10180 RU School of Social Work		_	3,200	_	3,200	
Total Operating Expenses		-	20,902	-	20,902	
Total FTE and Expenditures		14.00	893,483	14.00	919,347	
otal Budget by Fund						
A0003 GU State General Fund		13.00	807,581	13.00	814,230	
A2000 GU General Fees Fund		1.00	82,702	1.00	101,917	
D10180 RU School of Social Work		.00	3,200	.00	3,200	
Total FTE and Expenditures		14.00	893,483	14.00	919,347	
Total FTE and Expenditures		14.00	053,403	14.00	313,34 <i>1</i>	

W.S.U. ANNUAL BUDGET English Writing Laboratory (102084) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account	Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCLASS	IFIED SALARII	S				
1100	Unclassified Salaries-Permanent						
	Unclassified Salaries-Temporary		.00	6,000	.00	6,000	
	Total Unclassified Salaries		.00	6,000	.00	6,000	
Unclassi	ified Salaries by Fund						
	A0003 GU State General Fund		.00	6,000	.00	6,000	
	Total Unclassified Salaries		.00	6,000	.00	6,000	
	STUDENT ASSISTAN	ITS AND FRING	E BENEFITS	3			
1200	Student Salaries-Regular			10,235		10,235	
	Shrinkage			(386)		(386)	
	State Leave Payment Assessment			94		89	
	FICA OASDI/Medicare			459		459	
	Workers Compensation			74		78	
1980	Unemployment Compensation			25		20	
	Total Students & Fringe Benefits		•	10,501	- -	10,495	
Student	and Fringe Benefits by Fund						
	A0003 GU State General Fund			10,501		10,495	
	Total Students & Fringe Benefits		•	10,501	-	10,495	
•	Total Salaries & Fringe Benefits		.00	16,501	.00	16,495	
Fotal Sal	laries & Fringe Benefits by Fund						
	A0003 GU State General Fund		.00	16,501	.00	16,495	
	Total Salaries & Fringe Benefits		.00	16,501	.00	16,495	
	Total FTE and Expenditures		.00	16,501	.00	16,495	
otal Bu	dget by Fund						
	A0003 GU State General Fund		.00	16,501	.00	16,495	
	Total FTE and Expenditures		.00	16,501	.00	16,495	

W.S.U. ANNUAL BUDGET Language Laboratory (102085) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
ccount Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTA	ANTS AND FRING	E BENEFITS	3			
1200 Student Salaries-Regular			15,000		15,000	
1690 Shrinkage			(346)		(346)	
1760 State Leave Payment Assessment			86		81	
1970 Workers Compensation			68		71	
Total Students & Fringe Benefits		- -	14,808	-	14,806	
tudent and Fringe Benefits by Fund						
A0003 GU State General Fund		. <u>-</u>	14,808	_	14,806	
Total Students & Fringe Benefits		-	14,808	-	14,806	
Total Salaries & Fringe Benefits		.00	14,808	.00	14,806	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		.00	14,808	.00	14,806	
Total Salaries & Fringe Benefits		.00	14,808	.00	14,806	
OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractual Services			3,415		3,415	
Total OOE		-	3,415	-	3,415	
OCE by Fund						
A2000 GU General Fees Fund			3,415		3,415	
Total Operating Expenses		-	3,415	-	3,415	
Total FTE and Expenditures		.00	18,223	.00	18,221	
otal Budget by Fund						
A0003 GU State General Fund		.00	14,808	.00	14,806	
A2000 GU General Fees Fund		.00	3,415	.00	3,415	
Total FTE and Expenditures		.00	18,223	.00	18,221	

W.S.U. ANNUAL BUDGET Mathematics Laboratory (102086) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		STUDENT AS	SSISTANTS AND FRING	E BENEFITS	S			
1200	Student S	Salaries-Regular			16,960		16,960	
1690	Shrinkage	e			(391)		(391)	
1760	State Lea	ave Payment Assessment			97		92	
1970	Workers	Compensation			77		80	
		Total Students & Fringe Benefits		•	16,743	-	16,741	
Student	and Frin	ge Benefits by Fund						
	A0003	GU State General Fund			16,743	<u>-</u>	16,741	
		Total Students & Fringe Benefits			16,743	-	16,741	
	Total Sal	aries & Fringe Benefits		.00	16,743	.00	16,741	
Γotal Sa	alaries & F	Fringe Benefits by Fund						
		GU State General Fund		.00	16,743	.00	16,741	
		Total Salaries & Fringe Benefits		.00	16,743	.00	16,741	
		Total FTE and Expenditures		.00	16,743	.00	16,741	
Fatal D.		Fd				-		
iotal Bt	udget by I			00	10.740	00	10 741	
	A0003	GU State General Fund		.00	16,743	.00	16,741	
		Total FTE and Expenditures		.00	16,743	.00	16,741	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Contingency (102087) For Fiscal Year 2012

				2011 [Budget	2012 A	pproved	
	t Position		Months	Amount	A	Budget	A	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			IED SALARIES					
1000		ed Salaries-Permanent Accounting Specialist						
	333003	Vacant	12	1.00	28,309	.00	0	
		Total Classified Salaries		1.00	28,309	.00	0	
Classifi		es by Fund						
	A0003	GU State General Fund Total Classified Salaries		1.00 1.00	28,309	.00	0 0	
		Total Classified Salaries		1.00	28,309	.00	<u> </u>	
		UNCLASS	IFIED SALARIE	s				
1100	Unclass	ified Salaries-Permanent						
		Assistant Academic Advisor						
		Vacant	12	.00	0	1.00	35,123	
		Position transferred from LAS Advising Center						
	997805	Associate Director and Academic Advisor						
		Vacant	12	.00	0	1.00	49,363	
		Position transferred from LAS Advising Center						
	997914	Distinguished Senior Fellow	_					
		Vacant	9	1.00	49,278	1.00	49,278	
	998061	Assistant Professor						
		Vacant	9	1.00	54,333	1.00	54,333	
	998092	Associate Professor						
		Vacant	9	1.00	58,322	1.00	58,322	
	998206	Instructor						
		Vacant	9	1.00	36,736	1.00	36,736	
	008212	Professor						
	990213	Vacant	9	1.00	27,868	1.00	42,668	
	998320	Assistant Professor Vacant	9	1.00	62,552	1.00	40,877	
					,		,	
	998452	Assistant Professor and Teacher Education Co Vacant	oordinator 9	.00	0	.88	44,196	
		Position transferred from Modern and Classica			O	.00	44,130	
		Total Unclassified Salaries		6.00	289,089	8.88	410,896	
Unclass	sified Sala	aries by Fund						
	A0003	GU State General Fund		3.00	161,933	5.88	290,615	
	A2000	GU General Fees Fund		3.00	127,156 289,089	3.00	120,281	
		Total Unclassified Salaries		6.00	209,089	8.88	410,896	
		STUDENT ASSISTAN	TS AND FRING	E BENEFITS	3			
1690	Shrinkag				(11,097)		(10,286)	
1760		ave Payment Assessment			2,528		2,223	
1850 1910		ability SDI/Medicare			3,327 33,893		3,087 31,438	
		- · · - - · · · · ·			-3,000		2.,.50	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Contingency (102087) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1970 Workers Compensation			1,997		1,937	
1980 Unemployment Compensation			1,821		1,359	
Total Students & Fringe Benefits			32,469	-	29,758	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			13,945		21,045	
A2000 GU General Fees Fund			18,524		8,713	
Total Students & Fringe Benefits			32,469	=	29,758	
Total Salaries & Fringe Benefits		7.00	349,867	8.88	440,654	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		4.00	204,187	5.88	311,660	
A2000 GU General Fees Fund		3.00	145,680	3.00	128,994	
Total Salaries & Fringe Benefits		7.00	349,867	8.88	440,654	
Total FTE and Expenditures		7.00	349,867	8.88	440,654	
Total Budget by Fund						
A0003 GU State General Fund		4.00	204,187	5.88	311,660	
A2000 GU General Fees Fund		3.00	145,680	3.00	128,994	
Total FTE and Expenditures		7.00	349,867	8.88	440,654	

W.S.U. ANNUAL BUDGET Hugo Wall School of Urban and Public Affairs (102140) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		CLAS	SIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
1000		Administrative Specialist						
		Annette Murach	12	1.00	32,760	1.00	32,760	
1040	Classifie	ed-Longevity			500		550	
		Total Classified Salaries		1.00	33,260	1.00	33,310	
		Total Glassified Galaries		1.00	00,200	1.00	00,010	
Classifi		es by Fund						
	A0003	GU State General Fund		1.00	33,260	1.00	33,310	
		Total Classified Salaries		1.00	33,260	1.00	33,310	
		UNCLA	SSIFIED SALARIE	S				
1100	Unclass	ified Salaries-Permanent						
		Professor						
		Mark Glaser	9	.75	73,875	.75	73,875	
	998100	Professor and Program Coordinator						
	000.00	Samuel Yeager	9	.75	68,360	.75	68,360	
	000000		10 (
	998229	Interim Director of the Hugo Wall School at Vacant	nd Professor 12	.75	112,158	.75	112,158	
		vacani	12	.73	112,130	.73	112,130	
	998257	Associate Director of the Hugo Wall School						
		Jonelle Turner	12	.26	14,971	.26	14,971	
		Phased Retirement						
	998267	Associate Professor						
		Melissa Walker	9	.75	51,063	.75	51,063	
	008441	Director and Associate Professor						
	330441	Nancy McCarthy Snyder	12	.75	74,233	.75	74,233	
					•		,	
	998475	Professor	0	27	07 100	27	27 122	
		H. Edward Flentje Leave Without Pay Fall Semester. Phased	9 I Retirement	.37	37,133	.37	37,133	
		Loave Without Fay Fair Comester. Friasco	Trictirement.					
1120		Assistants-Indirect Instruction		.00	18,000	.00	18,000	
1130	Graduate	e Assistants-Research		.00	18,000	.00	18,000	
		Total Unclassified Salaries		4.38	467,793	4.38	467,793	
Inclae	sified Sale	aries by Fund						
, iiolas		GU State General Fund		2.88	306,497	2.88	306,497	
	A2000	GU General Fees Fund		1.50	125,296	1.50	125,296	
	D10186	RU HWS of Urban and Public Affairs		.00	36,000	.00	36,000	
		Total Unclassified Salaries		4.38	467,793	4.38	467,793	
		STUDENT ASSIST	ANTS AND FRING	E BENEFITS				
1690	Shrinkag						(10 071)	
1750	U	e ent Health Insurance			(13,559) 6,761		(13,371) 6,024	
1760		ave Payment Assessment			2,861		2,709	
1810		Retirement			4,553		4,236	
1830		Retirement			34,797		25,899	
1850	TIÃA Dis				3,491		3,493	
		SDI/Medicare			37,573		37,742	

W.S.U. ANNUAL BUDGET Hugo Wall School of Urban and Public Affairs (102140) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1950 Single Group Health Insurance			38.358		40,253	
1970 Workers Compensation			2,261		2,360	
1980 Unemployment Compensation			2,018		1,633	
Total Students & Frir	ge Renefits	=	119,114	=	110,978	
rotal Students & Fin	ge Delients	-	113,114	-	110,370	
Student and Fringe Benefits by Fund						
A0003 GU State General Fun			89,897		78,191	
A2000 GU General Fees Fun			25,947		29,549	
D10186 RU HWS of Urban an		_	3,270	=	3,238	
Total Students & Frin	ge Benefits	=	119,114	=	110,978	
Total Salaries & Fringe Benefi	s	5.38	620,167	5.38	612,081	
Total Salaries & Fringe Benefits by Fu	nd					
A0003 GU State General Fun	t	3.88	429,654	3.88	417,998	
A2000 GU General Fees Fun	j	1.50	151,243	1.50	154,845	
D10186 RU HWS of Urban an	d Public Affairs	.00	39,270	.00	39,238	
Total Salaries & Fring	e Benefits	5.38	620,167	5.38	612,081	
	OTHER OPERATING EXPENDITU	IRES (OOE)				
Contractual Services			11,589		10,589	
Commodities			5,267		6,267	
Commodities			5,267		0,207	
Total OOE		-	16,856	-	16,856	
Total OOE		-		-		
Total OOE	1	-		-		
Total OOE		- - - -	16,856	- - -	16,856	
Total OOE OOE by Fund A2000 GU General Fees Fun	nses	- - 5.38	16,856 16,856	5.38	16,856 16,856	
Total OOE OOE by Fund A2000 GU General Fees Fun Total Operating Expe	nses	5.38	16,856 16,856	5.38	16,856 16,856	
Total OOE OOE by Fund A2000 GU General Fees Fun Total Operating Expe	nses ditures	5.38	16,856 16,856	5.38	16,856 16,856 16,856 628,937	
Total OOE OOE by Fund A2000 GU General Fees Fun Total Operating Exper Total FTE and Expen Fotal Budget by Fund	nses ditures		16,856 16,856 16,856 637,023		16,856 16,856 16,856 628,937	
Total OOE OOE by Fund A2000 GU General Fees Fun Total Operating Exper Total FTE and Expen Fotal Budget by Fund A0003 GU State General Fun	nses ditures d	3.88	16,856 16,856 16,856 637,023	3.88	16,856 16,856 16,856 628,937	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Lecturers (102185) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	on Name or		Amount		Budget		Percent
Code Numb	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNC	CLASSIFIED SALARIE	S				
	ssified Salaries-Permanent						
1110 Unclas	sified Salaries-Temporary		.00	341,315	.00	341,315	
	Total Unclassified Salaries		00	341,315	.00	341,315	
Unclassified Sa	alaries by Fund						
	3 GU State General Fund		.00	341,315	.00	0	
A200	O GU General Fees Fund		.00	0	.00	341,315	
	Total Unclassified Salaries		.00	341,315	.00	341,315	
	STUDENT ASS	ISTANTS AND FRING	E BENEFITS	 6			
1690 Shrinka	age			(8,161)		(8,161)	
1760 State L	eave Payment Assessment			1,946		1,844	
	DASDI/Medicare			11,720		12,024	
	rs Compensation			1,536		1,605	
1980 Unemp	ployment Compensation			1,400		1,127	
	Total Students & Fringe Benefits		•	8,441	- -	8,439	
Student and Fr	ringe Benefits by Fund						
	3 GU State General Fund			8,441		0	
A200	0 GU General Fees Fund			0		8,439	
	Total Students & Fringe Benefits			8,441	-	8,439	
Total S	Salaries & Fringe Benefits		.00	349,756	.00	349,754	
Total Salaries	& Fringe Benefits by Fund						
	3 GU State General Fund		.00	349,756	.00	0	
	O GU General Fees Fund		.00	045,750	.00	349,754	
, 1200	Total Salaries & Fringe Benefits		.00	349,756	.00	349,754	
	Total FTE and Expenditures		.00	349,756	.00	349,754	
	·					,	
Total Budget b							
	3 GU State General Fund		.00	349,756	.00	0	
A200	O GU General Fees Fund		.00	0	.00	349,754	
	Total FTE and Expenditures		.00	349,756	.00	349,754	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences-Out of State Travel (102327) For Fiscal Year 2012

Name or count Description OTHER OPERATING E	Months XPENDITUF	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
·		FTE	Amount	FTE	Amount	Increase
OTHER OPERATING E	XPENDITUE					morodoo
		RES (OOE)				
Services			46,109		46,109	
tal OOE		_	46,109	_	46,109	
J General Fees Fund		_	46,109	_	46,109	
tal Operating Expenses		<u>-</u>	46,109	-	46,109	
tal FTE and Expenditures		.00	46,109	.00	46,109	
nd						
J General Fees Fund		.00	46,109	.00	46,109	
tal FTE and Expenditures		.00	46,109	.00	46,109	
t	tal OOE General Fees Fund tal Operating Expenses tal FTE and Expenditures d General Fees Fund	tal OOE General Fees Fund tal Operating Expenses tal FTE and Expenditures d General Fees Fund	d General Fees Fund tal OOE General Fees Fund tal Operating Expenses tal FTE and Expenditures d General Fees Fund .00	General Fees Fund 46,109	tal OOE 46,109 General Fees Fund 46,109	tal OOE 46,109 46,109 I General Fees Fund tal Operating Expenses 46,109 46,109 tal FTE and Expenditures .00 46,109 .00 46,109 Id General Fees Fund .00 46,109 .00 46,109

W.S.U. ANNUAL BUDGET Regents Dist Professor-Out of State Travel (102332) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	ERATING EXPENDITUI	RES (OOE)				
Contractual Services			1,538		1,538	
Total OOE			1,538	-	1,538	
OOE by Fund						
A2000 GU General Fees Fund			1,538		1,538	
Total Operating Expenses		•	1,538	-	1,538	
Total FTE and Expenditures		.00	1,538	.00	1,538	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	1,538	.00	1,538	
Total FTE and Expenditures		.00	1,538	.00	1,538	

W.S.U. ANNUAL BUDGET Intensive English Language Center (102510) For Fiscal Year 2012

	. D	Managara			Budget		pproved	
	t Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
4400			SSIFIED SALARIE	: ວ				
1100		ified Salaries-Permanent ESL Specialist						
	994130	Jean Collins	9	1.00	31,610	1.00	31,610	
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		- ,	
	994492	ESL Specialist	0	F0	15 500	1.00	04.000	
		Aimee Leisy	9	.50	15,500	1.00	31,000	
	998003	ESL Specialist						
		Marsha Webb	9	1.00	30,830	1.00	30,830	
	998047	ESL Specialist						
	330047	Barbara Mazza Silhan	9	1.00	32,276	1.00	32,276	
		50. 0 ·			•		•	
	998165	ESL Specialist	0	EO	1F 000	EO	15.000	
		William Thomas Phased Retirement	9	.50	15,866	.50	15,866	
		Triaded Hetirement						
	998234	ESL Specialist						
		Sherry Ashworth	9	1.00	35,840	1.00	35,840	
	998242	Learning Laboratory Coordinator IELC						
		Andrew Bowman	12	1.00	36,709	1.00	36,709	
	000070	B: . (II)						
	998276	Director of the Intensive English Language C Sally Jones	Senter 12	1.00	52,171	1.00	52,171	
		daily dolles	12	1.00	32,171	1.00	52,171	
	998534	ESL Specialist						
		Stephen Carter	9	.50	16,203	.50	16,203	
		Phased Retirement						
1110	Unclassif	fied Salaries-Temporary		.00	60,631	.00	45,131	
		Total Unclassified Salaries		7.50	327,636	8.00	327,636	
Unalas	aifiad Cala	suise by Frank						
Unclass		aries by Fund GU State General Fund		6.50	296,026	7.00	296,026	
		GU General Fees Fund		1.00	31,610	1.00	31,610	
		Total Unclassified Salaries		7.50	327,636	8.00	327,636	
		STUDENT ASSISTA	NTS AND FRING	E BENEFITS	3			
1690	Shrinkag				(9,942)		(10,326)	
1750		ent Health Insurance			10,476		14,430	
1760		ave Payment Assessment			1,872		1,774	
1830	•	Retirement			22,731		24,017	
1850 1910		ability SDI/Medicare			2,010 24,263		2,124 24,164	
1950		roup Health Insurance			24,263 44,113		55,915	
1970	-	Compensation			1,479		1,545	
1980		yment Compensation			1,304		1,047	
		Total Students & Fringe Benefits		-	98,306	<u>-</u>	114,690	
Studon	t and Erin	ge Benefits by Fund		_		_		
oluden		GU State General Fund			87,851		103,435	
		GU General Fees Fund			10,455		11,255	
		Total Students & Fringe Benefits		-	98,306	-	114,690	
	Total Sa	laries & Fringe Benefits		7.50	425,942	8.00	442,326	
	. Otal Ja	and a ringe benefits		7.50	720,072	0.00	772,020	

W.S.U. ANNUAL BUDGET Intensive English Language Center (102510) For Fiscal Year 2012

me or			Budget		pproved	
		Amount		Budget		Percent
Description	Months	FTE	Amount	FTE	Amount	Increase
nofito by Fund						
		6.50	383 877	7.00	300 /61	
0.0			,		,	
		7.50	425,942	8.00	442,326	
				-		
OTHER OPERAT	TING EXPENDITU	RES (OOE)				
es			2,975		2,975	
			2,475		2,475	
			4,050		4,050	
E		-	9,500	-	9,500	
ral Fees Fund			8.000		8.000	
			1,500		1,500	
		-	9,500	-	9,500	
E and Expenditures		7.50	435,442	8.00	451,826	
General Fund		6.50	383 877	7.00	399 461	
		1.00	50,065	1.00	50,865	
		.00	1,500	.00	1,500	
0 0		7.50	435,442	8.00	451,826	
	or defits by Fund or General & Fringe Benefits OTHER OPERAT or General Fund	General Fund eral Fees Fund laries & Fringe Benefits OTHER OPERATING EXPENDITU es eral Fees Fund asive English Language Center erating Expenses E and Expenditures General Fund eral Fees Fund asive English Language Center erating Expenses	A General Fund 1.00 Iaries & Fringe Benefits 7.50 OTHER OPERATING EXPENDITURES (OOE) Peral Fees Fund 1.00 Peral	Common C	Common	General Fund 6.50 383,877 7.00 399,461 1.00 42,065 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,865 1.00 42,326 1.00 42,326 1.00 42,326 1.00 42,326 1.00 42,326 1.00 42,326 1.00 42,326 1.00 42,326 1.00 1

Wichita State University Fiscal Year 2012 Annual Operating Budget

College of Liberal Arts and Sciences General Academic Instruction Program

General Academic Instruction Program

College of Liberal Arts and Sciences Instruction Budget Summary

	State General	General Fees	Faculty of Distinction	Restricted Use	Federal Work	Total	Percent of
Expenditures	Fund	(Tuition) Fund	Matching Fund	Fund	Study Fund	Budget	Budget
Salaries and Fringe Benefits							
Classified Salaries	\$953,580	0\$	0\$	\$0	\$0	\$953,580	4.30%
Unclassified Salaries	7,695,188	6,660,411	3,309	257,499	0	14,616,407	65.88%
Graduate Assistants	0	1,465,951	0	168,000	0	1,633,951	7.36%
Student Salaries	88,531	0	0	0	2,400	90,931	0.41%
Fringe Benefits	2,593,705	1,812,136	800	80,208	25	4,486,874	20.22%
Shrinkage	(258,442)	(226,650)	0	0	0	(485,092)	-2.19%
Subtotal Salaries and Fringe Benefits	\$11,072,562	\$9,711,848	\$4,109	\$505,707	\$2,425	\$21,296,651	95.98%
Other Operating Expenditures	0\$	\$802,201	\$0	\$90,500	0\$	\$892,701	4.02%
Total College of Liberal Arts and Sciences	\$11,072,562	\$10,514,049	\$4,109	\$596,207	\$2,425	\$22,189,352	100.00%

College of Liberal Arts and Sciences Instruction Budget Summary by Organization

<u>Organization</u>	F.T.E.	General Use <u>Funds</u>	Percent of General Use Funds	Restricted Use <u>Funds</u>	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Liberal Arts & Sciences Graduate Assistants	0.00	1,478,838	6.85%	136,269	22.61%	1,615,107	7.28%
Biological Sciences	18.00	1,334,276	6.18%	28,523	4.73%	1,362,799	6.14%
Chemistry	17.00	1,657,177	7.68%	23,200	3.85%	1,680,377	7.57%
English	18.00	1,438,216	99.9	25,273	4.19%	1,463,489	%09'9
Geology	00.9	499,697	2.31%	300	0.05%	499,997	2.25%
Elliott School of Communication	16.25	1,176,358	5.45%	159,352	26.45%	1,335,710	6.02%
History	11.50	897,360	4.16%	26,070	4.33%	923,430	4.16%
Mathematics and Statistics	42.65	3,649,810	16.91%	23,943	3.97%	3,673,753	16.56%

Wichita State University Fiscal Year 2012 Annual Operating Budget

College of Liberal Arts and Sciences General Academic Instruction Program

College of Liberal Arts and Sciences Instruction Budget Summary by Organization - (Continued)

F.T.E.	Funds	General Use Funds	Funds	Restricted Use Funds	Funds	Total Funds
0.00	28,612	0.13%	2,500	0.91%	34,112	0.15%
7.00	506,621	2.35%	0	0.00%	506,621	2.28%
17.00	1,444,826	%69.9	22,797	3.78%	1,467,623	6.61%
9.25	762,728	3.53%	12,933	2.15%	775,661	3.50%
8.00	590,928	2.74%	12,340	2.05%	603,268	2.72%
15.67	900,084	4.17%	4,427	0.73%	904,511	4.08%
12.34	922,459	4.27%	2,200	0.36%	924,659	4.17%
6.50	480,383	2.23%	23,843	3.96%	504,226	2.27%
7.50	619,224	2.87%	96′9	1.15%	626,184	2.82%
2.50	165,901	0.77%	44,873	7.44%	210,774	0.95%
0.00	187,429	0.87%	0	0.00%	187,429	0.84%
14.00	916,147	4.24%	3,200	0.53%	919,347	4.14%
0.00	16,495	%80.0	0	0.00%	16,495	0.07%
0.00	18,221	0.08%	0	0.00%	18,221	0.08%
0.00	16,741	%80.0	0	0.00%	16,741	0.08%
8.88	440,654	2.04%	0	0.00%	440,654	1.99%
5.38	589,699	2.73%	39,238	6.51%	628,937	2.83%
0.00	349,754	1.62%	0	0.00%	349,754	1.58%
0.00	46,109	0.21%	0	%00:0	46,109	0.21%
0.00	1,538	0.01%	0	0.00%	1,538	0.01%
8.00	450,326	2.09%	1,500	0.25%	451,826	2.04%
251.42	\$21,586,611	100.00%	\$602,741	100.00%	\$22,189,352	100.00%
8.00 8.00 11.567 12.34 6.50 6.50 14.00 0.00 0.00 0.00 0.00 0.00 0.00 0.		762,728 590,928 900,084 922,459 480,383 619,224 165,901 187,429 916,147 16,495 18,221 16,741 440,654 589,699 349,754 46,109 1,538 450,326		3.53% 2.74% 4.17% 4.27% 2.23% 2.87% 0.77% 0.08% 0.08% 0.08% 2.04%	3.53% 12,933 2.74% 12,340 4.17% 4,427 4.27% 2,200 2.23% 23,843 2.87% 6,960 0.77% 44,873 0.87% 0 4.24% 3,200 0.08% 0 0.08% 0 0.08% 0 0.08% 0 0.08% 0 0.01% 0 2.04% 0 2.04% 0 2.04% 0 0 0 0 0 0 0.08% 0 0 0 2.04% 0 0 0 0 0 0 0 0 2.04% 0 0 0 0 0 0 0 0 0 2.04% 0 0 0 0 0 2.04% 0 0 0 0 0 0 0 0 0 2.04% 0 0 0 0 0 0 0 2.04% 0 0 0 0 0 2.04% 0 0 0 0 0 0 0 0 0 0 0 2.04% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3.53% 12,933 2.15% 2.74% 12,340 2.05% 4.17% 4,427 0.73% 4.27% 2,200 0.36% 2.23% 23,843 3.96% 0.77% 44,873 7.44% 0.08% 0.00% 0.08% 0.00% 0.08% 0.00% 0.08% 0.00% 0.08% 0.00% 0.01% 0.00% 0.01% 0.00% 0.01% 0.00% 0.00% 0.01% 0.00% 0.00% 0.01% 0.00% 0.00% 0.01% 0.00% 0.00% 0.00% 0.01% 0.00%

Wichita State University Fiscal Year 2012 Annual Operating Budget

Instruction Program Program Code 42000

Miscellaneous Instruction Instruction Program Budget Units

Faculty of Distinction Matching Fund

Graduate Assistants - Instruction

Supplemental Instruction

Academic Affairs Contingency

Mission Related Enhancements

Honors Program

Instruction – Academic Affairs

Cooperative Education

Cooperative Education Program - Services

Honors Program Out-of-State Travel

Cooperative Education Out-of-State Travel

WSU West Campus

WSU South Campus

Finish Strong Adult Degree Completion Program

W.S.U. ANNUAL BUDGET Faculty of Distinction Match Fund (101519) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITU	RES (OOE)				
Commodities		_	16,328		3,797	
Total OOE			16,328		3,797	
OOE by Fund						
R10620 Faculty of Distinction Matching Fund			16,328		3,797	
Total Operating Expenses		•	16,328	•	3,797	
Total FTE and Expenditures		.00	16,328	.00	3,797	
Total Budget by Fund						
R10620 Faculty of Distinction Matching Fund		.00	16,328	.00	3,797	
Total FTE and Expenditures		.00	16,328	.00	3,797	

W.S.U. ANNUAL BUDGET Graduate Assistants - Instruction (101990) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	l Position	Name or		Amount		Budget		Percent
Code	Number Ac	count Description	Months	FTE	Amount	FTE	Amount	Increas
		UNCL	ASSIFIED SALARIE	S				
1100	Unclassified	Salaries-Permanent						
1120	Graduate As	sistants-Indirect Instruction		.00	47,799	.00	150,690	
	To	al Unclassified Salaries		.00	47,799	.00	150,690	
Jnclass	sified Salaries	s by Fund						
		Graduate Assistants-Instruction		.00	47,799	.00	150,690	
	To	al Unclassified Salaries		.00	47,799	.00	150,690	
		STUDENT ASSIS	TANTS AND FRING	E BENEFITS	3			
1760		Payment Assessment			273		814	
1910					3,657		9,260	
1970		•			216		709	
1980	Unemployme	ent Compensation			196		498	
	To	al Students & Fringe Benefits		-	4,342	-	11,281	
Student	t and Fringe	Benefits by Fund						
		Graduate Assistants-Instruction		<u>-</u>	4,342	_	11,281	
	To	al Students & Fringe Benefits		-	4,342	-	11,281	
	Total Salarie	es & Fringe Benefits		.00	52,141	.00	161,971	
Total Sa	alaries & Frin	ge Benefits by Fund						
	D10105 RU	Graduate Assistants-Instruction		.00	52,141	.00	161,971	
	To	al Salaries & Fringe Benefits		.00	52,141	.00	161,971	
	To	al FTE and Expenditures		.00	52,141	.00	161,971	
Γotal Βι	udget by Fun	d						
		Graduate Assistants-Instruction		.00	52,141	.00	161,971	
	To	al FTE and Expenditures		.00	52,141	.00	161,971	

W.S.U. ANNUAL BUDGET Supplemental Instruction (102071) For Fiscal Year 2012

				Budget		pproved	
	t Position Name or	Manustra	Amount	Amazont	Budget	A	Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCLAS	SSIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
1140	Graduate Assistants-Other		.00	27,584	.00	27,584	
	Total Unclassified Salaries		.00	27,584	.00	27,584	
nclas	sified Salaries by Fund						
.0.00	A0003 GU State General Fund		.00	12,584	.00	12,584	
	A2000 GU General Fees Fund		.00	15,000	.00	15,000	
	Total Unclassified Salaries		00	27,584	00	27,584	
	STUDENT ASSISTA	ANTS AND FRING	E BENEFITS	1			
1200	Student Salaries-Regular			36,926		36,926	
1690	Shrinkage			(1,539)		(1,537)	
1760	•			369		349	
1910				2,112		2,112	
1970	•			292		305	
1980	Unemployment Compensation		_	114	_	92	
	Total Students & Fringe Benefits		-	38,274	-	38,247	
tuden	t and Fringe Benefits by Fund						
	A0003 GU State General Fund			831		821	
	A2000 GU General Fees Fund		=	37,443 38,274	-	37,426	
	Total Students & Fringe Benefits		=	38,274	=	38,247	
	Total Salaries & Fringe Benefits		.00	65,858	.00	65,831	
otal S	alaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		.00	13,415	.00	13,405	
	A2000 GU General Fees Fund		.00	52,443	.00	52,426	
	Total Salaries & Fringe Benefits		.00	65,858	.00	65,831	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
	Contractual Services			2,439		2,439	
	Commodities		_	900	_	900	
	Total OOE		=	3,339	-	3,339	
OE by	y Fund			2 220		0.000	
	A2000 GU General Fees Fund		=	3,339	-	3,339 3,339	
	Total Operating Expenses		_	3,339	-	3,339	
	Total FTE and Expenditures		.00	69,197	.00	69,170	
otal B	udget by Fund						
_	A0003 GU State General Fund		.00	13,415	.00	13,405	
	A2000 GU General Fees Fund		.00	55,782	.00	55,765	
	Total FTE and Expenditures		.00	69,197	.00	69,170	

W.S.U. ANNUAL BUDGET Academic Affairs Contingency (102082) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		UI	NCLASSIFIED SALARIE	S				
1100	Unclass	ified Salaries-Permanent						
	998133	Instructor						
		Vacant	9	1.00	12,450	1.00	18,018	
	998196	Assistant Professor						
		Vacant		1.00	7,568	.00	0	
		Total Unclassified Salaries		2.00	20,018	1.00	18,018	
					20,010	1100	10,010	
Inclas		aries by Fund GU State General Fund		1.00	12,450	1.00	18,018	
		GU General Fees Fund		1.00	7,568	.00	0,018	
		Total Unclassified Salaries		2.00	20,018	1.00	18,018	
		STUDENT AS	SISTANTS AND FRING	E BENEFITS	;			
1690	Shrinkag	e			(1,980)		(451)	
1760		ave Payment Assessment			451		98	
1850	TIAA Dis	ability			593		136	
		•						
1910	FICA OA	SDI/Medicare			6,045		1,379	
1910 1970	FICA OA Workers	SDI/Medicare Compensation			6,045 356		1,379 85	
1910	FICA OA Workers	SDI/Medicare Compensation yment Compensation		_	6,045 356 325	_	1,379 85 60	
1910 1970	FICA OA Workers	SDI/Medicare Compensation		-	6,045 356	- -	1,379 85	
1910 1970 1980	FICA OA Workers Unemplo	SDI/Medicare Compensation lyment Compensation Total Students & Fringe Benefits lige Benefits by Fund		- -	6,045 356 325 5,790	-	1,379 85 60 1,307	
1910 1970 1980	FICA OA Workers Unemplo t and Frin A0003	SDI/Medicare Compensation lyment Compensation Total Students & Fringe Benefits lige Benefits by Fund GU State General Fund		<u>-</u>	6,045 356 325 5,790	- -	1,379 85 60 1,307	
1910 1970 1980	FICA OA Workers Unemplo t and Frin A0003	SDI/Medicare Compensation lyment Compensation Total Students & Fringe Benefits lige Benefits by Fund		-	6,045 356 325 5,790	=	1,379 85 60 1,307	
1910 1970 1980	FICA OA Workers Unemplo t and Frin A0003 A2000	SDI/Medicare Compensation Dyment Compensation Total Students & Fringe Benefits Total Students by Fund GU State General Fund GU General Fees Fund		- - - 2.00	6,045 356 325 5,790 2,784 3,006	- - - 1.00	1,379 85 60 1,307 1,307 0	
1910 1970 1980	FICA OA Workers Unemplo t and Frin A0003 A2000 Total Sa	SDI/Medicare Compensation Dyment Compensation Total Students & Fringe Benefits Ige Benefits by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefits Iaries & Fringe Benefits		2.00	6,045 356 325 5,790 2,784 3,006 5,790	1.00	1,379 85 60 1,307 1,307 0 1,307	
1910 1970 1980	FICA OA Workers Unemplo t and Frin A0003 A2000 Total Sa alaries &	SDI/Medicare Compensation Dyment Compensation Total Students & Fringe Benefits Total Students & Fringe Benefits Total Students by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefits Iaries & Fringe Benefits Fringe Benefits by Fund			6,045 356 325 5,790 2,784 3,006 5,790 25,808		1,379 85 60 1,307 1,307 0 1,307 19,325	
1910 1970 1980	t and Frin A0003 A2000 Total Sa alaries & A0003	SDI/Medicare Compensation Dyment Compensation Total Students & Fringe Benefits Ige Benefits by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefits Iaries & Fringe Benefits Fringe Benefits by Fund GU State General Fund		1.00	6,045 356 325 5,790 2,784 3,006 5,790 25,808	1.00	1,379 85 60 1,307 1,307 0 1,307 19,325	
1910 1970 1980	t and Frin A0003 A2000 Total Sa alaries & A0003	SDI/Medicare Compensation Dyment Compensation Total Students & Fringe Benefits Total Students & Fringe Benefits Total Students by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefits Iaries & Fringe Benefits Fringe Benefits by Fund			6,045 356 325 5,790 2,784 3,006 5,790 25,808		1,379 85 60 1,307 1,307 0 1,307 19,325	
1910 1970 1980	t and Frin A0003 A2000 Total Sa alaries & A0003	SDI/Medicare Compensation Dyment Compensation Total Students & Fringe Benefits Ige Benefits by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefits Iaries & Fringe Benefits Fringe Benefits by Fund GU State General Fund GU State General Fund GU General Fees Fund		1.00 1.00	6,045 356 325 5,790 2,784 3,006 5,790 25,808	1.00	1,379 85 60 1,307 0 1,307 0 1,307 19,325	
1910 1970 1980 Studen	t and Frin A0003 A2000 Total Sa alaries & A0003 A2000	SDI/Medicare Compensation Injury Compensation Total Students & Fringe Benefits Injury Compensation Total Students & Fringe Benefits Injury Compensation GU State General Fund GU General Fees Fund Total Students & Fringe Benefits Itaries & Fringe Benefits Fringe Benefits by Fund GU State General Fund GU General Fees Fund Total Salaries & Fringe Benefits Total FTE and Expenditures		1.00 1.00 2.00	6,045 356 325 5,790 2,784 3,006 5,790 25,808	1.00 .00 1.00	1,379 85 60 1,307 0 1,307 19,325 19,325 0 19,325	
1910 1970 1980 Studen	FICA OA Workers Unemplo t and Frin A0003 A2000 Total Sa A0003 A2000 udget by	SDI/Medicare Compensation Injury Compensation Total Students & Fringe Benefits Injury Compensation Total Students & Fringe Benefits Injury Compensation GU State General Fund GU General Fees Fund Total Students & Fringe Benefits Itaries & Fringe Benefits Fringe Benefits by Fund GU State General Fund GU General Fees Fund Total Salaries & Fringe Benefits Total FTE and Expenditures		1.00 1.00 2.00	6,045 356 325 5,790 2,784 3,006 5,790 25,808	1.00 .00 1.00	1,379 85 60 1,307 0 1,307 19,325 19,325 0 19,325	
1910 1970 1980 Studen	FICA OA Workers Unemplo t and Frin A0003 A2000 Total Sa A0003 A2000 udget by A0003	ASDI/Medicare Compensation Pyment Compensation Total Students & Fringe Benefits Age Benefits by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefits Baries & Fringe Benefits Fringe Benefits by Fund GU State General Fund GU State General Fund GU General Fees Fund Total State General Fund GU General Fees Fund Total Salaries & Fringe Benefits Total FTE and Expenditures Fund		1.00 1.00 2.00 2.00	6,045 356 325 5,790 2,784 3,006 5,790 25,808 15,234 10,574 25,808	1.00 .00 1.00	1,379 85 60 1,307 1,307 0 1,307 19,325 19,325 19,325	

W.S.U. ANNUAL BUDGET Mission Related Enhancements (102126) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITUI	RES (OOE)				
Contractual Services			729,053		0	
Commodities			292,227		0	
Total OOE			1,021,280	-	0	
OOE by Fund						
A2000 GU General Fees Fund			1,021,280		0	
Total Operating Expenses			1,021,280		0	
Total FTE and Expenditures		.00	1,021,280	.00	0	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	1,021,280	.00	0	
Total FTE and Expenditures		.00	1,021,280	.00	0	

W.S.U. ANNUAL BUDGET Honors Program (102129) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccoun	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
		LINCL ACCIFIED CALABIE	-0				
		UNCLASSIFIED SALARIE	:5				
1100			,				
	998116 Director of Emory Lindquist Honors Annette LeZotte	s Program and Associate P 12	rotessor .50	45,000	.50	45,000	
	Affilette Lezotte	12	.50	45,000	.50	45,000	
1110	Unclassified Salaries-Temporary		.00	41,161	.00	41,161	
	Total Unclassified Salaries		.50	86,161	.50	86,161	
						,	
Jnclas:	sified Salaries by Fund						
	A0003 GU State General Fund		.00	41,161	.00	41,161	
	A2000 GU General Fees Fund Total Unclassified Salaries		.50	45,000 86,161	.50	45,000 86,161	
	Total Officiassified Salaries		.30	00,101	.50	00,101	
	STUDENT	ASSISTANTS AND FRING	E BENEFITS	,			
1200	Student Salaries-Regular			4,524		4,524	
	Shrinkage			(1,129)		(2,459)	
1760	•			261		491	
1830				0		3,825	
1850	TIAA Disability			0		338	
1910	FICA OASDI/Medicare			3,149		6,536	
1950	- 9 1			0		5,183	
1970				207		428	
1980	Unemployment Compensation			169		283	
	Total Students & Fringe Benefits	3		7,181	-	19,149	
Studen	at and Fringe Benefits by Fund						
, tuucii	A0003 GU State General Fund			7,181		7,145	
	A2000 GU General Fees Fund			0		12,004	
	Total Students & Fringe Benefits	S	<u>-</u>	7,181	-	19,149	
	Tatal Calarias & Frience Banafita		50	00.040	50	405.040	
	Total Salaries & Fringe Benefits		.50	93,342	.50	105,310	
Total S	alaries & Fringe Benefits by Fund						
, J	A0003 GU State General Fund		.00	48,342	.00	48,306	
	A2000 GU General Fees Fund		.50	45,000	.50	57,004	
	Total Salaries & Fringe Benefits		.50	93,342	.50	105,310	
		OPERATING EXPENDITU	HE5 (UUE)				
	Contractual Services			18,885		18,885	
	Commodities		-	2,000	-	2,000	
	Total OOE		-	20,885	-	20,885	
OOE by	y Fund						
•	A2000 GU General Fees Fund			20,885		20,885	
	Total Operating Expenses		_	20,885	-	20,885	
	Total FTE and Expenditures		.50	114,227	.50	126,195	
Fotol P	tudget by Fund			_		_	
iotal B	Budget by Fund A0003 GU State General Fund		.00	48,342	.00	48,306	
	A2000 GU General Fees Fund		.50	65,885	.50	77,889	
	Total FTE and Expenditures		.50	114,227	.50	126,195	
				-,		,	

W.S.U. ANNUAL BUDGET Academic Affairs Instruction (102130) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contract	tual Services			898,861		671,671	
Commo	dities			2,861		2,861	
Capital (Outlay			20,789		20,789	
•	Total OOE		-	922,511	-	695,321	
OOE by Fund							
A2000	GU General Fees Fund			922,511		695,321	
	Total Operating Expenses		-	922,511	-	695,321	
	Total FTE and Expenditures		.00	922,511	.00	695,321	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	922,511	.00	695,321	
	Total FTE and Expenditures		.00	922,511	.00	695,321	

W.S.U. ANNUAL BUDGET Cooperative Education (102139) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999153	Administrative Assistant Vacant	12	.50	12,844	.50	12,844	
			12	.50	12,044	.50	12,044	
	999300	Administrative Specialist Darchel Loggins	12	1.00	31,263	1.00	31,263	
	000003	Senior Administrative Assistant		1.00	01,200	1.00	01,200	
	999993	Kristine Sellers	12	1.00	28,309	1.00	28,309	
1040	Classifie	ed-Longevity			650		700	
	0.0000	Total Classified Salaries		2.50	73,066	2.50	73,116	
		Total Classified Salaries		2.50	73,000	2.50	73,110	
Classifi		es by Fund			=		==	
	A0003	GU State General Fund Total Classified Salaries		2.50 2.50	73,066 73,066	2.50 2.50	73,116 73,116	
		Total Gladdinoa Galarios			10,000		70,110	
			UNCLASSIFIED SALARIE	s				
1100	Unclass	ified Salaries-Permanent		-				
1100		Coordinator of Cooperative Educa	ation and Work-Based Learni	ng				
		Suja Mathew	12	1.00	37,500	1.00	37,500	
	997642	Coordinator						
		Sara Muzzy	12	1.00	37,500	1.00	37,500	
	997647	Marketing Manager						
	007017	Kimberly Kufahl	12	1.00	37,500	1.00	37,500	
	007650	Capier Coordinator of Cooperative	a Education and Instructor					
	997630	Senior Coordinator of Cooperative Cathy Razook-Ellsworth	e Education and instructor	1.00	53,072	1.00	53,072	
		•						
	997652	Director of Cooperative Education Connie Dietz	and Work-Based Learning 12	1.00	74,957	1.00	74,957	
		Continue Dictz	12	1.00	74,507	1.00	7 4,507	
	998510	Coordinator	10	1.00	07.500	1.00	07.500	
		Jennifer Brantley	12	1.00	37,500	1.00	37,500	
1110		fied Salaries-Temporary		.00	27,670	.00	27,670	
1140	Graduate	e Assistants-Other		.00	10,474	.00	10,474	
		Total Unclassified Salaries		6.00	316,173	6.00	316,173	
Unclass	sified Sala	aries by Fund						
	A0003	GU State General Fund		6.00	316,173	6.00	316,173	
		Total Unclassified Salaries		6.00	316,173	6.00	316,173	
		OTUDENT	F ACCIOTANTO AND EDINO	E DENECITO				
4000	0		F ASSISTANTS AND FRING	E DENEFIIS			=	
1200 1210		Salaries-Regular Salaries-WS-WSU Match			5,628 2,644		5,628 2,644	
1220	Student S	Salaries-Workstudy Federal			7,932		7,932	
1690					(11,894)		(11,870)	
1750 1760		ent Health Insurance ave Payment Assessment			13,095 2,319		6,024 2,194	
1810		Retirement			4,922		5,287	
1830		Retirement			23,820		22,308	
1850	TIAA Dis	ability			2,656		2,641	

W.S.U. ANNUAL BUDGET Cooperative Education (102139) For Fiscal Year 2012

			2011	Budget		pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
1910 FICA OAS	DI/Medicare			28,642		29,231	
1950 Single Gro	oup Health Insurance			45,264		52,056	
	: Compensation			1,829		1,914	
1980 Unemploy	ment Compensation			1,540		1,265	
7	Fotal Students & Fringe Benefits			128,397	-	127,254	
Student and Fring	e Benefits by Fund						
	GU State General Fund			120.383		119,241	
R40041 F	Federal Work Study Program			8,014		8,013	
7	Total Students & Fringe Benefits		•	128,397	<u>-</u>	127,254	
Total Sala	ries & Fringe Benefits		8.50	517,636	8.50	516,543	
i Otai Sala	mes & Finge Denents		0.50	317,030	0.50	310,343	
	ringe Benefits by Fund						
	GU State General Fund		8.50	509,622	8.50	508,530	
	Federal Work Study Program		.00	8,014	.00	8,013	
٦	Total Salaries & Fringe Benefits		8.50	517,636	8.50	516,543	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractua	al Services			23,718		23,718	
Commodit	ies			3,350		3,350	
٦	Total OOE		•	27,068	-	27,068	
OOE by Fund							
A2000 (GU General Fees Fund			27,068		27,068	
٦	Total Operating Expenses		•	27,068	-	27,068	
7	Total FTE and Expenditures		8.50	544,704	8.50	543,611	
Total Budget by F	und						
	GU State General Fund		8.50	509,622	8.50	508,530	
	GU General Fees Fund		.00	27,068	.00	27,068	
	Federal Work Study Program		.00	8,014	.00	8,013	
	Total FTE and Expenditures		8.50	544,704	8.50	543,611	
	. C.S dila Expoliantaloo			0.1,104		0.0,011	

W.S.U. ANNUAL BUDGET Coop Education Program - Services (102143) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Contractual Services			9,000		9,000	
Commodities		_	6,000	_	6,000	
Total OOE			15,000	-	15,000	
OOE by Fund						
A2000 GU General Fees Fund			6,000		6,000	
D10018 RU Coop Education Program - Services			9,000		9,000	
Total Operating Expenses			15,000	-	15,000	
Total FTE and Expenditures		.00	15,000	.00	15,000	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	6,000	.00	6,000	
D10018 RU Coop Education Program - Services		.00	9,000	.00	9,000	
Total FTE and Expenditures		.00	15,000	.00	15,000	

W.S.U. ANNUAL BUDGET Cooperative Education-Out of State Travel (102334) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER O	PERATING EXPENDITUR	RES (OOE)				
Contract	tual Services		_	2,307		2,307	
	Total OOE		-	2,307		2,307	
OOE by Fund							
A2000	GU General Fees Fund			2,307		2,307	
	Total Operating Expenses		-	2,307	•	2,307	
	Total FTE and Expenditures		.00	2,307	.00	2,307	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	2,307	.00	2,307	
	Total FTE and Expenditures		.00	2,307	.00	2,307	

W.S.U. ANNUAL BUDGET WSU West Campus (102602) For Fiscal Year 2012

				2011	Budget	2012_A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
1000		Program Services Manager I						
		Krysti Carlson-Goering	12	1.00	37,981	1.00	37,981	
	999578	Senior Administrative Assistant						
	0000.0	Jasmine Guitierrez	12	1.00	28,309	.00	0	
	999578	Senior Administrative Assistant						
	333370	Vacant	12	.00	0	1.00	28,309	
1020	Classific	ed Salaries-Overtime			120		120	
1030		ed Salaries-Overtime			624		624	
1040		ed-Longevity			0		500	
		Total Classified Salaries	-	2.00	67,034	2.00	67,534	
.			-		- ,		, , , , , , , , , , , , , , , , , , , ,	
Classifi		es by Fund GU State General Fund		2.00	67 004	2.00	67 524	
	A0003	Total Classified Salaries	-	2.00 2.00	67,034 67,034	2.00 2.00	67,534 67,534	
			- -		0.,001		0.,00.	
			UNCLASSIFIED SALARIES	3				
1100	Unclass	ified Salaries-Permanent						
	994143	Assistant Director						
		Augustine Iacopelli	12	1.00	41,860	1.00	41,860	
	997878	Director of Satellite Campuses and	Morkforce Development					
	337070	Susan Norton	12	1.00	85,000	1.00	85,000	
					,		,	
1110	Unclassit	fied Salaries-Temporary		.00	350,000	.00	350,000	
		Total Unclassified Salaries	- -	2.00	476,860	2.00	476,860	
Unclas	sified Sala	aries by Fund						
0110100		GU State General Fund		1.00	85,000	1.00	85,000	
	A2000	GU General Fees Fund	<u>-</u>	1.00	391,860	1.00	391,860	
		Total Unclassified Salaries	-	2.00	476,860	2.00	476,860	
		STUDENT	ASSISTANTS AND FRINGE	DENEEITO	•			
4000	Otroit is		ACCIDITATIO AND FRINGE	. DENEFIIS			00.450	
1200 1690	Student S Shrinkag	Salaries-Regular			30,156 (14,658)		30,156 (14,590)	
1750	•	ent Health Insurance			(14,636)		3,012	
1760	•	ave Payment Assessment			3,271		3,102	
1810		Retirement			5,427		3,386	
1830		Retirement			10,784		10,784	
1850	0				1,451		1,455	
1910		ASDI/Medicare			26,581		26,617	
1950		roup Health Insurance			16,974		13,014	
1970		Compensation			2,583		2,700	
1980		pyment Compensation			2,227		1,782	
		Total Students & Fringe Benefit	s	<u>-</u>	84,796	-	81,418	
Studen	t and Frin	nge Benefits by Fund						
		GU State General Fund			64,253		57,477	
		GU General Fees Fund			20,543		23,941	
	A2000							
	A2000	Total Students & Fringe Benefit	s	_	84,796	_	81,418	

W.S.U. ANNUAL BUDGET WSU West Campus (102602) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positio	on Name or		Amount		Budget		Percent
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries 8	& Fringe Benefits by Fund						
	GU State General Fund		3.00	216,287	3.00	210,011	
A2000	GU General Fees Fund		1.00	412,403	1.00	415,801	
	Total Salaries & Fringe Benefits		4.00	628,690	4.00	625,812	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contrac	ctual Services			16,824		16,824	
Commo	odities		_	6,149	_	6,149	
	Total OOE		=	22,973	-	22,973	
OOE by Fund							
A2000	GU General Fees Fund			22,973		22,973	
	Total Operating Expenses		=	22,973	-	22,973	
	Total FTE and Expenditures		4.00	651,663	4.00	648,785	
Total Budget b	y Fund						
	GU State General Fund		3.00	216,287	3.00	210,011	
A2000	GU General Fees Fund		1.00	435,376	1.00	438,774	
	Total FTE and Expenditures		4.00	651,663	4.00	648,785	

W.S.U. ANNUAL BUDGET WSU South Campus (102607) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
ccoun	t Position	Name or		Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		CLASSIF	TED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	996515	Senior Administrative Assistant						
		Brenda Walton	12	1.00	28,309	.00	0	
	998984	Senior Administrative Assistant						
	330304	Sandra Bartlett	12	.00	0	1.00	26,999	
		Sanara Bartisti		.00	ŭ	1.00	20,000	
		Total Classified Salaries		1.00	28,309	1.00	26,999	
Noosifi	iad Calari	oo by Eund						
Jiassiii		es by Fund GU State General Fund		1.00	28,309	1.00	26,999	
	710000	Total Classified Salaries		1.00	28,309	1.00	26,999	
		Total Glassifica Galaries		1.00	20,000	1.00	20,000	
		UNCLASS	IFIED SALARIE	S				
1100	Unclass	ified Salaries-Permanent						
		Assistant Director of WSU South Campus						
		Michael Yeung	12	1.00	40,950	1.00	40,950	
1110	Unclassi	fied Salaries-Temporary		.00	141,889	.00	141,889	
		Total Unclassified Salaries		1.00	182,839	1.00	182,839	
					- ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Jnclas:		aries by Fund		4.00	100.000	4.00	100.000	
	A2000	GU General Fees Fund Total Unclassified Salaries		1.00 1.00	182,839 182,839	1.00 1.00	182,839 182,839	
		Total Officiassified Salaries		1.00	102,039	1.00	102,039	
		STUDENT ASSISTAN	TS AND FRING	E BENEFITS	;			
1690	Shrinkag	ie.			(5,712)		(5,681)	
1750		ent Health Insurance			5,238		3,012	
1760	State Lea	ave Payment Assessment			1,205		1,135	
1810	KPERS I	Retirement			2,313		2,368	
1830		Retirement			3,481		3,481	
1850					521		511	
1910		SDI/Medicare			13,451		14,088	
1950		roup Health Insurance			11,316		13,014	
1970		Compensation			952		987	
1980	Unemplo	yment Compensation			831		684	
		Total Students & Fringe Benefits		-	33,596	-	33,599	
Studen	t and Frin	ge Benefits by Fund						
		GU State General Fund			12,091		10,618	
	A2000	GU General Fees Fund			21,505		22,981	
		Total Students & Fringe Benefits		-	33,596	-	33,599	
	Total Sa	laries & Fringe Benefits		2.00	244,744	2.00	243,437	
otal C	alariee 9.	Fringe Benefits by Fund						
i otai S		GU State General Fund		1.00	40,400	1.00	37,617	
		GU General Fees Fund		1.00	204,344	1.00	205,820	
	,000	Total Salaries & Fringe Benefits		2.00	244,744	2.00	243,437	
							,	

W.S.U. ANNUAL BUDGET WSU South Campus (102607) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OF	PERATING EXPENDITUR	RES (OOE)				
Contract	tual Services			39,560		39,560	
Commod	dities			1,800		1,800	
	Total OOE		-	41,360	-	41,360	
OOE by Fund							
A2000	GU General Fees Fund			41,360		41,360	
	Total Operating Expenses		-	41,360	-	41,360	
	Total FTE and Expenditures		2.00	286,104	2.00	284,797	
Total Budget by	Fund						
A0003			1.00	40,400	1.00	37,617	
A2000	GU General Fees Fund		1.00	245,704	1.00	247,180	
	Total FTE and Expenditures		2.00	286,104	2.00	284,797	

W.S.U. ANNUAL BUDGET WSU Complete Adult Degree Completion Program (102608) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
ccoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		LINOLA	CCIFIED CALADIE					
			SSIFIED SALARIE	:5				
1100		ified Salaries-Permanent	Danuar Campulation	. D				
	998867	Assistant Director of WSU Complete Adult Nicole Graves	Degree Completion	1 Program 1.00	20 000	1.00	39,000	
		Nicole Graves	12	1.00	38,000	1.00	38,000	
		Total Unclassified Salaries		1.00	29 000	1.00	20 000	
		Total Officiassified Salaries		1.00	38,000	1.00	38,000	
Inclass	sified Sala	aries by Fund						
	A2000	GU General Fees Fund		1.00	38,000	1.00	38,000	
		Total Unclassified Salaries		1.00	38,000	1.00	38,000	
		STUDENT ASSIST	ANTS AND FRING	E BENEFITS	;			
1690	Shrinkag	ie e			0		(1,173)	
1760	_	ave Payment Assessment			0		206	
1830	Regents	Retirement			0		3,230	
1850	TIAA Dis	ability			0		285	
1910	FICA OA	SDI/Medicare			0		2,888	
1950	Single G	roup Health Insurance			0		6,507	
1970	Workers	Compensation			0		179	
1980		yment Compensation			0		125	
		Total Students & Fringe Benefits		-	0	-	12,247	
				_		_		
Student		nge Benefits by Fund			•		10.017	
	A2000	GU General Fees Fund		_	0	-	12,247	
		Total Students & Fringe Benefits		-	0_	-	12,247	
	Total Sa	laries & Fringe Benefits		1.00	38,000	1.00	50,247	
Total Sa		Fringe Benefits by Fund		1.00	20,000	1.00	E0 047	
	A2000	GU General Fees Fund		1.00 1.00	38,000	1.00 1.00	50,247	
		Total Salaries & Fringe Benefits		1.00	38,000	1.00	50,247	
		OTHER OPERA	TING EXPENDITU	RES (OOF)				
	Contract	ual Services	= =	(30)	49,380		49,380	
	Johnada	Total OOE		-	49,380	-	49,380	
				-	.5,000	-	.0,000	
OE by								
	A2000	GU General Fees Fund		=	49,380	=	49,380	
		Total Operating Expenses		_	49,380	-	49,380	
		Total FTE and Expenditures		1.00	87,380	1.00	99,627	
		·			<u> </u>			
otal B	udget by			4.00	07.000	4.00	00.05=	
	Δ2000	GU General Fees Fund		1.00	87,380	1.00	99,627	
	712000	Total FTE and Expenditures		1.00	87,380	1.00	99,627	

Miscellaneous Instruction General Academic Instruction Program

Miscellaneous Instruction Budget Summary

			ו מכמונא סו				,
Expenditures	State General <u>Fund</u>	General Fees (Tuition) Fund	Distinction Matching Fund	Restricted Use <u>Fund</u>	Federal Work Study Fund	Total <u>Budget</u>	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	\$167,649	0\$	\$0	0\$	\$0	\$167,649	6.28%
Unclassified Salaries	449,878	621,699	0	0	0	1,107,577	41.48%
Graduate Assistants	23,058	15,000	0	150,690	0	188,748	7.07%
Student Salaries	42,952	36,926	0	0	7,932	87,810	3.29%
Fringe Benefits	173,185	906'68	0	11,281	81	274,453	10.28%
Shrinkage	(19,528)	(18,233)	0	0	0	(37,761)	-1.41%
Subtotal Salaries and Fringe Benefits	\$837,194	\$781,298	0\$	\$161,971	\$8,013	\$1,788,476	%66.99
Other Operating Expenditures	\$0	\$868,633	\$3,797	000′6\$	0\$	\$881,430	33.01%
Total Miscellaneous Instruction	\$837,194	\$1,649,931	\$3,797	\$170,971	\$8,013	\$2,669,906	100.00%

Miscellaneous Instruction Budget Summary by Organization

Organization	F.T.E.	General Use <u>Funds</u>	Percent of General Use Funds	Restricted Use <u>Funds</u>	Percent of Restricted Use Funds	Total <u>Funds</u>	Percent of <u>Total Funds</u>
Faculty of Distinction Matching Fund	0.00	\$0	0.00%	\$3,797	2.08%	\$3,797	0.14%
Graduate Assistants - Instruction	0.00	0	%00.0	161,971	88.62%	161,971	%209
Supplemental Instruction	0.00	69,170	2.78%	0	0.00%	69,170	2.59%
Academic Affairs Contingency	1.00	19,325	0.78%	0	0.00%	19,325	0.72%
Honors Program	0.50	126,195	2.07%	0	0.00%	126,195	4.73%
Instruction - Academic Affairs	0.00	695,321	27.96%	0	0.00%	695,321	26.03%
Cooperative Education	8.50	535,598	21.53%	8,013	4.38%	543,611	20.36%
Cooperative Education Program - Services	0.00	9000'9	0.24%	6,000	4.92%	15,000	0.56%
Cooperative Education Out-of-State Travel	0.00	2,307	%60:0	0	0.00%	2,307	%60.0
WSU West Campus	4.00	648,785	26.09%	0	0.00%	648,785	24.30%
WSU South Campus	2.00	284,797	11.45%	0	0.00%	284,797	10.67%
Finish Strong Adult Degree Completion Program	1.00	99,627	4.01%	0	0.00%	99,627	3.73%

100.00%

\$2,669,906

100.00%

\$182,781

100.00%

\$2,487,125

17.00

Total Miscellaneous Instruction Budget

Instruction Program Program Code 42000

Summer Session Instruction Program Budget Units

Fine Arts Summer Workshop Summer Program in Mexico Barton School Summer Session Education Summer Session Engineering Summer Session
Fine Arts Summer Session
Health Professions Summer Session

Liberal Arts Summer Session

W.S.U. ANNUAL BUDGET Fine Arts Summer Workshop (102504) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	n Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING EXPENDITU	RES (OOE)				
Contractual Services			25,801		25,801	
Commodities			700		700	
Total OOE		_	26,501	-	26,501	
OOE by Fund						
A2000 GU General Fees Fu	und		13,651		13,651	
D10099 RU Fine Arts Summ	er Workshop		12,850		12,850	
Total Operating Ex	penses	-	26,501	-	26,501	
Total FTE and Expe	enditures	.00	26,501	.00	26,501	
Total Budget by Fund						
A2000 GU General Fees Fu	und	.00	13,651	.00	13,651	
D10099 RU Fine Arts Summ	er Workshop	.00	12,850	.00	12,850	
Total FTE and Expe	enditures	.00	26,501	.00	26,501	

W.S.U. ANNUAL BUDGET Summer Program in Mexico (102505) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccoun	t Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLA	SSIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	15,000	.00	15,000	
	Total Unclassified Salaries		.00	15,000	.00	15,000	
Inclas	sified Salaries by Fund						
nicias.	D10196 RU Summer Program In Mexico		.00	15,000	.00	15,000	
	Total Unclassified Salaries		.00	15,000	.00	15,000	
	STUDENT ASSISTA	ANTS AND FRING	E BENEFITS				
1760	State Leave Payment Assessment			86		81	
1910	FICA OASDI/Medicare			1,148		1,148	
	Workers Compensation			68		71	
1980	Unemployment Compensation			62		50	
	Total Students & Fringe Benefits		- -	1,364	- -	1,350	
Studen	t and Fringe Benefits by Fund						
	D10196 RU Summer Program In Mexico		-	1,364	_	1,350	
	Total Students & Fringe Benefits		-	1,364	-	1,350	
	Total Salaries & Fringe Benefits		.00	16,364	.00	16,350	
otal S	alaries & Fringe Benefits by Fund						
	D10196 RU Summer Program In Mexico		.00	16,364	.00	16,350	
	Total Salaries & Fringe Benefits		.00	16,364	.00	16,350	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
	Contractual Services			30,200		30,200	
	Commodities			4,800		4,800	
	Capital Outlay		-	3,000	-	3,000	
	Total OOE		-	38,000	-	38,000	
OE by	y Fund						
	D10196 RU Summer Program In Mexico		-	38,000	-	38,000	
	Total Operating Expenses		-	38,000	-	38,000	
	Total FTE and Expenditures		.00	54,364	.00	54,350	
otal B	udget by Fund						
	D10196 RU Summer Program In Mexico		.00	54,364	.00	54,350	
	Total FTE and Expenditures		.00	54,364	.00	54,350	

W.S.U. ANNUAL BUDGET Barton School of Business Summer Session (102526) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLAS	SSIFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	207,313	.00	207,313	
	Total Unclassified Salaries		.00	207,313	.00	207,313	
Inclas	sified Salaries by Fund						
Jiicias	A2000 GU General Fees Fund		.00	207,313	.00	207,313	
	Total Unclassified Salaries		.00	207,313	.00	207,313	
-	STUDENT ASSISTA	ANTS AND FRING	E BENEFITS	3			
1690	Shrinkage			(5.018)		(5,020)	
1760	9			1,182		1,120	
	FICA OASDI/Medicare			9,777		10,081	
1970	•			933		975	
1980	Unemployment Compensation			850		685	
	Total Students & Fringe Benefits		-	7,724	-	7,841	
Studen	at and Fringe Benefits by Fund						
	A2000 GU General Fees Fund		_	7,724	_	7,841	
	Total Students & Fringe Benefits		-	7,724	-	7,841	
	Total Salaries & Fringe Benefits		.00	215,037	.00	215,154	
Total S	alaries & Fringe Benefits by Fund						
	A2000 GU General Fees Fund		.00	215,037	.00	215,154	
	Total Salaries & Fringe Benefits		.00	215,037	.00	215,154	
	Total FTE and Expenditures		.00	215,037	.00	215,154	
Γotal Β	sudget by Fund						
	A2000 GU General Fees Fund		.00	215,037	.00	215,154	
	Total FTE and Expenditures		.00	215,037	.00	215,154	

W.S.U. ANNUAL BUDGET Education Summer Session (102527) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Accoun	nt Position Name or	Amount		Budget		Percent
Code	Number Account Description Months	FTE	Amount	FTE	Amount	Increase
	UNCLASSIFIED SALAF	IES				
1100	Unclassified Salaries-Permanent					
1110	Unclassified Salaries-Temporary	.00	272,015	.00	222,015	
	Total Unclassified Salaries	.00	272,015	.00	222,015	
Unclass	sified Salaries by Fund					
O I I CIUS	A2000 GU General Fees Fund	.00	272,015	.00	222,015	
	Total Unclassified Salaries	.00	272,015	.00	222,015	
	STUDENT ASSISTANTS AND FRIN	IGE BENEFITS				
1690	Shrinkage		(6,535)		(5,365)	
1760	•		1,551		1,199	
1910	•		10,715		10,294	
1970	Workers Compensation		1,225		1,044	
1980	Unemployment Compensation		1,116		733	
	Total Students & Fringe Benefits	-	8,072	-	7,905	
Studen	t and Fringe Benefits by Fund					
	A2000 GU General Fees Fund	_	8,072	_	7,905	
	Total Students & Fringe Benefits	-	8,072	-	7,905	
	Total Salaries & Fringe Benefits	.00	280,087	.00	229,920	
Total S	alaries & Fringe Benefits by Fund					
	A2000 GU General Fees Fund	.00	280,087	.00	229,920	
	Total Salaries & Fringe Benefits	.00	280,087	.00	229,920	
	Total FTE and Expenditures	.00	280,087	.00	229,920	
Total B	sudget by Fund					
	A2000 GU General Fees Fund	.00	280,087	.00	229,920	
	Total FTE and Expenditures	.00	280,087	.00	229,920	

W.S.U. ANNUAL BUDGET Engineering Summer Session (102528) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCLA	SSIFIED SALARII	ES .				
1100 Unclass	sified Salaries-Permanent						
1110 Unclass	ified Salaries-Temporary		.00	52,090	.00	52,090	
	Total Unclassified Salaries		.00	52,090	.00	52,090	
Jnclassified Sal	aries by Fund						
	GU State General Fund		.00	52,090	.00	0	
A2000	GU General Fees Fund		.00	0	.00	52,090	
	Total Unclassified Salaries		.00	52,090	.00	52,090	
	STUDENT ASSIST.	ANTS AND FRING	E BENEFITS	3			
1690 Shrinkaç	ge			(1,296)		(1,295)	
1760 State Le	ave Payment Assessment			297		282	
	ASDI/Medicare			3,985		3,985	
	Compensation			235		245	
1980 Unemplo	syment Compensation			214		172	
	Total Students & Fringe Benefits			3,435	-	3,389	
Student and Frin	nge Benefits by Fund						
	GU State General Fund			3,435		0	
A2000	GU General Fees Fund			0		3,389	
	Total Students & Fringe Benefits			3,435	-	3,389	
Total Sa	alaries & Fringe Benefits		.00	55,525	.00	55,479	
Fotal Salaries &	Fringe Benefits by Fund						
	GU State General Fund		.00	55,525	.00	0	
A2000	GU General Fees Fund		.00	0	.00	55,479	
	Total Salaries & Fringe Benefits		.00	55,525	.00	55,479	
	Total FTE and Expenditures		.00	55,525	.00	55,479	
Fotal Budget by	Fund						
	GU State General Fund		.00	55.525	.00	0	
	GU General Fees Fund		.00	0	.00	55,479	
	Total FTE and Expenditures		.00	55,525	.00	55,479	

W.S.U. ANNUAL BUDGET Fine Arts Summer Session (102529) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positio	n Name or		Amount		Budget		Percent
Code Number	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNC	LASSIFIED SALARIE	ES				
	sified Salaries-Permanent						
1110 Unclass	sified Salaries-Temporary		.00	67,654	.00	67,654	
	Total Unclassified Salaries		.00	67,654	.00	67,654	
Unclassified Sa	laries by Fund						
	GU State General Fund		.00	67,654	.00	0	
A2000	GU General Fees Fund		.00	0	.00	67,654	
	Total Unclassified Salaries		.00	67,654	.00	67,654	
	STUDENT ASSI	STANTS AND FRING	SE BENEFITS	 3			
1690 Shrinka	ge			(1,683)		(1,682)	
1760 State Le	eave Payment Assessment			386		366	
	ASDI/Medicare			5,176		5,176	
	s Compensation			305		318	
1980 Unempl	oyment Compensation			278		224	
	Total Students & Fringe Benefits		- -	4,462	- -	4,402	
Student and Fri	nge Benefits by Fund						
	GU State General Fund			4,462		0	
A2000	GU General Fees Fund			0		4,402	
	Total Students & Fringe Benefits		-	4,462	-	4,402	
Total S	alaries & Fringe Benefits		.00	72,116	.00	72,056	
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		.00	72,116	.00	0	
	GU General Fees Fund		.00	0	.00	72,056	
	Total Salaries & Fringe Benefits		.00	72,116	.00	72,056	
	Total FTE and Expenditures		.00	72,116	.00	72,056	
Total Budget by	/ Fund						
	GU State General Fund		.00	72,116	.00	0	
	GU General Fees Fund		.00	72,110	.00	72,056	
, 12000	Total FTE and Expenditures		.00	72,116	.00	72,056	
	. C.a E and Exponditured			,		. 2,000	

W.S.U. ANNUAL BUDGET Health Professions Summer Session (102530) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Posi	tion Name or		Amount		Budget		Percent
Code Num	ber Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNC	LASSIFIED SALARIE	S				
	assified Salaries-Permanent						
1110 Uncla	assified Salaries-Temporary		.00	103,020	.00	103,020	
	Total Unclassified Salaries		.00	103,020	.00	103,020	
Unclassified	Salaries by Fund						
	03 GU State General Fund		.00	103,020	.00	0	
A20	00 GU General Fees Fund		.00	0	.00	103,020	
	Total Unclassified Salaries		.00	103,020	.00	103,020	
	STUDENT ASS	STANTS AND FRING	E BENEFITS	 3			
1690 Shrin				(2,563)		(2,561)	
1760 State	Leave Payment Assessment			588		557	
	OASDI/Medicare			7,882		7,882	
	ters Compensation			464		485	
1980 Unen	nployment Compensation			423		340	
	Total Students & Fringe Benefits			6,794	-	6,703	
Student and	Fringe Benefits by Fund						
A00	03 GU State General Fund			6,794		0	
A20	00 GU General Fees Fund			0		6,703	
	Total Students & Fringe Benefits			6,794	-	6,703	
Total	Salaries & Fringe Benefits		.00	109,814	.00	109,723	
Total Salaries	s & Fringe Benefits by Fund						
	03 GU State General Fund		.00	109,814	.00	0	
A20	00 GU General Fees Fund		.00	0	.00	109,723	
_	Total Salaries & Fringe Benefits		.00	109,814	.00	109,723	
	Total FTE and Expenditures		.00	109,814	.00	109,723	
Total Budget	by Fund						
•	03 GU State General Fund		.00	109,814	.00	0	
	00 GU General Fees Fund		.00	005,014	.00	109,723	
7120	Total FTE and Expenditures		.00	109,814	.00	109,723	
	. C.a. 7 I E dila Expoliantalos			100,014		,. 20	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Summer Session (102531) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	1 Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLAS	SSIFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	443,307	.00	443,307	
	Total Unclassified Salaries		.00	443,307	.00	443,307	
Inclas	sified Salaries by Fund						
Ulicias	A2000 GU General Fees Fund		.00	443,307	.00	443,307	
	Total Unclassified Salaries		.00	443,307	.00	443,307	
	STUDENT ASSISTA	ANTS AND FRING	E BENEFITS	3			
1690	Shrinkage			(10,553)		(10,551)	
1760	· ·			2,527		2,394	
1910	FICA OASDI/Medicare			13,199		13,503	
1970	•			1,995		2,084	
1980	Unemployment Compensation			1,818		1,463	
	Total Students & Fringe Benefits		-	8,986	-	8,893	
Studen	t and Fringe Benefits by Fund						
	A2000 GU General Fees Fund		_	8,986	_	8,893	
	Total Students & Fringe Benefits		=	8,986	-	8,893	
	Total Salaries & Fringe Benefits		.00	452,293	.00	452,200	
Total S	alaries & Fringe Benefits by Fund						
	A2000 GU General Fees Fund		.00	452,293	.00	452,200	
	Total Salaries & Fringe Benefits		.00	452,293	.00	452,200	
	Total FTE and Expenditures		.00	452,293	.00	452,200	
Γotal Β	udget by Fund						
	A2000 GU General Fees Fund		.00	452,293	.00	452,200	
	Total FTE and Expenditures		.00	452,293	.00	452,200	

Summer Session General Academic Instruction Program

Summer Session Instruction Budget Summary

			Faculty of				
Expandituras	State General	General Fees (Tuition) Fund	Distinction	Restricted Use	Federal Work	Total	Percent of
באלים						1200	
Salaries and Fringe Benefits							
Classified Salaries	0\$	0\$	\$0	0\$	0\$	0\$	0.00%
Unclassified Salaries	0	1,095,399	0	15,000	0	1,110,399	91.36%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0	0.00%
Fringe Benefits	0	65,607	0	1,350	0	66,957	5.51%
Shrinkage	0	(26,474)	0	0	0	(26,474)	-2.18%
Subtotal Salaries and Fringe Benefits	\$0	\$1,134,532	0\$	\$16,350	0\$	\$1,150,882	94.69%
Other Operating Expenditures	0\$	\$13,651	\$0	\$50,850	0\$	\$64,501	5.31%
Total Summer Session	\$0	\$1,148,183	0\$	\$67,200	\$0	\$1,215,383	100.00%

Summer Session Instruction Budget Summary by Organization

<u>Organization</u>	F.T.E.	General Use <u>Funds</u>	Percent of General Use Funds	Restricted Use <u>Funds</u>	Percent of Restricted Use Funds	Total <u>Funds</u>	Percent of Total Funds
Fine Arts Summer Workship	0.00	\$13,651	1.19%	\$12,850	19.12%	\$26,501	2.18%
Summer Program In Mexico	00:00	0	0.00%	54,350	80.88%	54,350	4.47%
Barton School Summer Session	00:00	215,154	18.74%	0	0.00%	215,154	17.70%
Education Summer Session	00:00	229,920	20.02%	0	%00:0	229,920	18.92%
Engineering Summer Session	00:00	55,479	4.83%	0	%00:0	55,479	4.56%
Fine Arts Summer Session	00:00	72,056	6.28%	0	%00:0	72,056	5.93%
Health Professions Summer Session	00:00	109,723	89:6	0	%00:0	109,723	9.03%
Liberal Arts and Sciences Summer Session	0.00	452,200	39.38%	0	0.00%	452,200	37.21%

100.00%

100.00%

\$67,200

100.00%

\$1,148,183

0.00

Total Summer Session Instruction Budget

Instruction Program Program Code 42000

Instruction Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	\$2,263,579	0\$	\$0	\$142,414	0\$	\$2,405,993	3.84%
Unclassified Salaries	18,992,910	20,028,330	90,040	2,759,676	0	41,870,956	%58.99
Graduate Assistants	163,120	1,818,619	0	431,342	0	2,413,081	3.85%
Student Salaries	275,337	45,849	0	64,381	30,696	416,263	%99.0
Fringe Benefits	6,027,931	4,868,144	21,712	691,045	316	11,609,148	18.53%
Shrinkage	(632,293)	(610,292)	0	0	0	(1,242,585)	-1.98%
Subtotal Salaries and Fringe Benefits	\$27,090,584	\$26,150,650	\$111,752	\$4,088,858	\$31,012	\$57,472,856	91.75%
Other Operating Expenditures	\$0	\$2,340,628	\$3,797	\$2,820,227	\$0	\$5,164,652	8.25%
Total Instruction Program Budget	\$27,090,584	\$28,491,278	\$115,549	\$6,909,085	\$31,012	\$62,637,508	100.00%

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 two subprograms: Institutes and Research Centers (45210) and Individual or Project Research (45220).

W.S.U. ANNUAL BUDGET Nat'l Ctr for Advanced Material Perf (NCAMP) (102137) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING E	XPENDITUE	RES (OOE)				
Contractual Services			8,250		50,000	
Commodities			1,750		0	
Total OOE		-	10,000	-	50,000	
OOE by Fund						
D10308 RU Nat'l Ctr Advanced Material Perf (NCAMP)			10,000		50,000	
Total Operating Expenses		-	10,000	-	50,000	
Total FTE and Expenditures		.00	10,000	.00	50,000	
Total Budget by Fund						
D10308 RU Nat'l Ctr Advanced Material Perf (NCAMP)		.00	10,000	.00	50,000	
Total FTE and Expenditures		.00	10,000	.00	50,000	

W.S.U. ANNUAL BUDGET NIAR - Fellows (102145) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCLASSIF	FIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	15,450	.00	0	
	Total Unclassified Salaries		.00	15,450	.00	0	
Unclas	sified Salaries by Fund						
	D10128 RU NIAR-Fellows		.00	15,450	.00	0	
	Total Unclassified Salaries		.00	15,450	.00	0	
	STUDENT ASSISTANT	S AND FRING	E BENEFITS	3			
1760	State Leave Payment Assessment			89		0	
1910				1,182		0	
	Workers Compensation			70		0	
1980	Unemployment Compensation			64		0	
	Total Students & Fringe Benefits		-	1,405	-	0	
Studen	t and Fringe Benefits by Fund						
	D10128 RU NIAR-Fellows		-	1,405	-	0	
	Total Students & Fringe Benefits		-	1,405	-	0	
	Total Salaries & Fringe Benefits		.00	16,855	.00	0	
Total S	alaries & Fringe Benefits by Fund						
	D10128 RU NIAR-Fellows		.00	16,855	.00	0	
	Total Salaries & Fringe Benefits		.00	16,855	.00	0	
	OTHER OPERATING	EXPENDITUR	RES (OOE)				
	Contractual Services			0		5,000	
	Total OOE		-	0	=	5,000	
OOE by	r Fund						
	D10128 RU NIAR-Fellows		-	0	_	5,000	
	Total Operating Expenses		-	0	_	5,000	
	Total FTE and Expenditures		.00	16,855	.00	5,000	
otal B	udget by Fund						
	D10128 RU NIAR-Fellows		.00	16,855	.00	5,000	
	Total FTE and Expenditures		.00	16,855	.00	5,000	

W.S.U. ANNUAL BUDGET Aviation Research Initiative (102150) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCL	ASSIFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1110			.00	1,900,000	.00	0	
1130	Graduate Assistants-Research		.00	1,068,750	.00	0	
	Total Unclassified Salaries		.00	2,968,750	.00	0	
Unclas	sified Salaries by Fund						
	N10016 RF SEDIF Aviation Res Initiative		.00	2,968,750	.00	0	
	Total Unclassified Salaries		.00	2,968,750	.00	0	
	STUDENT ASSIS	STANTS AND FRING	E BENEFITS	3			
1760	State Leave Payment Assessment			16,922		0	
	FICA OASDI/Medicare			49,818		0	
	Workers Compensation			13,360		0	
1980	Unemployment Compensation			12,172		0	
	Total Students & Fringe Benefits		-	92,272	-	0	
Studen	nt and Fringe Benefits by Fund						
	N10016 RF SEDIF Aviation Res Initiative		_	92,272	-	0	
	Total Students & Fringe Benefits		-	92,272	-	0	
	Total Salaries & Fringe Benefits		.00	3,061,022	.00	0	
Total S	Salaries & Fringe Benefits by Fund						
	N10016 RF SEDIF Aviation Res Initiative		.00	3,061,022	.00	0	
	Total Salaries & Fringe Benefits		.00	3,061,022	.00	0	
	OTHER OPER	ATING EXPENDITU	RES (OOE)				
	Contractual Services			1,384,466		0	
	Commodities		_	550,899	_	0	
	Total OOE		=	1,935,365	-	0	
OOE by	y Fund						
	N10016 RF SEDIF Aviation Res Initiative		=	1,935,365	-	0	
	Total Operating Expenses		-	1,935,365	-	0	
	Total FTE and Expenditures		.00	4,996,387	.00	0	
Γotal B	Budget by Fund						
	N10016 RF SEDIF Aviation Res Initiative		.00	4,996,387	.00	0	
	Total FTE and Expenditures		.00	4,996,387	.00	0	

W.S.U. ANNUAL BUDGET NIAR - Commercialization (102151) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	ERATING EXPENDITUI	RES (OOE)				
Contractual Services			900		900	
Commodities			100		100	
Total OOE			1,000		1,000	
OOE by Fund						
D10865 RU NIAR-Commercialization			1,000		1,000	
Total Operating Expenses			1,000	•	1,000	
Total FTE and Expenditures		.00	1,000	.00	1,000	
Total Budget by Fund						
D10865 RU NIAR-Commercialization		.00	1,000	.00	1,000	
Total FTE and Expenditures		.00	1,000	.00	1,000	

W.S.U. ANNUAL BUDGET NIAR - Environmental Test Lab (102152) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNG	CLASSIFIED SALARIE	s				
1100	Unclassi	fied Salaries-Permanent						
	994462	Research Engineer						
		Teddy Williams	12	1.00	63,820	1.00	63,820	
		This position is totally funded from rest	ricted use sources.					
	994499	Research Engineer						
		Donald Phelps	12	1.00	69,024	1.00	69,024	
		This position is totally funded from rest	ricted use sources.					
	995558	Research Engineer						
		Nicholas Conquest	12	1.00	57,223	1.00	57,223	
		This position is totally funded from rest	ricted use sources.					
	995559	Research Engineer						
		David Bittle	12	1.00	78,200	1.00	78,200	
		This position is totally funded from rest	ricted use sources.					
	995561	Research Engineer						
		Richard Wessley	12	.50	33,745	.50	33,745	
		This position is totally funded from rest	ricted use sources.					
	995722	Senior Research Engineer						
		Matthew Wills	12	1.00	105,000	1.00	105,000	
		This position is totally funded from rest	ricted use sources.					
	996853	Director of Environmental Testing Labo	ratories and Special Pro	ograms				
	00000	Paul Jonas	12	1.00	130,000	1.00	130,000	
		This position is totally funded from rest	ricted use sources.					
	997075	Research Technician						
	337073	Andrew Nguyen	12	1.00	45,000	1.00	45,000	
		This position is totally funded from rest	ricted use sources.					
	997524	Research Engineer						
	337324	David Rickels	12	1.00	78,000	1.00	78,000	
		This position is totally funded from rest	ricted use sources.		•		•	
	000400	Decemb Famines						
	998402	Research Engineer Sean Wieland	12	1.00	57,000	1.00	57,000	
		This position is totally funded from rest			,		,	
		Total Unclassified Salaries		9.50	717,012	9.50	717,012	
Unclass	sified Sala	aries by Fund						
5		RU NIAR-Environmental Test Lab		9.50	717,012	9.50	717,012	
		Total Unclassified Salaries		9.50	717,012	9.50	717,012	
		STUDENT ASS	SISTANTS AND FRING	E BENEFITS				
1200		Salaries-Regular			15,000		0	
1750		nt Health Insurance ave Payment Assessment			7,857		15,060	
1760 1830		Retirement			3,370 15,196		3,876 51,705	
1850	TIAA Dis	ability			4,321		5,382	
1910	FICA OA	SDI/Medicare			43,004		52,447	

W.S.U. ANNUAL BUDGET NIAR - Environmental Test Lab (102152) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percen
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1950 Single Group Health Insurance			39,606		58,563	
1970 Workers Compensation			2,662		3,373	
1980 Unemployment Compensation			2,309		2,296	
Total Students & Fringe Benefits		-	133,325	_	192,702	
Student and Fringe Benefits by Fund						
D10897 RU NIAR-Environmental Test Lab		_	133,325	_	192,702	
Total Students & Fringe Benefits		_	133,325	_	192,702	
Total Salaries & Fringe Benefits		9.50	850,337	9.50	909,714	
Total Salaries & Fringe Benefits by Fund						
D10897 RU NIAR-Environmental Test Lab		9.50	850,337	9.50	909,714	
Total Salaries & Fringe Benefits		9.50	850,337	9.50	909,714	
OTHER OPERA	TING EXPENDITU	DES (OOE)				
* · · · = · · · · · · · · · · · · · · ·	,	RES (OUE)				
Contractual Services		HES (OOE)	53,400		510,818	
Contractual Services Commodities		NES (OOE)	4,500		18,803	
Contractual Services Commodities Capital Outlay		NE3 (OOE)	4,500 2,000		18,803 30,688	
Contractual Services Commodities Capital Outlay Non-Expense Items		nes (00e) -	4,500 2,000 0	_	18,803 30,688 5,000	
Contractual Services Commodities Capital Outlay		- -	4,500 2,000	<u>-</u>	18,803 30,688	
Contractual Services Commodities Capital Outlay Non-Expense Items Total OOE		- - -	4,500 2,000 0 59,900	- -	18,803 30,688 5,000 565,309	
Contractual Services Commodities Capital Outlay Non-Expense Items Total OOE DOE by Fund D10897 RU NIAR-Environmental Test Lab		- - -	4,500 2,000 0 59,900	- - -	18,803 30,688 5,000 565,309	
Contractual Services Commodities Capital Outlay Non-Expense Items Total OOE		- - - -	4,500 2,000 0 59,900	- - -	18,803 30,688 5,000 565,309	
Contractual Services Commodities Capital Outlay Non-Expense Items Total OOE DOE by Fund D10897 RU NIAR-Environmental Test Lab		9.50	4,500 2,000 0 59,900	9.50	18,803 30,688 5,000 565,309	
Contractual Services Commodities Capital Outlay Non-Expense Items Total OOE OOE by Fund D10897 RU NIAR-Environmental Test Lab Total Operating Expenses Total FTE and Expenditures		- - -	4,500 2,000 0 59,900 59,900 59,900	9.50	18,803 30,688 5,000 565,309 565,309	
Contractual Services Commodities Capital Outlay Non-Expense Items Total OOE OOE by Fund D10897 RU NIAR-Environmental Test Lab Total Operating Expenses		- - -	4,500 2,000 0 59,900 59,900 59,900	9.50	18,803 30,688 5,000 565,309 565,309	

W.S.U. ANNUAL BUDGET NIAR - Calibration, Quality and Metrology Lab (102153) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percer
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increa
		U	NCLASSIFIED SALARI	ES				
1100	Unalassi	ified Salaries-Permanent						
1100		Senior Research Engineer						
		Kraig Rowe	12	1.00	78,897	1.00	78,897	
		This position is totally funded from re	stricted use sources.		•			
	005000	0 : 5						
	995329	Senior Research Engineer Indika Thevarapperuma	12	1.00	63,000	1.00	63,000	
		This position is totally funded from re		1.00	03,000	1.00	05,000	
		This position is totally funded from re	ourotod doo oodrooo.					
	995556	Manager						
		Donald Hansen	12	1.00	86,970	1.00	86,970	
		This position is totally funded from re	stricted use sources.					
	995566	Research Engineer						
		Brian Knoblauch	12	1.00	65,953	1.00	65,953	
		This position is totally funded from re	stricted use sources.					
	005507	Decemb Frankrau						
	990067	Research Engineer Colin Cattlett	12	1.00	59,300	1.00	59,300	
		This position is totally funded from re		1.00	39,300	1.00	39,300	
		This position is totally funded from re	ourotod doo oodrooo.					
	995573	Research Engineer						
		David Upchurch	12	1.00	66,485	1.00	66,485	
		This position is totally funded from re	stricted use sources.					
	995576	Research Engineer						
		James Mattson	12	1.00	72,950	1.00	72,950	
		This position is totally funded from re	stricted use sources.					
	005591	Research Engineer						
	333301	Richard Wessley	12	.50	33,745	.50	33,745	
		This position is totally funded from re					,	
	997271	Research Engineer	40	4.00	05.000	4.00	05.000	
		Keith Fitzgeralds	12	1.00	65,000	1.00	65,000	
		This position is totally funded from re	sincled use sources.					
	997473	Senior Research Engineer						
		Joseph Hunter	12	1.00	75,000	1.00	75,000	
		This position is totally funded from re	stricted use sources.					
	997755	Director						
	557755	Walter Lee	12	1.00	101,042	1.00	101,042	
		\$3,045 of this position is RU funded.			•		•	
	007007	Decearch Technicism						
	99/89/	Research Technician Adam Geisler	12	1.00	37,000	1.00	37,000	
		This position is totally funded from re		1.00	07,000	1.00	07,000	
		- permanent remany randou nom re	22 202 202 200.000.					
		Total Unclassified Salaries		11.50	805,342	11.50	805,342	
nclas		aries by Fund						
	A2000	GU General Fees Fund		.97	97,997	.97	97,997	
	D10335	RU NIAR-Calibration, Quality and M	etrology Lab	10.53	707,345	10.53	707,345	
		Total Unclassified Salaries		11.50	805,342	11.50	805,342	

W.S.U. ANNUAL BUDGET NIAR - Calibration, Quality and Metrology Lab (102153) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accour	t Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	STUDENT ASSISTANTS	AND FRING	E BENEFITS	5			
1690	Shrinkage			(2,823)		(2,848)	
1750	Dependent Health Insurance			23,572		27,109	
1760	State Leave Payment Assessment			4,206		4,356	
1830	Regents Retirement			26,282		65,833	
1850	TIAA Disability			5,533		6,046	
1910	FICA OASDI/Medicare			54,122		59,183	
1950	Single Group Health Insurance			50,923		71,578	
1970	Workers Compensation			3,322		3,790	
1980	Unemployment Compensation			2,906		2,558	
	Total Students & Fringe Benefits		•	168,043	-	237,605	
tuder	t and Fringe Benefits by Fund						
	A2000 GU General Fees Fund			22,954		24,030	
	D10335 RU NIAR-Calibration, Quality and Metrology Lab)		145,089		213,575	
	Total Students & Fringe Benefits		•	168,043	-	237,605	
					-		
	Total Salaries & Fringe Benefits		11.50	973,385	11.50	1,042,947	
otal S	alaries & Fringe Benefits by Fund						
	A2000 GU General Fees Fund		.97	120,951	.97	122,027	
	D10335 RU NIAR-Calibration, Quality and Metrology Lab)	10.53	852,434	10.53	920,920	
	Total Salaries & Fringe Benefits		11.50	973,385	11.50	1,042,947	
	OTHER OPERATING	EXPENDITU	RES (OOE)				
	Contractual Services			7.087		315,921	
	Commodities			400		27,650	
	Capital Outlay			0		65,500	
	Total OOE		•	7,487	-	409,071	
			•		-	•	
OE b	y Fund D10335 RU NIAR-Calibration, Quality and Metrology Lab)		7,487		409,071	
	Total Operating Expenses		•	7,487	-	409,071	
	Total FTE and Expenditures		11.50	980,872	11.50	1,452,018	
	udget by Fund			•			
-4-1 5	unner ny Fund		.97	100.051	67	100.007	
otal E	• •			120,951	.97	122,027	
otal E	A2000 GU General Fees Fund				-	,	
「otal B	• •)	10.53 11.50	859,921 980,872	10.53 11.50	1,329,991 1,452,018	

W.S.U. ANNUAL BUDGET National Institute for Aviation Research (102155) For Fiscal Year 2012

					Budget		pproved	
	t Position		Months	Amount	American	Budget	Amazzak	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASS	IFIED SALARIES					
1000		d Salaries-Permanent Senior Administrative Assistant						
	999299	Ray Swenson	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted					,	
	000224	Administrative Specialist						
	999324	Elnora Walker	12	1.00	31,263	1.00	31,263	
	000449	Administrative Charielist			- ,		- ,	
	999440	Administrative Specialist Juanita Parsons	12	1.00	37,981	1.00	37,981	
				1.00	07,001	1.00	07,001	
	999490	Administrative Specialist Elizabeth Smith	12	1.00	31,263	1.00	31,263	
			12	1.00	31,203	1.00	31,203	
	999644	Administrative Specialist	10	1.00	04.000	1.00	01.000	
		Robin Stevens	12	1.00	31,263	1.00	31,263	
1040	Classifie	d-Longevity			3,650		4,300	
		Total Classified Salaries		5.00	163,729	5.00	164,379	
loogifi	iad Calari	oo by Fund						
iassiii		es by Fund GU State General Fund		4.00	134,870	4.00	135,470	
		RU National Institute Aviation Research		1.00	28,859	1.00	28,909	
		Total Classified Salaries		5.00	163,729	5.00	164,379	
		UNCLAS	SIFIED SALARIE	S				
1100	Unclass	ified Salaries-Permanent						
		Accounting Manager						
		Brandi Starr	12	1.00	45,000	1.00	45 000	
					45,000	1.00	45,000	
		This position is totally funded from restricted	use sources.		45,000	1.00	45,000	
	996786		use sources.		45,000	1.00	45,000	
	996786	This position is totally funded from restricted Senior Research Payroll Administrator Linda Hager	use sources.	.00	45,000	1.00	45,000 53,135	
	996786	Senior Research Payroll Administrator	12	.00	0	1.00	53,135	
		Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research	12	.00	0	1.00	53,135	
		Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director	12 Administration. T	.00 his position i	0 s totally funded	1.00 from restricte	53,135 d use sources	
		Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research	12	.00	0	1.00	53,135	
	997613	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded.	12 Administration. T	.00 his position i 1.00	0 s totally funded 79,613	1.00 from restricte 1.00	53,135 d use sources	
	997613	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D	12 Administration. T 12 Distinguished Profe	.00 his position i 1.00 essor of Aero	0 s totally funded 79,613 space Engineer	1.00 from restricte 1.00	53,135 d use sources 79,613	
	997613	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin	12 Administration. T	.00 his position i 1.00	0 s totally funded 79,613	1.00 from restricte 1.00	53,135 d use sources	
	997613 997711	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded.	12 Administration. T 12 Distinguished Profe	.00 his position i 1.00 essor of Aero	0 s totally funded 79,613 space Engineer	1.00 from restricte 1.00	53,135 d use sources 79,613	
	997613 997711	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded. Executive Assistant	12 Administration. T 12 Distinguished Profe	.00 his position i 1.00 essor of Aero 1.00	0 s totally funded 79,613 space Engineer 227,280	1.00 from restricte 1.00 ing 1.00	53,135 d use sources 79,613 227,280	
	997613 997711	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded. Executive Assistant Gabrielle Dodosh	12 Administration. T 12 Distinguished Profe	.00 his position i 1.00 essor of Aero	0 s totally funded 79,613 space Engineer	1.00 from restricte 1.00	53,135 d use sources 79,613	
	997613 997711	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded. Executive Assistant	12 Administration. T 12 Distinguished Profe	.00 his position i 1.00 essor of Aero 1.00	0 s totally funded 79,613 space Engineer 227,280	1.00 from restricte 1.00 ing 1.00	53,135 d use sources 79,613 227,280	
	997613 997711	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded. Executive Assistant Gabrielle Dodosh	12 Administration. T 12 Distinguished Profe	.00 his position i 1.00 essor of Aero 1.00	0 s totally funded 79,613 space Engineer 227,280	1.00 from restricte 1.00 ing 1.00	53,135 d use sources 79,613 227,280	
Inclass	997613 997711 998572	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded. Executive Assistant Gabrielle Dodosh \$500 of this position is RU funded. Total Unclassified Salaries	12 Administration. T 12 Distinguished Profe	.00 his position is 1.00 essor of Aero 1.00	0 s totally funded 79,613 space Engineer 227,280 55,907	1.00 from restricte 1.00 ing 1.00	53,135 d use sources 79,613 227,280 55,907	
inclas	997613 997711 998572 sified Sala	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded. Executive Assistant Gabrielle Dodosh \$500 of this position is RU funded.	12 Administration. T 12 Distinguished Profe	.00 his position is 1.00 essor of Aero 1.00 1.00	0 s totally funded 79,613 space Engineer 227,280 55,907	1.00 from restricte 1.00 ing 1.00 1.00	53,135 d use sources 79,613 227,280 55,907	
Jnclas:	997613 997711 998572 sified Sala A0003	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded. Executive Assistant Gabrielle Dodosh \$500 of this position is RU funded. Total Unclassified Salaries aries by Fund	12 Administration. T 12 Distinguished Profe	.00 his position is 1.00 essor of Aero 1.00	0 s totally funded 79,613 space Engineer 227,280 55,907	1.00 from restricte 1.00 ing 1.00	53,135 d use sources 79,613 227,280 55,907	
Inclas	997613 997711 998572 sified Sala A0003 A2000	Senior Research Payroll Administrator Linda Hager Position transferred from Office of Research Director Jerry Antes \$750 of this position is RU funded. Executive Director of NIAR and Bloomfield D John Tomblin \$151,281 of this position is RU funded. Executive Assistant Gabrielle Dodosh \$500 of this position is RU funded. Total Unclassified Salaries aries by Fund GU State General Fund	12 Administration. T 12 Distinguished Profe	.00 his position i 1.00 essor of Aero 1.00 1.00 4.00	0 s totally funded 79,613 space Engineer 227,280 55,907 407,800	1.00 from restricte 1.00 ing 1.00 1.00 5.00	53,135 d use sources 79,613 227,280 55,907 460,935	

W.S.U. ANNUAL BUDGET National Institute for Aviation Research (102155) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percen
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
STUDENT ASSIS	TANTS AND FRING	E BENEFITS	S			
1200 Student Salaries-Regular			15,000		15,000	
1690 Shrinkage			(10,190)		(10,428)	
1750 Dependent Health Insurance			10,478		21,086	
1760 State Leave Payment Assessment			3,095		3,463	
1810 KPERS Retirement			13,381		14,418	
1830 Regents Retirement			30,843		39,185	
1850 TIAA Disability			3,955		4,697	
1910 FICA OASDI/Medicare			32,151		39,394	
1950 Single Group Health Insurance			45,267		65,073	
1970 Workers Compensation			2,442		3,017	
1980 Unemployment Compensation			2,104		1,995	
Total Students & Fringe Benefits			148,526	-	196,900	
tudent and Fringe Benefits by Fund						
A0003 GU State General Fund			62,820		70,805	
A2000 GU General Fees Fund			28,600		30,217	
D10130 RU National Institute Aviation Research		. <u>-</u>	57,106	_	95,878	
Total Students & Fringe Benefits		-	148,526	-	196,900	
Total Salaries & Fringe Benefits		9.00	720,055	10.00	822,214	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		4.99	276,553	4.99	285,138	
A2000 GU General Fees Fund		1.33	160,006	1.33	161,623	
D10130 RU National Institute Aviation Research		2.68	283,496	3.68	375,453	
Total Salaries & Fringe Benefits		9.00	720,055	10.00	822,214	
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Contractual Services		. ,	19,427		19,427	
Commodities			32,650		32,650	
Capital Outlay			12,250		12,250	
Total OOE		•	64,327	-	64,327	
OE by Fund						
A2000 GU General Fees Fund			41,527		41,527	
D10130 RU National Institute Aviation Research			22,800		22,800	
Total Operating Expenses		•	64,327	-	64,327	
Total FTE and Expenditures		9.00	784,382	10.00	886,541	
otal Budget by Fund						
A0003 GU State General Fund		4.99	276,553	4.99	285,138	
A2000 GU General Fees Fund		1.33	201,533	1.33	203,150	
D10130 RU National Institute Aviation Research		2.68	306,296	3.68	398,253	
Total FTE and Expenditures		9.00	784,382	10.00	886,541	
. C.L and Exponentario		0.00	,		230,011	

				201 <u>1</u> E	Budget	2012 A	pproved	
	l Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNC	LASSIFIED SALARIE	S				
1100	Unclassi	fied Salaries-Permanent						
		Research Associate						
		Amine Bennani	12	1.00	36,800	1.00	36,800	
		This position is totally funded from restrict	cted use sources.					
	994309	Research Engineer						
		Matthew Opliger	12	1.00	65,000	1.00	65,000	
		This position is totally funded from restriction	cted use sources.					
	994419	Senior Research Engineer						
		Waruna Seneviratne	12	1.00	125,000	1.00	125,000	
		This position is totally funded from restrict	cted use sources.					
	994420	Research Associate						
		Sarah Ferguson	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restriction	cted use sources.					
	994421	Research Associate						
		Ka Poh Man	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restriction	cted use sources.					
	994427	Research Associate						
		Jeffrey Robles	12	1.00	46,000	1.00	46,000	
		This position is totally funded from restriction	cted use sources.					
	994440	Research Associate						
		Chathuranga Kuruppuarachchige	12	1.00	37,440	1.00	37,440	
		This position is totally funded from restriction	cted use sources.					
	994441	Research Scholar						
		Gunnar Klement	12	1.00	21,600	1.00	21,600	
		This position is totally funded from restriction	cted use sources.					
	994491	Research Associate						
		Wai Seong Choy	12	1.00	43,634	1.00	43,634	
		This position is totally funded from restriction	cted use sources.					
	994675	Research Engineer						
		Gayanath Aponso		1.00	60,000	.00	0	
	994675	Research Engineer						
		Vacant	12	.00	0	1.00	60,000	
		This position is totally funded from restriction	cted use sources.					
	994685	Research Engineer						
		Dona Liyanage	12	1.00	44,000	1.00	44,000	
		This position is totally funded from restriction	cted use sources.					
	994696	Research Associate						
		Justin Sula	12	.80	38,000	.80	38,000	
		This position is totally funded from restriction	cted use sources.					
	994699	Research Engineer						
		Kiat Son Ang	12	.75	33,000	.75	33,000	
		This position is totally funded from restriction	cted use sources.					

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget	- Proved	Percent
	Account Description	Months	FTE	Amount	FTE	Amount	Increase
994700	Research Associate	40		00 500	7.5	00.500	
	Seng Cheong Lam This position is totally funded from rostri	12	.75	26,520	.75	26,520	
	This position is totally funded from restri	cieu use sources.					
994934	Research Engineer and NDT Instructor						
	John Saunders	12	1.00	85,000	1.00	85,000	
	This position is totally funded from restri	cted use sources.					
995085	Research Associate						
000000	Abinash Siddhi	12	1.00	36,800	1.00	36,800	
	This position is totally funded from restri	cted use sources.					
005400	Decemb Fraince						
995162	Research Engineer Elizabeth Clarkson	12	1.00	53,636	1.00	53,636	
	This position is totally funded from restri		1.00	30,000	1.00	00,000	
	,,						
995168	Research Technician						
	Alan Whitaker	12	.80	37,500	.80	37,500	
	This position is totally funded from restri	cted use sources.					
995169	Research Associate						
	Pei Gen Tan	12	1.00	41,860	1.00	41,860	
	This position is totally funded from restri	cted use sources.					
995178	Senior Research Engineer						
000170	Upul Palliyaguru	12	1.00	68,000	1.00	68,000	
	This position is totally funded from restri	cted use sources.					
995187	Research Associate						
333107	Vinsensius Tanoto	12	1.00	46,104	1.00	46,104	
	This position is totally funded from restri	cted use sources.		•		•	
00E188	Decearch Scientist						
995188	Research Scientist Yulia Kostogorova-Beller	12	1.00	75,000	1.00	75,000	
	This position is totally funded from restri		1.00	70,000	1.00	70,000	
995191	Research Associate Chien-Hsien Chu	12	1.00	42,491	1.00	42,491	
	This position is totally funded from restri		1.00	42,431	1.00	42,431	
		otou aco couroco.					
995206	Research Engineer	40	4.00	47.700	4.00	47.700	
	Raghavendra Salagame This position is totally funded from restri	12	1.00	47,798	1.00	47,798	
	This position is totally funded from restin	cted use sources.					
995210	Research Engineer						
	Elizabeth Ee	12	1.00	66,000	1.00	66,000	
	This position is totally funded from restri	cted use sources.					
996937	Research Associate						
	Chase Hiebsch	12	1.00	53,027	1.00	53,027	
	This position is totally funded from restri	cted use sources.					
997012	Research Engineer						
	Chris Ha	12	1.00	45,000	1.00	45,000	
	This position is totally funded from restri	cted use sources.					
997013	Research Engineer						
55.510	Krishnaraj Selvaraj	12	.75	32,250	1.00	43,000	
	This position is totally funded from restri	cted use sources.					

				2011	Budget	2012 A	pproved		
997083 Research Associate Javith Senaratine 12 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 128,899 1.00 128,899 1.00 128,899 1.00 128,899 1.00 128,899 1.00 128,899 1.00 128,899 1.00 1	ount Position	n Name or						Percent	
Janith Senarathe	ode Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Janith Senarathe	007000	Decearsh Associate							
### Special Director and Research Scientist Cheng Yeow Ng Chang Yeow Ng	997083		10	1.00	50,000	1.00	50 000		
Cheong Yeow Ng				1.00	30,000	1.00	30,000		
Cheong Yeow Ng	007122	Accounts Director and Passarch Scientific	•						
### Spation is totally funded from restricted use sources. ### Spatial Research Engineer Floyd Calado 12 1.00 47,840 1.00 47,840 This position is totally funded from restricted use sources. ### Spatial Research Engineer Dimuthu Tillakaratine 12 1.00 44,151 1.00 44,151 This position is totally funded from restricted use sources. ### Spatial Research Engineer Covind Ramakrishna Pillai 12 1.00 43,945 1.00 43,945 This position is totally funded from restricted use sources. ### Spatial Research Engineer Errick Robies 12 1.00 66,805 1.00 66,805 This position is totally funded from restricted use sources. ### Spatial Research Engineer Ruchira Wallmunige 12 1.00 48,000 1.00 48,000 This position is totally funded from restricted use sources. ### Spatial Research Engineer Ruchira Wallmunige 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. ### Spatial Research Engineer Chee Chan 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. ### Spatial Research Engineer Abhijit Sonambeker 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. ### Spatial Research Engineer Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. ### Spatial Manager Richin Markett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. ### Spatial Manager Richin Markett 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. ### Spatial Manager Richin Markett 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. ### Spatial Manager Richin Markett 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. ### Spatial Manager Richin Markett 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. ### Spatial Manager Richin Markett 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. ### Spatial Man				1 00	128 899	1 00	128 899		
Floyd Caiado				1.00	120,000	1.00	120,000		
Floyd Caiado	997126	Research Engineer							
P97129 Research Engineer 12 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 44,151 1.00 43,945 1.00 43,634 1.00 43,			12	1.00	47,840	1.00	47,840		
Dimuth Tilakaratne		•	ed use sources.				•		
Dimuth Tilakaratne	997129	Research Engineer							
997130 Research Engineer Govind Ramakrishna Pillai This position is totally funded from restricted use sources. 997131 Research Engineer Errick Robles This position is totally funded from restricted use sources. 997132 Research Engineer Ruchira Wallmunige 12 1.00 48,000 1.00 48,000 This position is totally funded from restricted use sources. 997133 Research Engineer Chee Chan This position is totally funded from restricted use sources. 997134 Research Engineer Chee Chan This position is totally funded from restricted use sources. 997135 Research Engineer Abhijit Sonambekar 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. 997136 Research Engineer Jonathan Lusk This position is totally funded from restricted use sources. 997137 Research Engineer Jonathan Lusk This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Martett 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997138 Research Engineer Jason Koehn 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997139 Research Engineer Jishanka Mahathalagalage This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 7.5 56,055 7.5 56,055 This position is totally funded from restricted use sources.			12	1.00	44,151	1.00	44,151		
Govind Ramakrishna Pillai 12 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 66,805 1.00 66,805 1.00 66,805 1.00 66,805 1.00 66,805 1.00		This position is totally funded from restrict	ed use sources.						
Govind Ramakrishna Pillai 12 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 43,945 1.00 66,805 1.00 66,805 1.00 66,805 1.00 66,805 1.00 66,805 1.00	997130	Research Engineer							
997131 Research Engineer Errick Robles 12 1.00 66,805 1.00 66,805 This position is totally funded from restricted use sources. 997132 Research Engineer Ruchira Walimunige 12 1.00 48,000 1.00 48,000 This position is totally funded from restricted use sources. 997133 Research Engineer Chee Chan 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. 997134 Research Engineer Abhijit Sonambekar 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. 997135 Research Engineer Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 7.75 56,055 7.75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805			12	1.00	43,945	1.00	43,945		
Errick Robles		This position is totally funded from restrict	ed use sources.						
### This position is totally funded from restricted use sources. ### 1.00	997131	Research Engineer							
997132 Research Engineer Ruchira Walimunige 12 1.00 48,000 1.00 48,000 This position is totally funded from restricted use sources. 997133 Research Engineer Chee Chan 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. 997134 Research Engineer Abhijit Sonambekar 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. 997135 Research Engineer Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997158 Research Engineer Alison Bonitati 12 7.5 56,055 7.5 56,055 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 7.5 56,055 7.75 56,055 This position is totally funded from restricted use sources.		Errick Robles	12	1.00	66,805	1.00	66,805		
Ruchira Walimunige		This position is totally funded from restrict	ed use sources.						
### This position is totally funded from restricted use sources. ### Part	997132	•							
997133 Research Engineer Chee Chan This position is totally funded from restricted use sources. 99714 Research Engineer Abhijit Sonambekar This position is totally funded from restricted use sources. 99715 Research Engineer Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. 99716 Research Engineer Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 99717 Research Engineer Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 99718 Research Associate Nishanka Mahathalagalage 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 99715 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 99716 Research Engineer Allison Bonitati 12 7.75 56,055 7.75 56,055 This position is totally funded from restricted use sources.		S .		1.00	48,000	1.00	48,000		
Chee Chan		This position is totally funded from restrict	ed use sources.						
This position is totally funded from restricted use sources. 997134 Research Engineer Abhijit Sonambekar 12 1.00 43,634 1.00 43,634 This position is totally funded from restricted use sources. 997135 Research Engineer Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 7.75 56,055 7.75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805	997133				40.004				
997134 Research Engineer Abhijit Sonambekar This position is totally funded from restricted use sources. 997135 Research Engineer Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,167 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 1.75 56,055 .75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805				1.00	43,634	1.00	43,634		
Abhijit Sonambekar This position is totally funded from restricted use sources. 997135 Research Engineer Jonathan Lusk 12 1.00 53,000 This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn 12 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 7,75 56,055 This position is totally funded from restricted use sources.		This position is totally funded from restrict	ed use sources.						
This position is totally funded from restricted use sources. 997135 Research Engineer Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn 12 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 75 56,055 This position is totally funded from restricted use sources.	997134		40	4.00	40.004	4.00	40.004		
997135 Research Engineer Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 7.75 56,055 7.75 56,055 This position is totally funded from restricted use sources.				1.00	43,634	1.00	43,634		
Jonathan Lusk 12 1.00 53,000 1.00 53,000 This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 7.75 56,055 7.75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805		This position is totally funded from restrict	ed use sources.						
This position is totally funded from restricted use sources. 997137 Research Engineer Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 1.75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805	997135		10	1.00	E2 000	1 00	E2 000		
997137 Research Engineer Jason Koehn 12 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 7.75 56,055 This position is totally funded from restricted use sources.				1.00	55,000	1.00	55,000		
Jason Koehn 12 1.00 54,000 1.00 54,000 This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 .75 56,055 .75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805			ed use sources.						
This position is totally funded from restricted use sources. 997139 Assistant Manager Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 .75 56,055 .75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805	997137		10	1 00	54 000	1 00	54 000		
997139 Assistant Manager Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 .75 56,055 .75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805				1.00	54,000	1.00	34,000		
Kristin Marlett 12 1.00 47,167 1.00 47,167 This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage									
This position is totally funded from restricted use sources. 997158 Research Associate Nishanka Mahathalagalage 12 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 .75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805	337 133	· ·	12	1.00	47.167	1.00	47.167		
Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer					.,		,		
Nishanka Mahathalagalage 12 1.00 47,695 1.00 47,695 This position is totally funded from restricted use sources. 997159 Research Engineer	997158	Research Associate							
This position is totally funded from restricted use sources. 997159 Research Engineer Allison Bonitati 12 .75 56,055 .75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805	227.100		12	1.00	47,695	1.00	47,695		
Allison Bonitati 12 .75 56,055 .75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805		5 5	ed use sources.		•		•		
Allison Bonitati 12 .75 56,055 .75 56,055 This position is totally funded from restricted use sources. 997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805	997159	Research Engineer							
997160 Research Engineer Jason Yeoh 12 1.00 66,805 1.00 66,805			12	.75	56,055	.75	56,055		
Jason Yeoh 12 1.00 66,805 1.00 66,805		This position is totally funded from restrict	ed use sources.						
	997160	Research Engineer							
This position is totally funded from restricted use sources.		Jason Yeoh	12	1.00	66,805	1.00	66,805		
		This position is totally funded from restrict	ed use sources.						

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	•						
997162	Manager	40	4.00	00.070	4.00	00.070	
	Jeffrey Gilchrist	12	1.00	68,972	1.00	68,972	
	This position is totally funded from rest	nicted use sources.					
	Manager						
	Kim-Leng Poon	12	1.00	67,164	1.00	67,164	
	This position is totally funded from rest	ricted use sources.					
007174	Manager and Research Engineer						
337174	Soo-Han Loo	12	1.00	61,789	1.00	61,789	
	This position is totally funded from rest			,		. ,	
997177	Research Associate	40	4.00	40.000	4.00	40.000	
	Dev Thapa	12	1.00	42,000	1.00	42,000	
	This position is totally funded from rest	nicted use sources.					
997179	Research Associate						
	Jaouad Benhalima	12	1.00	43,541	1.00	43,541	
	This position is totally funded from rest	ricted use sources.					
007191	Passarah Assasiata						
997101	Research Associate Mun Lian	12	1.00	42,491	1.00	42,491	
	This position is totally funded from rest		1.00	12, 101	1.00	12, 10 1	
997185	Research Associate	40	50	10.700	4.00	07.440	
	Young Tee This position is totally funded from root	12	.50	18,720	1.00	37,440	
	This position is totally funded from rest	nicted use sources.					
997186	Manager and Senior Research Engine	er					
	Lamia Salah	12	1.00	117,941	1.00	117,941	
	This position is totally funded from rest	ricted use sources.					
997188	Manager and Research Engineer						
	Thim Ng	12	1.00	66,737	1.00	66,737	
	This position is totally funded from rest	ricted use sources.					
997190	Research Engineer						
337 130	Shin-Liang Mah	12	1.00	68,836	1.00	68,836	
	This position is totally funded from rest	ricted use sources.		•		•	
007400	5						
997193	Research Engineer Travis Cravens	12	1.00	60,000	1.00	60,000	
	This position is totally funded from rest		1.00	00,000	1.00	00,000	
	The position is totally rained in controls						
997199	Research Engineer						
	Sheau Ong	12	.75	33,000	.75	33,000	
	This position is totally funded from rest	ricted use sources.					
997247	Research Engineer						
	Shawn Denning	12	1.00	60,000	1.00	60,000	
	This position is totally funded from rest	ricted use sources.					
997256	Research Scientist						
337230	Brijesh Kumar	12	1.00	125,000	1.00	125,000	
	This position is totally funded from rest			•		, -	
007407							
997407	Research Associate Shameer Gill	12	1.00	41,000	1.00	41,000	
	This position is totally funded from rest		1.00	71,000	1.00	71,000	
	pooliion io totally fullded from fest						

			2011	Budget	2012_A	pproved	
Account Position	Name or		Amount		Budget	ррготса	Percent
	Account Description	Months	FTE	Amount	FTE	Amount	Increase
997408	Research Associate	40	4.00	40.000	4.00	40.000	
	Damitha Abeywardana This position is totally funded from res	12	1.00	42,000	1.00	42,000	
	This position is totally furface from res	moteu use sources.					
997422	Research Associate						
	Ping Teoh	12	.75	33,000	.75	33,000	
	This position is totally funded from res	tricted use sources.					
997451	Research Technician						
	Ryan Parsons	12	1.00	32,500	1.00	32,500	
	This position is totally funded from res	tricted use sources.					
997522	Research Associate						
337322	Chin-Siong Tee	12	1.00	36,800	1.00	36,800	
	This position is totally funded from res	tricted use sources.		•		•	
997546	Research Associate Venu Madhav Movva	12	.50	20,000	.50	20,000	
	This position is totally funded from res		.oc.	20,000	.50	۷۰,000	
	e position to totally furided from res						
997570	Research Technician						
	Pui See Chung	12	1.00	31,200	1.00	31,200	
	This position is totally funded from res	incled use sources.					
997767	Research Engineer						
	Breton Brummer	12	1.00	72,000	1.00	72,000	
	This position is totally funded from res	tricted use sources.					
997803	Research Engineer						
	Kah-Loon Chan	12	1.00	44,207	1.00	44,207	
	This position is totally funded from res	tricted use sources.					
998227	Research Engineer						
	Jeswin Chankaramangalam	12	1.00	43,000	1.00	43,000	
	This position is totally funded from res	tricted use sources.					
998454	Research Engineer						
	Royal Lovingfoss	12	1.00	72,000	1.00	72,000	
	This position is totally funded from res	tricted use sources.					
998701	Research Associate						
-	Jun Yan Lee	12	1.00	41,000	1.00	41,000	
	This position is totally funded from res	tricted use sources.					
998704	Research Associate						
	Sheun Cheng	12	1.00	36,800	1.00	36,800	
	This position is totally funded from res	tricted use sources.					
998760	Research Technician						
230,00	Seong-Yon Choy	12	1.00	39,520	1.00	39,520	
	This position is totally funded from res	tricted use sources.					
998899	Research Technician						
000000	Conganige Anthony	12	.00	0	1.00	33,000	
	This position is totally funded from res	tricted use sources.					
008013	Research Technician						
330313	Jack Hoang	12	1.00	30,626	1.00	30,626	
	This position is totally funded from res			•		, -	

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
	998933	Research Engineer						
		Nanyakkarage Jagoda	12	1.00	47,000	1.00	47,000	
		This position is totally funded from restricted u	ise sources.					
1110	Unclassif	ied Salaries-Temporary		.00	98,400	.00	53,000	
1130		Assistants-Research		.00	391,830	.00	300,000	
1160		ied Salaries-Overtime/Comp/AHR		.00	300,000	.00	200,000	
	011010001					-		
		Total Unclassified Salaries		70.10	4,560,164	71.85	4,385,404	
Jnclas	sified Sala	aries by Fund						
	D10131	RU NIAR-Composites and Structures		70.10	4,560,164	71.85	4,385,404	
		Total Unclassified Salaries		70.10	4,560,164	71.85	4,385,404	
		STUDENT ASSISTAN	ITS AND FRING	E RENEEITS				
1000	Churcher of C						E05 000	
1200		Salaries-Regular			560,346		525,000	
1750		nt Health Insurance			59,689		83,706	
1760		ave Payment Assessment			26,558		26,550	
1830		Retirement			256,643		299,656	
1850		,			24,799		28,768	
1910		SDI/Medicare			260,890		297,751	
1950		roup Health Insurance			317,902		422,842	
1970		Compensation			20,971		23,112	
1980	Unemplo	yment Compensation			16,423		14,117	
		Total Students & Fringe Benefits		_	1,544,221	_	1,721,502	
Studen	t and Frin	ge Benefits by Fund						
Studen		RU NIAR-Composites and Structures			1,544,221		1,721,502	
	D10101	Total Students & Fringe Benefits		-	1,544,221	-	1,721,502	
		Total olddenis a Tringe Benefits		_	1,011,221	-	1,721,002	
	Total Sa	aries & Fringe Benefits		70.10	6,104,385	71.85	6,106,906	
Γotal S	alaries &	Fringe Benefits by Fund						
		RU NIAR-Composites and Structures		70.10	6,104,385	71.85	6,106,906	
		Total Salaries & Fringe Benefits		70.10	6,104,385	71.85	6,106,906	
		OTHER OPERATIN	IG EXPENDITU	RES (OOE)				
	Contracti	ual Services			1,671,660		999,365	
	Commod				1,208,754		821,400	
	Capital C	outlay			423,317		407,500	
		ense Items			150,000		200,000	
		Total OOE		_	3,453,731	_	2,428,265	
20E h.	, Eusa							
ים שטע	y Fund	RU NIAR-Composites and Structures			3,453,731		2,428,265	
	D10101	Total Operating Expenses		=	3,453,731	=	2,428,265	
		Total FTE and Expenditures		70.10	9,558,116	71.85	8,535,171	
otal B	sudget by			70.46	0.550.440	74.05	0.505.47:	
	10131ע	RU NIAR-Composites and Structures		70.10	9,558,116	71.85	8,535,171	
		Total FTE and Expenditures		70.10	9,558,116	71.85	8,535,171	

W.S.U. ANNUAL BUDGET NIAR - CAD/CAM (102157) For Fiscal Year 2012

			2011	Budget		pproved	
	Position		Amount		Budget		Percent
Code	Number	Account Description Months	FTE	Amount	FTE	Amount	Increase
		CLASSIFIED SALARIE	S				
1000	Classifie	ed Salaries-Permanent					
		Administrative Officer					
		Joanna Brown 12	1.00	35,236	1.00	35,236	
		This position is totally funded from restricted use sources.					
		Total Classified Salaries	1.00	35,236	1.00	35,236	
Classifi	ed Salario	es by Fund					
		RU NIAR-CAD/CAM	1.00	35,236	1.00	35,236	
		Total Classified Salaries	1.00	35,236	1.00	35,236	
		UNCLASSIFIED SALARI	ES				
1100		ified Salaries-Permanent Technical Coordinator					
	334142	Glenda Campbell 12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.		.0,000		.0,000	
	994949	Research Associate	4.00	07.500	4.00	07.500	
		Khoa Ngo 12	1.00	67,500	1.00	67,500	
		This position is totally funded from restricted use sources.					
	996708	Research Technician					
		Charles Snetsinger II 12	1.00	54,000	1.00	54,000	
		This position is totally funded from restricted use sources.					
	007125	Research Technician					
	997 123	Jonas Fink	1.00	49,982	.00	0	
				,		•	
	997125	Research Technician					
		Vacant 12	.00	0	1.00	49,982	
		This position is totally funded from restricted use sources.					
	997182	Assistant Director					
	007.102	Nathan Shipley 12	1.00	80,000	1.00	80,000	
		This position is totally funded from restricted use sources.					
	007700	A					
	997786	Associate Director Brian Brown 12	1.00	88,642	1.00	88,642	
		This position is totally funded from restricted use sources.	1.00	00,042	1.00	00,042	
		,					
	997823	Research Associate					
		Michelle McAdam 12	1.00	56,278	1.00	56,278	
		This position is totally funded from restricted use sources.					
	998245	Director					
		Shawn Ehrstein 12	1.00	107,079	1.00	107,079	
		This position is totally funded from restricted use sources.					
	000000	December Technisism					
	998929	Research Technician Renee Moore 12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.	1.00	40,000	1.00	- 0,000	
		The position to totally funded from restricted dec sources.					
	998937	Assistant Lab Manager					
		Logan Sisler 12	1.00	58,000	1.00	58,000	
		This position is totally funded from restricted use sources.					

W.S.U. ANNUAL BUDGET NIAR - CAD/CAM (102157) For Fiscal Year 2012

	2011	Budget	2012 A	pproved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description Months	FTE	Amount	FTE	Amount	Increase
1110 Unclassified Salaries-Temporary	.00	5,000	.00	10,000	
' ,					
Total Unclassified Salaries	10.00	649,481	10.00	654,481	
Unclassified Salaries by Fund					
D10132 RU NIAR-CAD/CAM	10.00	649,481	10.00	654,481	
Total Unclassified Salaries	10.00	649,481	10.00	654,481	
STUDENT ASSISTANTS AND FRII	NGE BENEFITS				
1200 Student Salaries-Regular		75,000		240,000	
1750 Dependent Health Insurance		10,476		12,048	
1760 State Leave Payment Assessment		4,335		5,025	
1810 KPERS Retirement		2,879		3,091	
1830 Regents Retirement		54,783		50,534	
1850 TIAA Disability		5,102		5,102	
1910 FICA OASDI/Medicare		50,891		51,435	
1950 Single Group Health Insurance		62,238		65,070	
1970 Workers Compensation		3,422		4,374	
1980 Unemployment Compensation		2,732		2,225	
Total Students & Fringe Benefits	-	271,858	-	438,904	
Student and Fringe Benefits by Fund					
D10132 RU NIAR-CAD/CAM	_	271,858	_	438,904	
Total Students & Fringe Benefits	· -	271,858	=	438,904	
Total Salaries & Fringe Benefits	11.00	956,575	11.00	1,128,621	
Total Salaries & Fringe Benefits by Fund					
D10132 RU NIAR-CAD/CAM	11.00	956,575	11.00	1,128,621	
Total Salaries & Fringe Benefits	11.00	956,575	11.00	1,128,621	
OTHER OPERATING EXPENDIT	TIRES (OOE)				
	UNES (OOL)	450.000		0.17.000	
Contractual Services Commodities		156,300 10,000		217,200 6,500	
Grants		35,000		100,000	
Total OOE	-	201,300	<u>-</u>	323,700	
OOF hy Frank	_	_	_	_	
OOE by Fund D10132 RU NIAR-CAD/CAM		201,300		323,700	
Total Operating Expenses	-	201,300	=	323,700	
rotal Operating Expenses	-	201,000	=	323,100	
Total FTE and Expenditures	11.00	1,157,875	11.00	1,452,321	
Total Budget by Fund					
D10132 RU NIAR-CAD/CAM	11.00	1,157,875	11.00	1,452,321	
Total FTE and Expenditures	11.00	1,157,875	11.00	1,452,321	
				, ,	

W.S.U. ANNUAL BUDGET NIAR - Operations (102158) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	RATING EXPENDITU	RES (OOE)				
Contractual Services			35,000		35,000	
Capital Outlay			115,000		115,000	
Total OOE			150,000		150,000	
OOE by Fund						
D10133 RU NIAR-Operations			150,000		150,000	
Total Operating Expenses		•	150,000	•	150,000	

.00

.00

.00

150,000

150,000 **150,000** .00

.00

.00

150,000

150,000 **150,000**

Total Operating Expenses

Total FTE and Expenditures

Total Budget by Fund
D10133 RU NIAR-Operations
Total FTE and Expenditures

W.S.U. ANNUAL BUDGET NIAR - Information Technology Center (102159) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	1 Position		A. Consti	Amount	A	Budget	A	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UN	CLASSIFIED SALARIE	S				
1100		fied Salaries-Permanent						
	995240	Assistant Manager Corey Stevens	12	1.00	52,110	1.00	52,110	
		This position is totally funded from rest		1.00	02,110	1.00	02,110	
		The position to totally randou from root						
	997187	Assistant Director					=	
		Matthew Suchan	12	1.00	71,639	1.00	71,639	
		\$26,058 of this position is RU funded.						
	997663	Research Technician						
		Scott Dolan	12	1.00	38,000	1.00	38,000	
		This position is totally funded from rest	ricted use sources.					
	998750	Information Technology Support Techn	nician					
		Kenneth Walker	12	1.00	44,075	1.00	44,075	
		This position is totally funded from rest	ricted use sources.					
		Total Unclassified Salaries		4.00	205,824	4.00	205,824	
		Total Officiassified Salaries		4.00	205,624	4.00	205,624	
Unclass		aries by Fund		0.4	45 504	0.4	45 504	
		GU State General Fund RU NIAR-Information Technology Cer	ator	.64 3.36	45,581 160,243	.64 3.36	45,581 160,243	
	D10134	Total Unclassified Salaries	ILCI	4.00	205,824	4.00	205,824	
		STUDENT ASS	SISTANTS AND FRING	E BENEFITS	;			
1200	Student 9	Salaries-Regular			8,000		8,000	
1690		<u> </u>			(1,345)		(1,362)	
1750	•	nt Health Insurance			5,239		6,025	
1760		ave Payment Assessment			1,222		1,159	
1830 1850	TIAA Dis	Retirement ability			17,498 1,545		17,498 1,545	
1910		SDI/Medicare			15,015		14,957	
1950		oup Health Insurance			22,633		26,029	
1970		Compensation			965		1,008	
1980	Unemplo	yment Compensation		_	807	_	647	
		Total Students & Fringe Benefits		-	71,579	_	75,506	
Studen	t and Frin	ge Benefits by Fund						
		GU State General Fund			12,041		12,759	
	D10134	RU NIAR-Information Technology Cer Total Students & Fringe Benefits	nter	-	59,538 71,579	-	62,747 75,506	
		Total Students & Finige Benefits		-		_	75,500	
	Total Sa	aries & Fringe Benefits		4.00	277,403	4.00	281,330	
Total S	alaries & I	Fringe Benefits by Fund						
	A0003	GU State General Fund		.64	57,622	.64	58,340	
	D10134	RU NIAR-Information Technology Cer	nter	3.36	219,781	3.36	222,990	
		Total Salaries & Fringe Benefits		4.00	277,403	4.00	281,330	
		OTHER OPE	RATING EXPENDITUR	RES (OOE)				
		ual Services			7,800		8,620	
	Commod				6,000		25,000	
	Capital C	•		-	9,500	_	7,500	
		Total OOE		_	23,300	_	41,120	

W.S.U. ANNUAL BUDGET NIAR - Information Technology Center (102159) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
D10134 RU NIAR-Information Technology Center			23,300		41,120	
Total Operating Expenses		- -	23,300	-	41,120	
Total FTE and Expenditures		4.00	300,703	4.00	322,450	
Total Budget by Fund						
A0003 GU State General Fund		.64	57,622	.64	58,340	
D10134 RU NIAR-Information Technology Center		3.36	243,081	3.36	264,110	
Total FTE and Expenditures		4.00	300,703	4.00	322,450	

W.S.U. ANNUAL BUDGET NIAR - Research and Development (102160) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account	Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLASSIFI	ED SALARIE	:S				
1100	Unclassified Salaries-Permanent						
	997942 Director of Research and Development for NIAR						
	Tom Aldag	12	1.00	149,469	1.00	149,469	
	\$85,795 of this position is RU funded.						
	Total Unclassified Salaries		1.00	149,469	1.00	149,469	
Inclacci	fied Salaries by Fund						
Jiiciassi	A0003 GU State General Fund		.43	63,674	.43	63,674	
	D10135 RU NIAR-Research and Development		.57	85,795	.57	85,795	
	Total Unclassified Salaries		1.00	149,469	1.00	149,469	
	STUDENT ASSISTANTS	AND FRING	E BENEFITS	;			
1690	Shrinkage			(1,694)		(1,696)	
	State Leave Payment Assessment			853		808	
	Regents Retirement			12,706		12,706	
	TIAA Disability			1,122		1,122	
	FICA OASDI/Medicare			8,939		9,243	
	Workers Compensation			674		704	
1980	Unemployment Compensation			614		495	
	Total Students & Fringe Benefits		-	23,214	-	23,382	
Student	and Fringe Benefits by Fund						
	A0003 GU State General Fund			8,917		8,988	
	D10135 RU NIAR-Research and Development			14,297		14,394	
	Total Students & Fringe Benefits		_	23,214	-	23,382	
-	Total Salaries & Fringe Benefits		1.00	172,683	1.00	172,851	
T-4-1 O-1	lavia o Crimus Danadita ku Cund						
ı otal Sal	laries & Fringe Benefits by Fund A0003 GU State General Fund		40	72 501	40	70 660	
	D10135 RU NIAR-Research and Development		.43 .57	72,591 100,092	.43 .57	72,662 100,189	
	Total Salaries & Fringe Benefits		1.00	172,683	1.00	172,851	
	rotal calance a rinige zoneme			172,000		112,001	
	OTHER OPERATING I	EXPENDITU	RES (OOE)				
(Contractual Services			1,250		1,250	
	Total OOE		-	1,250	-	1,250	
00E to 1	Formal		_		-		
OOE by I	Pund D10135 RU NIAR-Research and Development			1,250		1,250	
	Total Operating Expenses		=	1,250	-	1,250	
	Total operating Expenses		_	1,200	-	1,200	
	Total FTE and Expenditures		1.00	173,933	1.00	174,101	
Total Bu	dget by Fund						
	A0003 GU State General Fund		.43	72,591	.43	72,662	
	D10135 RU NIAR-Research and Development		.57	101,342	.57	101,439	
	Total FTE and Expenditures		1.00	173,933	1.00	174,101	
	•			· · · · · · · · · · · · · · · · · · ·			

W.S.U. ANNUAL BUDGET NIAR - Mechatronics (102161) For Fiscal Year 2012

		2011 Budget Amount		2012 Approved			
Account Position Name or				Budget	Budget		
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPE	RATING EXPENDITU	RES (OOE)					
Contractual Services			900		900		
Commodities			100		100		
Total OOE			1,000		1,000		
OOE by Fund							
D10136 RU NIAR-Mechatronics			1,000		1,000		
Total Operating Expenses			1,000		1,000		
Total FTE and Expenditures		.00	1,000	.00	1,000		
Total Budget by Fund							
D10136 RU NIAR-Mechatronics		.00	1,000	.00	1,000		
Total FTE and Expenditures		.00	1,000	.00	1,000		

W.S.U. ANNUAL BUDGET NIAR - Manufacturing Processes (102162) For Fiscal Year 2012

		2011 Budget		2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITU	RES (OOE)				
Contractual Services			900		900	
Commodities			100		100	
Total OOE			1,000	-	1,000	
OOE by Fund						
D10137 RU NIAR-Manufacturing Processes			1,000		1,000	
Total Operating Expenses		•	1,000	-	1,000	
Total FTE and Expenditures		.00	1,000	.00	1,000	
Total Budget by Fund						
D10137 RU NIAR-Manufacturing Processes		.00	1,000	.00	1,000	
Total FTE and Expenditures		.00	1,000	.00	1,000	
				·		

W.S.U. ANNUAL BUDGET NIAR - Crash Dynamics (102163) For Fiscal Year 2012

				2011	Budget	2012 A		
Accoun	t Position	Name or		Amount	auger	Budget	рргочец	Percent
		Account Description	Months	FTE	Amount	FTE	Amount	Increase
			UNCLASSIFIED SALARIE	S				
1100		fied Salaries-Permanent						
	997114	Research Associate	40	4.00	10.005	4.00	40.005	
		Andrew Mackey	12	1.00	46,985	1.00	46,985	
		This position is totally funded from	restricted use sources.					
	997194	Senior Research Scientist						
		Gerardo Olivares	12	1.00	140,000	1.00	140,000	
		This position is totally funded from	restricted use sources.		,		,	
	997618	Laboratory Manager						
		Robert Huculak	12	1.00	68,000	1.00	68,000	
		This position is totally funded from	n restricted use sources.					
	998914	Research Technician						
	555517	Julian Aguirre	12	1.00	36,000	1.00	36,000	
		This position is totally funded from		1.00	00,000	1.00	00,000	
		The pooler to totally randou from	. 1000.10100 000 000.1000.					
1110	Unclassif	ied Salaries-Temporary		.00	36,000	.00	0	
1130	Graduate	Assistants-Research		.00	0	.00	25,000	
		Total Unclassified Salaries		4.00	326,985	4.00	315,985	
Unclass		ries by Fund RU NIAR-Crash Dynamics		4.00	326,985	4.00	315,985	
	D10130	Total Unclassified Salaries		4.00	326,985	4.00	315,985	
		Total Ollolassinea Galaries		4.00	020,000	4.00	010,000	
		STUDENT	ASSISTANTS AND FRING	E BENEFITS	;			
1200	Student S	Salaries-Regular			17,000		35,000	
1750		nt Health Insurance			2,619		9,036	
1760		ve Payment Assessment			1,889		1,897	
1830	Regents	Retirement			20,569		24,734	
1850					2,086		2,183	
1910	FICA OA	SDI/Medicare			22,022		22,118	
1950		oup Health Insurance			16,974		26,028	
1970		Compensation			1,491		1,652	
1980	Unemplo	yment Compensation			1,275		1,018	
		Total Students & Fringe Benefit	ts	-	85,925	-	123,666	
. .	<i>.</i>	B (1) E (1)		_		-		
Studen		ge Benefits by Fund			05.005		100.000	
	D10138	RU NIAR-Crash Dynamics Total Students & Fringe Benefit	te	_	85,925 85,925	-	123,666 123,666	
		Total Students & Tringe Benefit		-	03,323	-	123,000	
	Total Sal	aries & Fringe Benefits		4.00	412,910	4.00	439,651	
Total C	alaries ^{g. [}	Fringe Benefits by Fund						
i Otal Si		RU NIAR-Crash Dynamics		4.00	412,910	4.00	439,651	
	B10100	Total Salaries & Fringe Benefits	3	4.00	412,910	4.00	439,651	
					,		-,	
		OTHER	OPERATING EXPENDITU	RES (OOE)				
	Contractu	ual Services			103,300		53,800	
	Commod	ities			16,000		18,000	
	Capital O				40,000		2,000	
	Non Evn	ense Items			10,000		0	
	MOII-Expe	Total OOE		_	169,300	=	73,800	

W.S.U. ANNUAL BUDGET NIAR - Crash Dynamics (102163) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OOE by Fund							
D10138 RU NIAR-Crash Dynamics			169,300		73,800		
Total Operating Expenses		-	169,300	-	73,800		
Total FTE and Expenditures		4.00	582,210	4.00	513,451		
Total Budget by Fund							
D10138 RU NIAR-Crash Dynamics		4.00	582,210	4.00	513,451		
Total FTE and Expenditures		4.00	582,210	4.00	513,451		

W.S.U. ANNUAL BUDGET NIAR - Deicing (102164) For Fiscal Year 2012

		2011 Budget		2012 A	pproved		
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING	EXPENDITUI	RES (OOE)					
Contractual Services			900		900		
Commodities			100		100		
Total OOE		- -	1,000	· ·	1,000		
OOE by Fund							
D10139 RU NIAR-Deicing			1,000		1,000		
Total Operating Expenses		-	1,000	-	1,000		
Total FTE and Expenditures		.00	1,000	.00	1,000		
Total Budget by Fund							
D10139 RU NIAR-Deicing		.00	1,000	.00	1,000		
Total FTE and Expenditures		.00	1,000	.00	1,000		
			· · · · · · · · · · · · · · · · · · ·	·			

W.S.U. ANNUAL BUDGET NIAR - Human Factors (102165) For Fiscal Year 2012

		2011 Budget		2012 Approved		
ccount Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OF	PERATING EXPENDITU	RES (OOE)				
Contractual Services			1,000		500	
Total OOE		-	1,000		500	
DE by Fund						
D10140 RU NIAR-Human Factors			1,000		500	
Total Operating Expenses		-	1,000		500	
Total FTE and Expenditures		.00	1,000	.00	500	
otal Budget by Fund						
D10140 RU NIAR-Human Factors		.00	1,000	.00	500	
Total FTE and Expenditures		.00	1,000	.00	500	

W.S.U. ANNUAL BUDGET NIAR - Aging Aircraft Research Lab (102166) For Fiscal Year 2012

					Budget		pproved	
	t Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
							- Income	
1100	Uneles-		ASSIFIED SALARIE	:5				
1100		ified Salaries-Permanent Disassembly Research Technician Robert Friess	12	.00	0	1.00	46,000	
		This position is totally funded from restrict	ed use sources.					
	995184	Research Associate Brian Matzen	12	1.00	38,582	1.00	38,582	
		This position is totally funded from restrict	ed use sources.					
	995242	Research Associate Christopher Pomatto	12	1.00	57,000	1.00	57,000	
		This position is totally funded from restrict	ed use sources.					
	997115	Research Technician Joshua Pearce	12	1.00	37,440	1.00	37,440	
		This position is totally funded from restrict	ed use sources.					
	997117	Administrative Assistant Patricia Howard This position is totally funded from restrict	12	.50	14,000	.50	14,000	
			ed use sources.					
	997156	Senior Research Engineer Anthony Alford	12	1.00	83,594	1.00	83,594	
		This position is totally funded from restrict	ed use sources.					
	997157	Research Technician David Howard This position is totally funded from restrict	12	1.00	36,000	1.00	36,000	
			ed use sources.					
	997163	Research Associate Thad Colling	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restrict	ed use sources.					
	997183	Research Associate	10	4.00	F0 000	4.00	F0 000	
		Erick Nilsen This position is totally funded from restricte	12 ed use sources.	1.00	50,908	1.00	50,908	
	997191	Director of the Aging Aircraft Laboratory Melinda Laubach-Hock	12	1.00	110,000	1.00	110,000	
		This position is totally funded from restrict			,		,	
	997192	Research Technician Michael Knee	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restrict	ed use sources.					
	997198	Research Technician Richard Schwasinger	12	1.00	45,032	1.00	45,032	
		This position is totally funded from restrict	ed use sources.					
	997203	Research Engineer						
		Jonathan Mowrey This position is totally funded from restricted.	12 ed use sources.	1.00	60,000	1.00	60,000	
	007040		22 300 0001000.					
	99/248	Research Technician Carla Friend	12	1.00	36,400	1.00	36,400	
		This position is totally funded from restrict	ed use sources.					

W.S.U. ANNUAL BUDGET NIAR - Aging Aircraft Research Lab (102166) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
	me or		Amount		Budget		Percent
Code Number Account	Description	Months	FTE	Amount	FTE	Amount	Increas
998746 Disasser	nbly Research Technician						
Andrew F		12	.00	0	1.00	36,360	
	tion is totally funded from restricted u		.00	ŭ		33,333	
	,						
1110 Unclassified Salari			.00	0	.00	120,000	
1160 Unclassified Salari	es-Overtime/Comp/AHR		.00	85,000	.00	0	
Total Un	classified Salaries		12.50	737,956	14.50	855,316	
Unclassified Salaries by F			10.50	707.056	14.50	0EE 016	
	R-Aging Aircraft Research Lab		12.50 12.50	737,956 737,956	14.50 14.50	855,316 855,316	
Total of	Classified Salaries		12.50	737,930	14.50	655,510	
	STUDENT ASSISTAN	ITS AND FRING	E BENEFITS	1			
1200 Student Salaries-F	ogular			150,000		95,000	
1750 Dependent Health				150,000 10,476		15,060	
1760 State Leave Payme				5,067		5,139	
1830 Regents Retiremen				55,504		59,414	
1850 TIAA Disability				4,899		5,517	
1910 FICA OASDI/Medi				55,306		63,442	
1950 Single Group Heal				66,745		76,760	
1970 Workers Compens				4,000		4,473	
1980 Unemployment Co	mpensation			2,971		2,757	
Total St	idents & Fringe Benefits		_	354,968	_	327,562	
Student and Fringe Benef	ito by Eund						
	R-Aging Aircraft Research Lab			354,968		327,562	
	idents & Fringe Benefits		_	354,968	_	327,562	
			=	,	=		
Total Salaries & F	ringe Benefits		12.50	1,092,924	14.50	1,182,878	
Total Salaries & Fringe Be	mofite by Fund						
	R-Aging Aircraft Research Lab		12.50	1,092,924	14.50	1,182,878	
	laries & Fringe Benefits		12.50	1,092,924	14.50	1,182,878	
	OTHER OPERATIN	G EXPENDITU	RES (OOE)				
Contractual Servic	es			212,250		84,986	
Commodities				60,200		37,200	
Capital Outlay				38,000		30,900	
Grants				0		1,938	
Non-Expense Item			_	0	_	19,143	
Total OC	DE		_	310,450	_	174,167	
OOE by Fund							
	R-Aging Aircraft Research Lab			310,450		174,167	
	erating Expenses		=	310,450	=	174,167	
Takel FT	E and Evnanditures		10.50	1 402 074	14.50	1 057 045	
i otal Fi	E and Expenditures		12.50	1,403,374	14.50	1,357,045	
otal Budget by Fund							
	R-Aging Aircraft Research Lab		12.50	1,403,374	14.50	1,357,045	
	E and Expenditures		12.50	1,403,374	14.50	1,357,045	
	•		-				

W.S.U. ANNUAL BUDGET NIAR - Flight Dynamics/CFD (102167) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contractual Services			0		500	
Commodities			15,500		0	
Capital Outlay			50,000		0	
Total OOE			65,500		500	
OOE by Fund						
D10142 RU NIAR-Flight Dynamics/CFD			65,500		500	
Total Operating Expenses			65,500		500	
Total FTE and Expenditures		.00	65,500	.00	500	
Total Budget by Fund						
D10142 RU NIAR-Flight Dynamics/CFD		.00	65,500	.00	500	
Total FTE and Expenditures		.00	65,500	.00	500	

W.S.U. ANNUAL BUDGET NIAR - Fracture and Fatigue Lab (102168) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERA	TING EXPENDITU	RES (OOE)					
Contractual Services			25,450		500		
Commodities			100		0		
Total OOE		-	25,550	-	500		
OOE by Fund							
D10143 RU NIAR-Fracture and Fatigue Lab			25,550		500		
Total Operating Expenses		-	25,550	-	500		
Total FTE and Expenditures		.00	25,550	.00	500		
Total Budget by Fund							
D10143 RU NIAR-Fracture and Fatigue Lab		.00	25,550	.00	500		
Total FTE and Expenditures		.00	25,550	.00	500		

				2011	Budget		pproved	
	t Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	·			Amount	IL	Amount	increase
			JNCLASSIFIED SALARIE	ES				
1100		ified Salaries-Permanent Research Engineer						
		David Hastings	12	1.00	54,000	1.00	54,000	
		This position is totally funded from re	estricted use sources.					
	994889	Research Associate	40	4.00	05.000	4.00	05.000	
		Kurt Schemm This position is totally funded from re	12 estricted use sources.	1.00	65,000	1.00	65,000	
	005000							
	995099	Research Technician Jeremy Jones	12	1.00	31,500	1.00	31,500	
		This position is totally funded from re			- ,		- ,	
	995176	Research Associate						
		Matthew McKenna	12	1.00	42,248	1.00	42,248	
		This position is totally funded from re	estricted use sources.					
	995239	Research Engineer	10	4.00	45.000	4.00	45.000	
		Wuy Tran This position is totally funded from re	12 estricted use sources.	1.00	45,000	1.00	45,000	
	007111	Administrative Assistant						
	997111	Patricia Howard	12	.50	14,000	.50	14,000	
		This position is totally funded from re	estricted use sources.					
	997128	Research Engineer						
		Quintin Kahmeyer	12	1.00	45,000	1.00	45,000	
		This position is totally funded from re	estricted use sources.					
	997141	Research Associate Betty Woodrow	12	1.00	53,423	1.00	53,423	
		This position is totally funded from re		1.00	30,420	1.00	33,423	
	0071/2	Senior Research Engineer						
	337142	Robert Tucker	12	1.00	86,107	1.00	86,107	
		This position is totally funded from re	estricted use sources.					
	997143	Research Associate						
		Frederick Taylor This position is totally funded from re	12	1.00	59,714	1.00	59,714	
		This position is totally funded from the	estricted use sources.					
	997144	Senior Research Associate Daniel Pizinger	12	1.00	65,011	1.00	65,011	
		This position is totally funded from re		1.00	03,011	1.00	03,011	
	997145	Senior Research Associate						
	007110	Steven Perkins	12	1.00	57,983	1.00	57,983	
		This position is totally funded from re	estricted use sources.					
	997146	Research Engineer						
		Matthew Peek This position is totally funded from re	12	1.00	55,321	1.00	55,321	
			ธอแบเซน นอธ อับนิโปฮอ.					
	997147	Research Technician Dominik Osburn	12	1.00	31,500	1.00	31,500	
		This position is totally funded from re		1.00	01,000	1.00	51,500	

			2011	2011 Budget		pproved		
ccount Position	Name or		Amount		Budget		Percent	
	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
	-							
997148	Research Technician	40	4.00	22.222	4.00	00.000		
	Nathan Engel	12	1.00	36,000	1.00	36,000		
	This position is totally funded from restr	icted use sources.						
997149	Research Engineer							
	Marvin MacKay	12	1.00	72,418	1.00	72,418		
	This position is totally funded from restr	icted use sources.						
997150	Senior Research Engineer							
007100	Jon Karnes	12	1.00	82,621	1.00	82,621		
	This position is totally funded from restr	icted use sources.						
99/151	Senior Research Associate Brian Jones	12	1.00	57,685	1.00	57,685		
	This position is totally funded from restr		1.00	37,003	1.00	37,003		
	The position is totally randed from root	.0.00 000 000.000.						
997152	Director							
	Timothy Hickey	12	1.00	146,574	1.00	146,574		
	This position is totally funded from restr	icted use sources.						
997153	Senior Research Associate							
	Robert Custer	12	1.00	58,188	1.00	58,188		
	This position is totally funded from restr	icted use sources.						
997154	Senior Research Engineer							
337134	Harry Clayton	12	1.00	96,230	1.00	96,230		
	This position is totally funded from restr	icted use sources.		•		•		
007155	Manager and Capier Beasarch Engines							
	Manager and Senior Research Enginee Larry Braden	12	1.00	113,367	1.00	113,367		
	This position is totally funded from restr							
997164	Research Engineer Ryan Brown	12	1.00	45,000	1.00	45,000		
	This position is totally funded from restr		1.00	45,000	1.00	40,000		
		.0.00 000 000.000.						
997249	Senior Research Engineer	40	4.00	70.400	4.00	70.400		
	Larry Morton	12	1.00	70,400	1.00	70,400		
	This position is totally funded from restr	icted use sources.						
997507	Research Engineer							
	Nicholas Deneault	12	1.00	43,000	1.00	43,000		
	This position is totally funded from restr	icted use sources.						
997774	Senior Research Engineer							
	Brandon Baier	12	1.00	70,000	1.00	70,000		
	This position is totally funded from restr	icted use sources.						
998086	Research Associate							
	Scott May	12	1.00	46,000	1.00	46,000		
	This position is totally funded from restr	icted use sources.						
998425	Senior Research Associate							
000-120	Linda Londagin	12	1.00	70,200	1.00	70,200		
	This position is totally funded from restr			-		•		
000740	Decemb Technicis							
998742	Research Technician Jane Hatfield	12	1.00	35,000	1.00	35,000		
	This position is totally funded from restr		1.00	23,000	1.00	20,000		
	, and a second control of							

			2011	Budget	2012 A	pproved	
Account Position N	lame or		Amount		Budget		Percent
Code Number Accou	nt Description	Months	FTE	Amount	FTE	Amount	Increase
000704 B							
998794 Resear		12	1.00	46,000	1.00	46.000	
,	orningstar		1.00	46,000	1.00	46,000	
rnis po	sition is totally funded from restricted u	ise sources.					
998849 Resear	ch Associate						
Mark P	izinger	12	1.00	36,800	1.00	36,800	
This po	sition is totally funded from restricted u	ise sources.					
1110 Unclassified Sala	ries-Temporary		.00	550,000	.00	93,500	
Total U	Inclassified Salaries		30.50	2,381,290	30.50	1,924,790	
						-,	
Inclassified Salaries by			00.50	0.001.000	00.50	1 004 700	
	AR-Full Scale Structural Testing Lab		30.50 30.50	2,381,290 2,381,290	30.50 30.50	1,924,790 1,924,790	
Total C	riciassified Salaries		30.50	2,361,290	30.50	1,924,790	
	STUDENT ASSISTAN	ITS AND FRING	SE BENEFITS	3			
1200 Student Salaries	Regular		_	84,000		84,000	
1750 Dependent Healt	•			26,190		42,168	
	ment Assessment			12,207		10,864	
1830 Regents Retirem				123,139		153,999	
1850 TIAA Disability				11,300		13,745	
1910 FICA OASDI/Med	dicare			125,171		141,260	
1950 Single Group He				134,641		180,872	
1970 Workers Compe				9,637		9,458	
1980 Unemployment C				8,296		6,182	
Total S	tudents & Fringe Benefits		=	534,581	=	642,548	
	•		_		_		
Student and Fringe Ben	efits by Fund AR-Full Scale Structural Testing Lab			E00 104		640 540	
	•			523,194		642,548	
	AR-Wind and Water Tunnel		-	11,387	=	640.549	
Total S	tudents & Fringe Benefits		-	534,581	-	642,548	
Total Salaries &	Fringe Benefits		30.50	2,915,871	30.50	2,567,338	
otal Salaries & Fringe I	Benefits by Fund						
	AR-Full Scale Structural Testing Lab		30.50	2,904,484	30.50	2,567,338	
	AR-Wind and Water Tunnel		.00	11,387	.00	0	
Total S	alaries & Fringe Benefits		30.50	2,915,871	30.50	2,567,338	
	OTHER ORERATIN	IO EVDENDITU	DE0 (00E)				
	OTHER OPERATIN	IG EXPENDITU	n⊵3 (UUE)				
Contractual Serv	ces			657,673		586,156	
Commodities				96,750		249,245	
Capital Outlay				36,200		247,600	
Grants			-	700 600	-	2,600	
Total C	OUE		-	790,623	-	1,085,601	
OE by Fund							
D10144 RU NI	AR-Full Scale Structural Testing Lab		=	790,623	=	1,085,601	
Total C	perating Expenses		_	790,623	-	1,085,601	
Total F	TE and Expenditures		30.50	3,706,494	30.50	3,652,939	
· otal i				5,. 55, 10 1		J, J J Z J J J J J J J J J J J J J J J J	

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Budget by Fund							
D10144 RU NIAR-Full Scale Structural Testing Lab		30.50	3,695,107	30.50	3,652,939		
D10150 RU NIAR-Wind and Water Tunnel		.00	11,387	.00	0		
Total FTE and Expenditures		30.50	3,706,494	30.50	3,652,939		

W.S.U. ANNUAL BUDGET NIAR - 3D Prototyping Lab (102170) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Contractual Services			41,000		250	
Commodities			100		100	
Capital Outlay			3,400		4,150	
Total OOE			44,500	-	4,500	
OOE by Fund						
D10145 RU NIAR-3D Prototyping Laboratory			44,500		4,500	
Total Operating Expenses			44,500	-	4,500	
Total FTE and Expenditures		.00	44,500	.00	4,500	
Total Budget by Fund						
D10145 RU NIAR-3D Prototyping Laboratory		.00	44,500	.00	4,500	
Total FTE and Expenditures		.00	44,500	.00	4,500	

W.S.U. ANNUAL BUDGET NIAR - Propulsion (102171) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or				Budget		Percent
Code Number Account Description N	lonths	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITUE	RES (OOE)				
Contractual Services			900		500	
Commodities			1,600		0	
Total OOE		•	2,500	- -	500	
OOE by Fund						
D10146 RU NIAR-Propulsion			2,500		500	
Total Operating Expenses		•	2,500	-	500	
Total FTE and Expenditures		.00	2,500	.00	500	
Total Budget by Fund						
D10146 RU NIAR-Propulsion		.00	2,500	.00	500	
Total FTE and Expenditures		.00	2,500	.00	500	

W.S.U. ANNUAL BUDGET NIAR - Advanced Wireless Sensor Lab (102172) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description M	lonths	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITUR	ES (OOE)				
Contractual Services			900		900	
Commodities			100		100	
Total OOE		-	1,000	-	1,000	
OOE by Fund						
D10147 RU NIAR-Advanced Wireles Sensor Res Lab			1,000		1,000	
Total Operating Expenses		-	1,000	-	1,000	
Total FTE and Expenditures	:	.00	1,000	.00	1,000	
Total Budget by Fund						
D10147 RU NIAR-Advanced Wireles Sensor Res Lab		.00	1,000	.00	1,000	
Total FTE and Expenditures	-	.00	1,000	.00	1,000	

W.S.U. ANNUAL BUDGET NIAR - Communications (102173) For Fiscal Year 2012

			2011 E	udget	2012 A	pproved	
Accoun	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	·						
	UNCLAS	SSIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
	997124 Manager of Communications & Marketing/C	•	•				
	Tracee Friess	12	1.00	64,000	1.00	64,000	
	\$23,458 of this position is RU funded.						
	T					24.000	
	Total Unclassified Salaries		1.00	64,000	1.00	64,000	
nclas	ssified Salaries by Fund						
	A0003 GU State General Fund		.63	40,542	.63	40,542	
	D10148 RU NIAR-Communications		37	23,458	37	23,458	
	Total Unclassified Salaries		1.00	64,000	1.00	64,000	
	STUDENT ASSISTA	ANTS AND FRING	E BENEFITS				
1200	Student Salaries-Regular			0		12,000	
1690				(1,094)		(1,094)	
	State Leave Payment Assessment			366		411	
1830				5,441		5,441	
	TIAA Disability			481		481	
	FICA OASDI/Medicare Workers Compensation			4,897 289		4,897 359	
1980	•			264		212	
1300			_	10,644	-	22,707	
	Total Students & Fringe Benefits		_	10,044	-	22,707	
tuden	nt and Fringe Benefits by Fund			0.040		0.004	
	A0003 GU State General Fund			6,342		6,304	
	D10148 RU NIAR-Communications Total Students & Fringe Benefits		_	4,302 10,644	=	16,403 22,707	
	-		- 4.00		100		
	Total Salaries & Fringe Benefits		1.00	74,644	1.00	86,707	
otal S	Salaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		.63	46,884	.63	46,846	
	D10148 RU NIAR-Communications		.37	27,760	.37	39,861	
	Total Salaries & Fringe Benefits		1.00	74,644	1.00	86,707	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
	Contractual Services			29,225		29,125	
	Commodities			11,850		11,850	
	Capital Outlay			2,000	_	0	
	Total OOE		_	43,075	-	40,975	
OE by	y Fund						
	A2000 GU General Fees Fund			26,400		26,400	
	D10148 RU NIAR-Communications		_	16,675	-	14,575	
	Total Operating Expenses		=	43,075	=	40,975	
	Total FTE and Expenditures		1.00	117,719	1.00	127,682	
otal B	Budget by Fund						
_	A0003 GU State General Fund		.63	46,884	.63	46,846	
	A2000 GU General Fees Fund		.00	26,400	.00	26,400	
			.37	44,435	.37	54,436	
	D10148 RU NIAR-Communications		.57	++,+55	.07	0 1, 100	

W.S.U. ANNUAL BUDGET NIAR - Computational Mechanics (102174) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			UNCLASSIFIED SALARIES	;				
1100	Unclass	ified Salaries-Permanent						
1100		Senior Research Engineer						
		Vikas Yadav	12	1.00	62,000	1.00	62,000	
		This position is totally funded from	m restricted use sources.					
	994870	Research Engineer						
		Juan Acosta	12	1.00	50,000	1.00	50,000	
		This position is totally funded from	m restricted use sources.					
	995101	Research Engineer						
	993101	Nilesh Dhole	12	1.00	55,000	1.00	55,000	
		This position is totally funded from	m restricted use sources.		,		,	
	005074	D 15 :						
	995974	Research Engineer Kevin Booze	12	1.00	50,000	1.00	50,000	
		This position is totally funded from		1.00	30,000	1.00	30,000	
	995979	Research Scholar	40	4.00	00.000	4.00	00.000	
		Maria Tufano This position is totally funded from	m restricted use sources	1.00	30,000	1.00	30,000	
		This position is totally randed from	m restricted use sources.					
	998144	Research Scholar			45.000			
		Luis Gomez Valbuena	12	1.00	45,000	1.00	45,000	
		This position is totally funded from	m restricted use sources.					
1130	Graduate	e Assistants-Research		.00	65,000	.00	25,000	
1160	Unclassi	fied Salaries-Overtime/Comp/AHF	?	.00	0	.00	100,000	
		Total Unclassified Salaries		6.00	357,000	6.00	417,000	
Unclass	eified Cal	aries by Fund						
Oncias.		RU NIAR-Computational Mecha	nics	6.00	357,000	6.00	417,000	
		Total Unclassified Salaries		6.00	357,000	6.00	417,000	
		STUDEN	T ASSISTANTS AND FRINGE	BENEFITS	;			
1200	Student 9	Salaries-Regular			45,000		40,000	
1750		ent Health Insurance			2,619		3,012	
1760		ave Payment Assessment			1,958		2,468	
1830	-	Retirement			14,104		21,279	
1850 1910	TIAA Dis	ASDI/Medicare			1,749 22,337		2,191 30,730	
1950		roup Health Insurance			28,290		39,042	
1970		Compensation			1,546		2,150	
1980	Unemplo	syment Compensation			1,201		1,359	
		Total Students & Fringe Benef	its	-	118,804	-	142,231	
Studen	t and Frin	nge Benefits by Fund						
		RU NIAR-Computational Mecha		_	118,804	_	142,231	
		Total Students & Fringe Benef	its	=	118,804	=	142,231	
	Total Sa	laries & Fringe Benefits		6.00	475,804	6.00	559,231	
		J	=		-,		,	
Total S		Fringe Benefits by Fund						
	D10149	RU NIAR-Computational Mecha Total Salaries & Fringe Benefit	_	6.00 6.00	475,804 475,804	6.00 6.00	559,231 559,231	
		Total Salaries & Fillige Dellelli	_	0.00	473,004	0.00	JJ3,23 I	

W.S.U. ANNUAL BUDGET NIAR - Computational Mechanics (102174) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractual Services			94,900		165,609	
Commodities			7,825		13,900	
Capital Outlay			8,000		30,000	
Non-Expense Items			10,000		8,000	
Total OOE		-	120,725	•	217,509	
OOE by Fund						
D10149 RU NIAR-Computational Mechanics			120,725		217,509	
Total Operating Expenses		-	120,725		217,509	
Total FTE and Expenditures		6.00	596,529	6.00	776,740	
Total Budget by Fund						
D10149 RU NIAR-Computational Mechanics		6.00	596,529	6.00	776,740	
Total FTE and Expenditures		6.00	596,529	6.00	776,740	

W.S.U. ANNUAL BUDGET NIAR - Wind and Water Tunnel (102175) For Fiscal Year 2012

					Budget		pproved	
	t Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		·						
1100	linelee:		UNCLASSIFIED SALARIE					
1100		ified Salaries-Permanent Director						
		John Laffen	12	1.00	95,446	1.00	95,446	
		This position is totally funded from r	restricted use sources.					
	998854	Research Scientist						
		Eddie Irani	12	1.00	100,450	1.00	100,450	
		This position is totally funded from r	estricted use sources.					
	998894	Research Engineer						
		Kevin Kelly	12	1.00	52,000	1.00	52,000	
		This position is totally funded from r	estricted use sources.					
		Total Unclassified Salaries		3.00	247,896	3.00	247,896	
Unclas	sified Sala	aries by Fund						
	D10150	RU NIAR-Wind and Water Tunnel		3.00	247,896	3.00	247,896	
		Total Unclassified Salaries		3.00	247,896	3.00	247,896	
		STIIDENT A	ASSISTANTS AND FRING	E BENFFITS	1			
1750	Depende	nt Health Insurance			, 2,619		3,012	
1760		ave Payment Assessment			1,415		1,340	
		Retirement			21,072		21,072	
	TIAA Dis				1,860		1,860	
1950		SDI/Medicare roup Health Insurance			18,555 16,974		18,523 19,521	
1970		Compensation			1,117		1,167	
1980		yment Compensation			996		801	
		Total Students & Fringe Benefits		-	64,608	-	67,296	
Studen		ge Benefits by Fund						
	D10150	RU NIAR-Wind and Water Tunnel		_	64,608	_	67,296	
		Total Students & Fringe Benefits		=	64,608	=	67,296	
	Total Sa	laries & Fringe Benefits		3.00	312,504	3.00	315,192	
Total S	alaries & I	Fringe Benefits by Fund						
		RU NIAR-Wind and Water Tunnel		3.00	312,504	3.00	315,192	
		Total Salaries & Fringe Benefits		3.00	312,504	3.00	315,192	
-		OTHER C	PERATING EXPENDITU	RES (OOE)				
	Contracti	ual Services		, - /	54,500		47,860	
	Commod	lities			6,150		4,500	
	Capital C	,			21,000		0	
	Non-Exp	ense Items Total OOE		=	2,000	=	52 360	
		I Utai UUE		-	83,650	-	52,360	
OOE by		RU NIAR-Wind and Water Tunnel			83,650		52,360	
	D 10100	Total Operating Expenses		-	83,650	-	52,360	
		Total FTE and Expenditures		3.00	396,154	3.00	367,552	
		. J.a E and Expenditures		0.00	550,154	3.00	301,332	

W.S.U. ANNUAL BUDGET NIAR - Wind and Water Tunnel (102175) For Fiscal Year 2012

		2011 Budget Amount		2012 Approved			
Account Position Name or				Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Budget by Fund							
D10150 RU NIAR-Wind and Water Tunnel		3.00	396,154	3.00	367,552		
Total FTE and Expenditures		3.00	396,154	3.00	367,552		

W.S.U. ANNUAL BUDGET NIAR - Virtual Reality Lab (102176) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	LINCI A	SSIFIED SALARIE	-s				
4400		OON IED OALANIE	-0				
1100	Unclassified Salaries-Permanent 997176 Project Manager						
	Fernando Toledo	12	1.00	82,190	1.00	82,190	
	This position is totally funded from restricted			5_,		0_,	
1100	Cuaduata Assistanta Dessayah		00	10.000	00	10.000	
1130	Graduate Assistants-Research		.00	10,000	.00	10,000	
	Total Unclassified Salaries		1.00	92,190	1.00	92,190	
Unclass	sified Salaries by Fund						
	D10151 RU NIAR-Virtual Reality Lab		1.00	92,190	1.00	92,190	
	Total Unclassified Salaries		1.00	92,190	1.00	92,190	
	STUDENT ASSISTA	ANTS AND FRING	E RENEEITS				
4750		AITIO AITO I RING	- DENELLIS			0.010	
1750 1760	Dependent Health Insurance State Leave Payment Assessment			2,619 526		3,012 498	
1830	•			6.987		6,987	
1850	9			617		617	
	FICA OASDI/Medicare			6,698		6,669	
1950				5,658		6,507	
1970	•			415		434	
1980	Unemployment Compensation			359		288	
	Total Students & Fringe Benefits		-	23,879	-	25,012	
	·		-		-		
Studen	t and Fringe Benefits by Fund			00.070		05.040	
	D10151 RU NIAR-Virtual Reality Lab		-	23,879	-	25,012	
	Total Students & Fringe Benefits		-	23,879	-	25,012	
	Total Salaries & Fringe Benefits		1.00	116,069	1.00	117,202	
Total S	alaries & Fringe Benefits by Fund						
	D10151 RU NIAR-Virtual Reality Lab		1.00	116,069	1.00	117,202	
	Total Salaries & Fringe Benefits		1.00	116,069	1.00	117,202	
	OTHER OPERAT	ING EXPENDITU	RES (OOF)				
	Contractual Services		1120 (002)	10.610		765	
	Commodities			10,610 1,100		765 250	
	Capital Outlay			1,100		900	
	Total OOE		-	11,710	-	1,915	
			=	11,710	-	1,010	
OOE by				11 710		1.015	
	D10151 RU NIAR-Virtual Reality Lab Total Operating Expenses		-	11,710 11,710	-	1,915 1,915	
			=	,	-	·	
	Total FTE and Expenditures		1.00	127,779	1.00	119,117	
Total B	udget by Fund						
	D10151 RU NIAR-Virtual Reality Lab		1.00	127,779	1.00	119,117	
	Total FTE and Expenditures		1.00	127,779	1.00	119,117	
				<u></u>			

W.S.U. ANNUAL BUDGET NIAR - Shop (102177) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASSI	FIED SALARII	ES				
1100	Unclass	ified Salaries-Permanent						
		Research Machinist						
		Tylor Pearson	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted us	se sources.					
	997945	Research Associate						
		Mark Murrell	12	1.00	54,500	1.00	54,500	
		This position is totally funded from restricted us	se sources.					
	997947	Senior Research Associate						
		Arthur Porter	12	1.00	69,354	1.00	69,354	
		This position is totally funded from restricted us	se sources.					
1160	Unclassi	ied Salaries-Overtime/Comp/AHR		.00	10,000	.00	0	
		Total Unclassified Salaries		3.00	163,854	3.00	153,854	
Unalas	sition Cal	sica bu Fund						
Uncias		aries by Fund RU NIAR-Shop		3.00	163,854	3.00	153,854	
		Total Unclassified Salaries		3.00	163,854	3.00	153,854	
		STUDENT ASSISTAN	TS AND FRING	E BENEFITS	}			
1750	Depende	nt Health Insurance			2,619		3,012	
1760		ave Payment Assessment			725		832	
1830 1850	•	Retirement			9,951 879		12,229 1,155	
		SDI/Medicare			9,453		11,493	
1950	Single G	roup Health Insurance			11,316		19,521	
1970		Compensation			573		724	
1980	Unemplo	yment Compensation		_	507	_	497	
		Total Students & Fringe Benefits		-	36,023	-	49,463	
Studen		ge Benefits by Fund						
	D10152	RU NIAR-Shop		_	36,023	_	49,463	
		Total Students & Fringe Benefits		_	36,023	_	49,463	
	Total Sa	laries & Fringe Benefits		3.00	199,877	3.00	203,317	
Total S	alaries &	Fringe Benefits by Fund						
		RU NIAR-Shop		3.00	199,877	3.00	203,317	
		Total Salaries & Fringe Benefits		3.00	199,877	3.00	203,317	
	_	OTHER OPERATING	G EXPENDITU	HES (OOE)				
	Contracti	ual Services			14,050		15,690	
	Capital C				24,900 6,500		28,350 1,800	
		ense Items			0		1,600	
	·	Total OOE		-	45,450	-	47,440	
OOE by	/ Fund							
		RU NIAR-Shop		_	45,450	_	47,440	
		Total Operating Expenses		-	45,450	-	47,440	
		Total FTE and Expenditures		3.00	245,327	3.00	250,757	
						=====	_	

W.S.U. ANNUAL BUDGET NIAR - Shop (102177) For Fiscal Year 2012

г	·or	risca	ı year	2012

	2011	Budget	2012 A	pproved	
	Amount		Budget		Percent
Months	FTE	Amount	FTE	Amount	Increase
	3.00	245,327	3.00	250,757	
	3.00	245,327	3.00	250,757	
	Months	Amount Months FTE 3.00	Months FTE Amount 3.00 245,327	Amount Budget Months FTE Amount FTE 3.00 245,327 3.00	Amount Budget Months FTE Amount FTE Amount 3.00 245,327 3.00 250,757

W.S.U. ANNUAL BUDGET NIAR - Advanced Joining Lab (102178) For Fiscal Year 2012

Name or Name					2011	Budget	2012 A	pproved	
Name				Monthe		Amount		Amount	
1100 Unclassified Salaries-Permanent 994738 Research Associate Taz-Jun Lan 12 1.00 50.000 1.00 50.000 1.00 50.000 1.00 50.000 1.00 50.000 1.00 50.000 1.00 50.000 1.00 50.000 1.00 50.000 1.00 50.000 1.00 33.280	Code	Nullibel				Amount	FIE	Amount	Increase
994733 Research Associate Taz-Jian Lam 12 1.00 50,000 1.00 50,000 Taz-Jian Lam 12 1.00 50,000 1.00 50,000 Taz-Jian Lam 12 1.00 33,280 1.00 33,280 1.00 33,280 This position is totally funded from restricted use sources. 996998 Research Engineer 12 1.00 62,500 1.00 62,500 1.00 62,500 This position is totally funded from restricted use sources. 997119 Research Associate 1.00 50,000 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997120 Research Associate Pedro Gimenez Britis 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997189 Director and Senior Research Scientist Dwight Burford 12 1.00 126,517 1.00 126,517 This position is totally funded from restricted use sources. 997406 Research Engineer 12 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 998752 Research Engineer 12 1.00 50,000 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 998752 Research Engineer 12 1.00 50,000 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 998752 Research Engineer 2 1.00 65,000			_	NCLASSIFIED SALARIE	S				
Tze-Jain Lam 12 1.00 50,000 1.00 50,000	1100								
995714 Research Technician Vehibe Sabuncu 12 1.00 33,280 1.00 33,280 This position is totally funded from restricted use sources. 996998 Research Engineer Jeremy Brown 12 1.00 62,500 1.00 62,500 1.00 62,500 This position is totally funded from restricted use sources. 997119 Research Associate James Gross 12 1.00 50,000 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997120 Research Associate Pedro Gimenez Britos 12 1.00 50,000 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997189 Director and Senior Research Scientist Dwight Burford 12 1.00 126,517 1.00 1.0		334733		12	1.00	50,000	1.00	50,000	
Vehibe Sabuncu 12 1.00 33,280 1.00 33,280			This position is totally funded from res	stricted use sources.					
### This position is totally funded from restricted use sources. ### 996998 Research Engineer ### Jeremy Brown ### 12		995714	Research Technician						
996998 Research Engineer 12 1.00 62,500 1.00 62,500					1.00	33,280	1.00	33,280	
Parent			This position is totally funded from res	stricted use sources.					
### This position is totally funded from restricted use sources. ### 997119 Research Associate ### James Gross ### 1,00		996998							
997119 Research Associate James Gross 12 1.00 50,000 1.00 50,0			•		1.00	62,500	1.00	62,500	
Seminary Seminary			This position is totally funded from res	stricted use sources.					
997120 Research Associate Pedro Gimenez Britos 12 1.00 50,000 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources.		997119		10	4.00	50.000	4.00	F0 000	
997120 Research Associate Pedro Gimenez Britos 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997189 Director and Senior Research Scientist Dwight Burford 12 1.00 126,517 1.00 126,517 This position is totally funded from restricted use sources. 997406 Research Engineer Enkhsaikhan Boldsaikhan 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 998752 Research Engineer Alan Handyside 12 1.00 65,000 1.00 65,000 This position is totally funded from restricted use sources. 1130 Graduate Assistants-Research .00 29,000 .00 28,000 Total Unclassified Salaries 8.00 516,297 8.00 515,297 Unclassified Salaries by Fund D10153 RU NIAR-Advanced Joining Lab 8.00 516,297 8.00 515,297 Total Unclassified Salaries 9.00 516,297 8.00 515,297 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 193,783 125,000 1750 Dependent Health Insurance 5,233 12,048 1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,460 1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,656 1910 FICA OASDI/Medicare 32,248 37,787 1950 Single Group Health Insurance 3,268 3,012 1980 Unemployment Compensation 1,775 1,654					1.00	50,000	1.00	50,000	
Pedro Gimenez Britos 12 1.00 50,000 1.00 50,000				stricted doc sources.					
Page		997120		10	1.00	E0 000	1.00	E0 000	
997189 Director and Senior Research Scientist Dwight Burford 12 1.00 126,517 1.00 126,517 This position is totally funded from restricted use sources. 997406 Research Engineer Enkhsaikhan Boldsaikhan 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 998752 Research Engineer Alan Handyside 12 1.00 65,000 1.00 65,000 This position is totally funded from restricted use sources. 1130 Graduate Assistants-Research Total Unclassified Salaries 8.00 516,297 8.00 515,297 Unclassified Salaries by Fund D10153 RU NIAR-Advanced Joining Lab 8.00 516,297 8.00 515,297 Total Unclassified Salaries 8.00 516,297 8.00 515,297 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 193,783 125,000 1750 Dependent Health Insurance 5.238 12,048 1760 State Leave Payment Assessment 3,623 3,460 1830 Regents Retirement 33,488 37,030 1830 Regents Retirement 33,488 37,030 1810 FICA OASDIMedicare 32,248 37,787 1950 Single Group Health Insurance 93,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654					1.00	50,000	1.00	50,000	
Dwight Burford 12 1.00 126,517 1.00 126,517 This position is totally funded from restricted use sources.			The position is totally randed from rec	stricted acc courses.					
Page 120		997189							
997406 Research Engineer Enkhsaikhan Boldsaikhan 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 998752 Research Engineer Alan Handyside 12 1.00 65,000 1.00 65,000 This position is totally funded from restricted use sources. 1130 Graduate Assistants-Research .00 29,000 .00 28,000 Total Unclassified Salaries 8.00 516,297 8.00 515,297 Unclassified Salaries by Fund D10153 RU NIAR-Advanced Joining Lab 8.00 516,297 8.00 515,297 Total Unclassified Salaries 8.00 516,297 8.00 515,297 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 193,783 125,000 1750 Dependent Health Insurance 5,238 12,048 1760 State Leave Payment Assessment 3,623 3,460 1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,656 1910 FICA OASDI/Medicare 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654			-		1.00	126,517	1.00	126,517	
Enkhsaikhan Boldsaikhan 12 1.00 50,000 1.00 50,000			This position is totally funded from res	stricted use sources.					
Page 15 Page		997406	S .						
998752 Research Engineer Alan Handyside 12 1.00 65,000 1.00 65,000					1.00	50,000	1.00	50,000	
Alan Handyside			This position is totally funded from res	stricted use sources.					
This position is totally funded from restricted use sources.		998752							
1130 Graduate Assistants-Research .00 29,000 .00 28,000 Total Unclassified Salaries 8.00 516,297 8.00 515,297 Unclassified Salaries by Fund			-		1.00	65,000	1.00	65,000	
Total Unclassified Salaries by Fund D10153 RU NIAR-Advanced Joining Lab 8.00 516,297 8.00 515,297 Total Unclassified Salaries 8.00 516,297 8.00 515,297 8.00 515,297 Total Unclassified Salaries 8.00 516,297 8.00 515,297 8.00			This position is totally funded from res	stricted use sources.					
Unclassified Salaries by Fund B.00 516,297 B.00 515,297 B.00 B.00 515,297 B.00 B.0	1130	Graduate	Assistants-Research		.00	29,000	.00	28,000	
D10153 RU NIAR-Advanced Joining Lab Total Unclassified Salaries 8.00 516,297 8.00 515,297			Total Unclassified Salaries		8.00	516,297	8.00	515,297	
D10153 RU NIAR-Advanced Joining Lab Total Unclassified Salaries 8.00 516,297 8.00 515,297	Unclass	sified Sala	aries by Fund						
STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 193,783 125,000 1750 Dependent Health Insurance 5,238 12,048 1760 State Leave Payment Assessment 3,623 3,460 1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,656 1910 FICA OASDI/Medicare 32,248 37,787 1950 Single Group Health Insurance 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654		D10153	•						
1200 Student Salaries-Regular 193,783 125,000 1750 Dependent Health Insurance 5,238 12,048 1760 State Leave Payment Assessment 3,623 3,460 1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,656 1910 FICA OASDI/Medicare 32,248 37,787 1950 Single Group Health Insurance 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654			Total Unclassified Salaries		8.00	516,297	8.00	515,297	
1200 Student Salaries-Regular 193,783 125,000 1750 Dependent Health Insurance 5,238 12,048 1760 State Leave Payment Assessment 3,623 3,460 1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,656 1910 FICA OASDI/Medicare 32,248 37,787 1950 Single Group Health Insurance 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654					- BEN				
1750 Dependent Health Insurance 5,238 12,048 1760 State Leave Payment Assessment 3,623 3,460 1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,656 1910 FICA OASDI/Medicare 32,248 37,787 1950 Single Group Health Insurance 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654				SSISTANTS AND FRING	E BENEFITS				
1760 State Leave Payment Assessment 3,623 3,460 1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,656 1910 FICA OASDI/Medicare 32,248 37,787 1950 Single Group Health Insurance 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654									
1830 Regents Retirement 33,488 37,030 1850 TIAA Disability 3,093 3,656 1910 FICA OASDI/Medicare 32,248 37,787 1950 Single Group Health Insurance 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654									
1910 FICA OASDI/Medicare 32,248 37,787 1950 Single Group Health Insurance 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654	1830	Regents	Retirement			33,488		37,030	
1950 Single Group Health Insurance 39,606 45,549 1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654			•			-			
1970 Workers Compensation 2,861 3,012 1980 Unemployment Compensation 1,775 1,654									
		Workers	Compensation			2,861			
Total Students & Fringe Benefits 315,715 269,196	1980	Unemplo	yment Compensation			1,775		1,654	
			Total Students & Fringe Benefits		=	315,715	=	269,196	

W.S.U. ANNUAL BUDGET NIAR - Advanced Joining Lab (102178) For Fiscal Year 2012

		2011	Budget	2012 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits by Fund						
D10153 RU NIAR-Advanced Joining Lab			315,715		269,196	
Total Students & Fringe Benefits		-	315,715	_	269,196	
Total Salaries & Fringe Benefits		8.00	832,012	8.00	784,493	
Total Salaries & Fringe Benefits by Fund						
D10153 RU NIAR-Advanced Joining Lab		8.00	832,012	8.00	784,493	
Total Salaries & Fringe Benefits		8.00	832,012	8.00	784,493	
OTHER OPERATING	EXPENDITU	RES (OOE)				
Contractual Services			72,270		176,436	
Commodities			24,100		64,932	
Capital Outlay			9,000		25,595	
Non-Expense Items		_	15,000	_	9,634	
Total OOE		-	120,370	_	276,597	
OOE by Fund						
D10153 RU NIAR-Advanced Joining Lab			120,370		276,597	
Total Operating Expenses		-	120,370	=	276,597	
Total FTE and Expenditures		8.00	952,382	8.00	1,061,090	
Total Budget by Fund						
D10153 RU NIAR-Advanced Joining Lab		8.00	952,382	8.00	1,061,090	
Total FTE and Expenditures		8.00	952,382	8.00	1,061,090	

W.S.U. ANNUAL BUDGET NIAR - Visual Technology Lab (102179) For Fiscal Year 2012

		2011	Budget	2012 A	Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERAT	TING EXPENDITU	RES (OOE)				
Contractual Services			4,780		1,500	
Commodities			220		500	
Capital Outlay			5,000		5,000	
Total OOE			10,000	•	7,000	
OOE by Fund						
D10154 RU NIAR-Visual Technology Lab			10,000		7,000	
Total Operating Expenses			10,000	•	7,000	
Total FTE and Expenditures		.00	10,000	.00	7,000	
Total Budget by Fund						
D10154 RU NIAR-Visual Technology Lab		.00	10,000	.00	7,000	
Total FTE and Expenditures		.00	10,000	.00	7,000	

W.S.U. ANNUAL BUDGET Ctr Innovation for Biomaterials in Orthopaedic Res (102188) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATI	NG EXPENDITU	RES (OOE)				
Contractual Services			0		400,000	
Commodities			0		400,000	
Capital Outlay			0		200,000	
Total OOE			0	•	1,000,000	
OOE by Fund						
K50001 Ctr of Innov for Biomaterials in Orthopaedic	Res		0		1,000,000	
Total Operating Expenses			0	•	1,000,000	
Total FTE and Expenditures		.00	0	.00	1,000,000	
Total Budget by Fund						
K50001 Ctr of Innov for Biomaterials in Orthopaedic	Res	.00	0	.00	1,000,000	
Total FTE and Expenditures		.00	0	.00	1,000,000	
			<u> </u>			

W.S.U. ANNUAL BUDGET Aviation Infrastructure - NCAT (102198) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positio	on Name or		Amount		Budget		Percent
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER O	PERATING EXPENDITUR	RES (OOE)				
Capital	Outlay			5,000,000		4,981,537	
	Total OOE		_	5,000,000	-	4,981,537	
OOE by Fund							
A1210	SEDIF Aviation Infrastructure			5,000,000		4,981,537	
	Total Operating Expenses		-	5,000,000	-	4,981,537	
	Total FTE and Expenditures		.00	5,000,000	.00	4,981,537	
Total Budget by	y Fund						
A1210	SEDIF Aviation Infrastructure		.00	5,000,000	.00	4,981,537	
	Total FTE and Expenditures		.00	5,000,000	.00	4,981,537	

W.S.U. ANNUAL BUDGET Rehabilitation Projects (102340) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number Acc	count Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERAT	ING EXPENDITUR	RES (OOE)				
Contractual S	ervices			145,950		145,950	
Tot	al OOE		-	145,950	-	145,950	
OOE by Fund							
A2000 GU	General Fees Fund			145,950		145,950	
Tot	al Operating Expenses		-	145,950	-	145,950	
Tot	al FTE and Expenditures		.00	145,950	.00	145,950	
Total Budget by Fun	d						
A2000 GU	General Fees Fund		.00	145,950	.00	145,950	
Tot	al FTE and Expenditures		.00	145,950	.00	145,950	

W.S.U. ANNUAL BUDGET Advanced Networking Research Institute (102350) For Fiscal Year 2012

				2011 Budget		2012 A		
ccoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		UN	CLASSIFIED SALARIE	s				
1100	Unclass	ified Salaries-Permanent						
	997018	Senior Research Associate ANRC and	Manager CTRC					
		Amarnath Jasti	12	.00	0	1.00	50,000	
		This position is totally funded from resi	tricted use sources.					
	997395	Research Scientist						
		Patricia Best	12	1.00	64,000	1.00	64,000	
		This position is totally funded from resi	tricted use sources.		,,,,,,		,,,,,	
		T					444.000	
		Total Unclassified Salaries		1.00	64,000	2.00	114,000	
Jnclass		aries by Fund						
	D10371	RU Advanced Networking Research I	nstitute	1.00	64,000	2.00	114,000	
		Total Unclassified Salaries		1.00	64,000	2.00	114,000	
		STUDENT AS	SISTANTS AND FRING	E BENEFITS	3			
1750	Depende	nt Health Insurance			0		6,024	
1760	State Lea	ave Payment Assessment			0		616	
1830		Retirement			0		6,064	
	TIAA Dis	•			0		855	
1910		SDI/Medicare			0		8,071	
1950		roup Health Insurance			0 0		13,014	
1970 1980		Compensation yment Compensation			0		536 349	
1900	Onemplo	,		_		_		
		Total Students & Fringe Benefits		-	0	-	35,529	
Studen		ge Benefits by Fund						
	D10371	RU Advanced Networking Research I	nstitute	_	0	_	35,529	
		Total Students & Fringe Benefits		-	0	-	35,529	
	Total Sa	laries & Fringe Benefits		1.00	64,000	2.00	149,529	
Total S	alaries &	Fringe Benefits by Fund						
		RU Advanced Networking Research I	nstitute	1.00	64,000	2.00	149,529	
		Total Salaries & Fringe Benefits		1.00	64,000	2.00	149,529	
		Total FTE and Expenditures		1.00	64,000	2.00	149,529	
otal B	udget by	Fund						
		RU Advanced Networking Research I	nstitute	1.00	64,000	2.00	149,529	
		Total FTE and Expenditures		1.00	64,000	2.00	149,529	

W.S.U. ANNUAL BUDGET Center for Community Support and Research (103003) For Fiscal Year 2012

Account Position Name or Months FTE Amount FTE Amount Increase				2011	Budget	2012 A	pproved	
CLASSIFIED SALARIES					Amount		Amount	
100 Classified Salaries-Permanent 2 1.00 28,309 1.	Code	Number	·		Amount		Amount	merease
999286 Senior Administrative Assistant Angela Gaughan 12 1.00 28,309 1.00 28,309 1.00 28,309 1.00 28,309 1.00 28,309 1.00 28,309 1.00 28,959 1.00 28,9	1000	Classifie						
This position is totally funded from restricted use sources. 1.00			Senior Administrative Assistant	4.00	00.000	4.00	00.000	
Total Classified Salaries 1.00 28,909 1.00 28,959 28,959 2.00 28,959			5 5	1.00	28,309	1.00	28,309	
Classified Salaries by Fund D10878 RU Center for Community Support and Research 1.00 28,909 1.00 28,959 1.00 2	1040	Classifie	d-Longevity		600		650	
D10878 RU Center for Community Support and Research 1.00 28,909 1.00 28,959 1.00			Total Classified Salaries	1.00	28,909	1.00	28,959	
D10878 RU Center for Community Support and Research 1.00 28,909 1.00 28,959 1.00	Claccifi	iad Salari	as by Fund					
UNCLASSIFIED SALARIES	Ciassiii		•				28,959	
1100 Unclassified Salaries-Permanent 994563 Consumer Initiatives Project Manager Randy Johnson 12 1.00 55,000 1.00 55,000 1.00 55,000 1.00 55,000 1.00 55,000 1.00 55,000 1.00 55,000 1.00 55,000 1.00 55,000 1.00 63,000			Total Classified Salaries	1.00	28,909	1.00	28,959	
994563 Consumer Initiatives Project Manager Randy Johnson 12 1.00 55,000 1.00 55,000 This position is totally funded from restricted use sources. 994564 Business Coordinator Healther Perkins 12 1.00 63,000 1.00 63,000 This position is totally funded from restricted use sources. 994581 Mental Health Consumer Initiatives Researcher Priscilla Ridgway 12 1.00 68,000 1.00 68,000 This position is totally funded from restricted use sources. 994715 Operations Coordinator Candace Youle 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994717 Research Assistant Adrienne Banta 12 1.00 31,000 1.00 31,000 This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354 1.00 97,354 This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.			UNCLASSIFIED SALARIE	ES .				
Randy Johnson	1100							
This position is totally funded from restricted use sources. 994564 Business Coordinator Heather Perkins 12 1.00 63,000 1.00 63,000 This position is totally funded from restricted use sources. 994581 Mental Health Consumer Initiatives Researcher Priscilla Ridgway 12 1.00 68,000 1.00 68,000 This position is totally funded from restricted use sources. 994715 Operations Coordinator Candace Youle 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994717 Research Assistant Adrienne Banta 12 1.00 31,000 1.00 31,000 This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354 1.00 97,354 This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994726 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994727 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.		994563		1.00	55 000	1.00	55,000	
Heather Perkins 12 1.00 63,000 1.00 63,000			,	1.00	33,000	1.00	33,000	
Heather Perkins 12 1.00 63,000 1.00 63,000		994564	Business Coordinator					
994581 Mental Health Consumer Initiatives Researcher Priscilla Ridgway 12 1.00 68,000 1.00 68,000 This position is totally funded from restricted use sources. 994715 Operations Coordinator Candace Youle 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994717 Research Assistant Adrienne Banta 12 1.00 31,000 1.00 31,000 This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354 1.00 97,354 This position is totally funded from restricted use sources. 994728 Research and Evaluation Coordinator Tara Gregory 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.		334304		1.00	63,000	1.00	63,000	
Priscilla Ridgway This position is totally funded from restricted use sources. 994715 Operations Coordinator Candace Youle This position is totally funded from restricted use sources. 994717 Research Assistant Adrienne Banta Adrienne Banta This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff Sesearch and Evaluation Coordinator Tara Gregory This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel This position is totally funded from restricted use sources. 994731 Director			This position is totally funded from restricted use sources.					
This position is totally funded from restricted use sources. 994715 Operations Coordinator Candace Youle This position is totally funded from restricted use sources. 994717 Research Assistant Adrienne Banta 12 1.00 31,000 1.00 31,0		994581	Mental Health Consumer Initiatives Researcher					
994715 Operations Coordinator Candace Youle This position is totally funded from restricted use sources. 994717 Research Assistant Adrienne Banta 12 1.00 31,000 1.00 31,000 This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354 1.00 97,354 This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.				1.00	68,000	1.00	68,000	
Candace Youle This position is totally funded from restricted use sources. 994717 Research Assistant Adrienne Banta 12 1.00 31,000 1.00 31,000 31,000 1.00 31,000 31,000 This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354			This position is totally lunded from restricted use sources.					
This position is totally funded from restricted use sources. 994717 Research Assistant Adrienne Banta 12 1.00 31,000 1.00 31,000 This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354 1.00 97,354 This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.		994715	•	1.00	60,000	1.00	60,000	
Adrienne Banta 12 1.00 31,000 1.00 31,000 This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354 1.00 97,354 This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.				1.00	60,000	1.00	60,000	
Adrienne Banta 12 1.00 31,000 1.00 31,000 This position is totally funded from restricted use sources. 994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354 1.00 97,354 This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.		99/717	Research Assistant					
994718 Organizational Development Coordinator Kevin Bomhoff 12 1.00 97,354 1.00 97,354 This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.		334717		1.00	31,000	1.00	31,000	
Kevin Bomhoff 12 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 97,354 1.00 60,000 1			This position is totally funded from restricted use sources.					
This position is totally funded from restricted use sources. 994723 Research and Evaluation Coordinator Tara Gregory 12 1.00 60,000 1.00 60,000 This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.		994718	Organizational Development Coordinator					
994723 Research and Evaluation Coordinator Tara Gregory This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 This position is totally funded from restricted use sources.				1.00	97,354	1.00	97,354	
Tara Gregory This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 This position is totally funded from restricted use sources.			This position is totally funded from restricted use sources.					
This position is totally funded from restricted use sources. 994727 Financial Operations Specialist Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources.		994723		1.00	60 000	1 00	60,000	
Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 This position is totally funded from restricted use sources. 994731 Director				1.00	00,000	1.00	00,000	
Amy Becker 12 1.00 34,500 1.00 34,500 This position is totally funded from restricted use sources. 994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 This position is totally funded from restricted use sources. 994731 Director		994727	Financial Operations Specialist					
994728 Community and Organizational Specialist Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources. 994731 Director			Amy Becker 12	1.00	34,500	1.00	34,500	
Samuel Demel 12 1.00 51,587 1.00 51,587 This position is totally funded from restricted use sources. 994731 Director			This position is totally funded from restricted use sources.					
This position is totally funded from restricted use sources. 994731 Director		994728			- ,		.	
994731 Director				1.00	51,587	1.00	51,587	
		994731		1.00	83.750	1.00	83.750	
This position is totally funded from restricted use sources.					23,.00		20,.00	

W.S.U. ANNUAL BUDGET Center for Community Support and Research (103003) For Fiscal Year 2012

				2014	Budget	2012.4	pproved	
Accoun	t Position	Name or		Amount	Jaaget	Budget	pproveu	Percent
Code		Account Description	Months	FTE	Amount	FTE	Amount	Increase
	994734	Community and Organizational Reseated Hannah Lann-Wolcott	archer 12	1.00	41,000	1.00	41,000	
		This position is totally funded from res		1.00	41,000	1.00	41,000	
	994777	Senior Project Facilitator	40	4.00	07.500	4.00	07.500	
		Amy Delamaide This position is totally funded from res	12	1.00	37,500	1.00	37,500	
		This position is totally funded from res	stricted use sources.					
	994778	Senior Project Facilitator						
		Teresa Strausz	12	1.00	46,000	1.00	46,000	
		This position is totally funded from res	stricted use sources.					
	994966	Community and Organizational Specia	alist					
	001000	Seth Bate	12	1.00	48,871	1.00	48,871	
		This position is totally funded from res	stricted use sources.		•		,	
	2000==							
	996977	Mental Health Consumer Initiatives Re Lynn Schrepferman	esearcher 12	1.00	55,000	1.00	55,000	
		This position is totally funded from res		1.00	33,000	1.00	33,000	
		This position is totally funded from rec	anoted ase sources.					
	997337	Peer Educator						
		Christine Young	12	1.00	35,000	1.00	35,000	
		This position is totally funded from res	stricted use sources.					
	997459	Research Associate						
		Sarah Jolley	12	1.00	40,179	1.00	40,179	
		This position is totally funded from res	tricted use sources.					
	999202	Peer Educator						
	333202	Lael Ewy	12	1.00	32,500	1.00	32,500	
		This position is totally funded from res	tricted use sources.		•			
	000040	D						
	999346	Peer Educator Dorthene Hinton-Turner	12	1.00	32,500	1.00	32,500	
		This position is totally funded from res		1.00	32,500	1.00	32,300	
		This position is totally funded from res	direted use sources.					
1110		ied Salaries-Temporary		.00	0	.00	50,000	
1130	Graduate	e Assistants-Research		.00	30,000	.00	0	
		Total Unclassified Salaries		19.00	1,002,741	19.00	1,022,741	
Unclass	sified Sale	aries by Fund						
Unicias		RU Center for Community Support an	d Research	19.00	1,002,741	19.00	1,022,741	
		Total Unclassified Salaries		19.00	1,002,741	19.00	1,022,741	
					· ·			
		STUDENT AS	SISTANTS AND FRING	GE BENEFITS	;			
1200	Student 9	Salaries-Regular			35,000		25,000	
1750		nt Health Insurance			20,952		24,096	
1760		ave Payment Assessment			4,950		5,822	
1810		Retirement			50		58	
1830	-	Retirement			57,454		74,458	
1850 1910	TIAA Dis	ability SDI/Medicare			6,021 61,082		7,521 77,551	
1950		roup Health Insurance			84,870		123,633	
1970		Compensation			3,908		5,071	
1980		yment Compensation			3,281		3,355	
		Total Students & Fringe Benefits		-	277,568	-	346,565	
				-	,	-	,	

W.S.U. ANNUAL BUDGET Center for Community Support and Research (103003) For Fiscal Year 2012

	201	1 Budget	2012 A	pproved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description Mor	iths FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits by Fund					
D10878 RU Center for Community Support and Research		277,568		346,565	
Total Students & Fringe Benefits		277,568	-	346,565	
Total Salaries & Fringe Benefits	20.00	1,309,218	20.00	1,398,265	
Total Salaries & Fringe Benefits by Fund					
D10878 RU Center for Community Support and Research	20.00	1,309,218	20.00	1,398,265	
Total Salaries & Fringe Benefits	20.00	1,309,218	20.00	1,398,265	
OTHER OPERATING EXPE	NDITURES (OOE))			
Contractual Services		161,500		166,500	
Commodities		22,000		13,000	
Capital Outlay		2,000		2,000	
Non-Expense Items		175,000	_	200,000	
Total OOE		360,500	-	381,500	
OOE by Fund					
D10878 RU Center for Community Support and Research		360,500	_	381,500	
Total Operating Expenses		360,500	-	381,500	
Total FTE and Expenditures	20.00	1,669,718	20.00	1,779,765	
Total Budget by Fund					
D10878 RU Center for Community Support and Research	20.00	1,669,718	20.00	1,779,765	
Total FTE and Expenditures	20.00	1,669,718	20.00	1,779,765	

W.S.U. ANNUAL BUDGET Graduate Assistants - Research (101992) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCLAS	SIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
1130	Graduate Assistants-Research		.00	99,656	.00	214,156	
	Total Unclassified Salaries		.00	99,656	.00	214,156	
Unclas	sified Salaries by Fund						
Onoluo	D10106 RU Graduate Assistants-Research		.00	99,656	.00	214,156	
	Total Unclassified Salaries		.00	99,656	.00	214,156	
	STUDENT ASSISTA	NTS AND FRING	E BENEFITS				
1760	State Leave Payment Assessment			569		1,157	
1910	FICA OASDI/Medicare			7,624		10,180	
1970				449		1,007	
1980	Unemployment Compensation			409		707	
	Total Students & Fringe Benefits		•	9,051	-	13,051	
Studen	t and Fringe Benefits by Fund						
	D10106 RU Graduate Assistants-Research		_	9,051	_	13,051	
	Total Students & Fringe Benefits			9,051	=	13,051	
	Total Salaries & Fringe Benefits		.00	108,707	.00	227,207	
Total S	alaries & Fringe Benefits by Fund						
	D10106 RU Graduate Assistants-Research		.00	108,707	.00	227,207	
	Total Salaries & Fringe Benefits		.00	108,707	.00	227,207	
	Total FTE and Expenditures		.00	108,707	.00	227,207	
Total P	udget by Fund						
i Olai D	D10106 RU Graduate Assistants-Research		.00	108,707	.00	227,207	
	Total FTE and Expenditures		.00	108,707	.00	227,207	

W.S.U. ANNUAL BUDGET Aerospace Engineering - Applied Research (102027) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASS	IFIED SALARII	ES				
1100	Unclassi	ified Salaries-Permanent						
		Senior Research Associate						
		Hsiung-Wei Yeong	12	1.00	74,000	1.00	74,000	
		This position is totally funded from restricted u	se sources.					
	995068	Research Scientist						
		See-Ho Wong	12	1.00	81,500	1.00	81,500	
		This position is totally funded from restricted u	se sources.					
	995069	Research Scientist						
		See-Cheuk Wong	12	1.00	81,500	1.00	81,500	
		This position is totally funded from restricted u	se sources.					
	995074	Research Professor						
		Vacant	12	1.00	81,140	1.00	81,140	
		This position is totally funded from restricted u	se sources.		•		·	
		T			010.110		040 440	
		Total Unclassified Salaries		4.00	318,140	4.00	318,140	
Unclas		aries by Fund		4.00	040 440	4.00	040 440	
	D10200	RU Aerospace Engr-Applied Research Total Unclassified Salaries		4.00 4.00	318,140 318,140	4.00 4.00	318,140 318,140	
		Total Officiassified Salaries		4.00	310,140	4.00	310,140	
		STUDENT ASSISTAN	ITS AND FRING	GE BENEFITS	.			
1750	Depende	nt Health Insurance			2,619		3,012	
1760		ave Payment Assessment			1,815		1,721	
1830		Retirement			20,146		20,146	
1850					2,388		2,388	
1910		SDI/Medicare roup Health Insurance			23,996 16,974		23,898 19,521	
1970	-	Compensation			1,433		1,498	
1980		yment Compensation			1,287		1,032	
		Total Students & Fringe Benefits		_	70,658	-	73,216	
04		-		_	.,	_	<u> </u>	
Studen		ge Benefits by Fund RU Aerospace Engr-Applied Research			70.650		70.010	
	D10200	Total Students & Fringe Benefits		-	70,658 70,658	-	73,216 73,216	
		•		_		-	<u> </u>	
	Total Sa	laries & Fringe Benefits		4.00	388,798	4.00	391,356	
Total S		Fringe Benefits by Fund						
	D10200	RU Aerospace Engr-Applied Research		4.00	388,798	4.00	391,356	
		Total Salaries & Fringe Benefits		4.00	388,798	4.00	391,356	
		Total FTE and Expenditures		4.00	388,798	4.00	391,356	
Total R	udget by	Fund						
. O.u. D		RU Aerospace Engr-Applied Research		4.00	388,798	4.00	391,356	
		Total FTE and Expenditures		4.00	388,798	4.00	391,356	
		-			•		•	

W.S.U. ANNUAL BUDGET Ctr for Economic Development and Business Research (102090) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		CLA	SSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999512	Senior Administrative Assistant						
		Rosemary Hedrick	12	1.00	37,981	1.00	37,981	
1020		ed Salaries-Overtime			900		900	
1040	Classifie	ed-Longevity			1,250		1,250	
		Total Classified Salaries		1.00	40,131	1.00	40,131	
lassifi	ied Salari	es by Fund						
		GU State General Fund		1.00	39,231	1.00	39,231	
	D10031	RU Center for Economic Dev & Business Total Classified Salaries	s Hesearch	00 1.00	900 40,131	00 1.00	900 40,131	
		Total Glassified Salaries		1.00	40,131	1.00	40,131	
		UNCL	ASSIFIED SALARIE	s				
1100		ified Salaries-Permanent						
	995220	Regional Labor Force Analyst Debra Franklin	12	1.00	50,204	1.00	50,204	
		This position is totally funded from restric	· -	1.00	30,204	1.00	30,204	
	996730	Research Analyst	40	4.00	00.000	4.00	00.000	
		Patricia Bradley This position is totally funded from restric	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restric	ica ase sources.					
	997594	Regional Economic Analyst						
		Vacant This position is totally funded from restric	12	1.00	42,475	1.00	42,475	
		This position is totally funded from restric	iteu use sources.					
	997788	Senior Research Economist						
		Kasey Jolly	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restric	ted use sources.					
	998499	Senior Research Associate						
		Mary Townsend	12	1.00	50,204	1.00	55,000	9.6%
		This position is totally funded from restric	ted use sources.					
	998512	Director						
		Jeremy Hill	12	1.00	100,000	1.00	100,000	
		\$10,000 of this position is RU funded.						
1110	Unclassi	fied Salaries-Temporary		.00	2,814	.00	2,814	
		e Assistants-Other		.00	0	.00	8,000	
		Total Unclassified Salaries		6.00	338,697	6.00	351,493	
nolae	eifiad Sal	aries by Fund						
ilicias.		GU State General Fund		.90	90,000	.90	90,000	
	D10031	RU Center for Economic Dev & Business	s Research	5.10	248,697	5.10	261,493	
		Total Unclassified Salaries		6.00	338,697	6.00	351,493	
		STUDENT ASSIS	STANTS AND FRING	E BENEFITS				
1200	Student	Salaries-Regular			28,500		28,500	
1210	Student	Salaries-WS-WSU Match			0		1,300	
1220		Salaries-Workstudy Federal			(2.776)		3,900	
1690	Shrinkag	l c			(3,776)		(3,823)	

W.S.U. ANNUAL BUDGET Ctr for Economic Development and Business Research (102090) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccount	1 Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1750	Dependent Health Insurance			7,858		6.025	
	•			2,357		2,302	
	•			3,281		3,520	
				22,239		22,657	
	TIAA Disability			2,861		2,860	
1910	FICA OASDI/Medicare			28,737		29,314	
1950	Single Group Health Insurance			33,949		39,043	
1970	Workers Compensation			1,860		2,003	
1980	Unemployment Compensation			1,545		1,271	
	Total Students & Fringe Benefits		-	129,411	-	138,872	
tudent	t and Fringe Benefits by Fund						
	A0003 GU State General Fund			32,542		34,556	
	D10031 RU Center for Economic Dev & Business Re	esearch		96,869		100,362	
	R40041 Federal Work Study Program		_	0	_	3,954	
	Total Students & Fringe Benefits		-	129,411	-	138,872	
	Total Salaries & Fringe Benefits		7.00	508,239	7.00	530,496	
otal Sa	alaries & Fringe Benefits by Fund						
otal oa	A0003 GU State General Fund		1.90	161,773	1.90	163,787	
	D10031 RU Center for Economic Dev & Business Re	esearch	5.10	346,466	5.10	362,755	
	R40041 Federal Work Study Program		.00	0	.00	3,954	
	Total Salaries & Fringe Benefits		7.00	508,239	7.00	530,496	
	OTHER OPERATII	NG EXPENDITU	RES (OOE)				
	Contractual Services		, ,	35,380		32,120	
	Commodities			6.700		6,700	
	Capital Outlay			15,000		15,000	
	Non-Expense Items			600		600	
	Total OOE		-	57,680	-	54,420	
OE by	, Fund						
,	D10031 RU Center for Economic Dev & Business Re	esearch		57,680		54,420	
	Total Operating Expenses		-	57,680	-	54,420	
	Total FTE and Expenditures		7.00	565,919	7.00	584,916	
otal Ri	udget by Fund						
Jui Di	A0003 GU State General Fund		1.90	161,773	1.90	163,787	
	D10031 RU Center for Economic Dev & Business Re	esearch	5.10	404.146	5.10	417,175	
	R40041 Federal Work Study Program	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.00	404,140	.00	3,954	
	Total FTE and Expenditures		7.00	565,919	7.00	584,916	

W.S.U. ANNUAL BUDGET Software Usability Research Lab (102095) For Fiscal Year 2012

		2011	Budget	2012 A		
Account Position Name or		Amount		Budget		Percer
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
UNCLAS	SSIFIED SALARIE	s				
1100 Unclassified Salaries-Permanent						
1130 Graduate Assistants-Research		.00	5,000	.00	5,000	
Total Unclassified Salaries		.00	5,000	.00	5,000	
Inclassified Salaries by Fund						
D10185 RU Software Usability Research Lab		.00	5,000	.00	5,000	
Total Unclassified Salaries		.00	5,000	.00	5,000	
STUDENT ASSISTA	ANTS AND FRING	E BENEFITS				
1760 State Leave Payment Assessment			29		27	
1910 FICA OASDI/Medicare			383		383	
1970 Workers Compensation			23		24	
1980 Unemployment Compensation			21		17	
Total Students & Fringe Benefits		-	456	-	451	
Student and Fringe Benefits by Fund						
D10185 RU Software Usability Research Lab		_	456	_	451	
Total Students & Fringe Benefits		-	456	-	451	
Total Salaries & Fringe Benefits		.00	5,456	.00	5,451	
Total Salaries & Fringe Benefits by Fund						
D10185 RU Software Usability Research Lab		.00	5,456	.00	5,451	
Total Salaries & Fringe Benefits		.00	5,456	.00	5,451	
OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractual Services			1,000		1,000	
Commodities		<u>-</u>	750	-	750	
Total OOE		-	1,750	-	1,750	
OOE by Fund						
D10185 RU Software Usability Research Lab		-	1,750		1,750	
Total Operating Expenses		-	1,750	-	1,750	
Total FTE and Expenditures		.00	7,206	.00	7,201	
otal Budget by Fund						
D10185 RU Software Usability Research Lab		.00	7,206	.00	7,201	
		.00	7,206	.00	7,201	

W.S.U. ANNUAL BUDGET University Research (103000) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER O	PERATING EXPENDITU	RES (OOE)				
Commodities			122,433		122,433	
Total OOE		-	122,433	-	122,433	
OE by Fund						
A2000 GU General Fees Fund			122,433		122,433	
Total Operating Expenses		-	122,433	-	122,433	
Total FTE and Expenditures		.00	122,433	.00	122,433	
otal Budget by Fund						
A2000 GU General Fees Fund		.00	122,433	.00	122,433	
Total FTE and Expenditures		.00	122,433	.00	122,433	

				2011	Budget	2012 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		IINCI AS	SIFIED SALARIE	9				
			SSII ILD SALANIL	3				
1100		fied Salaries-Permanent						
	994567	Associate Director Linda Cory	12	1.00	34,660	1.00	34,660	
		This position is totally funded from restricted		1.00	01,000	1.00	01,000	
		, , , , , , , , , , , , , , , , , , , ,						
	995253	Postdoctoral Fellow						
		Kevin Alliston	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted	use sources.					
	996990	Program Manager						
		Kristin Brewer	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted	use sources.					
	997018	Senior Research Associate ANRC and Mana	ager CTRC					
	337010	Amarnath Jasti	ager OTTIO	1.00	50,000	.00	0	
					,			
	997071	Laboratory Technician	40	4.00	00.000	4.00	00.000	
		Kimberly Taylor This position is totally funded from restricted	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted	use sources.					
	997079	Research Associate						
		Vladimir Butnev	12	1.00	41,600	1.00	41,600	
		This position is totally funded from restricted	use sources.					
	997084	Visiting Scholar						
	337 004	Evan Griffing	12	.50	40,000	.50	40,000	
		This position is totally funded from restricted	use sources.					
	007101	D 10						
	99/101	Post Doc Devi Kalla	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted		1.00	40,000	1.00	40,000	
		The position is totally randou from roomstood						
	997240	Post-Doctoral Researcher						
		Mohan Vattipalli	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted	use sources.					
	997267	Laboratory Technician						
		Patrick Tran	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted	use sources.					
	997272	Laboratory Technician						
	007272	William White	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted	use sources.					
	007000	B 14 11						
	997289	Research Associate Joseph Murray	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted		1.00	43,000	1.00	43,000	
	997316	Post Doctoral Fellow						
		Hyun-Min Park		.50	12,000	.00	0	
	997316	Post Doctoral Fellow						
		Vacant	9	.00	0	.50	12,000	
		This position is totally funded from restricted	use sources.					

					Budget		pproved	
Account Pos Code Nur		Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
997		Program Assistant Teruko Mitchell This position is totally funded from restric	12 sted use sources.	1.00	29,000	1.00	29,000	
997		TQP Elementary Liaison Susan Hussey This position is totally funded from restric	10 sted use sources.	.60	22,140	.60	22,140	
997		TQP Liaison for Secondary Schools Ronald Jones This position is totally funded from restric	10 sted use sources.	1.00	36,900	1.00	36,900	
997		Program Director/Cassat Professor for A Teresa Radebaugh This position is totally funded from restric	12	.75	61,500	.75	61,500	
997		Clinical Educator Valerie Swick This position is totally funded from restric	12 sted use sources.	1.00	79,190	1.00	79,190	
997		Assistant Director/Curriculum Coordinate Wilma Black This position is totally funded from restric	12	1.00	35,000	1.00	35,000	
997		Data Specialist Ashley Cervantes This position is totally funded from restric	12 sted use sources.	1.00	25,111	1.00	25,111	
997		Research Scientist Bonnie Rogers This position is totally funded from restric	12 sted use sources.	1.00	78,000	1.00	78,000	
997	7532	Alternative Certification Educator Ann Eastwood This position is totally funded from restric	9 sted use sources.	.50	22,220	.50	22,220	
997		TQP Grant Liaison for Early Childhood E Sandra Bequette	ducation	1.00	36,900	.00	0	
997		Teacher Quality Partnership Elementary Christine Reed This position is totally funded from restrict	10	.60	22,140	.60	22,140	
997		Financial Literacy Project Coordinator Timothy Hagan This position is totally funded from restric	12 sted use sources.	1.00	86,666	1.00	86,666	
998		Research Associate Viktor Butnev This position is totally funded from restric	12 sted use sources.	1.00	41,600	1.00	41,600	
998		TQP Elementary Liaison Norma Bricker This position is totally funded from restric	10 sted use sources.	.60	22,140	.60	22,140	
998	8872	Human Factors / Graphic Design Intern Michael Vincent This position is totally funded from restric	12 ted use sources.	1.00	50,000	1.00	50,000	

				2011	Budget	2012 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998892	Post Doctoral Fellow						
	330032	Seyed Alavi Soltani	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use			.0,000		.0,000	
	998915	Teacher Quality Partnership Educational Technol		EO	24.000	FO	24.000	
		Kim Davis This position is totally funded from restricted use:	10	.50	24,000	.50	24,000	
		This position is totally funded from restricted use	sources.					
	998916	Teacher Quality Partnership Technology Lab Ass	istant					
		Amy Belden	12	.75	35,996	.75	39,600	10.0%
		This position is totally funded from restricted use	sources.					
	998974	Research Scientist						
	000071	Traci Hart	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use			,		,	
		, , , , , , , , , , , , , , , , , , , ,						
	998989	Program Director						
		Angela Buzard	12	1.00	60,000	1.00	60,000	
		This position is totally funded from restricted use	sources.					
	999325	Research Assistant						
		Debra Werth	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use	sources.		,		,	
1110		ied Salaries-Temporary		.00	453,838	.00	453,838	
1130	Graduate	e Assistants-Research		.00	138,221	.00	138,221	
		Total Unclassified Salaries		30.30	1,983,822	28.30	1,900,526	
Unclass	sified Sala	aries by Fund						
0110100		SRO University Support/ORA		2.75	131,500	1.75	91,500	
	D11015	SRO ORA Start-up Prasad S		1.00	43,000	1.00	43,000	
	R45181	SR Technical Support Center		1.00	50,000	.00	0	
		SR Novel Coding and Novel Service		.50	12,000	.50	12,000	
		SR Tech Related Training and Assist		.50	22,500	.00	0	
		SR NIH PO1 Core A		1.00	41,000	1.00	41,000	
		SR NIH PO1 Core B		2.00	71,600	2.00	71,600	
		SR NIH PO1 Project 1		3.00 1.00	116,600 40,000	3.00 1.00	116,600 40,000	
		SR EAGER: Energy Use in Health Care 2010 Region 7 Environmental Finance		1.00	60,000	1.00	60,000	
		SR Development Of Novel Therapeutic		1.00	31,000	.00	00,000	
		SR Physician Assistant Training in		1.00	79,190	1.00	79,190	
		SR Wind Energy and Sustainable Energy		.50	40,000	1.50	80,000	
		SR FY10 Teacher Quality Partnership		6.05	229,216	5.05	195,920	
	R50629	SR R3 (TEACH) Recruit Retrain Retain		.50	22,220	.50	22,220	
		SR KS NASA EPSCOR Management Support		1.00	34,660	.00	0	
		SR College Access Challenge-2010		1.00	86,666	1.00	86,666	
		SR Upward Bound Program Comm-2011		2.00	60,111	2.00	60,111	
		SR Human Factors Support for the GC		3.00	198,000	3.00	198,000	
		SR KS Regional Community Policing SR KSGC WSU Central Office		.50	22,500	1.00	45,000	
		SR Development of Novel Therapeutic		.00 .00	0	1.00 1.00	34,660 31,000	
_		Research Funding		.00	592,059	.00	592,059	
'	, 10	Total Unclassified Salaries		30.30	1,983,822	28.30	1,900,526	
							, -,	

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTANTS A	ND FRINGE	BENEFITS	3			
1750 Dependent Health Insurance			12,547		25,848	
1760 State Leave Payment Assessment			7,857		10,254	
1830 Regents Retirement			58,770		88,958	
1850 TIAA Disability			5,892		9,795	
1910 FICA OASDI/Medicare			74,209		113,026	
1950 Single Group Health Insurance			78,061		120,985	
1970 Workers Compensation			6,203		8,930	
1980 Unemployment Compensation		_	5,594	-	6,171	
Total Students & Fringe Benefits		-	249,133	-	383,967	
Student and Fringe Benefits by Fund						
D10571 SRO University Support/ORA			65,897		23,181	
D11015 SRO ORA Start-up Prasad S			0		13,421	
R45181 SR Technical Support Center			15,607		0	
R48541 SR KSGC WSU Central Office 2007-08			11,955		0	
R50227 SR Novel Coding and Novel Service			0		1,170	
R50345 SR Tech Related Training and Assist R50417 SR NIH PO1 Core A			15,827 7,518		0 7,481	
R50418 SR NIH PO1 Core B			23,558		25,999	
R50420 SR NIH PO1 Project 1			25,161		41,486	
R50471 SR EAGER: Energy Use in Health Care			0		13,182	
R50499 SR FY09 Teacher Quality Partnership			20,832		0	
R50505 SR Upward Bound Communication 2010			16,672		0	
R50549 2010 Region 7 Environmental Finance			10,998		10,944	
R50553 SR Development Of Novel Therapeutic			11,284		0	
R50580 SR Physician Assistant Training in			0		13,326	
R50611 SR Wind Energy and Sustainable Energy			0		31,049	
R50627 SR FY10 Teacher Quality Partnership			0		51,272	
R50629 SR R3 (TEACH) Recruit Retrain Retain			0		4,055	
R50641 SR College Access Challenge-2010 R50645 SR Upward Bound Program Comm-2011			0 0		8,442 17,467	
R50648 SR Human Factors Support for the GC			0		57,980	
R50660 SR KS Regional Community Policing			0		15,002	
R50673 SR KSGC WSU Central Office			0		12,772	
R50679 SR Development of Novel Therapeutic			0		12,143	
RESEARC Research Funding			23,824		23,595	
Total Students & Fringe Benefits		-	249,133	- -	383,967	
Total Salaries & Fringe Benefits	=	30.30	2,232,955	28.30	2,284,493	
Total Salaries & Fringe Benefits by Fund						
D10571 SRO University Support/ORA		2.75	197,397	1.75	114,681	
D11015 SRO ORA Start-up Prasad S		1.00	43,000	1.00	56,421	
R45181 SR Technical Support Center		1.00	65,607	.00	0	
R48541 SR KSGC WSU Central Office 2007-08		.00	11,955	.00	0	
R50227 SR Novel Coding and Novel Service		.50	12,000	.50	13,170	
R50345 SR Tech Related Training and Assist		.50	38,327	.00	0	
R50417 SR NIH PO1 Core A		1.00	48,518	1.00	48,481	
R50418 SR NIH PO1 Core B		2.00	95,158	2.00	97,599	
R50420 SR NIH PO1 Project 1 R50471 SR EAGER: Energy Use in Health Care		3.00 1.00	141,761 40,000	3.00 1.00	158,086 53,182	
R50499 SR FY09 Teacher Quality Partnership		.00	20,832	.00	03,162	
R50505 SR Upward Bound Communication 2010		.00	16,672	.00	0	
R50549 2010 Region 7 Environmental Finance		1.00	70,998	1.00	70,944	
R50553 SR Development Of Novel Therapeutic		1.00	42,284	.00	0	
R50580 SR Physician Assistant Training in		1.00	79,190	1.00	92,516	
R50611 SR Wind Energy and Sustainable Energy		.50	40,000	1.50	111,049	

		2011	Budget	2012 A	pproved	
ccount Position Name or		Amount		Budget		Percen
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
R50627 SR FY10 Teacher Quality Partnership		6.05	229,216	5.05	247,192	
R50629 SR R3 (TEACH) Recruit Retrain Retain		.50	22,220	.50	26,275	
R50639 SR KS NASA EPSCOR Management Support		1.00	34,660	.00	0	
R50641 SR College Access Challenge-2010		1.00	86,666	1.00	95,108	
R50645 SR Upward Bound Program Comm-2011		2.00	60,111	2.00	77,578	
R50648 SR Human Factors Support for the GC		3.00	198,000	3.00	255,980	
R50660 SR KS Regional Community Policing		.50	22,500	1.00	60,002	
R50673 SR KSGC WSU Central Office		.00	0	1.00	47,432	
R50679 SR Development of Novel Therapeutic		.00	0	1.00	43,143	
RESEARC Research Funding		.00	615,883	.00	615,654	
Total Salaries & Fringe Benefits		30.30	2,232,955	28.30	2,284,493	
OTHER OPERATING	EXPENDITU	RES (OOE)				
Contractual Services			9,100,007		14,100,007	
Commodities			2,600,000		5,600,000	
Capital Outlay			3,000,000		5,998,053	
Total OOE		•	14,700,007	•	25,698,060	
		•		•		
OE by Fund			4.4.700.007		05 000 000	
RESEARC Research Funding		,	14,700,007		25,698,060	
Total Operating Expenses			14,700,007	•	25,698,060	
Total FTE and Expenditures		30.30	16,932,962	28.30	27,982,553	
otal Budget by Fund						
D10571 SRO University Support/ORA		2.75	197,397	1.75	114,681	
D11015 SRO ORA Start-up Prasad S		1.00	43,000	1.00	56,421	
R45181 SR Technical Support Center		1.00	65,607	.00	0	
R48541 SR KSGC WSU Central Office 2007-08		.00	11,955	.00	0	
R50227 SR Novel Coding and Novel Service		.50	12,000	.50	13,170	
R50345 SR Tech Related Training and Assist		.50	38,327	.00	0	
R50417 SR NIH PO1 Core A		1.00	48,518	1.00	48,481	
R50418 SR NIH PO1 Core B		2.00	95,158	2.00	97,599	
R50420 SR NIH PO1 Project 1		3.00	141,761	3.00	158,086	
R50471 SR EAGER: Energy Use in Health Care		1.00	40,000	1.00	53,182	
R50499 SR FY09 Teacher Quality Partnership		.00	20,832	.00	00,102	
R50505 SR Upward Bound Communication 2010		.00	16,672	.00	0	
R50549 2010 Region 7 Environmental Finance		1.00	70,998	1.00	70,944	
R50553 SR Development Of Novel Therapeutic		1.00	42,284	.00	70,944	
R50580 SR Physician Assistant Training in		1.00	42,264 79,190	1.00	_	
					92,516	
R50611 SR Wind Energy and Sustainable Energy		.50	40,000	1.50	111,049	
R50627 SR FY10 Teacher Quality Partnership		6.05	229,216	5.05	247,192	
R50629 SR R3 (TEACH) Recruit Retrain Retain		.50	22,220	.50	26,275	
R50639 SR KS NASA EPSCOR Management Support		1.00	34,660	.00	0	
R50641 SR College Access Challenge-2010		1.00	86,666	1.00	95,108	
		2.00	60,111	2.00	77,578	
R50645 SR Upward Bound Program Comm-2011		3.00	198,000	3.00	255,980	
R50648 SR Human Factors Support for the GC			22 500	1.00	60,002	
,		.50	22,500	1.00	,	
R50648 SR Human Factors Support for the GC		.50 .00	22,500	1.00	47,432	
R50648 SR Human Factors Support for the GC R50660 SR KS Regional Community Policing						
R50648 SR Human Factors Support for the GC R50660 SR KS Regional Community Policing R50673 SR KSGC WSU Central Office		.00	0	1.00	47,432	

W.S.U. ANNUAL BUDGET Energy Study Program (103006) For Fiscal Year 2012

Account Position Code Name or Number Account Description Amount Months FTE Amount Amount FTE Amount Amount FTE Amount Amount FTE Amount FTE Amount Amount FTE Amou	Percent Increase
OTHER OPERATING EXPENDITURES (OOE) Commodities Total OOE 3,260	Increase
Commodities 3,260 3,260 Total OOE 3,260 3,260 OOE by Fund A2000 GU General Fees Fund 3,260 3,260	
Total OOE 3,260 3,260 OOE by Fund	
OOE by Fund A2000 GU General Fees Fund 3,260 3,260	
A2000 GU General Fees Fund 3,260 3,260	
A2000 GU General Fees Fund 3,260 3,260	
Total Operating Expenses 3,260 3,260	
Total FTE and Expenditures	
Total Budget by Fund	
A2000 GU General Fees Fund .00 3,260 .00 3,260	
Total FTE and Expenditures .00 3,260 .00 3,260	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Research Program Program Code 45000

Research Program Budget Summary

			Center of Innovation							
T. Carrier and St. Carrier and	State General	General Fees	for Biomaterials in	SEDIF - Aviation	Restricted Use	Restricted Use -	Research	University	Total	Percent of
Expenditures	P T T T T T T T T T T T T T T T T T T T	(Tuition) Fund	Ortnop. Kesearch	Intrastructure		Kesearch Fund	Overnead Fund	rederal Fund	budget	Buaget
Salaries and Fringe Benefits										
Classified Salaries	\$174,701	\$0	0\$	\$0	\$94,004	\$0	\$0	\$0	\$268,705	0.45%
Unclassified Salaries	318,660	229,403	0	0	12,835,106	198,000	134,500	1,429,805	15,145,474	25.19%
Graduate Assistants	0	0	0	0	607,156	0	0	138,221	745,377	1.24%
Student Salaries	0	0	0	0	1,237,700	0	0	0	1,237,700	2.06%
Fringe Benefits	148,043	60,867	0	0	3,738,507	57,980	36,602	289,385	4,331,384	7.20%
Shrinkage	(14,631)	(6,620)	0	0	0	0	0	0	(21,251)	-0.04%
Subtotal Salaries and Fringe Benefits	\$626,773	\$283,650	\$0	\$0	\$18,512,473	\$255,980	\$171,102	\$1,857,411	\$21,707,389	36.10%
Other Operating Expenditures	\$0	\$339,570	\$1,000,000	\$4,981,537	\$6,396,649	\$12,244,020	0\$	\$13,454,040	\$38,415,816	63.90%
Total Research Program Budget ===	\$626,773	\$623,220	\$1,000,000	\$4,981,537	\$24,909,122	\$12,500,000	\$171,102	\$15,311,451	\$60,123,205	100.00%

Wichita State University Fiscal Year 2012 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 subprograms: Community Services (46320), Public Broadcasting (46340) and Community Education (46350).

W.S.U. ANNUAL BUDGET Wichita Radio Reading Service (102131) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account	Position Name or	Amount		Budget		Percent
Code	Number Account Description Months	FTE	Amount	FTE	Amount	Increas
	STUDENT ASSISTANTS AND FRII	NGE BENEFITS	5			
1200	Student Salaries-Regular		9,360		0	
1760	State Leave Payment Assessment		54		0	
1970	Workers Compensation		44		0	
	Total Students & Fringe Benefits	- -	9,458	- -	0	
Student	t and Fringe Benefits by Fund					
	D10351 RU WRRS - Program Information and Promotion		4,729		0	
	D10353 RU WRRS - Fundraising and Membership Development		4,729		0	
	Total Students & Fringe Benefits	-	9,458	-	0	
	Total Salaries & Fringe Benefits	.00	9,458	.00	0	
	desire & Frience Benefite has Franch					
otal Sa	alaries & Fringe Benefits by Fund D10351 RU WRRS - Program Information and Promotion	.00	4,729	.00	0	
	D10353 RU WRRS - Fundraising and Membership Development	.00	4,729	.00	0	
	Total Salaries & Fringe Benefits	.00	9,458	.00	0	
	OTHER OPERATING EXPENDIT	URES (OOE)				
	Contractual Services	URES (OOE)	5,534		0	
	Contractual Services Commodities	URES (OOE)	1,200		0	
	Contractual Services	URES (OOE)	,	-		
OOE by	Contractual Services Commodities Total OOE	URES (OOE)	1,200	-	0	
DOE by	Contractual Services Commodities Total OOE	URES (OOE)	1,200	-	0	
DOE by	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production	URES (OOE)	1,200 6,734	-	0 0	
OOE by	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General	URES (OOE)	1,200 6,734 2,104 3,250 180	-	0 0 0 0 0	
OOE by	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General D10353 RU WRRS - Fundraising and Membership Development	URES (OOE)	2,104 3,250 180 1,200	-	0 0 0 0 0 0	
OOE by	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General	URES (OOE)	1,200 6,734 2,104 3,250 180	- - -	0 0 0 0 0	
OOE by	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General D10353 RU WRRS - Fundraising and Membership Development	URES (OOE)	2,104 3,250 180 1,200	.00	0 0 0 0 0 0	
	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General D10353 RU WRRS - Fundraising and Membership Development Total Operating Expenses Total FTE and Expenditures	· · · · · · · · · · · · · · · · · · ·	2,104 3,250 180 1,200 6,734	.00	0 0 0 0 0 0 0	
	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General D10353 RU WRRS - Fundraising and Membership Development Total Operating Expenses	· · · · · · · · · · · · · · · · · · ·	2,104 3,250 180 1,200 6,734	.00	0 0 0 0 0 0 0	
	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General D10353 RU WRRS - Fundraising and Membership Development Total Operating Expenses Total FTE and Expenditures	.00	1,200 6,734 2,104 3,250 180 1,200 6,734	-	0 0 0 0 0 0 0	
	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General D10353 RU WRRS - Fundraising and Membership Development Total Operating Expenses Total FTE and Expenditures udget by Fund A2000 GU General Fees Fund	.00	1,200 6,734 2,104 3,250 180 1,200 6,734 16,192	.00	0 0 0 0 0 0 0	
	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General D10353 RU WRRS - Fundraising and Membership Development Total Operating Expenses Total FTE and Expenditures udget by Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production	.00 .00	1,200 6,734 2,104 3,250 180 1,200 6,734 16,192	.00	0 0 0 0 0 0 0 0	
	Contractual Services Commodities Total OOE Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10352 RU WRRS - Management and General D10353 RU WRRS - Fundraising and Membership Development Total Operating Expenses Total FTE and Expenditures udget by Fund A2000 GU General Fees Fund D10349 RU WRRS - Programming and Production D10351 RU WRRS - Program Information and Promotion	.00 .00 .00	1,200 6,734 2,104 3,250 180 1,200 6,734 16,192 2,104 3,250 4,729	.00 .00 .00	0 0 0 0 0 0 0	

W.S.U. ANNUAL BUDGET Center for Urban Studies (102142) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASSII	FIED SALARIES	;				
1000	Classifie	d Salaries-Permanent						
	999669	Administrative Assistant						
		Melissa Calloway	12	1.00	27,644	.00	0	
	999669	Administrative Assistant						
		Gayra Mauney-Wright	12	.00	0	.50	12,844	
1040	Classifie	d-Longevity			650		0	
		Total Classified Salaries		1.00	28,294	.50	12,844	
01:6	ad Calani	a by Frank						
Jiassiii		es by Fund GU State General Fund		1.00	28,294	.50	12,844	
		Total Classified Salaries		1.00	28,294	.50	12,844	
		UNCLASS	SIFIED SALARIE	s				
1100	Unalassi	fied Salaries-Permanent						
1100		Public Affairs Associate						
		Gayle Martin	12	1.00	55,000	1.00	55,000	
	00/1959	Associate Director, Center for Urban Studies						
	334030	Misty Bruckner	12	1.00	66,000	1.00	66,000	
		\$21,160 of this position is RU funded.						
	007600	Professor						
	997690	Mark Glaser	9	.25	25,172	.25	25,172	
					-,		-,	
	997775	Professor	0	10	10.077	10	10.077	
		H. Edward Flentje Leave Without Pay Fall Semester. Phased R	9 etirement	.13	12,377	.13	12,377	
		Zouvo vviinout i uji i un comocioni i mucou i i	oth official.					
	997975	Public Affairs Associate	10	4.00	50.440	4.00	50.440	
		Joseph Yager \$56,227 of this position is RU funded.	12	1.00	59,142	1.00	59,142	
		\$50,227 of this position is no randed.						
	998099	Public Affairs Associate						
		Dane Baxa This position is totally funded from restricted u	12	1.00	42,000	1.00	42,000	
		This position is totally funded from restricted t	ise sources.					
	998107	Associate Professor						
		Melissa Walker	9	.25	16,687	.25	16,687	
	998266	Public Affairs Associate/Program Manager-El	FC					
		Kelly Fuller	12	1.00	47,500	1.00	47,500	
		This position is totally funded from restricted u	use sources.					
	998318	Associate Director of the Hugo Wall School o	f Urban and Pub	lic Affairs				
		Jonelle Turner	12	.24	14,101	.24	14,101	
		Phased Retirement						
	998435	Professor and Program Coordinator						
	000-000	Samuel Yeager	9	.25	23,087	.25	23,087	
		-			•		•	
	998496	Interim Director of the Hugo Wall School and Vacant	Professor 12	.25	41,896	.25	41,896	
		vacan	14	.20	41,030	.23	41,030	

W.S.U. ANNUAL BUDGET Center for Urban Studies (102142) For Fiscal Year 2012

			20 <u>11 l</u>	Budget	2012 A	pproved	
Account P	Position Name or		Amount		Budget		Percen
Code N	lumber Account Description	Months	FTE	Amount	FTE	Amount	Increas
9	998532 Director and Associate Professor						
	Nancy McCarthy Snyder	12	.25	24,993	.25	24,993	
1110 U	Inclassified Salaries-Temporary		.00	12,000	.00	12,000	
	Total Unclassified Salaries		6.62	439.955	6.62	439,955	
				100,000		,,,,,	
Inclassifi	ied Salaries by Fund						
	A0003 GU State General Fund		3.10	244,381	3.10	244,381	
	A2000 GU General Fees Fund		.25	16,687	.25	16,687	
	D10187 RU Center for Urban Studies		3.27	178,887	3.27	178,887	
	Total Unclassified Salaries		6.62	439,955	6.62	439,955	
	STUDENT ASSISTA	ANTS AND FRING	E BENEFITS	;			
1690 S	hrinkage			(0.127)		(0 600)	
	onrinkage Dependent Health Insurance			(9,137) 7,857		(8,620) 11,418	
	itate Leave Payment Assessment			2,457		2,452	
	PERS Retirement			4,042		1,237	
	Regents Retirement			4,042 26,977		27,585	
	•			,		,	
	IAA Disability ICA OASDI/Medicare			3,138 32,019		3,313	
				,		33,325	
	ingle Group Health Insurance Vorkers Compensation			56,581		63,747	
	Vorkers Compensation Inemployment Compensation			1,942 1,724		2,137 1,443	
1960 0	memployment Compensation		_	1,724	_	1,443	
	Total Students & Fringe Benefits		_	127,600	_	138,037	
tudent a	nd Fringe Benefits by Fund						
	A0003 GU State General Fund			93,895		86,387	
	A2000 GU General Fees Fund			8,113		8,926	
	010187 RU Center for Urban Studies			25,592		42,724	
	Total Students & Fringe Benefits		_	127,600	=	138,037	
т.	otal Salaries & Fringe Benefits		7.62	595,849	7.12	590,836	
	otal outerior a rinigo ponente		7.02	000,010		000,000	
	aries & Fringe Benefits by Fund		4.4-	000 570	0.00	0.40.01.0	
	A0003 GU State General Fund		4.10	366,570	3.60	343,612	
	A2000 GU General Fees Fund		.25	24,800	.25	25,613	
L	D10187 RU Center for Urban Studies		3.27	204,479	3.27	221,611	
	Total Salaries & Fringe Benefits		7.62	595,849	7.12	590,836	
	Total FTE and Expenditures		7.62	595,849	7.12	590,836	
	lget by Fund A0003 GU State General Fund		4 10	266 570	0.60	242.610	
			4.10	366,570	3.60	343,612	
-	A2000 GU General Fees Fund		.25	24,800	.25	25,613	
L	D10187 RU Center for Urban Studies		3.27	204,479	3.27	221,611	
	Total FTE and Expenditures		7.62	595,849	7.12	590,836	

W.S.U. ANNUAL BUDGET Fairmount Center - Science and Math Education (102146) For Fiscal Year 2012

ccoun				2011 E	Budget	2012 A	pproved	
	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
			CLASSIFIED SALARIES					
1000	Classific	ed Salaries-Permanent						
1000		Senior Administrative Assistant						
		Susan Emerson	12	.25	9,251	.25	9,251	
1040	Classifie	ed-Longevity			313		313	
		Total Classified Salaries	-	.25	9,564	.25	9,564	
		Total Glassifica Galaries	-	120	0,00.		0,001	
assif		es by Fund						
	A0003	GU State General Fund Total Classified Salaries	-	.25 . 25	9,564	.25 . 25	9,564	
		Total Classified Salaries	-	.23	9,564	.23	9,564	
			UNCLASSIFIED SALARIES	3				
1100	Unclass	ified Salaries-Permanent						
		Assistant Director of the Fairmour						
		Amy Strong	12	1.00	49,540	1.00	49,540	
		This position is totally funded from	restricted use sources.					
	998253	Assistant Director and Observator	y Program Manager					
		Robert Henry	12	1.00	44,362	1.00	44,362	
		This position is totally funded from	restricted use sources.					
	998374	Director of the Fairmount Center f	or Science and Math Education	on and the La	ake Afton Obse	rvatory		
		Greg Novacek	12	1.00	60,463	1.00	60,463	
			-					
		Total Unclassified Salaries	-	3.00	154,365	3.00	154,365	
nclas		aries by Fund						
		GU General Fees Fund	188 11 11	1.00	60,463	1.00	60,463	
	D10188	RU Fairmount Center - Science a Total Unclassified Salaries	and Mathematics	2.00 3.00	93,902 154,365	2.00 3.00	93,902	
		Total Uticiassified Salaries		3.00	154,365	3.00	154,365	
			-	0.00				
		STUDENT	ASSISTANTS AND FRINGE					
1200	Student S	STUDENT Salaries-Regular	ASSISTANTS AND FRINGE		45,000		22,500	
1200 1690	Shrinkag	Salaries-Regular je	ASSISTANTS AND FRINGE					
1690 1750	Shrinkag Depende	Salaries-Regular ge ent Health Insurance	ASSISTANTS AND FRINGE		45,000 (2,254) 7,857		22,500 (2,309) 9,036	
1690 1750 1760	Shrinkag Depende State Lea	Salaries-Regular Je ent Health Insurance ave Payment Assessment	ASSISTANTS AND FRINGE		45,000 (2,254) 7,857 1,193		22,500 (2,309) 9,036 1,009	
1690 1750 1760 1810	Shrinkag Depende State Lea KPERS I	Salaries-Regular je ent Health Insurance ave Payment Assessment Retirement	ASSISTANTS AND FRINGE		45,000 (2,254) 7,857 1,193 782		22,500 (2,309) 9,036 1,009 840	
1690 1750 1760 1810 1830	Shrinkag Depende State Lea KPERS I Regents	Salaries-Regular Je ent Health Insurance ave Payment Assessment Retirement Retirement	ASSISTANTS AND FRINGE		45,000 (2,254) 7,857 1,193 782 13,122		22,500 (2,309) 9,036 1,009 840 13,122	
1690 1750 1760 1810 1830 1850	Shrinkag Depende State Lea KPERS I Regents TIAA Dis	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability	ASSISTANTS AND FRINGE		45,000 (2,254) 7,857 1,193 782 13,122 1,232		22,500 (2,309) 9,036 1,009 840 13,122 1,232	
1690 1750 1760 1810 1830 1850 1910	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA	Salaries-Regular ge ent Health Insurance ave Payment Assessment Retirement Retirement sability USDI/Medicare	ASSISTANTS AND FRINGE		45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847		22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793	
1690 1750 1760 1810 1830 1850 1910 1950	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability ASDI/Medicare roup Health Insurance	ASSISTANTS AND FRINGE		45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632		22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793 26,028	
1690 1750 1760 1810 1830 1850 1910 1950 1970	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability ASDI/Medicare roup Health Insurance Compensation	ASSISTANTS AND FRINGE		45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632 943		22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793 26,028 879	
1690 1750 1760 1810 1830 1850 1910 1950 1970	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers	Salaries-Regular ge ent Health Insurance ave Payment Assessment Retirement Retirement sability usDI/Medicare roup Health Insurance Compensation byment Compensation			45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632 943 637	_	22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793 26,028 879 511	
1690 1750 1760 1810 1830 1850 1910 1950 1970	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability ASDI/Medicare roup Health Insurance Compensation			45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632 943		22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793 26,028 879	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefit			45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632 943 637	-	22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793 26,028 879 511	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability SDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefit age Benefits by Fund GU State General Fund			45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632 943 637 102,991	-	22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793 26,028 879 511 84,641	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability SDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefit age Benefits by Fund GU State General Fund GU General Fees Fund	s		45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632 943 637 102,991		22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793 26,028 879 511 84,641	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability ASDI/Medicare roup Health Insurance Compensation ownent Compensation Total Students & Fringe Benefit age Benefits by Fund GU State General Fund GU General Fees Fund RU Fairmount Center - Science a	s s and Mathematics		45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632 943 637 102,991		22,500 (2,309) 9,036 1,009 840 13,122 11,793 26,028 879 511 84,641	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	Salaries-Regular ge ant Health Insurance ave Payment Assessment Retirement Retirement sability SDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefit age Benefits by Fund GU State General Fund GU General Fees Fund	s s and Mathematics		45,000 (2,254) 7,857 1,193 782 13,122 1,232 11,847 22,632 943 637 102,991	-	22,500 (2,309) 9,036 1,009 840 13,122 1,232 11,793 26,028 879 511 84,641	

W.S.U. ANNUAL BUDGET Fairmount Center - Science and Math Education (102146) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		.25	18,906	.25	20,154	
A2000 GU General Fees Fund		1.00	77,639	1.00	78,775	
D10188 RU Fairmount Center - Science and Mathematics		2.00	170,375	2.00	149,641	
Total Salaries & Fringe Benefits		3.25	266,920	3.25	248,570	
OTHER OPERATING EX	PENDITUI	RES (OOE)				
Contractual Services			15,750		16,250	
Commodities			18,198		18,198	
Capital Outlay			12,000		12,000	
Total OOE		-	45,948	- -	46,448	
OOE by Fund						
A2000 GU General Fees Fund			898		898	
D10188 RU Fairmount Center - Science and Mathematics		_	45,050	_	45,550	
Total Operating Expenses		-	45,948	-	46,448	
Total FTE and Expenditures		3.25	312,868	3.25	295,018	
Total Budget by Fund						
A0003 GU State General Fund		.25	18,906	.25	20,154	
A2000 GU General Fees Fund		1.00	78,537	1.00	79,673	
D10188 RU Fairmount Center - Science and Mathematics		2.00	215,425	2.00	195,191	
Total FTE and Expenditures		3.25	312,868	3.25	295,018	

W.S.U. ANNUAL BUDGET CISCO Training Lab (102303) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLASS	IFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1140	Graduate Assistants-Other		.00	10,000	.00	10,000	
	Total Unclassified Salaries		.00	10,000	.00	10,000	
Jnclas	sified Salaries by Fund						
	D10077 RU Cisco Training Lab		.00	10,000	.00	10,000	
	Total Unclassified Salaries		.00	10,000	.00	10,000	
	STUDENT ASSISTAN	TS AND FRING	E BENEFITS	<u> </u>			
1760	State Leave Payment Assessment			57		54	
1910	· · · · · · · · · · · · · · · · · · ·			765		765	
1970	Workers Compensation			45		47	
1980	Unemployment Compensation			41		33	
	Total Students & Fringe Benefits		=	908	-	899	
tuden	t and Fringe Benefits by Fund						
	D10077 RU Cisco Training Lab			908		899	
	Total Students & Fringe Benefits		-	908	-	899	
	Total Salaries & Fringe Benefits		.00	10,908	.00	10,899	
otal S	alaries & Fringe Benefits by Fund						
	D10077 RU Cisco Training Lab		.00	10,908	.00	10,899	
	Total Salaries & Fringe Benefits		.00	10,908	.00	10,899	
	OTHER OPERATIN	G EXPENDITU	RES (OOE)				
	Contractual Services			5,000		5,000	
	Total OOE		=	5,000	-	5,000	
OE by	y Fund						
	D10077 RU Cisco Training Lab			5,000		5,000	
	Total Operating Expenses		-	5,000	-	5,000	
	Total FTE and Expenditures		.00	15,908	.00	15,899	
otal B	udget by Fund						
	D10077 RU Cisco Training Lab		.00	15,908	.00	15,899	

W.S.U. ANNUAL BUDGET Interdisc Communication Res Inst (102306) For Fiscal Year 2012

					Budget		pproved	
ccoun	t Position	Name or		Amount		Budget		Percen
Code	Number A	ccount Description	Months	FTE	Amount	FTE	Amount	Increas
		U	NCLASSIFIED SALARII	ES .				
1100	Unclassifie	ed Salaries-Permanent						
1110		d Salaries-Temporary		.00	12,000	.00	12,000	
	T	otal Unclassified Salaries		.00	12,000	.00	12,000	
nclas	sified Salari	es by Fund						
		U Interdis Communication Research	ch Institute	.00	12,000	.00	12,000	
	Т	otal Unclassified Salaries		.00	12,000	.00	12,000	
		STUDENT A	SSISTANTS AND FRING	E BENEFITS	1			
1200	Student Sa	laries-Regular			1,000		1,000	
1760		e Payment Assessment			75		71	
1910					918		918	
1970		ompensation			59		62	
1980	Unemployn	nent Compensation			50		40	
	Т	otal Students & Fringe Benefits		<u>-</u>	2,102	-	2,091	
Studen	t and Fringe	Benefits by Fund						
	D10191 R	U Interdis Communication Research	ch Institute	_	2,102	<u>_</u>	2,091	
	T	otal Students & Fringe Benefits		-	2,102	-	2,091	
	Total Salar	ies & Fringe Benefits		.00	14,102	.00	14,091	
otal Sa	alaries & Fri	inge Benefits by Fund						
		U Interdis Communication Research	ch Institute	.00	14,102	.00	14.091	
		otal Salaries & Fringe Benefits		.00	14,102	.00	14,091	
		OTHER O	PERATING EXPENDITU	RES (OOE)				
	Contractual	Services			7,800		7,800	
	Commoditie	es			3,500		3,500	
	Capital Out				10,000		10,000	
	Non-Expen	se Items			10,000		10,000	
	Т	otal OOE		-	31,300	-	31,300	
OE by	/ Fund							
		U Interdis Communication Research	ch Institute	_	31,300	_	31,300	
	Т	otal Operating Expenses		=	31,300	-	31,300	
	Т	otal FTE and Expenditures		.00	45,402	.00	45,391	
otal B	udget by Fu	ınd						
	D10191 R	U Interdis Communication Research	ch Institute	.00	45,402	.00	45,391	
		otal FTE and Expenditures		.00	45,402	.00	45,391	

W.S.U. ANNUAL BUDGET Small Business Development Center (102343) For Fiscal Year 2012

				2011	Budget	2012.A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		111	NCLASSIFIED SALARII	=9				
1100	Unalaga	ified Salaries-Permanent	NOLACCII ILD CALAITII	_0				
1100		Consultant						
		Linda Sutton	12	1.00	48,212	1.00	48,212	
		This position is totally funded from res	stricted use sources.					
	997037	Consultant						
		Vacant	12	1.00	55,000	1.00	55,000	
		This position is totally funded from res	stricted use sources.					
	997038	Consultant						
		Ken Elliott	12	1.00	48,196	1.00	48,196	
		This position is totally funded from res	stricted use sources.					
	997345	Consultant						
	007010	Donald Cain	12	1.00	45,000	1.00	45,000	
		This position is totally funded from res	stricted use sources.					
	997901	Regional Director of the WSU Small I	Business Development (Center				
	337301	Marcia Stevens	12	1.00	71,290	1.00	71,290	
		\$2,981 of this position is RU funded.						
		Total Unclassified Salaries		5.00	267,698	5.00	267,698	
Unclas	sified Sala	aries by Fund						
		GU State General Fund		.96	68,309	.96	68,309	
	D10895	RU Small Bus Development Center Total Unclassified Salaries		4.04 5.00	199,389 267,698	4.04 5.00	199,389 267,698	
		Total Officiassified Salaries		3.00	201,090	3.00	201,090	
		STUDENT AS	SSISTANTS AND FRING	SE BENEFITS	;			
1690	Shrinkag	6			(1,966)		(1,984)	
1750		ent Health Insurance			2,619		3,012	
1760		ave Payment Assessment			1,536		1,448	
1830	Regents TIAA Dis	Retirement			19,368		18,082	
1850 1910		SDI/Medicare			2,021 20,151		2,011 20,001	
1950		roup Health Insurance			22,633		26,029	
1970	Workers	Compensation			1,213		1,262	
1980	Unemplo	yment Compensation			1,084		866	
		Total Students & Fringe Benefits		-	68,659	-	70,727	
Studen	t and Frin	ge Benefits by Fund						
	A0003	GU State General Fund			15,953		16,684	
	D10895	RU Small Bus Development Center		=	52,706	-	54,043	
		Total Students & Fringe Benefits		=	68,659	-	70,727	
	Total Sa	laries & Fringe Benefits		5.00	336,357	5.00	338,425	
Total S	alaries &	Fringe Benefits by Fund						
		GU State General Fund		.96	84,262	.96	84,993	
	D10895	RU Small Bus Development Center		4.04	252,095	4.04	253,432	
		Total Salaries & Fringe Benefits		5.00	336,357	5.00	338,425	
		Total FTE and Expenditures		5.00	336,357	5.00	338,425	

W.S.U. ANNUAL BUDGET Small Business Development Center (102343) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
A0003 GU State General Fund		.96	84,262	.96	84,993	
D10895 RU Small Bus Development Center		4.04	252,095	4.04	253,432	
Total FTE and Expenditures		5.00	336,357	5.00	338,425	

W.S.U. ANNUAL BUDGET KMUW (102073) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999866	Accounting Specialist	40	4.00	00.010		•	
		Rosario Emmot	12	1.00	29,016	.00	0	
1010		ed Salaries-Temporary			21,200		26,200	
1020 1040		ed Salaries-Overtime ed-Longevity			1,600 650		0	
	0.000	Total Classified Salaries		1.00	52,466	.00	26,200	
		Total Classified Salaries		1.00	32,400		20,200	
Classifi		es by Fund						
		RU KMUW - Programming and		.00	7,600	.00	11,000	
	D10345	RU KMUW - Program Information RU KMUW - Fundraising and M	omborobio Dovolopment	.00 1.00	4,080 33,986	.00 .00	6,000 6,000	
		RU KMUW - Underwriting and G		.00	6,800	.00	3,200	
		Total Classified Salaries		1.00	52,466	.00	26,200	
			UNCLASSIFIED SALARIE	s				
1100		ified Salaries-Permanent						
	995177	Director of Engineering for KMU\		4.00	40.004	4.00	40.004	
		Jonathan Cyphers	12	1.00	48,381	1.00	48,381	
		\$20,315 of this position is RU fur	idea.					
	997245	New Media Information Officer						
		Chandra Stauffer	12	1.00	32,000	1.00	32,000	
		This position is totally funded from	m restricted use sources.					
	997435	Announcer/Producer						
		Christine Heim	12	1.00	37,336	1.00	37,336	
		This position is totally funded from	m restricted use sources.					
	997523	News Reporter/Producer, KMUW	I					
	007020	Briana O'Higgins	12	1.00	34,247	1.00	34,247	
		This position is totally funded from	m restricted use sources.					
	007504	News Department/Dreadurers						
	997534	News Reporter/Producer Carla Eckels	12	1.00	34,746	1.00	34,746	
		This position is totally funded from		1.00	01,710	1.00	01,710	
	997575	News Reporter/Producer Fletcher Powell	12	.00	0	1.00	32,000	
		This position is totally funded from		.00	U	1.00	32,000	
		This position is totally funded from	m restricted ase sources.					
	997840	Member Services Coordinator						
		Patricia Hayes	12	1.00	44,228	1.00	44,228	
	997842	Director of Programming and Op	erations - KMUW					
		Lula Stephens	12	1.00	43,685	1.00	43,685	
	007000	Discount of December 1999	VANDDO					
	997898	Director of Development - KMUV Denise Irwin	V/WRRS 12	1 00	E1 10E	1.00	E1 10F	
		This position is totally funded from		1.00	51,125	1.00	51,125	
		This position is totally funded IIO	m 100moteu uod 50m0d5.					
	998024	Director of Radio and General M	•					
		Mark McCain	12	1.00	77,441	1.00	77,441	

W.S.U. ANNUAL BUDGET KMUW (102073) For Fiscal Year 2012

	2011	Budget	2012 A	pproved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description Months	FTE	Amount	FTE	Amount	Increase
998317 News Reporter / Producer	4.00	07.010	4.00	07.040	
Frank Dudgeon 12	1.00	37,813	1.00	37,813	
1110 Unclassified Salaries-Temporary	.00	14,910	.00	0	
1160 Unclassified Salaries-Overtime/Comp/AHR	.00	0	.00	500	
Total Unclassified Salaries	10.00	4EE 010	11.00	473,502	
Total Officiassified Salaries	10.00	455,912	11.00	473,502	
Unclassified Salaries by Fund					
A0003 GU State General Fund	4.00	203,167	4.00	203,167	
A2000 GU General Fees Fund	.37	18,113	.58	28,066	
D10343 RU KMUW - Programming and Production	3.00	121,239	4.50	154,579	
D10344 RU KMUW - Broadcasting	.63	30,268	.42	20,315	
D10345 RU KMUW - Program Information and Promotion	.70	26,225	.75	29,031	
D10347 RU KMUW - Fundraising and Membership Development	.90	40,275 16,625	.60	30,675	
D10348 RU KMUW - Underwriting and Grant Solicitation Total Unclassified Salaries	.40 10.00	455,912	.15 11.00	7,669 473,502	
Total Officiassified Salaries	10.00	455,912	11.00	473,302	
STUDENT ASSISTANTS AND FRII	NGE BENEFITS	6			
1200 Student Salaries-Regular		39,360		40,800	
1210 Student Salaries-WS-WSU Match		05,500		1,200	
1220 Student Salaries-Workstudy Federal		0		3,600	
1690 Shrinkage		(6,533)		(6,924)	
1750 Dependent Health Insurance		10,477		12,049	
1760 State Leave Payment Assessment		3,135		2,957	
1810 KPERS Retirement		4,289		2,300	
1830 Regents Retirement		31,862		37,492	
1850 TIAA Disability		3,710		3,753	
1910 FICA OASDI/Medicare1950 Single Group Health Insurance		37,534 45,266		36,718	
1970 Workers Compensation		2,481		52,059 2,577	
1980 Unemployment Compensation		2,023		1,592	
Total Students & Fringe Benefits	- -	173,604	-	190,173	
Student and Fringe Benefits by Fund					
A0003 GU State General Fund		52,877		55,910	
A2000 GU General Fees Fund		5,717		9,520	
D10343 RU KMUW - Programming and Production		63,169		73,807	
D10344 RU KMUW - Broadcasting		10,482		7,528	
D10345 RU KMUW - Program Information and Promotion		10,045		17,106	
D10347 RU KMUW - Fundraising and Membership Development		26,452		19,694	
D10348 RU KMUW - Underwriting and Grant Solicitation		4,862		2,971	
R40041 Federal Work Study Program	-	0	_	3,637	
Total Students & Fringe Benefits	-	173,604	-	190,173	
Total Salaries & Fringe Benefits	11.00	681,982	11.00	689,875	
Total Salaries & Fringe Benefits by Fund					
A0003 GU State General Fund	4.00	256,044	4.00	259,077	
A2000 GU General Fees Fund	.37	23,830	.58	37,586	
D10343 RU KMUW - Programming and Production	3.00	192,008	4.50	239,386	
D10344 RU KMUW - Broadcasting	.63	40,750	.42	27,843	
D10345 RU KMUW - Program Information and Promotion	.70	40,350	.75	52,137	
D10347 RU KMUW - Fundraising and Membership Development	1.90	100,713	.60	56,369	
D10348 RU KMUW - Underwriting and Grant Solicitation R40041 Federal Work Study Program	.40 .00	28,287 0	.15 .00	13,840 3,637	
Total Salaries & Fringe Benefits	11.00	681,982	11.00	689,875	
. Can Caranto a . Inigo Bononto				130,0.0	

W.S.U. ANNUAL BUDGET KMUW (102073) For Fiscal Year 2012

	2011	Budget	2012 A	pproved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDIT	URES (OOE)				
Contractual Services		276,992		309,450	
Commodities		17,700		20,950	
Capital Outlay		2,000		6,000	
Non-Expense Items		3,100		3,200	
Total OOE		299,792	-	339,600	
OOE by Fund		0.000		0	
A2000 GU General Fees Fund		9,682		005.000	
D10343 RU KMUW - Programming and Production		194,150		235,030	
D10344 RU KMUW - Broadcasting		31,450		33,850	
D10345 RU KMUW - Program Information and Promotion		17,175 10,565		22,625 11,650	
D10346 RU KMUW - Management and General		35,445		35,145	
D10347 RU KMUW - Fundraising and Membership Development		,			
D10348 RU KMUW - Underwriting and Grant Solicitation Total Operating Expenses	-	1,325 299,792	-	1,300	
Total Operating Expenses	-	299,792	-	339,600	
Total FTE and Expenditures	11.00	981,774	11.00	1,029,475	
Total Budget by Fund					
A0003 GU State General Fund	4.00	256,044	4.00	259,077	
A2000 GU General Fees Fund	.37	33,512	.58	37,586	
D10343 RU KMUW - Programming and Production	3.00	386,158	4.50	474,416	
D10344 RU KMUW - Broadcasting	.63	72,200	.42	61,693	
D10345 RU KMUW - Program Information and Promotion	.70	57,525	.75	74,762	
D10346 RU KMUW - Management and General	.00	10,565	.00	11,650	
D10347 RU KMUW - Fundraising and Membership Development	1.90	136,158	.60	91,514	
D10348 RU KMUW - Underwriting and Grant Solicitation	.40	29,612	.15	15,140	
R40041 Federal Work Study Program	.00	0	.00	3,637	
Total FTE and Expenditures	11.00	981,774	11.00	1,029,475	

W.S.U. ANNUAL BUDGET MRC - Cable Television (102310) For Fiscal Year 2012

				Budget		pproved	
	nt Position Name or Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Soue	·			Amount		Amount	mercase
	UNCLASS	SIFIED SALARIE	:S				
1100	Unclassified Salaries-Permanent 997731 Director of Media Services and Assistant Profe	oosor					
	Thomas Brock	12	1.00	82,829	.50	41,415	
	Phased Retirement			- ,		, -	
1110	Unclassified Salaries-Temporary		.00	0	.00	22,189	
	Total Unclassified Salaries		1.00	82,829	.50	63,604	
ممامم	cified Calariae by Fund						
ncias	sified Salaries by Fund A2000 GU General Fees Fund		1.00	82,829	.50	63,604	
	Total Unclassified Salaries		1.00	82,829	.50	63,604	
	STUDENT ASSISTAN	ITS AND FRING	E BENEFITS	;			
1200	Student Salaries-Regular			3,359		3,359	
1690				(2,497)		(1,914)	
1750				2,619		2,382	
1760 1830	•			493 7,041		363 3,521	
	TIAA Disability			622		3,321	
	FICA OASDI/Medicare			6,124		4,636	
1950				5,658		5,183	
1970	•			389		316	
1980	Unemployment Compensation			329		201	
	Total Students & Fringe Benefits		-	24,137	-	18,358	
tuden	at and Fringe Benefits by Fund						
	A0003 GU State General Fund			3,317		3,316	
	A2000 GU General Fees Fund		_	20,820	_	15,042	
	Total Students & Fringe Benefits		_	24,137	-	18,358	
	Total Salaries & Fringe Benefits		1.00	106,966	.50	81,962	
otal S	alaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		.00	3,317	.00	3,316	
	A2000 GU General Fees Fund		1.00	103,649	.50	78,646	
	Total Salaries & Fringe Benefits		1.00	106,966	.50	81,962	
	OTHER OPERATIN	IG EYPENDITIII	RES (OOF)				
	Contractual Services	C EXI ENDITO	0 (00L)	7,342		7,342	
	Commodities			2,484		2,484	
	Total OOE		-	9,826	-	9,826	
OE by	y Fund						
	A2000 GU General Fees Fund			9,826		9,826	
	Total Operating Expenses		_	9,826	-	9,826	
	Total FTE and Expenditures		1.00	116,792	.50	91,788	
otal R	sudget by Fund						
Jiai D	A0003 GU State General Fund		.00	3,317	.00	3,316	
	A2000 GU General Fees Fund		1.00	113,475	.50	88,472	
	Total FTE and Expenditures		1.00	116,792	.50	91,788	
	•		_		_		

W.S.U. ANNUAL BUDGET Continuing Education - Out of State Travel (101637) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
0	THER OPERATING EXPENDITU	RES (OOE)				
Contractual Services			1,218	_	1,218	
Total OOE			1,218	-	1,218	
OOE by Fund						
A2000 GU General Fees Fund			1,218	_	1,218	
Total Operating Expenses			1,218	-	1,218	
Total FTE and Expenditur	es	.00	1,218	.00	1,218	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	1,218	.00	1,218	
Total FTE and Expenditur	es	.00	1,218	.00	1,218	

W.S.U. ANNUAL BUDGET Center for Economic Education (102006) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			2,400		2,400	
Commodities			300		300	
Capital Outlay			1,000		1,000	
Total OOE			3,700		3,700	
OOE by Fund						
D10029 RU Center for Economic Education			3,700		3,700	
Total Operating Expenses			3,700		3,700	
Total FTE and Expenditures		.00	3,700	.00	3,700	
Total Budget by Fund						
D10029 RU Center for Economic Education		.00	3,700	.00	3,700	
Total FTE and Expenditures		.00	3,700	.00	3,700	

W.S.U. ANNUAL BUDGET Center for Entrepreneurship (102091) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
	1 Position			Amount		Budget		Percent
Code	Number		lonths	FTE	Amount	FTE	Amount	Increase
		CLASSIFIED S	ALARIES					
1000		ed Salaries-Permanent Senior Administrative Assistant						
	999434	Linda Harris	12	1.00	34,445	1.00	34,445	
		This position is totally funded from restricted use sou	irces.		•		,	
1040	Classifie	ed-Longevity			1,200		1,250	
		Total Classified Salaries	-	1.00	35,645	1.00	35,695	
01			_		<u> </u>			
Classifi		es by Fund RU Center for Entrepreneurship		1.00	35,645	1.00	35,695	
		Total Classified Salaries	=	1.00	35,645	1.00	35,695	
		UNCLASSIFIED	SALARIES	3				
1100		ified Salaries-Permanent						
	997562	Director of Outreach Programming Wendy Veatch	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sou	irces.		,		,	
	007627	Barton School Lecturer and Director of the Kansas F	amily Ruci	noce Forum				
	337027	Ronald Christy	9	1.00	50,469	1.00	50,469	
		\$28,478 of this position is RU funded.						
	997671	Director of Operations and Student Services						
	00.0.	Danielle Hayes	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sou	irces.					
	998518	Director, Center for Entrepreneurship and Professor						
		Timothy Pett	12	1.00	154,077	1.00	160,577	4.9%
		Promotion to Professor						
		Total Unclassified Salaries	-	4.00	283,546	4.00	290,046	
		Total Officiassifica Galaries	_	4.00	200,040	4.00	250,040	
Unclas		aries by Fund GU State General Fund		.44	21,991	.44	21,991	
		GU General Fees Fund		1.00	154,077	1.00	160,577	
	D10032	RU Center for Entrepreneurship	-	2.56	107,478	2.56	107,478	
		Total Unclassified Salaries	-	4.00	283,546	4.00	290,046	
		STUDENT ASSISTANTS AN	ID FRINGE	BENEFITS				
1200	Student 9	Salaries-Regular	5		10,000		10,000	
1690	Shrinkag				(4,872)		(5,098)	
1750	Depende	ent Health Insurance			5,238		9,037	
1760		ave Payment Assessment			1,880		1,817	
1810 1830		Retirement Retirement			2,914 23,565		3,131 24,656	
1850	TIAA Dis				2,396		2,446	
1910	FICA OA	SDI/Medicare			20,935		21,163	
1950	0	roup Health Insurance			28,291		32,536	
1970 1980		Compensation compensation			1,485 1,270		1,580 1,039	
. 300	25	Total Students & Fringe Benefits		_	93,102	_	102,307	
		i otal Students & Fringe Benefits		_	93,102	_	102,307	

W.S.U. ANNUAL BUDGET Center for Entrepreneurship (102091) For Fiscal Year 2012

		2011 Budget		2012 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
tudent and Fringe Benefits by Fund						
A0003 GU State General Fund			5,821		7,392	
A2000 GU General Fees Fund			26,883		28,492	
D10032 RU Center for Entrepreneurship		_	60,398	_	66,423	
Total Students & Fringe Benefits		-	93,102	_	102,307	
Total Salaries & Fringe Benefits		5.00	412,293	5.00	428,048	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		.44	27,812	.44	29,383	
A2000 GU General Fees Fund		1.00	180,960	1.00	189,069	
D10032 RU Center for Entrepreneurship		3.56	203,521	3.56	209,596	
Total Salaries & Fringe Benefits		5.00	412,293	5.00	428,048	
OTHER OPERA	TING EXPENDITU	RES (OOE)				
OTHER OPERA	TING EXPENDITU	RES (OOE)	6,500		6,500	
	TING EXPENDITU	RES (OOE)	6,500 2,250		6,500 2,250	
Contractual Services	TING EXPENDITU	RES (OOE)		-	,	
Contractual Services Commodities Total OOE	TING EXPENDITU	RES (OOE) - -	2,250	- -	2,250	
Contractual Services Commodities Total OOE	TING EXPENDITU	RES (OOE) - -	2,250	- -	2,250	
Contractual Services Commodities Total OOE	TING EXPENDITU	RES (OOE) - - - -	2,250 8,750	- - - -	2,250 8,750	
Contractual Services Commodities Total OOE DOE by Fund D10032 RU Center for Entrepreneurship	TING EXPENDITU	RES (OOE) - - - - 5.00	2,250 8,750 8,750	5.00	2,250 8,750 8,750	
Contractual Services Commodities Total OOE DOE by Fund D10032 RU Center for Entrepreneurship Total Operating Expenses Total FTE and Expenditures	TING EXPENDITU	- - -	2,250 8,750 8,750 8,750	5.00	2,250 8,750 8,750 8,750	
Contractual Services Commodities Total OOE OOE by Fund D10032 RU Center for Entrepreneurship Total Operating Expenses Total FTE and Expenditures	TING EXPENDITU	- - -	2,250 8,750 8,750 8,750	5.00	2,250 8,750 8,750 8,750	
Contractual Services Commodities Total OOE OOE by Fund D10032 RU Center for Entrepreneurship Total Operating Expenses Total FTE and Expenditures	TING EXPENDITU	5.00	2,250 8,750 8,750 8,750 421,043		2,250 8,750 8,750 8,750 436,798	
Contractual Services Commodities Total OOE DOE by Fund D10032 RU Center for Entrepreneurship Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 GU State General Fund	TING EXPENDITU	5.00	2,250 8,750 8,750 8,750 421,043	.44	2,250 8,750 8,750 8,750 436,798	

W.S.U. ANNUAL BUDGET Center for Real Estate (102182) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
	l Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	LINCI AS	SIFIED SALARIE	:s				
4400		OII IED GALAITIE	.0				
1100	Unclassified Salaries-Permanent 997049 Research Analyst						
	Vacant	12	1.00	33,500	1.00	33,500	
	This position is totally funded from restricted	use sources.		ŕ		,	
1130	Graduate Assistants-Research		.00	15,000	.00	15,000	
	Total Unclassified Salaries		1.00	48,500	1.00	48,500	
Ilnclass	sified Salaries by Fund						
Onciaso	D10044 RU Center for Real Estate		1.00	48,500	1.00	48,500	
	Total Unclassified Salaries		1.00	48,500	1.00	48,500	
	STUDENT ASSISTA	NTS AND FRING	E BENEFITS	3			
1760	State Leave Payment Assessment			277		262	
	TIAA Disability			252		252	
				3,711		3,711	
	•			219		229	
1980	Unemployment Compensation		_	200	_	161	
	Total Students & Fringe Benefits		_	4,659	_	4,615	
Student	t and Fringe Benefits by Fund						
	D10044 RU Center for Real Estate			4,659		4,615	
	Total Students & Fringe Benefits		_	4,659	=	4,615	
	Total Salaries & Fringe Benefits		1.00	53,159	1.00	53,115	
Total Cr	alaries & Fringe Benefits by Fund						
i Otai Se	D10044 RU Center for Real Estate		1.00	53,159	1.00	53,115	
	Total Salaries & Fringe Benefits		1.00	53,159	1.00	53,115	
						,	
	OTHER OPERATION	NG EXPENDITU	RES (OOE)				
	Contractual Services			500		500	
	Commodities		_	300	_	300	
	Total OOE		-	800	-	800	
OOE by	r Fund						
- - y	D10044 RU Center for Real Estate			800		800	
	Total Operating Expenses		-	800	-	800	
	Total FTE and Expenditures		1.00	53,959	1.00	53,915	
Total B	udget by Fund		1.00	E2 0E0	1.00	E2 01 F	
	D10044 RU Center for Real Estate Total FTE and Expenditures		1.00 1.00	53,959 53,959	1.00 1.00	53,915 53,915	
	Total I IL and Expenditures		1.00	33,333	1.00	33,313	

W.S.U. ANNUAL BUDGET Center for Research and Evaluation Services (102300) For Fiscal Year 2012

			2011	Budget	2012 Approved			
ccoun	t Position Name or		Amount		Budget		Percen	
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas	
	UNCLASSIFII	ED SALARIES	3					
1100	Unclassified Salaries-Permanent							
1110	Unclassified Salaries-Temporary		.00	55,000	.00	55,000		
	Total Unclassified Salaries		.00	55,000	.00	55,000		
Inclas	sified Salaries by Fund							
,,,,,,,,	D10058 RU Center for Research and Evaluation Services	3	.00	55,000	.00	55,000		
	Total Unclassified Salaries		.00	55,000	.00	55,000		
	STUDENT ASSISTANTS	AND FRINGI	BENEFITS	 S				
1760	State Leave Payment Assessment			314		297		
1910	FICA OASDI/Medicare			4,208		4,208		
	Workers Compensation			248		259		
1980	Unemployment Compensation			226		182		
	Total Students & Fringe Benefits		- -	4,996	- -	4,946		
Studen	t and Fringe Benefits by Fund							
	D10058 RU Center for Research and Evaluation Services	3	-	4,996	_	4,946		
	Total Students & Fringe Benefits		-	4,996	-	4,946		
	Total Salaries & Fringe Benefits	:	.00	59,996	.00	59,946		
Total S	alaries & Fringe Benefits by Fund							
	D10058 RU Center for Research and Evaluation Services	3	.00	59,996	.00	59,946		
	Total Salaries & Fringe Benefits		.00	59,996	.00	59,946		
	OTHER OPERATING E	EXPENDITUR	ES (OOE)					
	Contractual Services			47,200		47,200		
	Commodities			300		300		
	Capital Outlay			2,500	-	2,500		
	Total OOE		-	50,000	-	50,000		
OE by	y Fund							
	D10058 RU Center for Research and Evaluation Services	3	-	50,000	-	50,000		
	Total Operating Expenses		-	50,000	-	50,000		
	Total FTE and Expenditures	:	.00	109,996	.00	109,946		
otal B	udget by Fund							
	D10058 RU Center for Research and Evaluation Services	3	.00	109,996	.00	109,946		
	Total FTE and Expenditures							

W.S.U. ANNUAL BUDGET Kansas Council on Economic Education (102308) For Fiscal Year 2012

			_		Budget		pproved	
Classified Salaries-Permanent			onthe		Amount	Budget	Amount	Percent Increase
Total Classified Salaries-Permanent 1010 Classified Salaries-Temporary Total Classified Salaries Total C	Code				Amount	112	Amount	Increase
Total Classified Salaries Fermporary 7,000	1000		LANILS					
Classified Salaries by Fund D10038 RU KS Council on Economic Educ D00 7,000 D7,000					7,000		7,000	
D10038 RU KS Council on Economic Educ .0.0 7,000 .0.0 7,000		Total Classified Salaries	_	.00	7,000	.00	7,000	
D10038 RU KS Council on Economic Educ .0.0 7,000 .0.0 7,000	a		_		<u> </u>		•	
Nuclassified Salaries-Permanent 997830 Director, Kansas Council on Economic Education James Jay Graham 12 1.00 77,250 1.00 77,250 \$36,317 of this position is RU funded. 997714 Program Manager Angela Howdeshell 12 1.00 41,744 1.00 41,744 1.100 12,005 1.100 1.10000 1.10000 1.10000 1.10000 1.10000 1.10000 1.10000 1.10000 1.10000 1.1000	Classifi			.00	7,000	.00	7,000	
1100 Unclassified Salaries-Permanent 997630 Director, Kansas Council on Economic Education 3986,317 of this position is RU funded. 997714 Program Manager Angela Howdeshell 12 1.00 41,744 1.00 41,7		Total Classified Salaries	_	.00		.00		
997630 Director, Kansas Council on Economic Education James Jay Graham 12 1.00 77,250 1.00 77,250 997714 Program Manager Angela Howdeshell 12 1.00 41,744 1.00 41,744 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary 0.00 0 0 0.00 14,000 Total Unclassified Salaries by Fund A0003 GU State General Fund 5.53 40,933 5.53 40,933 D10038 RU KS Council on Economic Educ 1.47 78,061 1.47 92,061 Total Unclassified Salaries by Fund RU KS Council on Economic Educ 1.47 78,061 1.47 92,061 Total Unclassified Salaries 12.00 118,994 2.00 132,994 Unclassified Salaries Salaries 10.000		UNCLASSIFIED S	SALARIES	}				
997630 Director, Kansas Council on Economic Education James Jay Graham 12 1.00 77,250 1.00 77,250 997714 Program Manager Angela Howdeshell 12 1.00 41,744 1.00 41,744 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary 0.00 0 0 0.00 14,000 Total Unclassified Salaries by Fund A0003 GU State General Fund 5.53 40,933 5.53 40,933 D10038 RU KS Council on Economic Educ 1.47 78,061 1.47 92,061 Total Unclassified Salaries by Fund RU KS Council on Economic Educ 1.47 78,061 1.47 92,061 Total Unclassified Salaries 12.00 118,994 2.00 132,994 Unclassified Salaries Salaries 10.000	1100	Unclassified Salaries-Permanent						
\$36,317 of this position is RU funded. 997714 Program Manager Angela Howdeshell This position is totally funded from restricted use sources. 1110 Unclassified Salaries - Temporary Total Unclassified Salaries - Temporary Total Unclassified Salaries 2.00 118,994 Unclassified Salaries by Fund A0003 GU State General Fund A0003 GU State General Fund Total Unclassified Salaries 2.00 118,994 2.00 132,994 Unclassified Salaries by Fund A0003 GU State General Fund A0003 GU State General Fund Total Unclassified Salaries 2.00 118,994 2.00 132,994 Unclassified Salaries 3.00 118,994 2.00 132,994 2.00 13,093 2.00 10,000 2.00 10,000 2.00 10,000 2.00 10,000 2.00 10		997630 Director, Kansas Council on Economic Education						
997714 Program Manager 12 1.00 41,744 1.00 41,000 1.00		•	12	1.00	77,250	1.00	77,250	
Angela Howdeshell 12 1.00 41,744 1.00 41,744 This position is totally funded from restricted use sources. 1110 Unclassified Salaries Femporary .00 0 0 0 14,000 14,000 132,994		·						
110 Unclassified Salaries-Temporary .00 .00 .00 .14,000 Total Unclassified Salaries 2.00 118,994 2.00 132,994			12	1 00	41 744	1.00	41 744	
Total Unclassified Salaries by Fund				1.00	71,/77	1.00	71,777	
Total Unclassified Salaries by Fund	1110	Unclassified Salaries-Temporary		00	0	00	14 000	
Note State	1110	· ·	_					
A0003 GU State General Fund 5.53 40,933 5.53 40,933 1.47 78,061 1.47 92,061 1.47 1.500			_	2.00	110,001		102,001	
D10038 RU KS Council on Economic Educ Total Unclassified Salaries 1.47 78,061 2.00 138,994 2.00 132,994 2.00 132,994 2.00 132,994 2.00 132,994 2.00 132,994 2.00 132,994 2.00	Unclass			53	40 933	53	40 933	
STUDENT ASSISTANTS AND FRINGE BENEFITS			_				-	
1200 Student Salaries-Regular 10,000 10,000 1210 Student Salaries-WS-WSU Match 1,500 2,500 1220 Student Salaries-Workstudy Federal 4,500 7,500 1690 Shrinkage (1,173) (1,182) 1,750 1,820		Total Unclassified Salaries	=	2.00	118,994	2.00	132,994	
1210 Student Salaries-WS-WSU Match 1,500 2,500 1220 Student Salaries-Workstudy Federal 4,500 7,500 1690 Shrinkage (1,173) (1,182) 1750 Dependent Health Insurance 2,619 3,012 1760 State Leave Payment Assessment 812 868 1810 KPERS Retirement 572 614 1830 Regents Retirement 10,117 10,117 1850 TIAA Disability 947 947 1910 FICA OASDI/Medicare 9,405 10,456 1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Salaries & Fringe Benefits 2.00 <td></td> <td>STUDENT ASSISTANTS ANI</td> <td>D FRINGE</td> <td>BENEFITS</td> <td></td> <td></td> <td></td> <td></td>		STUDENT ASSISTANTS ANI	D FRINGE	BENEFITS				
1220 Student Salaries-Workstudy Federal 4,500 7,500 1890 Shrinkage (1,173) (1,182) 1750 Dependent Health Insurance 2,619 3,012 1760 State Leave Payment Assessment 812 868 1810 KPERS Retirement 572 614 1830 Regents Retirement 10,117 10,117 1850 TIAA Disability 947 947 1910 FICA OASDI/Medicare 9,405 10,456 1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits 51,765 59,057 Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 2.00 177,759 2.00 199,051		•						
1690 Shrinkage (1,173) (1,182) 1750 Dependent Health Insurance 2,619 3,012 1760 State Leave Payment Assessment 812 868 1810 KPERS Retirement 572 614 1830 Regents Retirement 10,117 10,117 1850 TIAA Disability 947 947 1910 FICA OASDI/Medicare 9,405 10,456 1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits 51,765 59,057 Student and Fringe Benefits by Fund 9,317 9,719 A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Salaries & Fringe Benefits 51,765 59,057 Total Students & Fringe Benefits 2.00 177,759 2.00 199,							-	
1750 Dependent Health Insurance 2,619 3,012 1760 State Leave Payment Assessment 812 868 1810 KPERS Retirement 572 614 1830 Regents Retirement 10,117 10,117 1850 TIAA Disability 947 947 1910 FICA OASDI/Medicare 9,405 10,456 1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits 51,765 59,057 Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Salaries & Fringe Benefits 51,765 59,057 Total Students & Fringe Benefits 2.00 177,759 2.00 199,051 Total Salaries & Fringe Benefits by Fund A0003		The state of the s					-	
1810 KPERS Retirement 572 614 1830 Regents Retirement 10,117 10,117 1850 TIAA Disability 947 947 1910 FICA OASDI/Medicare 9,405 10,456 1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund .53 50,250 .53 50,652		•			,		,	
1830 Regents Retirement 10,117 10,117 1850 TIAA Disability 947 947 1910 FICA OASDI/Medicare 9,405 10,456 1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits 51,765 59,057 Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Students & Fringe Benefits Total Salaries & Fringe Benefits A0003 GU State General Fund								
1850 TIAA Disability 947 947 1910 FICA OASDI/Medicare 9,405 10,456 1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits 51,765 59,057 Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits A0003 GU State General Fund .53 50,250 .53 50,652								
1910 FICA OASDI/Medicare 9,405 10,456 1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits 51,765 59,057 Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits A0003 GU State General Fund .53 50,250 .53 50,652							-	
1950 Single Group Health Insurance 11,317 13,015 1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Students & Fringe Benefits A0003 GU State General Fund .53 50,250 .53 50,652		•						
1970 Workers Compensation 642 755 1980 Unemployment Compensation 507 455 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits A0003 GU State General Fund .53 50,250 .53 50,652								
Total Students & Fringe Benefits 51,765 59,057 Student and Fringe Benefits by Fund 9,317 9,719 A0003 GU State General Fund D10038 RU KS Council on Economic Educ R40041 Federal Work Study Program Fotal Students & Fringe Benefits 37,901 41,761 Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits 2.00 177,759 2.00 199,051 Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund .53 50,250 .53 50,652								
Student and Fringe Benefits by Fund A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund .53 50,250 .53 50,652	1980	Unemployment Compensation			507		455	
A0003 GU State General Fund 9,317 9,719 D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund .53 50,250 .53 50,652		Total Students & Fringe Benefits		_	51,765	_	59,057	
D10038 RU KS Council on Economic Educ 37,901 41,761 R40041 Federal Work Study Program 4,547 7,577 Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits 2.00 177,759 2.00 199,051 Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund 5.53 50,250 5.53 50,652 Total Salaries & Fringe Benefits 50,652 1,765 1,7	Studen							
R40041 Federal Work Study Program Total Students & Fringe Benefits 4,547 51,765 7,577 759,057 Total Salaries & Fringe Benefits 2.00 177,759 2.00 199,051 Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund .53 50,250 .53 50,652								
Total Students & Fringe Benefits 51,765 59,057 Total Salaries & Fringe Benefits 2.00 177,759 2.00 199,051 Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund .53 50,250 .53 50,652								
Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund .53 50,250 .53 50,652				_		<u>-</u>		
A0003 GU State General Fund .53 50,250 .53 50,652		Total Salaries & Fringe Benefits	=	2.00	177,759	2.00	199,051	
A0003 GU State General Fund .53 50,250 .53 50,652	Total S	alaries & Fringe Benefits by Fund						
		•		.53	50,250	.53	50,652	
		D10038 RU KS Council on Economic Educ					140,822	

W.S.U. ANNUAL BUDGET Kansas Council on Economic Education (102308) For Fiscal Year 2012

		2011 Budget		2012 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
R40041 Federal Work Study Program		.00	4,547	.00	7,577	
Total Salaries & Fringe Benefits		2.00	177,759	2.00	199,051	
OTHER OPERATION	ING EXPENDITU	RES (OOE)				
Contractual Services			14,820		14,960	
Commodities			1,000		1,800	
Capital Outlay			750		1,750	
Grants			2,000		2,500	
Total OOE		-	18,570	-	21,010	
OOE by Fund						
D10038 RU KS Council on Economic Educ			18,570		21,010	
Total Operating Expenses		_	18,570	_	21,010	
Total FTE and Expenditures		2.00	196,329	2.00	220,061	
Total Budget by Fund						
A0003 GU State General Fund		.53	50,250	.53	50,652	
D10038 RU KS Council on Economic Educ		1.47	141,532	1.47	161,832	
R40041 Federal Work Study Program		.00	4,547	.00	7,577	
Total FTE and Expenditures		2.00	196,329	2.00	220,061	

W.S.U. ANNUAL BUDGET School Study Council (102313) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contractual Services			2,600		2,600	
Commodities			1,300		1,300	
Total OOE		-	3,900		3,900	
OOE by Fund						
D10060 RU School Study Council			3,900		3,900	
Total Operating Expenses		-	3,900	•	3,900	
Total FTE and Expenditures		.00	3,900	.00	3,900	
Total Budget by Fund						
D10060 RU School Study Council		.00	3,900	.00	3,900	
Total FTE and Expenditures		.00	3,900	.00	3,900	

W.S.U. ANNUAL BUDGET Center for Physical Activity and Aging (102315) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccoun	t Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLASSI	FIED SALARIE	:S				
1100	Unclassified Salaries-Permanent						
1140	Graduate Assistants-Other		.00	1,000	.00	1,000	
	Total Unclassified Salaries		.00	1,000	.00	1,000	
Jnclas	sified Salaries by Fund						
	D10866 RU Center for Physical Activity and Aging		.00	1,000	.00	1,000	
	Total Unclassified Salaries		.00	1,000	.00	1,000	
	STUDENT ASSISTANT	TS AND FRING	E BENEFITS	3			
1760	State Leave Payment Assessment			6		6	
	FICA OASDI/Medicare			77		77	
1970	Workers Compensation			5		5	
1980	Unemployment Compensation			5		4	
	Total Students & Fringe Benefits			93	-	92	
Studen	t and Fringe Benefits by Fund						
	D10866 RU Center for Physical Activity and Aging			93		92	
	Total Students & Fringe Benefits		•	93	-	92	
	Total Salaries & Fringe Benefits		.00	1,093	.00	1,092	
otal S	alaries & Fringe Benefits by Fund						
	D10866 RU Center for Physical Activity and Aging		.00	1,093	.00	1,092	
	Total Salaries & Fringe Benefits		.00	1,093	.00	1,092	
	OTHER OPERATING	S EXPENDITUI	RES (OOE)				
	Contractual Services			1,000		1,000	
	Total OOE			1,000	-	1,000	
OE by	r Fund						
	D10866 RU Center for Physical Activity and Aging			1,000	=	1,000	
	Total Operating Expenses		•	1,000	-	1,000	
	Total FTE and Expenditures		.00	2,093	.00	2,092	
otal B	udget by Fund						
	D10866 RU Center for Physical Activity and Aging		.00	2,093	.00	2,092	
	Total FTE and Expenditures		.00	2.093	.00	2,092	

W.S.U. ANNUAL BUDGET Nursing Faculty Practice Plan (102316) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	RATING EXPENDITU	RES (OOE)				
Contractual Services		_	5,650	_	5,650	
Total OOE			5,650		5,650	
OOE by Fund						
D10125 RU Nursing Faculty Practice Plan			5,650		5,650	
Total Operating Expenses			5,650		5,650	
Total FTE and Expenditures		.00	5,650	.00	5,650	
Total Budget by Fund						
D10125 RU Nursing Faculty Practice Plan		.00	5,650	.00	5,650	
Total FTE and Expenditures		.00	5,650	.00	5,650	

W.S.U. ANNUAL BUDGET Fine Arts Connoisseur Series (102320) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractual Services			20,500		20,500	
Total OOE			20,500	-	20,500	
OOE by Fund						
D10097 RU Fine Arts Connoisseur Series			20,500		20,500	
Total Operating Expenses		•	20,500	-	20,500	
Total FTE and Expenditures		.00	20,500	.00	20,500	
Total Budget by Fund						
D10097 RU Fine Arts Connoisseur Series		.00	20,500	.00	20,500	
Total FTE and Expenditures		.00	20,500	.00	20,500	

W.S.U. ANNUAL BUDGET Organ Series (102326) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contractual Services			5,795		16,795	
Commodities			840		840	
Non-Expense Items			315		315	
Total OOE		-	6,950	-	17,950	
OOE by Fund						
D10098 RU Organ Series			6,950		17,950	
Total Operating Expenses		-	6,950	-	17,950	
Total FTE and Expenditures		.00	6,950	.00	17,950	
Total Budget by Fund						
D10098 RU Organ Series		.00	6,950	.00	17,950	
Total FTE and Expenditures		.00	6,950	.00	17,950	

W.S.U. ANNUAL BUDGET Psychology Clinic (102331) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	RATING EXPENDITU	RES (OOE)				
Contractual Services			1,000		1,000	
Commodities			2,000		2,000	
Total OOE		-	3,000	-	3,000	
OOE by Fund						
D10195 RU Psychology Clinic			3,000		3,000	
Total Operating Expenses		-	3,000	-	3,000	
Total FTE and Expenditures		.00	3,000	.00	3,000	
Total Budget by Fund						
D10195 RU Psychology Clinic		.00	3,000	.00	3,000	
Total FTE and Expenditures		.00	3,000	.00	3,000	

W.S.U. ANNUAL BUDGET Center for Management Development (102606) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES	;				
1000	Classifie	d Salaries-Permanent						
.000		Senior Administrative Assistant						
		Staci Bryer	12	.90	26,115	.90	26,115	
		This position is totally funded from r	estricted use sources.					
	999583	Administrative Specialist						
		Vacant	12	1.00	29,744	1.00	29,744	
		This position is totally funded from r	estricted use sources.					
1010	Classifie	d Salaries-Temporary			18,000		18,000	
1040		d-Longevity			540		585	
		Total Classified Salaries		1.90	74,399	1.90	74,444	
O					_		_	
Classifi		es by Fund RU Center for Management Develo	opment	1.90	74,399	1.90	74,444	
	55 10	Total Classified Salaries		1.90	74,399	1.90	74,444	
							<u> </u>	
		ı	UNCLASSIFIED SALARIE	s				
1100	Unclassi	ified Salaries-Permanent						
	997202	Director of Operations						
		Melissa Donham	12	1.00	58,787	1.00	58,787	
		This position is totally funded from r	restricted use sources.					
	997672	Associate Director						
		Paula Seiwert	12	1.00	50,500	1.00	50,500	
		This position is totally funded from r	restricted use sources.					
	997744	Director of the Center for Managem	ent Develonment					
	0077.11	Patricia McLeod	12	1.00	93.308	1.00	93,308	
		This position is totally funded from r	restricted use sources.		,		,	
1110	Unclassif	ied Salaries-Temporary		.00	150,000	.00	150,000	
1110	Onoidoon	• •				-	•	
		Total Unclassified Salaries		3.00	352,595	3.00	352,595	
Unclas		aries by Fund						
	D10040	RU Center for Management Develor Total Unclassified Salaries	ppment	3.00 3.00	352,595 352,595	3.00 3.00	352,595	
		rotar Uniciassined Salaries		3.00	აე∠,ეყე	3.00	352,595	
		STUDENT A	ASSISTANTS AND FRING	E BENEFITS	}			
1750	Depende	nt Health Insurance			2,071		5,394	
1760		ave Payment Assessment			2,426		2,309	
1810		Retirement			3,649		3,921	
1830	•	Retirement			12,674		14,718	
	TIAA Dis				2,068		2,080	
		SDI/Medicare			29,802		30,034	
1950 1970	-	roup Health Insurance Compensation			15,823 1,917		24,704 2,010	
1980		yment Compensation			1,736		1,395	
	1	•			,		,	
		Total Students & Fringe Benefits		=	72,166	-	86,565	

W.S.U. ANNUAL BUDGET Center for Management Development (102606) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits by Fund						
D10040 RU Center for Management Development			72,166		86,565	
Total Students & Fringe Benefits		-	72,166	-	86,565	
Total Salaries & Fringe Benefits		4.90	499,160	4.90	513,604	
Total Salaries & Fringe Benefits by Fund						
D10040 RU Center for Management Development		4.90	499,160	4.90	513,604	
Total Salaries & Fringe Benefits		4.90	499,160	4.90	513,604	
OTHER OPERATING	G EXPENDITU	RES (OOE)				
Contractual Services			41,500		41,500	
Total OOE		-	41,500	=	41,500	
OOE by Fund						
D10040 RU Center for Management Development		_	41,500	_	41,500	
Total Operating Expenses		-	41,500	-	41,500	
Total FTE and Expenditures		4.90	540,660	4.90	555,104	
Total Budget by Fund						
D10040 RU Center for Management Development		4.90	540,660	4.90	555,104	
Total FTE and Expenditures		4.90	540,660	4.90	555,104	

W.S.U. ANNUAL BUDGET Wichita Contemporary Dance Theatre (102612) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITU	RES (OOE)				
Contractual Services			2,500		2,500	
Total OOE			2,500	-	2,500	
OOE by Fund						
D10100 RU Wichita Contemporary Dance Theatre			2,500	_	2,500	
Total Operating Expenses			2,500	-	2,500	
Total FTE and Expenditures		.00	2,500	.00	2,500	
Total Budget by Fund						
D10100 RU Wichita Contemporary Dance Theatre		.00	2,500	.00	2,500	
Total FTE and Expenditures		.00	2,500	.00	2,500	
					<u> </u>	

W.S.U. ANNUAL BUDGET Fine Arts Institute (102621) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLASS	SIFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	1,880	.00	1,880	
1140	Graduate Assistants-Other		.00	1,100	.00	1,100	
	Total Unclassified Salaries		.00	2,980	.00	2,980	
						_,,,,,	
Inclas	sified Salaries by Fund D10101 RU Fine Arts Institute		.00	2,980	.00	2,980	
	Total Unclassified Salaries		.00	2,980	.00	2,980	
	Total Officiassified Salaties		00	2,900	00	2,300	
	STUDENT ASSISTAN	ITS AND FRING	E BENEFITS	5			
1200	Student Salaries-Regular			34,200		34,200	
1760	State Leave Payment Assessment			212		202	
1910				228		228	
1970	•			168		176	
1980	Unemployment Compensation			13		10	
	Total Students & Fringe Benefits		- -	34,821	-	34,816	
Studen	t and Fringe Benefits by Fund						
	D10101 RU Fine Arts Institute		-	34,821	=	34,816	
	Total Students & Fringe Benefits		-	34,821	=	34,816	
	Total Salaries & Fringe Benefits		.00	37,801	.00	37,796	
Fotal S	alaries & Fringe Benefits by Fund						
	D10101 RU Fine Arts Institute		.00	37,801	.00	37,796	
	Total Salaries & Fringe Benefits		.00	37,801	.00	37,796	
	OTHER OPERATIN	IG EXPENDITUR	RES (OOE)				
	Contractual Services		•	15,040		15,040	
	Commodities			1,100		1,100	
	Total OOE		-	16,140	-	16,140	
OE by	r Fund						
,	D10101 RU Fine Arts Institute			16,140		16,140	
	Total Operating Expenses		-	16,140	-	16,140	
	Total FTE and Expenditures		.00	53,941	.00	53,936	
otal B	udget by Fund D10101 RU Fine Arts Institute		00	F2 041	.00	E2 026	
	DIDIDI DO FINE ARS INSTITUTE		.00	53,941	.00	53,936	
	Total FTE and Expenditures		.00	53,941	.00	53,936	

W.S.U. ANNUAL BUDGET America Reads Challenge (102622) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASS	SISTANTS AND FRING	E BENEFIT	6			
1220 Student Salaries-Workstudy Federal			85,000		85,000	
1760 State Leave Payment Assessment			485		459	
1970 Workers Compensation			383		400	
Total Students & Fringe Benefits			85,868	- -	85,859	
Student and Fringe Benefits by Fund						
R40041 Federal Work Study Program			85,868	<u>-</u>	85,859	
Total Students & Fringe Benefits			85,868	-	85,859	
Total Salaries & Fringe Benefits		.00	85,868	.00	85,859	
Total Salaries & Fringe Benefits by Fund						
R40041 Federal Work Study Program		.00	85,868	.00	85,859	
Total Salaries & Fringe Benefits		.00	85,868	.00	85,859	
Total FTE and Expenditures		.00	85,868	.00	85,859	
Total Budget by Fund		·				
R40041 Federal Work Study Program		.00	85,868	.00	85,859	
Total FTE and Expenditures		.00	85,868	.00	85,859	

W.S.U. ANNUAL BUDGET University Conferences and Non-Credit Programs (102633) For Fiscal Year 2012

Accoun				2011 E	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	d Salaries-Permanent						
	997276	Administrative Specialist						
		Jennifer Harry	12	1.00	30,493	1.00	30,493	
		This position is totally funded from	om restricted use sources.					
	999381	Administrative Specialist						
		Jana Woods	12	1.00	30,493	1.00	30,493	
		This position is totally funded from	om restricted use sources.					
1020	Classifie	d Salaries-Overtime			1,000		1,000	
		Total Classified Salaries		2.00	61,986	2.00	61,986	
Olaaa:6	iad Calasia	a ha Famil						
Classii		es by Fund RU Univ Conferences and Nor	-Credit Programs	2.00	61,986	2.00	61,986	
	D10043	Total Classified Salaries	-Orean rograms	2.00	61,986	2.00	61,986	
			UNCLASSIFIED SALARIES	3				
1100	Unclassi	fied Salaries-Permanent						
	994580	Conference and Technical Syst						
		Jody Hall	12	1.00	43,654	1.00	43,654	
		This position is totally funded from	om restricted use sources.					
	998440	Director of Continuing Educatio	n					
		Charlotte Howard	12	1.00	87,090	1.00	87,090	
1110	Unclassif	ied Salaries-Temporary		.00	20,000	.00	40,000	
		Total Unclassified Salaries		2.00	150,744	2.00	170,744	
		Total Officiassified Salaries	•	2.00	150,744	2.00	170,744	
Unclas		ries by Fund						
		GU General Fees Fund		1.00	87,090	1.00	87,090	
	D10045	RU Univ Conferences and Nor	-Credit Programs	1.00	63,654	1.00	83,654	
		Total Unclassified Salaries	•	2.00	150,744	2.00	170,744	
		STUDE	NT ASSISTANTS AND FRINGI	BENEFITS	.			
1200	Student 9	Salaries-Regular			9,000		19,000	
1200					(2,478)		(2,495)	
1690		ve Payment Assessment			1,266		1,362	
1690 1760		Retirement			5,066		5,438	
					11,114		11,114	
1760		Retirement			11,114		4 4 4 4 0	
1760 1810 1830	Regents TIAA Dis	ability			1,448		1,448	
1760 1810 1830 1850 1910	Regents TIAA Dis FICA OA	ability SDI/Medicare			1,448 16,123		17,646	
1760 1810 1830 1850 1910 1950	Regents TIAA Dis FICA OA Single Gr	ability SDI/Medicare oup Health Insurance			1,448 16,123 22,632		17,646 26,028	
1760 1810 1830 1850 1910 1950 1970	Regents TIAA Dis FICA OA Single Gr Workers	ability SDI/Medicare oup Health Insurance Compensation			1,448 16,123 22,632 1,001		17,646 26,028 1,187	
1760 1810 1830 1850 1910 1950	Regents TIAA Dis FICA OA Single Gr Workers	ability SDI/Medicare roup Health Insurance Compensation yment Compensation		_	1,448 16,123 22,632 1,001 868	_	17,646 26,028 1,187 764	
1760 1810 1830 1850 1910 1950 1970	Regents TIAA Dis FICA OA Single Gr Workers	ability SDI/Medicare oup Health Insurance Compensation	fits	-	1,448 16,123 22,632 1,001	-	17,646 26,028 1,187	
1760 1810 1830 1850 1910 1950 1970 1980	Regents TIAA Dis FICA OA Single Gr Workers Unemplo	ability SDI/Medicare roup Health Insurance Compensation yment Compensation	fits	- -	1,448 16,123 22,632 1,001 868	-	17,646 26,028 1,187 764	
1760 1810 1830 1850 1910 1950 1970 1980	Regents TIAA Dis FICA OA Single Gi Workers Unemplo	ability SDI/Medicare oup Health Insurance Compensation yment Compensation Total Students & Fringe Bene ge Benefits by Fund GU General Fees Fund		-	1,448 16,123 22,632 1,001 868 66,040	<u>-</u>	17,646 26,028 1,187 764 81,492	
1760 1810 1830 1850 1910 1950 1970 1980	Regents TIAA Dis FICA OA Single Gi Workers Unemplo	ability SDI/Medicare oup Health Insurance Compensation yment Compensation Total Students & Fringe Bene ge Benefits by Fund GU General Fees Fund RU Univ Conferences and Nor	-Credit Programs	-	1,448 16,123 22,632 1,001 868 66,040	- - -	17,646 26,028 1,187 764 81,492 19,832 61,660	
1760 1810 1830 1850 1910 1950 1970 1980	Regents TIAA Dis FICA OA Single Gi Workers Unemplo	ability SDI/Medicare oup Health Insurance Compensation yment Compensation Total Students & Fringe Bene ge Benefits by Fund GU General Fees Fund	-Credit Programs	- -	1,448 16,123 22,632 1,001 868 66,040	- -	17,646 26,028 1,187 764 81,492	

W.S.U. ANNUAL BUDGET University Conferences and Non-Credit Programs (102633) For Fiscal Year 2012

	2011	Budget	2012 A	pproved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description Mor	iths FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits by Fund					
A2000 GU General Fees Fund	1.00	106,169	1.00	106,922	
D10045 RU Univ Conferences and Non-Credit Programs	3.00	172,601	3.00	207,300	
Total Salaries & Fringe Benefits	4.00	278,770	4.00	314,222	
OTHER OPERATING EXPE	NDITURES (OOE)				
Contractual Services		91,450		107,560	
Commodities		29,000		104,200	
Capital Outlay		2,000		2,000	
Non-Expense Items		0	<u>_</u>	75,000	
Total OOE		122,450	-	288,760	
OOE by Fund					
D10045 RU Univ Conferences and Non-Credit Programs		122,450	_	288,760	
Total Operating Expenses		122,450	=	288,760	
Total FTE and Expenditures	4.00	401,220	4.00	602,982	
Total Budget by Fund					
A2000 GU General Fees Fund	1.00	106,169	1.00	106,922	
D10045 RU Univ Conferences and Non-Credit Programs	3.00	295,051	3.00	496,060	
Total FTE and Expenditures	4.00	401,220	4.00	602,982	

W.S.U. ANNUAL BUDGET Non-Credit Classes (102635) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASSIFIED SALARIES					
1000	Classified Salaries-Permanent						
.000	999581 Administrative Officer						
	Linda Ambler	12	1.00	39,853	1.00	39,853	
	This position is totally funded fro	m restricted use sources.					
1020	Classified Salaries-Overtime			500		500	
1040	Classified-Longevity			1,250		1,250	
	Total Classified Salaries		1.00	41,603	1.00	41,603	
		•		-			
Classifi	ied Salaries by Fund		1.00	41.000	1.00	44 000	
	D10046 RU Non-Credit Classes Total Classified Salaries		1.00 1.00	41,603 41,603	1.00 1.00	41,603 41,603	
	Total Glassified Galaries		1.00	41,003	1.00	41,003	
		UNCLASSIFIED SALARIES	S				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	4,000	.00	4,000	
	Total Unclassified Salaries	•	.00	4,000	.00	4,000	
	Total Oliciassilled Salaries	•	.00	4,000		4,000	
Unclass	sified Salaries by Fund						
	D10046 RU Non-Credit Classes	<u>.</u>	.00	4,000	.00	4,000	
	Total Unclassified Salaries	•	.00	4,000	.00	4,000	
	STUDEN	IT ASSISTANTS AND FRINGI	E RENEEITS	<u> </u>			
		II AGGIGTANTO AND I TIINGI	- DENETHS				
1200	G			8,400		8,400	
1750 1760	State Leave Payment Assessment			2,619 309		3,012 294	
1810	•			3,399		3,650	
1850				313		313	
1910	FICA OASDI/Medicare			3,294		3,281	
1950	- 3			5,658		6,507	
1970	Workers Compensation			244		256	
1980	Unemployment Compensation			178		143	
	Total Students & Fringe Benef	its	=	24,414	=	25,856	
Studen	t and Fringe Benefits by Fund						
Otaucii	D10046 RU Non-Credit Classes			24,414		25,856	
	Total Students & Fringe Benef	its	<u>-</u>	24,414	<u>-</u>	25,856	
	Total Salaries & Fringe Benefits		1.00	70,017	1.00	71,459	
	-	:					
Total S	alaries & Fringe Benefits by Fund		1 00	70.047	1.00	74 450	
	D10046 RU Non-Credit Classes Total Salaries & Fringe Benefi	te .	1.00 1.00	70,017 70,017	1.00 1.00	71,459 71,459	
	Total Salaties & Fillige Defiell		1.00	10,011	1.00	11,409	·
	OTHE	R OPERATING EXPENDITUR	ES (OOE)				
	Contractual Services			74,540		89,590	
	Commodities			12,200		10,400	
	Capital Outlay		_	1,200	_	1,200	
	Total OOE		_	87,940	_	101,190	

W.S.U. ANNUAL BUDGET Non-Credit Classes (102635) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget	Budget		
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OOE by Fund							
D10046 RU Non-Credit Classes			87,940		101,190		
Total Operating Expenses		- -	87,940	-	101,190		
Total FTE and Expenditures		1.00	157,957	1.00	172,649		
Total Budget by Fund							
D10046 RU Non-Credit Classes		1.00	157,957	1.00	172,649		
Total FTE and Expenditures		1.00	157,957	1.00	172,649		

W.S.U. ANNUAL BUDGET Hughes Metropolitan Complex (102636) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	CL	ASSIFIED SALARIES					
1000	Classified Salaries-Permanent						
1000	999497 Senior Administrative Assistant						
	Cheryl Lucas	12	1.00	29,016	1.00	29,016	
	999537 Senior Administrative Specialist						
	Ellen Anderson	12	1.00	33,613	1.00	33,613	
1010	Classified Salaries Tomporory			•		•	
1010 1020				2,500 1,000		1,500 1,000	
1040				1,700		1,800	
	Total Classified Salaries		2.00	67,829	2.00	66,929	
	Total Glassified Salaries		2.00	01,029	2.00	00,929	
lassif	ied Salaries by Fund						
	A0003 GU State General Fund		2.00	64,329	2.00	64,429	
	D10047 RU Hughes Metropolitan Complex Total Classified Salaries		2.00 2.00	3,500 67,829	00 2.00	2,500	
	Total Classified Salaries		2.00	67,629	2.00	66,929	
	UNC	LASSIFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1100	998232 Associate Director of Conferences and N	Non-Credit Programs					
	Kimberly Moore	12	1.00	55,960	1.00	55,960	
	Total Unclassified Salaries		1.00	55,960	1.00	55,960	
	aidiad Calaviaa bu Fund						
Jnclas	sified Salaries by Fund						
Jnclas	A0003 GU State General Fund		1.00	55,960	1.00	55,960	
Jnclas	•		1.00 1.00	55,960 55,960	1.00 1.00	55,960 55,960	
Inclas	A0003 GU State General Fund Total Unclassified Salaries	STANTS AND FRING	1.00	55,960			
	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSI	STANTS AND FRING	1.00	55,960		55,960	
1200	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular	STANTS AND FRING	1.00	55,960 9,000		55,960 10,000	
1200 1690	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage	STANTS AND FRING	1.00	55,960		55,960	
1200 1690 1750	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSI: Student Salaries-Regular Shrinkage Dependent Health Insurance	STANTS AND FRING	1.00	9,000 (3,738)		10,000 (3,829)	
1200 1690 1750 1760	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance	STANTS AND FRING	1.00	9,000 (3,738) 5,238		10,000 (3,829) 6,024	
1200 1690 1750 1760 1810 1830	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757		10,000 (3,829) 6,024 720 5,871 4,757	
1200 1690 1750 1760 1810 1830 1850	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931		10,000 (3,829) 6,024 720 5,871 4,757 925	
1200 1690 1750 1760 1810 1830 1850 1910	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149	
1200 1690 1750 1760 1810 1830 1850 1910 1950	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521	
1200 1690 1750 1760 1810 1830 1850 1910 1950 1970	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627	
1200 1690 1750 1760 1810 1830 1850 1910 1950 1970	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397	
1200 1690 1750 1760 1810 1830 1850 1910 1950 1970	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627	
1200 1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation Unemployment Compensation	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397	
1200 1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation Unemployment Compensation Total Students & Fringe Benefits	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397	
1200 1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation Unemployment Compensation Total Students & Fringe Benefits t and Fringe Benefits by Fund	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397 54,162	
1200 1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSI: Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation Unemployment Compensation Total Students & Fringe Benefits t and Fringe Benefits by Fund A0003 GU State General Fund	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487 49,607		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397 54,162	
1200 1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSI: Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation Unemployment Compensation Total Students & Fringe Benefits t and Fringe Benefits by Fund A0003 GU State General Fund D10047 RU Hughes Metropolitan Complex	STANTS AND FRING	1.00	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487 49,607		10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397 54,162	
1200 1690 1750 1760 1810 1830 1950 1910 1950 1970	STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation Unemployment Compensation Total Students & Fringe Benefits t and Fringe Benefits by Fund A0003 GU State General Fund D10047 RU Hughes Metropolitan Complex Total Students & Fringe Benefits Total Salaries & Fringe Benefits	STANTS AND FRING	1.00 E BENEFITS	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487 49,607	1.00	10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397 54,162 43,594 10,568 54,162	
1200 1690 1750 1760 1810 1830 1950 1910 1950 1970	A0003 GU State General Fund Total Unclassified Salaries STUDENT ASSI: Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation Unemployment Compensation Total Students & Fringe Benefits t and Fringe Benefits by Fund A0003 GU State General Fund D10047 RU Hughes Metropolitan Complex Total Students & Fringe Benefits	STANTS AND FRING	1.00 E BENEFITS	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487 49,607	1.00	10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397 54,162 43,594 10,568 54,162	
1200 1690 1750 1760 1810 1830 1950 1910 1950 1970	STUDENT ASSISTANCE Student Salaries-Regular Shrinkage Dependent Health Insurance State Leave Payment Assessment KPERS Retirement Regents Retirement TIAA Disability FICA OASDI/Medicare Single Group Health Insurance Workers Compensation Unemployment Compensation Total Students & Fringe Benefits t and Fringe Benefits by Fund A0003 GU State General Fund D10047 RU Hughes Metropolitan Complex Total Students & Fringe Benefits Total Salaries & Fringe Benefits	STANTS AND FRING	1.00 E BENEFITS	9,000 (3,738) 5,238 759 5,543 4,757 931 9,056 16,974 600 487 49,607 39,882 9,725 49,607	3.00	10,000 (3,829) 6,024 720 5,871 4,757 925 9,149 19,521 627 397 54,162 43,594 10,568 54,162	

W.S.U. ANNUAL BUDGET Hughes Metropolitan Complex (102636) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Contractual Services			6,147		6,830	
Commodities			4,750		5,375	
Capital Outlay			1,500		1,500	
Non-Expense Items			1,000		41,000	
Total OOE		=	13,397	-	54,705	
OOE by Fund						
D10047 RU Hughes Metropolitan Complex			13,397		54,705	
Total Operating Expenses		-	13,397	-	54,705	
Total FTE and Expenditures		3.00	186,793	3.00	231,756	
Total Budget by Fund						
A0003 GU State General Fund		3.00	160,171	3.00	163,983	
D10047 RU Hughes Metropolitan Complex		.00	26,622	.00	67,773	
Total FTE and Expenditures		3.00	186,793	3.00	231,756	

W.S.U. ANNUAL BUDGET Training Programs (102645) For Fiscal Year 2012

	2011	Budget	2012 A	pproved	
	Amount		Budget		Percent
Months	FTE	Amount	FTE	Amount	Increase
ING EXPENDITUI	RES (OOE)				
		2,000,000		2,000,000	
		3,000,000		3,000,000	
		5,000,000	-	5,000,000	
		5,000,000		5,000,000	
	•	5,000,000	-	5,000,000	
	.00	5,000,000	.00	5,000,000	
	.00	5,000,000	.00	5,000,000	
	.00	5,000,000	.00	5,000,000	
1		Months FTE FING EXPENDITURES (OOE) .00	Months FTE Amount 2,000,000 3,000,000 5,000,000 5,000,000 5,000,000 5,000,000 .00 5,000,000	Amount Budget Months FTE Amount FTE ING EXPENDITURES (OOE) 2,000,000 3,000,000 5,000,000 5,000,000 5,000,000 0,0	Amount Budget Amount FTE Amount

				2011 I	Budget	2012 A	pproved	
	Position		Manufa	Amount	A	Budget	A	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UN	ICLASSIFIED SALARIE	s				
1100		fied Salaries-Permanent						
	994572	Director of McNair Program LaWanda Holt-Fields	12	1.00	48,600	1.00	48,600	
		This position is totally funded from res	stricted use sources.		-,		-,	
	994573	Assistant Director/Counselor						
		Shukura Bakari-Cozart	12	1.00	36,156	1.00	36,156	
		This position is totally funded from res	stricted use sources.					
	994587	Regional Coordinator						
		Jean Ryan	12	1.00	36,800	1.00	36,800	
		This position is totally funded from res	stricted use sources.					
	994588	Regional Coordinator						
		Toby Martinez		1.00	36,800	.00	0	
	994605	Executive Director	10	4.00	70 507	4.00	70 507	
		Corinne Nilsen This position is totally funded from res	12 stricted use sources	1.00	70,587	1.00	70,587	
	994745	College Access Instructor Leann Karr	12	1.00	31,000	1.00	31,000	
		This position is totally funded from res		1.00	01,000	1.00	01,000	
	994746	Regional Coordinator						
	001710	Maria Langley	12	1.00	36,800	1.00	36,800	
		This position is totally funded from res	stricted use sources.					
	994748	Assistant Director						
		Kelley Graham	12	1.00	45,000	1.00	45,000	
		This position is totally funded from res	stricted use sources.					
	994749	College Access Advisor	40	4.00	04 000	4.00	04 000	
		Mario Porras This position is totally funded from res	12	1.00	31,600	1.00	31,600	
	994750	College Access Challenge Grant Coo Andrea Vadakin	rdinator 12	1.00	31,200	1.00	31,200	
		This position is totally funded from res		1.00	01,200	1.00	01,200	
	994751	College Access Advisor						
	334731	Sarah Snow	12	1.00	31,000	1.00	31,000	
		This position is totally funded from res	stricted use sources.					
	994753	College Access Advisor						
		Cheryl Stolte		1.00	31,000	.00	0	
	994754	Regional Coordinator						
		Diangela Looney		1.00	36,800	.00	0	
	994756	Regional Coordinator						
		Barbara Koch	12	1.00	39,215	1.00	39,215	
		This position is totally funded from res	uncted use sources.					
	994757	Budget Coordinator Amber Schwartz	12	1.00	32,000	1.00	32,000	
		This position is totally funded from res		1.00	32,000	1.00	52,000	

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
	Account Description	Months	FTE	Amount	FTE	Amount	Increase
994758	College Access Advisor	40	4.00	04.000	4.00	04.000	
	Silvia Morales	12	1.00	31,000	1.00	31,000	
	This position is totally funded from restric	cted use sources.					
994759	Database Coordinator						
	Krista Burton	12	1.00	32,000	1.00	32,000	
	This position is totally funded from restrict	cted use sources.					
	0						
994/61	Site and Scholarship Coordinator Victor Chavez	12	.75	20 445	75	20 115	
	This position is totally funded from restrict		.75	28,445	.75	28,445	
	This position is totally funded from restric	ned use sources.					
994762	College Access Advisor						
	Channin McEuen	12	.50	15,750	.50	15,750	
	This position is totally funded from restrict	cted use sources.					
00.4700	Durania Orașialist						
994783	Program Specialist Doris Anton	12	.50	15,000	.50	15,000	
	This position is totally funded from restric		.50	13,000	.50	13,000	
	This position is totally funded from restric	ned doc oddreco.					
994785	Director						
	Frances Ervin	12	1.00	48,251	1.00	48,251	
	This position is totally funded from restric	cted use sources.					
004790	Curriculum Coordinator/Instructor						
994709	Jerris Dennis	12	1.00	35,844	1.00	35,844	
	This position is totally funded from restrict			,- :		,	
994791	Assistant Director	10	1.00	40.040	1.00	40.040	
	Rhonda Hicks This position is totally funded from roctric	12	1.00	43,843	1.00	43,843	
	This position is totally funded from restric	ded use sources.					
994792	Program Assistant						
	Travis Feeney	12	1.00	.00 33,482	1.00	33,482	
	This position is totally funded from restric	cted use sources.					
994796	Assistant Director/Statistician						
	Manivone Souriya	12	1.00	37,760	1.00	37,760	
	This position is totally funded from restrict	cted use sources.					
004707	Divertor of Middle Cabaal Drawns						
994797	Director of Middle School Programs Stephanie Haynes	12	1.00	40,979	1.00	40,979	
	This position is totally funded from restric		1.00	40,575	1.00	40,070	
	The position to totally randou from rooms	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
994798	Educational Development Assistant						
	Ryan Seme	12	1.00	34,000	1.00	34,000	
	This position is totally funded from restric	cted use sources.					
994799	Educational Development Assistant - Pro	ject Discovery					
	Johana Salas Noriega	12	1.00	30,000	1.00	30,000	
	This position is totally funded from restrict	cted use sources.					
994900	Educational Development Assistant						
334000	Tia Owens	12	1.00	30,860	1.00	30,860	
	This position is totally funded from restric		7.00	20,300		55,000	
	Education Development Assistant - Proje	,	1.00	00.007	4.00	00.00=	
	Myron Richard This position is totally funded from rostric	12	1.00	29,827	1.00	29,827	
	This position is totally funded from restric	neu use sources.					

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
	Account Description	Months	FTE	Amount	FTE	Amount	Increase
994802	Project Director	40	4.00	50.050	4.00	50.050	
	Larry Ramos	12	1.00	58,356	1.00	58,356	
	This position is totally funded from restric	cted use sources.					
994803	Academic Advisor/Tutor Coordinator						
	Billie Melugin	12	1.00	21,000	1.00	21,000	
	This position is totally funded from restric	cted use sources.					
994804	Assistant Director	10	1.00	00.007	1.00	00.007	
	Phillip Bowers	12	1.00	33,267	1.00	33,267	
	This position is totally funded from restric	cted use sources.					
994806	Director						
33.333	Martha Lewis	12	1.00	47,602	1.00	47,602	
	This position is totally funded from restric	cted use sources.					
994808	Director of Student Support Services						
	Deemathie deSilva	12	1.00	68,600	1.00	68,600	
	This position is totally funded from restric	cted use sources.					
994810	Academic Advisor						
334010	Sandra Bush	12	1.00	37,298	1.00	37,298	
	This position is totally funded from restric			01,=00		,	
994930	Academic Advisor						
	Shari McMillen	12	1.00	35,000	1.00	35,000	
	This position is totally funded from restric	cted use sources.					
995154	Associate Director						
	Vanessa Souriya-Mnirajd	12	1.00	46,500	1.00	46,500	
	This position is totally funded from restric	cted use sources.					
007044	Occursion de una Consensión extern						
997044	Curriculum Coordinator Julie Scott	12	1.00	33,250	1.00	33,250	
	This position is totally funded from restric		1.00	33,230	1.00	33,230	
	This position is totally funded from restric	cied use sources.					
997046	Project Director						
	Valencia Monk-Morgan	12	1.00	53,927	1.00	53,927	
	This position is totally funded from restric	cted use sources.					
997047	College Access Advisor						
00.0	Crystal Paredes	12	.50	15,750	1.00	31,500	
	This position is totally funded from restric	cted use sources.		•		•	
997218	College Access Advisor Deanna Miller	10	F0	15.750	1.00	01 500	
	This position is totally funded from restriction	12	.50	15,750	1.00	31,500	
	This position is totally funded from restric	cieu use sources.					
997250	College Access Advisor						
	Chul Choi	12	1.00	33,000	1.00	33,000	
	This position is totally funded from restric	cted use sources.					
007378	Pre-College Advisor						
997370	Philip Pettis	12	1.00	31,200	1.00	31,200	
	This position is totally funded from restric		1.00	01,200	1.00	31,200	
997385	Life Skills Coach			.			
	John Buckley	12	1.00	31,200	1.00	31,200	
	This position is totally funded from restric	cied use sources.					

				2011	Budget	2012_4	pproved	
Account	Position	Name or		Amount	buuget	Budget	pproved	Percent
		Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997426	Curriculum Coordinator						
		Nichole Childers	12	1.00	36,500	1.00	36,500	
		This position is totally funded from restricted us	se sources.					
	000003	Executive Director						
	330003	Lawrence Britton	12	1.00	43,050	1.00	43,050	
		This position is totally funded from restricted us			.0,000		.0,000	
		, , , , , , , , , , , , , , , , , , , ,						
	999493	Data Specialist/Computer Tech						
		Talal Agha	12	.50	14,000	.50	14,000	
		This position is totally funded from restricted us	se sources.					
		Total Unclassified Salaries		45.25	1,716,849	43.25	1,643,749	
		Total Oliciassilled Salaries		45.25	1,710,049	75.25	1,040,749	
Unclass	ified Sala	aries by Fund						
		SR Upward Bound Program 2011		3.00	113,169	3.00	113,169	
		SR Veterans Upward Bound Program 20		2.50	93,550	2.50	93,550	
		SR Gear-Up State Award 2011		17.25	630,297	15.25	557,197	
		SR Educational Opportunity Centers		1.50	63,251	1.50	63,251	
		SR Talent Search Program 2011 SR Student Support Services - 2011		7.00 4.00	261,782 187,398	7.00 4.00	261,782 187,398	
		SR Disability Student Support Svcs		3.00	107,396	3.00	101,869	
		SR Wichita State University Ronald		2.00	84,756	2.00	84,756	
		SR Upward Bound Math & Science Co		2.00	87,177	2.00	87,177	
		SR College Access Grant FY2010		2.00	62,400	2.00	62,400	
	R50654	SR College Access Grant FY2010		1.00	31,200	1.00	31,200	
		Total Unclassified Salaries		45.25	1,716,849	43.25	1,643,749	
		STUDENT ASSISTAN	TO AND EDING	SE DENEEITS	•			
1750			13 AND FRINC	AE DENEFIIS			44.550	
1750 1760		nt Health Insurance ave Payment Assessment			28,809 8,257		44,550 8,899	
		Retirement			2,522		2,707	
		Retirement			109,333		123,051	
	TIAA Dis				10,856		12,346	
1910	FICA OA	SDI/Medicare			106,893		121,285	
		oup Health Insurance			180,959		249,801	
		Compensation			6,519		7,748	
1980	Unemplo	yment Compensation			5,749		5,251	
		Total Students & Fringe Benefits		-	459,897	-	575,638	
Student	and Frin	ge Benefits by Fund						
		SR WSU Veterans Upward Bound 2009			16,001		0	
	R50454	SR Upward Bound Math Science 2010			29,706		0	
		SR Gear-Up State Award 2010			157,577		0	
		SR Upward Bound Program - 2010			42,559		0	
		SR Educ Opportunity Centr Prog 2010			21,633		0	
		SR Talent Search Prog 2010			92,140		0	
		SR Student Support Serv Prog 2010 SR Disability Student Sup Serv 2010			40,662 28,257		0	
		SR WSU McNair Postbaccalaureate2010			28,257 31,362		0	
		SR Upward Bound Program 2011			0		45,766	
		SR Veterans Upward Bound Program 20			0		31,873	
		SR Gear-Up State Award 2011			0		197,147	
		SR Educational Opportunity Centers			0		25,893	
		SR Talent Search Program 2011			0		101,665	
	R50622	SR Student Support Services - 2011			0		55,788	

			Budget		pproved	
ccount Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percen Increas
Number Account Description	WOTHIS		Amount		Amount	Increas
R50623 SR Disability Student Support Svcs			0		31,439	
R50630 SR Wichita State University Ronald			0		33,718	
R50634 SR Upward Bound Math & Science	Co		0		34,528	
R50653 SR College Access Grant FY2010			0		7,408	
R50654 SR College Access Grant FY2010		_	0	_	10,413	
Total Students & Fringe Benefits		=	459,897	-	575,638	
Total Salaries & Fringe Benefits		45.25	2,176,746	43.25	2,219,387	
al Salaries & Fringe Benefits by Fund						
R50451 SR WSU Veterans Upward Bound 2	2009	.00	16,001	.00	0	
R50454 SR Upward Bound Math Science 20	110	.00	29,706	.00	0	
R50460 SR Gear-Up State Award 2010		.00	157,577	.00	0	
R50465 SR Upward Bound Program - 2010		.00	42,559	.00	0	
R50472 SR Educ Opportunity Centr Prog 20	10	.00	21,633	.00	0	
R50481 SR Talent Search Prog 2010		.00	92,140	.00	0	
R50482 SR Student Support Serv Prog 2010)	.00	40,662	.00	0	
R50483 SR Disability Student Sup Serv 2010	0	.00	28,257	.00	0	
R50487 SR WSU McNair Postbaccalaureate		.00	31,362	.00	0	
R50597 SR Upward Bound Program 2011		3.00	113,169	3.00	158,935	
R50598 SR Veterans Upward Bound Progra	m 20	2.50	93,550	2.50	125,423	
R50602 SR Gear-Up State Award 2011		17.25	630,297	15.25	754,344	
R50606 SR Educational Opportunity Centers	5	1.50	63,251	1.50	89,144	
R50608 SR Talent Search Program 2011		7.00	261,782	7.00	363,447	
R50622 SR Student Support Services - 2011		4.00	187,398	4.00	243,186	
R50623 SR Disability Student Support Svcs		3.00	101,869	3.00	133,308	
R50630 SR Wichita State University Ronald		2.00	84,756	2.00	118,474	
R50634 SR Upward Bound Math & Science	Co	2.00	87,177	2.00	121,705	
R50653 SR College Access Grant FY2010		2.00	62,400	2.00	69,808	
R50654 SR College Access Grant FY2010		1.00	31,200	1.00	41,613	
Total Salaries & Fringe Benefits		45.25	2,176,746	43.25	2,219,387	
Total FTE and Expenditures		45.25	2,176,746	43.25	2,219,387	
tal Budget by Fund						
R50451 SR WSU Veterans Upward Bound 2				.00	0	
•		.00	16,001			
R50454 SR Upward Bound Math Science 20		.00	29,706	.00	0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010		.00 .00	29,706 157,577	.00 .00	0 0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010	10	.00 .00 .00	29,706 157,577 42,559	.00 .00 .00	0 0 0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20	10	.00 .00 .00	29,706 157,577 42,559 21,633	.00 .00 .00	0 0 0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010	10	.00 .00 .00 .00	29,706 157,577 42,559 21,633 92,140	.00 .00 .00 .00	0 0 0 0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010	10 10	.00 .00 .00 .00 .00	29,706 157,577 42,559 21,633 92,140 40,662	.00 .00 .00 .00 .00	0 0 0 0 0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010	10 10 0	.00 .00 .00 .00 .00 .00	29,706 157,577 42,559 21,633 92,140 40,662 28,257	.00 .00 .00 .00 .00 .00	0 0 0 0 0 0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate	10 10 0	.00 .00 .00 .00 .00 .00 .00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011	10 10 0 0 0 02010	.00 .00 .00 .00 .00 .00 .00 .00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169	.00 .00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra	10 10 0 0 0 02010	.00 .00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550	.00 .00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50	0 0 0 0 0 0 0 0 158,935 125,423	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011	10 10 0 0 12 12 12 10 10	.00 .00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50	0 0 0 0 0 0 0 0 158,935 125,423 754,344	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2011 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011 R50606 SR Educational Opportunity Centers	10 10 0 0 12 12 12 10 10	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 17.25 1.50	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297 63,251	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 15.25 1.50	0 0 0 0 0 0 0 0 158,935 125,423 754,344 89,144	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011 R50606 SR Educational Opportunity Centers R50608 SR Talent Search Program 2011	110 10 0 0 0 0 02010 m 20	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 17.25 1.50 7.00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297 63,251 261,782	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 15.25 1.50 7.00	0 0 0 0 0 0 0 158,935 125,423 754,344 89,144 363,447	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011 R50608 SR Talent Search Program 2011 R50608 SR Talent Search Program 2011 R50602 SR Student Support Services - 2011	110 10 0 0 0 0 02010 m 20	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 17.25 1.50 7.00 4.00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297 63,251 261,782 187,398	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 15.25 1.50 7.00 4.00	0 0 0 0 0 0 0 158,935 125,423 754,344 89,144 363,447 243,186	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011 R50608 SR Talent Search Program 2011 R50608 SR Talent Search Program 2011 R50622 SR Student Support Services - 2011 R50623 SR Disability Student Support Svcs	110 10 0 0 0 0 02010 m 20	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 17.25 1.50 7.00 4.00 3.00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297 63,251 261,782 187,398 101,869	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 15.25 1.50 7.00 4.00 3.00	0 0 0 0 0 0 0 158,935 125,423 754,344 89,144 363,447 243,186 133,308	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011 R50608 SR Talent Search Program 2011 R50629 SR Student Support Services - 2011 R50623 SR Disability Student Support Svcs R50630 SR Wichita State University Ronald	110 10 0 0 0 022010 m 20	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 17.25 1.50 7.00 4.00 3.00 2.00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297 63,251 261,782 187,398 101,869 84,756	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 15.25 1.50 7.00 4.00 3.00 2.00	0 0 0 0 0 0 0 158,935 125,423 754,344 89,144 363,447 243,186 133,308 118,474	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011 R50606 SR Educational Opportunity Centers R50608 SR Talent Search Program 2011 R50622 SR Student Support Services - 2011 R50623 SR Disability Student Support Svcs R50630 SR Wichita State University Ronald R50634 SR Upward Bound Math & Science	110 10 0 0 0 022010 m 20	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 17.25 1.50 7.00 4.00 3.00 2.00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297 63,251 261,782 187,398 101,869 84,756 87,177	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 15.25 1.50 7.00 4.00 3.00 2.00	0 0 0 0 0 0 0 158,935 125,423 754,344 89,144 363,447 243,186 133,308 118,474 121,705	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2011 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011 R50606 SR Educational Opportunity Centers R50608 SR Talent Search Program 2011 R50622 SR Student Support Services - 2011 R50623 SR Disability Student Support Svcs R50630 SR Wichita State University Ronald R50634 SR Upward Bound Math & Science R50653 SR College Access Grant FY2010	110 10 0 0 0 022010 m 20	.00 .00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 17.25 1.50 7.00 4.00 3.00 2.00 2.00 2.00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297 63,251 261,782 187,398 101,869 84,756 87,177 62,400	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 15.25 1.50 7.00 4.00 3.00 2.00 2.00	0 0 0 0 0 0 0 158,935 125,423 754,344 89,144 363,447 243,186 133,308 118,474 121,705 69,808	
R50454 SR Upward Bound Math Science 20 R50460 SR Gear-Up State Award 2010 R50465 SR Upward Bound Program - 2010 R50472 SR Educ Opportunity Centr Prog 20 R50481 SR Talent Search Prog 2010 R50482 SR Student Support Serv Prog 2010 R50483 SR Disability Student Sup Serv 2010 R50487 SR WSU McNair Postbaccalaureate R50597 SR Upward Bound Program 2011 R50598 SR Veterans Upward Bound Progra R50602 SR Gear-Up State Award 2011 R50608 SR Talent Search Program 2011 R50622 SR Student Support Services - 2011 R50623 SR Disability Student Support Svcs R50630 SR Wichita State University Ronald R50634 SR Upward Bound Math & Science	110 10 0 0 0 022010 m 20	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 17.25 1.50 7.00 4.00 3.00 2.00	29,706 157,577 42,559 21,633 92,140 40,662 28,257 31,362 113,169 93,550 630,297 63,251 261,782 187,398 101,869 84,756 87,177	.00 .00 .00 .00 .00 .00 .00 .00 3.00 2.50 15.25 1.50 7.00 4.00 3.00 2.00	0 0 0 0 0 0 0 158,935 125,423 754,344 89,144 363,447 243,186 133,308 118,474 121,705	

W.S.U. ANNUAL BUDGET Training Programs - Training and Technology Team (102648) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	1 Position	Name or Account Description	Months	Amount	Amount	Budget FTE	Amount	Percent
Code	Number	<u>. </u>	Months	FTE	Amount	FIE	Amount	Increase
		UNCL	ASSIFIED SALARIE	S				
1100		ified Salaries-Permanent Systems Engineer						
	994041	Sivaramakrishna Krishnaiyer	12	1.00	80,810	1.00	80,810	
		This position is totally funded from restrict	ed use sources.					
	994955	Project Coordinator						
		Emily Zimmerman	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restrict	ed use sources.					
	994956	Senior Research Contract Administrator						
		John Duvall	12	1.00	62,360	1.00	62,360	
		This position is totally funded from restrict	ed use sources.					
	994957	Content Developer	40	50	11.000	50	14.000	
		Patrick Dickey This position is totally funded from restrict	12 red use sources	.50	14,820	.50	14,820	
			ou doo couroco.					
	994958	Program Assistant/Operations Director Charles Eaton	12	1.00	49,548	1.00	49,548	
		This position is totally funded from restrict		1.00	43,340	1.00	43,340	
	004050	On Line Training Coordinates						
	994909	On Line Training Coordinator Amy Jones	12	1.00	54,160	1.00	54,160	
		This position is totally funded from restrict	ed use sources.					
	994960	Software Developer						
		Masaaki Takahashi	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restrict	ed use sources.					
	994961	Healthcare Data Analyst						
		Narayanan Balasubramanian	12	1.00	51,000	1.00	51,000	
		This position is totally funded from restrict	ed use sources.					
	994963	Solutions Architect	10	1.00	05.005	1.00	05.005	
		Yasir Muneer This position is totally funded from restrict	12 ed use sources.	1.00	85,935	1.00	85,935	
	994964	Media Team Leader Linh Christensen	12	1.00	48,010	1.00	48,010	
		This position is totally funded from restrict	ed use sources.		-,-		-,	
	994965	State Training Coordinator						
	334303	Stacy Rucker	12	1.00	57,235	1.00	57,235	
		This position is totally funded from restrict	ed use sources.					
	995029	Executive Director of Training and Techno	ology Team					
		Don Nance	9	.90	102,694	.90	102,694	
		This position is totally funded from restrict	ed use sources.					
	995030	Materials Development Coordinator			or			
		Pennie Myers This position is totally funded from restrict	10	1.00	85,935	1.00	85,935	
			.cu use sources.					
	995031	Senior Software Development Engineer Arif Mosharraf	12	1.00	74,000	1.00	74,000	
		This position is totally funded from restrict		1.00	74,000	1.00	74,000	

W.S.U. ANNUAL BUDGET Training Programs - Training and Technology Team (102648) For Fiscal Year 2012

			2011 Budget		2012 Approved		
ccount Position	Name or		Amount		Budget		Percen
	Account Description	Months	FTE	Amount	FTE	Amount	Increas
996999	Content Development Research Specialis	st					
	Kerry Grosch	12	1.00	55,000	1.00	55,000	
	This position is totally funded from restric	ted use sources.					
997027	Information Technology Specialist						
	Junaid Hyder	12	1.00	65,000	1.00	65,000	
	This position is totally funded from restric	cted use sources.					
007000	Application Development Avaletant						
997229	Application Development Architect Rahil Kidwai	12	1.00	75 000	1.00	75.000	
			1.00	75,000	1.00	75,000	
	This position is totally funded from restric	ted use sources.					
997/2/	Health Policy Coordinator						
337 727	Robert Heintzelman	12	.50	19,800	.50	19,800	
	This position is totally funded from restrict		.00	10,000	.00	15,000	
	This position is totally funded from restric	ned use sources.					
997437	Software Developer						
007.107	Haris Khan	12	1.00	55,000	1.00	55,000	
	This position is totally funded from restric	eted use sources		,		,	
	The position is totally randou from rooms						
	Takal Hardana Wad Oslavia		47.00	4 404 007	17.00	4 404 007	
	Total Unclassified Salaries		17.90	1,131,307	17.90	1,131,307	
Inclassified Sal	aries by Fund						
niciassilieu Sai	•		17.90	1,131,307	17.90	1,131,307	
R50560	SR Training And Resource Support Fo						
R50560	SR Training And Resource Support Fo Total Unclassified Salaries		17.90	1,131,307	17.90	1,131,307	
R50560							
R50560	Total Unclassified Salaries	STANTS AND FRING	17.90	1,131,307			
	Total Unclassified Salaries STUDENT ASSIS	STANTS AND FRING	17.90	1,131,307		1,131,307	
1750 Depende	Total Unclassified Salaries STUDENT ASSIS	STANTS AND FRING	17.90	1,131,307 13,095		1,131,307 18,072	
1750 Depende 1760 State Le	Total Unclassified Salaries STUDENT ASSIS	STANTS AND FRING	17.90	1,131,307		1,131,307	
1750 Depende 1760 State Le	STUDENT ASSIS	STANTS AND FRING	17.90	1,131,307 13,095 5,673		1,131,307 18,072 6,117	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis	STUDENT ASSIS	STANTS AND FRING	17.90	1,131,307 13,095 5,673 76,048		1,131,307 18,072 6,117 91,992	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA	STUDENT ASSIS	STANTS AND FRING	17.90	1,131,307 13,095 5,673 76,048 7,464		1,131,307 18,072 6,117 91,992 8,495	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers	STUDENT ASSISTENT Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation	STANTS AND FRING	17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers	STUDENT ASSISTENT Health Insurance ave Payment Assessment Retirement sability aSDI/Medicare roup Health Insurance	STANTS AND FRING	17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers	STUDENT ASSISTENT Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation	STANTS AND FRING	17.90	131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers	STUDENT ASSISTENT Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation	STANTS AND FRING	17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple	STUDENT ASSISTENT Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation	STANTS AND FRING	17.90	131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple	STUDENT ASSIStant Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits		17.90	131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple Student and Frii R50484	STUDENT ASSIStant Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits ange Benefits by Fund		17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple Student and Frii R50484	STUDENT ASSIStant Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits and Benefits by Fund SR Training and Resource Sup Medicaic		17.90	131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemplo Student and Frii R50484 R50560	STUDENT ASSISTANT ASSISTAN		17.90 RE BENEFITS	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436	17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 0 337,855	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemplo Student and Frii R50484 R50560	STUDENT ASSISTANT ASSISTAN		17.90	131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436		1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemplo Student and Frii R50484 R50560	STUDENT ASSIStant Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits ange Benefits by Fund SR Training and Resource Sup Medicaic SR Training And Resource Support Fo Total Students & Fringe Benefits allaries & Fringe Benefits		17.90 RE BENEFITS	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436	17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 0 337,855	
1750 Dependented 1760 State Lected 1830 Regents 1850 TIAA Discription 1970 Workers 1980 Unemploted 1970 Workers 1980 Unemploted 1970 Workers 1980 Unemploted 1970 Workers 1980 Unemploted 1980	STUDENT ASSIStent Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits ASR Training and Resource Support For Total Students & Fringe Benefits SR Training And Resource Support For Total Students & Fringe Benefits Illaries & Fringe Benefits Fringe Benefits by Fund	d	17.90 SE BENEFITS	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743	17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 0 337,855 337,855	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple Student and Frir R50484 R50560 Total Salaries & R50484	STUDENT ASSISTANT ASSISTANT ASSISTANT ASSISTANT Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits ASR Training and Resource Support Fo Total Students & Fringe Benefits Assistant Students & Fringe Benefits Students & Fringe Bene	d	17.90 SE BENEFITS	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743	17.90 17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 0 337,855 337,855 1,469,162	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple Student and Frir R50484 R50560 Total Salaries & R50484	STUDENT ASSISTANT ASSISTAN	d	17.90 SE BENEFITS 17.90 .00 17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743	17.90 17.90 .00 17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 0 337,855 1,469,162	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple Student and Frir R50484 R50560 Total Salaries & R50484	STUDENT ASSISTANT ASSISTANT ASSISTANT ASSISTANT Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits ASR Training and Resource Support Fo Total Students & Fringe Benefits Assistant Students & Fringe Benefits Students & Fringe Bene	d	17.90 SE BENEFITS	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743	17.90 17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 0 337,855 337,855 1,469,162	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple Student and Frir R50484 R50560 Total Salaries & R50484	STUDENT ASSISTANT ASSISTAN	d	17.90 SE BENEFITS 17.90 .00 17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743	17.90 17.90 .00 17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 0 337,855 1,469,162	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple Student and Frir R50484 R50560 Total Salaries & R50484	STUDENT ASSIStant Health Insurance ave Payment Assessment Retirement sability ASDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits Protal Students & Fringe Benefits Staries & Fringe Benefits	d	17.90 SE BENEFITS 17.90 17.90 .00 17.90 17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743 251,052 1,152,691 1,403,743	17.90 17.90 17.90 17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 337,855 1,469,162 1,469,162 1,469,162	
1750 Dependente 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single Grown Workers 1980 Unemplot 1980 Unemplot 1980 Unemplot 1980 Total Salaries & R50484 R50560	STUDENT ASSIS ent Health Insurance ave Payment Assessment Retirement sability SDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits age Benefits by Fund SR Training and Resource Sup Medicaic SR Training And Resource Support Fo Total Students & Fringe Benefits slaries & Fringe Benefits Fringe Benefits by Fund SR Training And Resource Support Fo Total Students & Fringe Benefits Fringe Benefits by Fund SR Training And Resource Sup Medicaic SR Training And Resource Sup Medicaic SR Training And Resource Support Fo Total Salaries & Fringe Benefits Total FTE and Expenditures Fund	d	17.90 SE BENEFITS 17.90 17.90 .00 17.90 17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743 251,052 1,152,691 1,403,743	17.90 17.90 17.90 17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 1,469,162 1,469,162 1,469,162 1,469,162	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemplo Student and Frii R50484 R50560 Total Salaries & R50484 R50560	STUDENT ASSISTANT ASSISTAN	d	17.90 RE BENEFITS 17.90 17.90 17.90 17.90 17.90 .00	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743 251,052 1,152,691 1,403,743	17.90 17.90 17.90 17.90 17.90 17.90 .00	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 1,469,162 1,469,162 1,469,162 0 0 1,469,162 0 0	
1750 Depende 1760 State Le 1830 Regents 1850 TIAA Dis 1910 FICA OA 1950 Single G 1970 Workers 1980 Unemple Student and Frii R50484 R50560 Total Salaries & R50484 R50560 Total Salaries & R50484 R50560	STUDENT ASSIS ent Health Insurance ave Payment Assessment Retirement sability SDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Benefits age Benefits by Fund SR Training and Resource Sup Medicaic SR Training And Resource Support Fo Total Students & Fringe Benefits slaries & Fringe Benefits Fringe Benefits by Fund SR Training And Resource Support Fo Total Students & Fringe Benefits Fringe Benefits by Fund SR Training And Resource Sup Medicaic SR Training And Resource Sup Medicaic SR Training And Resource Support Fo Total Salaries & Fringe Benefits Total FTE and Expenditures Fund	d	17.90 RE BENEFITS 17.90 17.90 17.90 17.90	1,131,307 13,095 5,673 76,048 7,464 74,595 87,075 4,480 4,006 272,436 251,052 21,384 272,436 1,403,743 251,052 1,152,691 1,403,743	17.90 17.90 17.90 17.90 17.90	1,131,307 18,072 6,117 91,992 8,495 84,538 119,661 5,325 3,655 337,855 1,469,162 1,469,162 1,469,162 1,469,162	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Public Service Program Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	State General <u>Fund</u>	General Fees (Tuition) Fund	Restricted Use <u>Fund</u>	Federal Work <u>Study Fund</u>	University <u>Federal Fund</u>	Total <u>Budget</u>	Percent of <u>Budget</u>
Salaries and Fringe Benefits							
Classified Salaries	\$86,837	0\$	\$249,428	\$0	0\$	\$336,265	2.46%
Unclassified Salaries	634,741	416,487	1,456,615	0	2,775,056	5,282,899	38.62%
Graduate Assistants	0	0	27,100	0	0	27,100	0.20%
Student Salaries	3,359	0	159,600	96,100	0	259,059	1.89%
Fringe Benefits	252,532	112,180	454,304	973	913,493	1,733,482	12.67%
Shrinkage	(22,299)	(12,056)	0	0	0	(34,355)	-0.25%
Subtotal Salaries and Fringe Benefits	\$955,170	\$516,611	\$2,347,047	\$97,073	\$3,688,549	\$7,604,450	55.59%
Other Operating Expenditures	\$0	\$11,942	\$1,062,505	\$0	\$5,000,000	\$6,074,447	44.41%
Total Public Service Program Budget	\$955,170	\$528,553	\$3,409,552	\$97,073	\$8,688,549	\$13,678,897	100.00%

Wichita State University Fiscal Year 2012 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).

					Budget		pproved	
	t Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent Library Assistant II Catherine Ramirez	12	1.00	31,263	1.00	31,263	
	999428	Library Assistant I Marlene Hoglund	12	.00	0	1.00	24,524	
	999428	Library Assistant I Vacant	12	1.00	24,524	.00	0	
	999544	Library Assistant III Ruth Harries	12	.00	0	1.00	29,744	
	999569	Library Assistant II Elaine Harvey	12	1.00	31,263	1.00	31,263	
	999590	Library Assistant II Jack Robertson	12	1.00	26,999	1.00	26,999	
	999646	Library Assistant II Mary Wirths	12	1.00	29,016	1.00	29,016	
	999781	Library Assistant II Joan Wilson	12	1.00	27,644	1.00	27,644	
	999782	Library Assistant II Anita Diaz	12	1.00	31,991	1.00	31,991	
	999783	Accounting Specialist Glennis Dodson	12	1.00	29,016	1.00	29,016	
	999785	Library Assistant III Sandra Oswald	12	1.00	38,896	1.00	38,896	
	999787	Public Service Administrator II Robyn Tiemeyer	12	.00	0	1.00	41,871	
	999787	Public Service Administrator II Vacant	12	1.00	41,871	.00	0	
	999789	Library Assistant II Betty Sherwood	12	1.00	36,172	1.00	36,172	
	999790	Library Assistant III Vacant	12	1.00	29,744	.00	0	
	999791	Library Assistant II George Corbin	12	1.00	32,760	1.00	32,760	
	999792	Library Assistant III Connie Basquez	12	1.00	35,236	1.00	35,236	
	999794	Library Assistant II April Bohannan	12	1.00	30,493	1.00	30,493	
	999795	Library Assistant II Christina Feeney	12	1.00	26,999	1.00	26,999	
	999796	Library Assistant I Judith Lewis	12	1.00	27,644	1.00	27,644	
	999797	Program Consultant II Mary Nelson	12	1.00	41,871	1.00	41,871	
	999798	Library Assistant III Beverly Henline	12	1.00	36,172	1.00	36,172	

				2011	Budget	2012.A	pproved	
Accoun	t Position	Name or		Amount		Budget	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	999799	Library Assistant I						
		Laurie Allen	12	1.00	32,760	1.00	32,760	
	999802	Library Assistant III						
		John Stewart	12	1.00	32,760	1.00	32,760	
	999803	Library Assistant I						
		Kathryn Adams	12	1.00	26,333	1.00	26,333	
	999804	Library Assistant I						
		Stephanie Versch	12	1.00	24,524	1.00	24,524	
	999842	Library Assistant II						
		Douglas Weber	12	1.00	32,760	1.00	32,760	
	999893	Library Assistant II	40	4.00	00.400	4.00	00.400	
		Josephine Plumb	12	1.00	30,493	1.00	30,493	
	999961	Library Assistant III	10	1 00	20.402	1.00	20.402	
		Carrye McGrath	12	1.00	30,493	1.00	30,493	
1040	Classifie	d-Longevity			19,650		20,700	
		Total Classified Salaries		26.00	839,347	26.00	840,397	
Classifi	iod Salari	es by Fund						
Olassiii		GU State General Fund		26.00	839,347	26.00	840,397	
		Total Classified Salaries		26.00	839,347	26.00	840,397	
1100		ified Salaries-Permanent	olonor					
	997667	Assistant Professor and Library Systems Deve Gemma Blackburn	eloper 12	1.00	41,900	1.00	41,900	
		definia biackbum	12	1.00	41,300	1.00	41,300	
	997981	Assistant Professor and Special Projects Libra						
		Vacant	12	1.00	63,659	1.00	62,722	
	997982	Assistant Professor and Acquisitions Librarian						
		Virginia Williams	12	1.00	46,500	1.00	46,500	
	997983	Assistant Professor and Research and Inform	ation Services I	_ibrarian				
		Melissa Mallon	12	1.00	43,000	1.00	43,000	
	007084	Senior Associate Dean for University Libraries	and Associato	Professor				
	337304	Kathy Downes	12	1.00	92,241	1.00	92,241	
	997985	Associate Professor and Education Librarian Janet Brown	12	1.00	60,055	1.00	60,055	
		Janet Brown	12	1.00	00,033	1.00	00,033	
	997987	Associate Professor and Cataloging and Instit						
		Susan Matveyeva	12	1.00	50,800	1.00	50,800	
	997989	Assistant Instructor and Temporary Reference	Librarian					
		Angela Paul	12	1.00	36,820	1.00	36,820	
	997990	Assistant Professor and Electronic Resources	Librarian					
	227000	Mary Walker	12	1.00	42,695	1.00	42,695	
	00700:	Assistant Instruction on LT	1.00 ment					
	99/991	Assistant Instructor and Temporary Reference Lyndsay Smanz	Librarian 12	1.00	34,000	1.00	34,000	
		Lyndody Omanz	12	1.00	0-1,000	1.00	54,000	

				2011	Budget	2012_A	pproved	
Account P	osition	Name or		Amount	Jaaget	Budget	pproved	Percent
		Account Description	Months	FTE	Amount	FTE	Amount	Increase
(997994	Assistant Professor and Metadata Cataloger						
		Sai Deng	12	1.00	44,740	1.00	44,740	
ç	997996	Assistant Dean for Technical Services and Ass	ociate Profess	or				
		Nancy Deyoe	12	1.00	67,580	1.00	67,580	
(997997	Assistant Professor and Research and Informa			40 E00	1.00	40 F00	
		Nicholas Wyant	12	1.00	42,500	1.00	42,500	
Ç	997998	Assistant Professor, Curator of Special Collecti	ons, and Unive	ersity Archivist				
		Lorraine Madway	12	1.00	58,165	1.00	58,165	
Ç	997999	Associate Professor and Director for Public Ser	vices 12	1.00	67,350	1.00	67,350	
		Nancy Myers	12	1.00	67,330	1.00	67,330	
Ç	998001	Associate Professor and Coordinator for Collect	tion Developm	ent				
		Cathy Moore-Jansen	12	1.00	67,870	1.00	67,870	
,								
,	998335	Associate Professor and Music and Fine Arts L Rachel Crane	ibrarian 12	1.00	49,985	1.00	49,985	
		Tracher Grane	12	1.00	49,905	1.00	49,903	
1140 G	araduate	Assistants-Other		.00	59,457	.00	67,457	
		Total Unclassified Salaries		17.00	969,317	17.00	976,380	
		Total Officiassifica Galaries		17.00	303,017	17.00	370,000	
Unclassif	ied Sala	aries by Fund						
		GU State General Fund		12.00	635,742	12.00	634,805	
		GU General Fees Fund		5.00	292,575	5.00	292,575	
L	J 10202	RU Library Total Unclassified Salaries		.00 17.00	41,000 969,317	.00 17.00	49,000 976,380	
		Total Cholacomou Galarico		17.00	000,011	17100	010,000	
		STUDENT ASSISTANT	S AND FRING	SE BENEFITS	;			
1690 S	Shrinkag	е			(52,172)		(54,121)	
	•	nt Health Insurance			31,428		48,192	
1760 S	State Lea	ave Payment Assessment			10,329		9,832	
1810 K	(PERS F	Retirement			64,221		69,031	
	•	Retirement			61,035		66,182	
	IAA Dis				13,140		13,141	
		SDI/Medicare			135,358		134,867	
		roup Health Insurance			192,372		253,773	
		Compensation			8,163		8,557	
1980 U	Inemplo	yment Compensation			7,278		5,841	
		Total Students & Fringe Benefits		=	471,152	-	555,295	
Student a	nd Frin	ge Benefits by Fund						
		GU State General Fund			389,451		468,290	
		GU General Fees Fund			77,976		82,598	
[D10202	RU Library		_	3,725	_	4,407	
		Total Students & Fringe Benefits		_	471,152	_	555,295	
Т	otal Sal	aries & Fringe Benefits		43.00	2,279,816	43.00	2,372,072	
Total Cal-	wies o	Evingo Donofito by Eura						
		Fringe Benefits by Fund GU State General Fund		38.00	1,864,540	38.00	1,943,492	
		GU General Fees Fund		5.00	370,551	5.00	375,173	
		RU Library		.00	44,725	.00	53,407	
	- 10202	Total Salaries & Fringe Benefits		43.00	2,279,816	43.00	2,372,072	
		Total Jaianes & Fringe Delicities		-70.00	2,213,010	-70.00	2,012,012	

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contractual Services			106,645		95,645	
Commodities			48,263		54,763	
Capital Outlay			12,480		12,480	
Non-Expense Items			87,839		160,000	
Total OOE		-	255,227	-	322,888	
OOE by Fund						
A2000 GU General Fees Fund			126,178		126,178	
D10202 RU Library			129,049		196,710	
Total Operating Expenses		-	255,227	-	322,888	
Total FTE and Expenditures		43.00	2,535,043	43.00	2,694,960	
Total Budget by Fund						
A0003 GU State General Fund		38.00	1,864,540	38.00	1,943,492	
A2000 GU General Fees Fund		5.00	496,729	5.00	501,351	
D10202 RU Library		.00	173,774	.00	250,117	
Total FTE and Expenditures		43.00	2,535,043	43.00	2,694,960	

W.S.U. ANNUAL BUDGET Library Dean's Office (102801) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	CLASSIF	IED SALARIES					
1000	Classified Salaries-Permanent						
	999591 Senior Administrative Specialist						
	Stephanie Sauls	12	1.00	33,613	1.00	33,613	
1040	Classified-Longevity			650		700	
.0.0			4.00				
	Total Classified Salaries		1.00	34,263	1.00	34,313	
Classif	ied Salaries by Fund						
	A0003 GU State General Fund		1.00	34,263	1.00	34,313	
	Total Classified Salaries		1.00	34,263	1.00	34,313	
	UNCLASS	IFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
	998002 Dean of University Libraries and Professor						
	Donald Gilstrap	12	.00	0	1.00	150,000	
	998002 Dean of University Libraries and Professor						
	Vacant		1.00	149,063	.00	0	
	vacant		1.00	140,000	.00	U	
	Total Unclassified Salaries		1.00	149,063	1.00	150,000	
Jnclas	sified Salaries by Fund A0003 GU State General Fund		1.00	149,063	1.00	150,000	
	Total Unclassified Salaries		1.00	149,063	1.00	150,000	
	STUDENT ASSISTAN	TS AND FRING	E BENEFITS	}			
1690	Shrinkage			(4,728)		(4,779)	
1760	•			1,046		996	
1810	KPERS Retirement			2,801		3,010	
	TIAA Disability			1,376		1,384	
	FICA OASDI/Medicare			11,535		11,856	
1950	9 1			5,658		6,507	
1970 1980	Unemployment Compensation			826 752		867 609	
1000			_		-		
	Total Students & Fringe Benefits		-	19,266	-	20,450	
Studen	t and Fringe Benefits by Fund						
	A0003 GU State General Fund		_	19,266	_	20,450	
	Total Students & Fringe Benefits		=	19,266	=	20,450	
	Total Salaries & Fringe Benefits		2.00	202,592	2.00	204,763	
Total S	alaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		2.00	202,592	2.00	204,763	
	Total Salaries & Fringe Benefits		2.00	202,592	2.00	204,763	
	OTHER OPERATIN	G EXPENDITU	RES (OOE)				
	Contractual Services			85,552		85,552	
	Commodities			4,200		4,200	
	Capital Outlay			1,334		1,334	
	Non-Expense Items		_	40,000	_	47,409	
	Total OOE		_	131,086	_	138,495	

W.S.U. ANNUAL BUDGET Library Dean's Office (102801)

For Fiscal Year 2012	For	Fisca	l Year	2012
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		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
A2000 GU General Fees Fund			91,086		91,086	
D10203 RU Library Dean's Office			40,000		47,409	
Total Operating Expenses		-	131,086	-	138,495	
Total FTE and Expenditures		2.00	333,678	2.00	343,258	
Total Budget by Fund						
A0003 GU State General Fund		2.00	202,592	2.00	204,763	
A2000 GU General Fees Fund		.00	91,086	.00	91,086	
D10203 RU Library Dean's Office		.00	40,000	.00	47,409	
Total FTE and Expenditures		2.00	333,678	2.00	343,258	

W.S.U. ANNUAL BUDGET Library - Out of State Travel (102802) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER	OPERATING EXPENDITU	RES (OOE)				
Contractual Services			5,430		5,430	
Total OOE		-	5,430	-	5,430	
OOE by Fund						
A2000 GU General Fees Fund			5,430		5,430	
Total Operating Expenses		-	5,430	-	5,430	
Total FTE and Expenditures		.00	5,430	.00	5,430	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	5,430	.00	5,430	
Total FTE and Expenditures		.00	5,430	.00	5,430	

W.S.U. ANNUAL BUDGET Library - Reference and Research (102820) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractual Services			9,920		3,534	
Total OOE		-	9,920		3,534	
OOE by Fund						
D10204 RU Library - Reference and Research			9,920		3,534	
Total Operating Expenses		-	9,920		3,534	
Total FTE and Expenditures		.00	9,920	.00	3,534	
Total Budget by Fund						
D10204 RU Library - Reference and Research		.00	9,920	.00	3,534	
Total FTE and Expenditures		.00	9,920	.00	3,534	

W.S.U. ANNUAL BUDGET Library - Collection Development (102821) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Contractual Services			2,200		0	
Total OOE		-	2,200		0	-
OOE by Fund						
D10205 RU Library - Collection Development		_	2,200		0	_
Total Operating Expenses		-	2,200	•	0	- -
Total FTE and Expenditures		.00	2,200	.00	0	:
Total Budget by Fund						
D10205 RU Library - Collection Development		.00	2,200	.00	0	
Total FTE and Expenditures		.00	2,200	.00	0	•

W.S.U. ANNUAL BUDGET Library - Access Services (102822) For Fiscal Year 2012

	2011	Budget	2012 A	pproved	
ccount Position Name or	Amount		Budget		Percen
Code Number Account Description Mo	nths FTE	Amount	FTE	Amount	Increas
STUDENT ASSISTANTS AND	FRINGE BENEFITS	3			
1200 Student Salaries-Regular		171,808		171,769	
1210 Student Salaries-WS-WSU Match		6,000		8,000	
1220 Student Salaries-Workstudy Federal		18,000		24,000	
1690 Shrinkage		(3,397)		(3,397)	
1760 State Leave Payment Assessment		1,119		1,102	
1970 Workers Compensation		882		960	
Total Students & Fringe Benefits		194,412	-	202,434	
Student and Fringe Benefits by Fund					
A0003 GU State General Fund		5,923		5,923	
A2000 GU General Fees Fund		139,610		139,595	
D10206 RU Library - Access Services		30,695		32,673	
R40041 Federal Work Study Program		18,184		24,243	
Total Students & Fringe Benefits	•	194,412	-	202,434	
Total Salaries & Fringe Benefits	.00	194,412	.00	202,434	
C		<u> </u>		· · · · · · · · · · · · · · · · · · ·	
Total Salaries & Fringe Benefits by Fund					
A0003 GU State General Fund	.00	5,923	.00	5,923	
A2000 GU General Fees Fund	.00	139,610	.00	139,595	
D10206 RU Library - Access Services	.00	30,695	.00	32,673	
R40041 Federal Work Study Program		18,184	.00	24,243	
Total Salaries & Fringe Benefits		194,412	.00	202,434	
OTHER OPERATING EXPE	NDITURES (OOE)				
Contractual Services		1,650		0	
Total OOE		1,650	-	0	
OOE by Fund					
D10206 RU Library - Access Services		1,650		0	
Total Operating Expenses		1,650	-	0	
Total FTE and Expenditures	.00	196,062	.00	202,434	
Fatal Budget by Fried					
Fotal Budget by Fund A0003 GU State General Fund	.00	5,923	.00	5,923	
A2000 GU General Fees Fund	.00	139,610	.00	139,595	
D10206 RU Library - Access Services	.00.	32,345	.00	32,673	
R40041 Federal Work Study Program	.00	18,184	.00	24,243	
Total FTE and Expenditures	.00	196,062	.00	202,434	
			.00		

W.S.U. ANNUAL BUDGET Library - Interlibrary Loan (102823) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	RATING EXPENDITU	RES (OOE)				
Contractual Services			1,400		0	
Commodities			0		2,800	
Total OOE			1,400	-	2,800	
OOE by Fund						
D10207 RU Library - Interlibrary Loan			1,400		2,800	
Total Operating Expenses			1,400	-	2,800	
Total FTE and Expenditures		.00	1,400	.00	2,800	
Total Budget by Fund						
D10207 RU Library - Interlibrary Loan		.00	1,400	.00	2,800	
Total FTE and Expenditures		.00	1,400	.00	2,800	

W.S.U. ANNUAL BUDGET Library - Technical Services (102824) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			10,100		3,200	
Total OOE			10,100	-	3,200	
OOE by Fund						
D10208 RU Library - Technical Services			10,100	-	3,200	
Total Operating Expenses			10,100	-	3,200	
Total FTE and Expenditures		.00	10,100	.00	3,200	
Total Budget by Fund						
D10208 RU Library - Technical Services		.00	10,100	.00	3,200	
Total FTE and Expenditures		.00	10,100	.00	3,200	

W.S.U. ANNUAL BUDGET Library - Special Collections (102825) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Contractual Services			2,100		2,071	
Total OOE		-	2,100	-	2,071	
OOE by Fund						
D10209 RU Library - Special Collections		_	2,100		2,071	
Total Operating Expenses		-	2,100	-	2,071	
Total FTE and Expenditures		.00	2,100	.00	2,071	
Total Budget by Fund						
D10209 RU Library - Special Collections		.00	2,100	.00	2,071	
Total FTE and Expenditures		.00	2,100	.00	2,071	

W.S.U. ANNUAL BUDGET Library - Systems (102826) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITU	RES (OOE)				
Contractual Services			4,600		0	
Capital Outlay			36,400		41,524	
Total OOE		-	41,000	-	41,524	
OOE by Fund						
D10210 RU Library - Systems			41,000		41,524	
Total Operating Expenses		-	41,000	-	41,524	
Total FTE and Expenditures		.00	41,000	.00	41,524	
Total Budget by Fund						
D10210 RU Library - Systems		.00	41,000	.00	41,524	
Total FTE and Expenditures		.00	41,000	.00	41,524	
·						

W.S.U. ANNUAL BUDGET Library - Information Resources (102827) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OP	ERATING EXPENDITU	RES (OOE)				
Contractu	ual Services			2,292,051		2,337,051	
Commod	ities			100,893		100,893	
Capital O	utlay			378,664		378,664	
Grants				10,000		20,000	
	Total OOE		-	2,781,608	-	2,836,608	
OOE by Fund							
•	GU State General Fund			806,285		356,461	
A2000	GU General Fees Fund			1,800,259		2,250,083	
D10211	RU Library - Information Resources			175,064		230,064	
	Total Operating Expenses		-	2,781,608	-	2,836,608	
	Total FTE and Expenditures		.00	2,781,608	.00	2,836,608	
Total Budget by	Fund						
	GU State General Fund		.00	806,285	.00	356,461	
A2000	GU General Fees Fund		.00	1,800,259	.00	2,250,083	
D10211	RU Library - Information Resources		.00	175,064	.00	230,064	
	Total FTE and Expenditures		.00	2,781,608	.00	2,836,608	

W.S.U. ANNUAL BUDGET Holmes Museum of Anthropology (102067) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position Name or			Amount		Budget		Percent
Code	Number Account Description		Months	FTE	Amount	FTE	Amount	Increase
		UNCL ASS	IFIED SALARIE	s				
4400	Unalessified Colonies Bonnesson	01102/100	123 071271112					
1100	Unclassified Salaries-Permanent 998249 Director of the Museum of	Anthropology						
	Jerry Martin	, unumopology	12	.50	26,942	.50	26,942	
	•						-	
	Total Unclassified Salarie	es		.50	26,942	.50	26,942	
					- 7-		- ,-	
Unclas	sified Salaries by Fund							
	A0003 GU State General Fund Total Unclassified Salarie			.50 . 50	26,942 26,942	.50 . 50	26,942 26,942	
	Total Officiassified Salarie	25		.50	20,942	.50	20,542	
	STI	UDENT ASSISTAN	ITS AND FRING	E BENEFITS	,			
1210	Student Salaries-WS-WSU Match				661		661	
1220					1,983		1,983	
1690					(844)		(859)	
1760	•				170		161	
1830 1850	· ·				2,291 203		2,291 203	
1910	•				1,964		1,957	
1950					4,507		5,183	
1970	• •				134		141	
1980	Unemployment Compensation				106		85	
	Total Students & Fringe I	Benefits		-	11,175	-	11,806	
Studen	t and Fringe Benefits by Fund							
	A0003 GU State General Fund				9,171		9,802	
	R40041 Federal Work Study Progra	am		_	2,004	_	2,004	
	Total Students & Fringe I	Benefits		_	11,175	-	11,806	
	Total Salaries & Fringe Benefits			.50	38,117	.50	38,748	
Total S	alaries & Fringe Benefits by Fund							
	A0003 GU State General Fund			.50	36,113	.50	36,744	
	R40041 Federal Work Study Progra			.00	2,004	.00	2,004	
	Total Salaries & Fringe B	enefits		.50	38,117	.50	38,748	
	C	THER OPERATIN	G EXPENDITU	RES (OOE)				
	Contractual Services				345		345	
	Total OOE			_	345	-	345	
OOE by	y Fund							
	A2000 GU General Fees Fund			_	345	_	345	
	Total Operating Expense	s		-	345	=	345	
	Total FTE and Expenditu	res		.50	38,462	.50	39,093	
Total B	udget by Fund							
	A0003 GU State General Fund			.50	36,113	.50	36,744	
	A2000 GU General Fees Fund			.00	345	.00	345	
	R40041 Federal Work Study Progra			.00	2,004	.00	2,004	
	Total FTE and Expenditu	res		.50	38,462	.50	39,093	

W.S.U. ANNUAL BUDGET Ulrich Museum of Art (102134) For Fiscal Year 2012

Account Code	Docition				Budget		pproved	
Code		Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent
	Number	·	ED SALARIES	FIE	Amount	FIE	Amount	Increase
4000	O		ED SALARIES					
1000		ed Salaries-Permanent Administrative Specialist						
		Angela Lentino	12	1.00	30,493	1.00	30,493	
1020	Classifie	ed Salaries-Overtime			2,000		0	
		Total Classified Salaries		1.00	32,493	1.00	30,493	
Oliti	ad Calasia	an his Friend	•					
Ciassiii		es by Fund GU State General Fund		1.00	32,493	1.00	30,493	
		Total Classified Salaries	•	1.00	32,493	1.00	30,493	
		UNCLASSI	FIED SALARIES	S				
1100		ified Salaries-Permanent	•					
	994438	Assistant Director for Finance and Managemen Linda Doll	ι 12	1.00	49,189	1.00	49,189	
	007054	D :			•			
	997854	Registrar/Collection Manager Mark Janzen	12	1.00	42.142	1.00	42,142	
		This position is totally funded from restricted us			,		,	
	997860	Curator of Modern and Contemporary Art						
	337 000	Emily Stamey	12	1.00	45,100	1.00	45,100	
	997905	Curator of Education						
	00.000	Aimee Geist	12	1.00	45,000	1.00	45,000	
	998000	Designer/Preparator						
	00000	James Porter	12	1.00	45,000	1.00	45,000	
	998033	Public Relations Manager						
		Teresa Veazey	12	1.00	46,125	1.00	46,125	
	998568	Director of Edwin A. Ulrich Museum of Art						
		Patricia McDonnell	12	1.00	98,035	1.00	98,035	
1110	Unclassif	fied Salaries-Temporary		.00	0	.00	37,120	
1140		Assistants-Other		.00	400	.00	0	
		Total Unclassified Salaries	•	7.00	370,991	7.00	407,711	
Unclass	sified Sala	aries by Fund						
	A0003	GU State General Fund		5.00	230,814	5.00	245,694	
		GU General Fees Fund RU Edwin A. Ulrich Museum of Art		1.00	98,035	1.00	98,035	
	D10326	Total Unclassified Salaries		7.00	42,142 370,991	7.00	63,982 407,711	
		Total Cholacollica Galarico	·	7.00	070,001		.07,711	
		STUDENT ASSISTANT	S AND FRINGI	E BENEFITS				
1200	Student S	Salaries-Regular			27,563		16,308	
1690	Shrinkag	е			(11,227)		(11,409)	
1750	•	ent Health Insurance			5,238		9,036	
		ave Payment Assessment Retirement			2,454 2,656		2,459 2,675	
		Retirement			31,364		29,272	
1850	TIAA Dis	ability			3,015		3,012	
1010	FICA OA	SDI/Medicare			30,389		32,875	

W.S.U. ANNUAL BUDGET Ulrich Museum of Art (102134) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number Ad	count Description	Months	FTE	Amount	FTE	Amount	Increase
1950 Single Grou	p Health Insurance			39.606		45,549	
1970 Workers Co				1,938		2,142	
	ent Compensation			1,633		1,424	
To	tal Students & Fringe Benefits		<u>-</u>	134,629	<u> </u>	133,343	
Student and Fringe	Benefits by Fund						
	J State General Fund			100,433		93,033	
A2000 GI	J General Fees Fund			20,828		21,570	
D10328 RI	J Edwin A. Ulrich Museum of Art			13,368		18,740	
To	otal Students & Fringe Benefits		-	134,629	_	133,343	
Total Salari	es & Fringe Benefits		8.00	538,113	8.00	571,547	
Total Salarios & Eriu	nge Benefits by Fund						
	J State General Fund		6.00	363,740	6.00	369,220	
	J General Fees Fund		1.00	118.863	1.00	119,605	
	J Edwin A. Ulrich Museum of Art		1.00	55,510	1.00	82,722	
	otal Salaries & Fringe Benefits		8.00	538,113	8.00	571,547	
	OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Contractual			, ,	13,456		13,456	
Commoditie	5						
	s otal OOE		<u>-</u>	20,000 33,456	<u>-</u>	20,000	
To			- -	20,000	-	20,000	
To OOE by Fund			- -	20,000	-	20,000	
OOE by Fund A2000 GI	otal OOE		<u>-</u>	20,000 33,456	- -	20,000 33,456	
To OOE by Fund A2000 GI D10328 RI	otal OOE J General Fees Fund		- - -	20,000 33,456 20,456	- - -	20,000 33,456 20,456	
OOE by Fund A2000 GI D10328 RI To	otal OOE J General Fees Fund J Edwin A. Ulrich Museum of Art		- - 8.00	20,000 33,456 20,456 13,000	8.00	20,000 33,456 20,456 13,000	
OOE by Fund A2000 GI D10328 RI To	J General Fees Fund J Edwin A. Ulrich Museum of Art otal Operating Expenses otal FTE and Expenditures		8.00	20,000 33,456 20,456 13,000 33,456	8.00	20,000 33,456 20,456 13,000 33,456	
OOE by Fund A2000 GI D10328 RI To To	J General Fees Fund J Edwin A. Ulrich Museum of Art otal Operating Expenses otal FTE and Expenditures		8.00 6.00	20,000 33,456 20,456 13,000 33,456	8.00 6.00	20,000 33,456 20,456 13,000 33,456	
OOE by Fund A2000 GI D10328 RI To To Total Budget by Fun A0003 GI	otal OOE J General Fees Fund J Edwin A. Ulrich Museum of Art otal Operating Expenses otal FTE and Expenditures			20,000 33,456 20,456 13,000 33,456 571,569		20,000 33,456 20,456 13,000 33,456 605,003	
OOE by Fund A2000 GI D10328 RI To To Total Budget by Fun A0003 GI A2000 GI	J General Fees Fund J Edwin A. Ulrich Museum of Art otal Operating Expenses otal FTE and Expenditures and J State General Fund		6.00	20,000 33,456 20,456 13,000 33,456 571,569	6.00	20,000 33,456 20,456 13,000 33,456 605,003	

W.S.U. ANNUAL BUDGET Ulrich Museum-Out of State Travel (102135) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITU	RES (OOE)				
Contract	ual Services			2,700		2,700	
	Total OOE		-	2,700	-	2,700	
OOE by Fund							
A2000	GU General Fees Fund		_	2,700	_	2,700	
	Total Operating Expenses		-	2,700	-	2,700	
	Total FTE and Expenditures		.00	2,700	.00	2,700	
Total Budget by	Fund						
A2000			.00	2,700	.00	2,700	
	Total FTE and Expenditures		.00	2,700	.00	2,700	

W.S.U. ANNUAL BUDGET MRC - Video/Satellite Conferences (102329) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASSIFIED SALAR	IFS				
1100	Unclassified Salaries-Permanent 998447 Educational Technologis						
	Chad Sloan	12	1.00	42,000	1.00	42,000	
	Chad Cican		1.00	12,000	1.00	12,000	
	Total Unclassified Sala	rios	1.00	42,000	1.00	42,000	
	Total Officiassified Sala	nes	1.00	42,000	1.00	42,000	
Inclas	sified Salaries by Fund						
	A0003 GU State General Fund		.80	33,775	1.00	42,000	
	D10217 RU MRC - Video/Satellit		.20	8,225	.00	0	
	Total Unclassified Sala	ries	1.00	42,000	1.00	42,000	
	9	TUDENT ASSISTANTS AND FRIN	GE BENEEITS	•			
1000		TODENT ASSISTANTS AND I HIN	GE BENEFITS			1 000	
1200 1690	Student Salaries-Regular Shrinkage			1,000 (946)		1,000 (1,346)	
1750	•			2,620		3,012	
1760	•			223		233	
1830				3,231		3,570	
	TIAA Disability			286		315	
	FICA OASDI/Medicare			2,579		3,042	
1950				5,659		6,507	
1970 1980	•			177 139		203 132	
1000	' '	- Paradita	=		-		
	Total Students & Fringe	e Benefits	-	14,968	-	16,668	
Studen	t and Fringe Benefits by Fund						
	A0003 GU State General Fund	o Conformaco		10,729 4,239		15,657	
	D10217 RU MRC - Video/Satellit Total Students & Fringe		-	14,968	-	1,011 16,668	
	rotal Students & Fringe	Bellenis	-	14,300	-	10,000	
	Total Salaries & Fringe Benefits		1.00	56,968	1.00	58,668	
otal S	alaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		.80	44,504	1.00	57,657	
	D10217 RU MRC - Video/Satellit		.20	12,464	.00	1,011	
	Total Salaries & Fringe	Benefits	1.00	56,968	1.00	58,668	
		OTHER OPERATING EXPENDITU	JRES (OOE)				
	Contractual Services			1,000		100	
	Total OOE		<u>-</u>	1,000	-	100	
OF 4-	. Eund		_		_		
/UE B)	y Fund D10217 RU MRC - Video/Satellit	e Conferences		1,000		100	
	Total Operating Expens		=	1,000	-	100	
	Total FTE and Expendit	tures	1.00	57,968	1.00	58,768	
otal P	·			<u> </u>	-	·	
otal B	udget by Fund A0003 GU State General Fund		.80	44,504	1.00	57,657	
	D10217 RU MRC - Video/Satellit	e Conferences	.20	13,464	.00	1,111	
	Total FTE and Expendit		1.00	57,968	1.00	58,768	
	•		-	· · ·	•	, -	

W.S.U. ANNUAL BUDGET MRC - Telecourse Services (102330) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccoun	nt Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	uno	ACCIEIED CAL ADI	-0				
	UNCL	ASSIFIED SALARIE	:8				
1100	Unclassified Salaries-Permanent						
	998011 Educational Technologist			40.070			
	Patricia Morriss	12	1.00	46,373	1.00	46,373	
				.			
	Total Unclassified Salaries		1.00	46,373	1.00	46,373	
Inclae	sified Salaries by Fund						
, i i ciu s	A0003 GU State General Fund		.76	35,373	1.00	46,373	
	D10218 RU MRC - Telecourse Services		.24	11,000	.00	0	
	Total Unclassified Salaries		1.00	46,373	1.00	46,373	
	STUDENT ASSIS	STANTS AND FRING	E BENEFITS	}			
1200	Student Salaries-Regular			1,000		1,000	
1690				(977)		(1,398)	
1760	State Leave Payment Assessment			`255 [°]		257	
1830	•			3,709		3,942	
	TIAA Disability			328		348	
	FICA OASDI/Medicare Single Group Health Insurance			3,320 5,659		3,491 6,507	
1970	9 1			202		223	
1980	•			178		151	
	Total Students & Fringe Benefits		<u>-</u>	13,674	<u>-</u>	14,521	
tudon	at and Fringe Benefits by Fund						
luuen	A0003 GU State General Fund			9,222		13,510	
	D10218 RU MRC - Telecourse Services			4,452		1,011	
	Total Students & Fringe Benefits		_	13,674	-	14,521	
	Total Salaries & Fringe Benefits		1.00	60,047	1.00	60,894	
otal C	salaries & Fringe Benefits by Fund						
Olai S	A0003 GU State General Fund		.76	44,595	1.00	59,883	
	D10218 RU MRC - Telecourse Services		.24	15,452	.00	1,011	
	Total Salaries & Fringe Benefits		1.00	60,047	1.00	60,894	
		ATING EXPENDITU	RES (OOE)				
	Contractual Services			58,865		58,865	
	Commodities Total OOE		=	1,975 60,840	=	1,975 60,840	
	.0 002		_	33,040	=	30,040	
OE by	y Fund						
	D10218 RU MRC - Telecourse Services		_	60,840	-	60,840	
	Total Operating Expenses		=	60,840	=	60,840	
	Total FTE and Expenditures		1.00	120,887	1.00	121,734	
	Budget by Fund						
otal R							
otal B	A0003 GU State General Fund		.76	44,595	1.00	59,883	
Γotal B	• •		.76 .24	44,595 76,292	1.00	59,883 61,851	

W.S.U. ANNUAL BUDGET Media Resources Administrative Services (102805) For Fiscal Year 2012

				2011	Budget	2012_A	pproved	
Accoun	t Position	Name or		Amount	-uagot	Budget	Aprovou	Percent
		Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifia	ed Salaries-Permanent						
1000		Administrative Specialist						
		Carol Smith	12	1.00	33,613	1.00	33,613	
	999818	Accounting Specialist						
	0000.0	Kimberly Jantz	12	1.00	32,760	1.00	32,760	
	999824	Accountant I						
		Lois Nicholas	12	1.00	42,807	1.00	42,807	
1020	Classifie	ed Salaries-Overtime			387		387	
1040		ed-Longevity			3,500		3,550	
		Total Classified Salaries		3.00	113,067	3.00	113,117	
		Total Olassified Salaries		3.00	113,007	3.00	110,117	
Classif		es by Fund						
	A0003	GU State General Fund		3.00	113,067	3.00	113,117	
		Total Classified Salaries		3.00	113,067	3.00	113,117	
			UNCLASSIFIED SALARIE	S				
1100		ified Salaries-Permanent						
	997638	Instructional Designer	40	4.00	00.000	4.00	00.000	
		Mark Porcaro	12	1.00	60,000	1.00	60,000	
	998006	Executive Director of Media Rese	ource Center and Assistant Pr	ofessor				
		Michael Wood	12	1.00	109,932	1.00	109,932	
1110	Unalassi	fied Salaries-Temporary		.00	12,623	.00	12,623	
1110	Uliciassii	, ,			·		•	
		Total Unclassified Salaries		2.00	182,555	2.00	182,555	
Unclas	sified Sala	aries by Fund						
	A0003	GU State General Fund		1.00	72,623	1.00	72,623	
	A2000	GU General Fees Fund		1.00	109,932	1.00	109,932	
		Total Unclassified Salaries		2.00	182,555	2.00	182,555	
		STUDEN	T ASSISTANTS AND FRING	E RENEEITS				
1000	Chrimina -						(0.000)	
1690 1750		ent Health Insurance			(7,964) 7,857		(8,932) 12,048	
1750		ave Payment Assessment			7,857 1,564		1,600	
1810		Retirement			9,240		9,923	
1830		Retirement			9,345		13,595	
1850	TIAA Dis				1,963		2,126	
1910		SDI/Medicare			20,357		21,770	
1950		roup Health Insurance			22,632		32,535	
1970	U	Compensation			1,236		1,392	
1980		yment Compensation			1,094		942	
	1	Total Students & Fringe Benef	its	-	67,324	-	86,999	
		· ·		_	J.,UZ.	-	20,000	
Studen		ge Benefits by Fund			40.000		00.040	
		GU State General Fund			42,268		60,842	
	A2000	GU General Fees Fund Total Students & Fringe Benef	ite	-	25,056 67,324	=	26,157 86,999	
		iotai otuueiito a Fillige bener	no	_	01,324	-	00,333	
	Total Sa	laries & Fringe Benefits		5.00	362,946	5.00	382,671	

W.S.U. ANNUAL BUDGET Media Resources Administrative Services (102805) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		4.00	227,958	4.00	246,582	
A2000	GU General Fees Fund		1.00	134,988	1.00	136,089	
	Total Salaries & Fringe Benefits		5.00	362,946	5.00	382,671	
	OTHER OPERATING	EXPENDITU	RES (OOE)				
Contract	tual Services			21,307		21,307	
Commod	dities			3,915		3,915	
Non-Exp	pense Items			3,700		3,700	
	Total OOE		-	28,922	-	28,922	
OOE by Fund							
A2000	GU General Fees Fund			25,222		25,222	
D10219	RU Media Resources Administrative Services		_	3,700	_	3,700	
	Total Operating Expenses		-	28,922	-	28,922	
	Total FTE and Expenditures		5.00	391,868	5.00	411,593	
Total Budget by	Fund						
A0003			4.00	227,958	4.00	246,582	
A2000	GU General Fees Fund		1.00	160,210	1.00	161,311	
D10219	RU Media Resources Administrative Services		.00	3,700	.00	3,700	
	Total FTE and Expenditures		5.00	391,868	5.00	411,593	

W.S.U. ANNUAL BUDGET MRC - New Media (102806) For Fiscal Year 2012

	. D	Managara			Budget		pproved	B
	t Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
			ASSIFIED SALARIE					
4400			ASSIFIED SALANIE	.3				
1100		ified Salaries-Permanent Educational Technologist						
	007000	Stephanie Pope	12	1.00	44,112	1.00	44,112	
	000474	Management Digital Madia Calatiana						
	998174	Manager of Digital Media Solutions Corey Ray	12	1.00	58,794	1.00	58,794	
		35/5/14/		1.00	00,701	1.00	00,701	
		Total Unclassified Salaries		2.00	102,906	2.00	102,906	
							. ,	
Jnclas:		aries by Fund		2.00	102.006	2.00	100.006	
	A0003	GU State General Fund Total Unclassified Salaries		2.00 2.00	102,906 102,906	2.00 2.00	102,906 102,906	
		Total Choladomoa Calando			.02,000		102,000	
		STUDENT ASSIS	TANTS AND FRING	E BENEFITS	;			
1200	Student S	Salaries-Regular			12,138		12,138	
1690	U				(3,424)		(3,475)	
1750		ent Health Insurance			5,238		6,024	
1760 1830		ave Payment Assessment Retirement			658 8,748		623 8,748	
1850	0				772		772	
1910		SDI/Medicare			7,453		7,286	
1950		roup Health Insurance			11,316		13,014	
1970	Workers	Compensation			519		543	
1980	Unemplo	yment Compensation		_	400	_	315	
		Total Students & Fringe Benefits		_	43,818	-	45,988	
tuden	t and Frin	ge Benefits by Fund						
	A0003	GU State General Fund		_	43,818	=	45,988	
		Total Students & Fringe Benefits		_	43,818	_	45,988	
	Total Sa	laries & Fringe Benefits		2.00	146,724	2.00	148,894	
Total S	alarioe & l	Fringe Benefits by Fund			_			
otal o		GU State General Fund		2.00	146,724	2.00	148,894	
		Total Salaries & Fringe Benefits		2.00	146,724	2.00	148,894	
		OTHER ORER	ATING EXPENDITU	RES (OOE)				
	Contracti	ual Services	TING EXI ENDITO	ilo (OOL)	1,000		1,000	
	Commod				6,462		6,462	
		Total OOE		_	7,462	_	7,462	
OOE by	/ Fund							
	A2000				4,212		4,212	
	D10220	RU MRC - New Media		-	3,250	=	3,250	
		Total Operating Expenses		=	7,462	=	7,462	
		Total FTE and Expenditures		2.00	154,186	2.00	156,356	
otal B	udget by	Fund						
J.J. D		GU State General Fund		2.00	146,724	2.00	148,894	
		GU General Fees Fund		.00	4,212	.00	4,212	
	D10000	RU MRC - New Media		.00	3,250	.00	3,250	
	D10220	Total FTE and Expenditures		2.00	154,186	2.00	156,356	

W.S.U. ANNUAL BUDGET Media Resources-Out of State Travel (102807) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OP	ERATING EXPENDITU	RES (OOE)				
Contractual Services			9,230		9,230	
Total OOE			9,230		9,230	
OOE by Fund						
A2000 GU General Fees Fund			9,230		9,230	
Total Operating Expenses			9,230		9,230	
Total FTE and Expenditures		.00	9,230	.00	9,230	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	9,230	.00	9,230	
Total FTE and Expenditures		.00	9,230	.00	9,230	

W.S.U. ANNUAL BUDGET MRC - Classroom Media Services (102809) For Fiscal Year 2012

				2011	Budget	2012.A	pproved	
Accour	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLAS	SIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
1000		Media Production Technician						
		Russell Autrey	12	1.00	38,896	1.00	38,896	
		\$19,448 of this position is RU funded.						
	999582	Media Production Technician						
		Anthony Sanford	12	1.00	38,896	1.00	38,896	
	999873	Media Production Technician						
		Glenn Gunnels	12	1.00	38,896	1.00	38,896	
1040	Classifie	ed-Longevity			1,250		1,750	
		Total Classified Salaries		3.00	117,938	3.00	118,438	
		Total Classified Salaries		3.00	117,930	3.00	110,430	
Classif	ied Salari	es by Fund						
		GU State General Fund		2.50	98,490	2.50	98,740	
	D10221	RU MRC - Classroom Media Services Total Classified Salaries		.50 3.00	19,448 117,938	3.00	19,698 118,438	
		Total Glassified Galaries		3.00	117,930	3.00	110,430	
		UNCLA	ASSIFIED SALARIE	s				
1100	Unclass	ified Salaries-Permanent						
1100		Media Classroom Coordinator						
		Randall Fooshee	12	1.00	40,346	1.00	40,346	
	998354	Manager of Campus Media Services James Pearce	12	1.00	47,642	1.00	47,642	
		ouries i caree	12	1.00	47,042	1.00	47,042	
		Total Unclassified Salaries		2.00	87,988	2.00	87,988	
					,		0.,000	
Unclas		aries by Fund		0.00	07.000	0.00	07.000	
	A0003	GU State General Fund Total Unclassified Salaries		2.00 2.00	87,988 87,988	2.00 2.00	87,988 87,988	
		Total Officiassifica Galaries			01,500		07,500	
		STUDENT ASSIST	TANTS AND FRING	E BENEFITS	5			
1200	Student 9	Salaries-Regular			45,057		40,057	
1210		Salaries-WS-WSU Match			2,123		2,123	
1220		Salaries-Workstudy Federal			6,369		6,369	
1690	Shrinkag				(6,656)		(6,834)	
1750	•	ent Health Insurance			5,239		9,036	
1760		ave Payment Assessment Retirement			1,483 9,637		1,384 10,390	
1830		Retirement			7,480		7,480	
	TIAA Dis				1,547		1,551	
		SDI/Medicare			15,032		14,777	
1950	Single G	roup Health Insurance			28,290		32,536	
1970		Compensation			1,173		1,203	
1980	Unemplo	pyment Compensation			808		640	
		Total Students & Fringe Benefits		-	117,582	-	120,712	
Studen		ge Benefits by Fund						
		GU State General Fund			98,628		106,052	
		RU MRC - Classroom Media Services			12,519		8,226	
	⊓4004 l	Federal Work Study Program Total Students & Fringe Benefits		-	6,435 117,582	-	6,434 120,712	
		Total Students & Fillige Delicits		-	117,302	-	120,112	

W.S.U. ANNUAL BUDGET MRC - Classroom Media Services (102809) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits		5.00	323,508	5.00	327,138	
Fotal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		4.50	285,106	4.50	292,780	
D10221 RU MRC - Classroom Media Services		.50	31,967	.50	27,924	
R40041 Federal Work Study Program		.00	6,435	.00	6,434	
Total Salaries & Fringe Benefits		5.00	323,508	5.00	327,138	
OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Contractual Services			4,688		4,688	
Commodities		_	12,867	_	12,867	
Total OOE		-	17,555	_	17,555	
OOE by Fund						
A2000 GU General Fees Fund			8,330		8,330	
D10221 RU MRC - Classroom Media Services		=	9,225	_	9,225	
Total Operating Expenses		-	17,555	-	17,555	
Total FTE and Expenditures		5.00	341,063	5.00	344,693	
Total Budget by Fund						
A0003 GU State General Fund		4.50	285,106	4.50	292,780	
A2000 GU General Fees Fund		.00	8,330	.00	8,330	
D10221 RU MRC - Classroom Media Services		.50	41,192	.50	37,149	
R40041 Federal Work Study Program		.00	6,435	.00	6,434	
Total FTE and Expenditures		5.00	341,063	5.00	344,693	

W.S.U. ANNUAL BUDGET MRC - Engineering Services (102810) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
	1 Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASSIFIED SALARIES					
1000	Classified Salaries-Permanent						
	999827 Broadcast Engineer	10	4.00	40.050	4.00	40.050	
	Willie Burton	12	1.00	49,650	1.00	49,650	
1040	Classified-Longevity			1,250		1,250	
	Total Classified Salaries	·	1.00	50,900	1.00	50,900	
01	ind Onlarian by Franci						
Classifi	ied Salaries by Fund A0003 GU State General Fund		1.00	50,900	1.00	50,900	
	Total Classified Salaries	-	1.00	50,900	1.00	50,900	
	l	JNCLASSIFIED SALARIES	5				
1100	Unclassified Salaries-Permanent						
	998085 Chief Television Engineer						
	Martin Heffner	12	1.00	71,575	1.00	71,575	
		-					
	Total Unclassified Salaries	-	1.00	71,575	1.00	71,575	
Unclas	sified Salaries by Fund						
	A0003 GU State General Fund		1.00	71,575	1.00	71,575	
	Total Unclassified Salaries	-	1.00	71,575	1.00	71,575	
	STUDENT A	ASSISTANTS AND FRINGE	E BENEFITS	;			
1690				(3,669)		(3,730)	
1750				5,238		6,024	
1760 1810	,			700 4,160		663 4,465	
1830				6,084		6,084	
1850	· ·			920		920	
	FICA OASDI/Medicare			8,944		8,910	
1950				11,316		13,014	
1970				553		577	
1980	Unemployment Compensation			482		386	
	Total Students & Fringe Benefits		-	34,728	-	37,313	
04	A and Esimon Dan effe has Found		_		_	_	
Studen	t and Fringe Benefits by Fund A0003 GU State General Fund			34,728		37,313	
	Total Students & Fringe Benefits		_	34,728	_	37,313	
	Total Salaries & Fringe Benefits		2.00	157,203	2.00	159,788	
		=	2.00	101,200	2.00	100,700	
Total S	alaries & Fringe Benefits by Fund						
	A0003 GU State General Fund	-	2.00	157,203	2.00	159,788	
	Total Salaries & Fringe Benefits	-	2.00	157,203	2.00	159,788	
	OTHER O	PERATING EXPENDITUR	ES (OOE)				
	Contractual Services		,	2,207		2,207	
	Commodities			11,486		11,486	
	Total OOE		=	13,693	-	13,693	
			_		-		

W.S.U. ANNUAL BUDGET MRC - Engineering Services (102810) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positior	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund							
A2000	GU General Fees Fund			13,693		13,693	
	Total Operating Expenses		-	13,693	-	13,693	
	Total FTE and Expenditures		2.00	170,896	2.00	173,481	
Total Budget by	Fund						
A0003	GU State General Fund		2.00	157,203	2.00	159,788	
A2000	GU General Fees Fund		.00	13,693	.00	13,693	
	Total FTE and Expenditures		2.00	170,896	2.00	173,481	

W.S.U. ANNUAL BUDGET MRC - Promotions (102813) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITU	RES (OOE)				
Contract	tual Services			1,598		1,598	
Commo	dities		_	600	_	600	
	Total OOE		-	2,198	-	2,198	
OOE by Fund							
A2000	GU General Fees Fund		<u>-</u>	2,198	<u>-</u>	2,198	
	Total Operating Expenses		-	2,198	-	2,198	
	Total FTE and Expenditures		.00	2,198	.00	2,198	
Total Budget by			00	0.100	00	0.100	
A2000							
	iotal Fie and expenditures		.00	2,198	.00	2,198	
Total Budget by A2000			.00 .00	2,198 2,198	.00 .00	2,198 2,198	

W.S.U. ANNUAL BUDGET MRC - Video Services (102814) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount	- Langer	Budget	ррготса	Percent
		Account Description	Months	FTE	Amount	FTE	Amount	Increase
		·						
		UNCL	ASSIFIED SALARIE	ES				
1100		ified Salaries-Permanent						
	997892	Senior Producer/Editor/Videographer	40	4.00	10.110	4.00	10.110	
		Rik Dubiel	12	1.00	42,116	1.00	42,116	
	998012	Manager of Video Services						
		Gregory Matthias	12	1.00	57,567	1.00	57,567	
		D 1 (5 1) A(1)						
	998082	Producer/Editor/Videographer Ryan Unruh	12	1.00	35,000	1.00	35,000	
		This position is totally funded from restric		1.00	35,000	1.00	35,000	
		This position is totally funded from restric	ited use sources.					
		Total Unclassified Salaries		3.00	134,683	3.00	134,683	
Unclas		aries by Fund		0.00	00.000	0.00	00.000	
		GU State General Fund RU MRC - Video Services		2.00 1.00	99,683 35,000	2.00 1.00	99,683 35,000	
	D10220	Total Unclassified Salaries		3.00	134,683	3.00	134,683	
					10 1,000		10 1,000	
		STIIDENT ASSIS	STANTS AND FRING	SE BENEFITS				
1000	Oh. of a set of		AND THING	DEITEI II C			7.004	
1200	Student S Shrinkag	Salaries-Regular			7,934 (3,371)		7,934 (3,287)	
	•	ent Health Insurance			5,238		6,024	
		ave Payment Assessment			648		771	
		Retirement			8,241		10,458	
	TIAA Dis				791		1,011	
1910	FICA OA	SDI/Medicare			7,373		9,545	
1950		roup Health Insurance			11,316		19,521	
		Compensation			512		672	
1980	Unemplo	yment Compensation			396		413	
		Total Students & Fringe Benefits		-	39,078	-	53,062	
Studen	t and Frin	ge Benefits by Fund						
		GU State General Fund			39,078		41,180	
	D10226	RU MRC - Video Services		_	0	_	11,882	
		Total Students & Fringe Benefits		-	39,078	-	53,062	
	Total Sa	laries & Fringe Benefits		3.00	173,761	3.00	187,745	
T-4-1 0	alauis - C	Friend Danofita by Free d						
i otai S		Fringe Benefits by Fund GU State General Fund		2.00	138,761	2.00	140,863	
		RU MRC - Video Services		1.00	35,000	1.00	46,882	
		Total Salaries & Fringe Benefits		3.00	173,761	3.00	187,745	
		OTHER OPER	ATING EXPENDITU	RES (OOE)				
		ual Services			2,037		2,037	
	Commod			-	8,822	-	8,822	
		Total OOE		-	10,859	-	10,859	
OOE by	Fund							
•		GU General Fees Fund		_	10,859	_	10,859	
		Total Operating Expenses		=	10,859	-	10,859	
		Total FTE and Expenditures		3.00	184,620	3.00	198,604	
		p			,		,	

W.S.U. ANNUAL BUDGET MRC - Video Services (102814) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Budget by Fund							
A0003 GU State General Fund		2.00	138,761	2.00	140,863		
A2000 GU General Fees Fund		.00	10,859	.00	10,859		
D10226 RU MRC - Video Services		1.00	35,000	1.00	46,882		
Total FTE and Expenditures		3.00	184,620	3.00	198,604		

W.S.U. ANNUAL BUDGET UCATS - Out of State Travel (101638) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	ERATING EXPENDITUI	RES (OOE)				
Contractual Services			1,538		1,538	
Total OOE			1,538	-	1,538	
OOE by Fund						
A2000 GU General Fees Fund			1,538		1,538	
Total Operating Expenses		•	1,538	-	1,538	
Total FTE and Expenditures		.00	1,538	.00	1,538	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	1,538	.00	1,538	
Total FTE and Expenditures		.00	1,538	.00	1,538	

W.S.U. ANNUAL BUDGET University Computing (102144) For Fiscal Year 2012

				2011 E	Budget		pproved	
Accoun Code	t Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	CLASSIFIED SALARIES	TIE	Amount	FIE	Amount	Increase
1000	Classifie	ed Salaries-Permanent	CERCON IED CALAMED					
. 500		Computer Operations Supervisor Sherryl Purdue	12	1.00	45,032	1.00	45,032	
	999427	Computer Operator II Melvin Jones	12	1.00	32,760	1.00	32,760	
	999458	Administrative Specialist Mary Peach	12	1.00	37,004	.00	0	
	999458	Administrative Specialist Vacant	12	.00	0	1.00	29,744	
	999549	Technology Support Technician II Madeline Sparling	12	1.00	42,807	1.00	42,807	
	999650	Senior Administrative Assistant Brenda Bridgforth	12	1.00	31,263	1.00	31,263	
	999652	Technology Support Consultant III Kenneth Pavlicek	12	1.00	54,684	1.00	54,684	
	999656	Technology Support Consultant III Jessica Wolf	12	1.00	47,258	1.00	47,258	
	999780	Tech Support Consultant II Baseer Ahmed Mohammed	12	1.00	46,093	1.00	46,093	
	999884	Technology Support Consultant III Vacant	12	1.00	46,093	1.00	46,093	
1030 1040		d Salaries-Stand-by Pay d-Longevity			1,248 4,850		1,248 3,750	
		Total Classified Salaries	-	9.00	389,092	9.00	380,732	
Classifi		es by Fund						
	A0003	GU State General Fund Total Classified Salaries	-	9.00 9.00	389,092 389,092	9.00	380,732 380,732	
			UNCLASSIFIED SALARIES	i				
1100		fied Salaries-Permanent						
	99/165	Applications Developer Jennifer Snyder	12	1.00	50,000	1.00	50,000	
	997583	System and Storage Administrator Edward Speagle	12	1.00	63,000	1.00	63,000	
	997607	Technical Support Analyst Mike Doan	12	1.00	52,530	1.00	52,530	
	997632	System Administrator Vacant	12	1.00	77,354	1.00	77,354	
	997640	ERP Data Support Specialist David Wasinger	12	1.00	76,610	1.00	76,610	
	997641	Manager of Internet Applications John Ellis Phased Retirement	12	.75	60,083	.75	60,083	

W.S.U. ANNUAL BUDGET University Computing (102144) For Fiscal Year 2012

				Budget		pproved	
Account Position Code Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
997659	Desktop Technology Specialist Matthew Seiwert	12	1.00	41,459	1.00	41,459	
997677	Senior Systems Analyst Vacant	12	.25	14,010	.25	14,010	
997703	Desktop Technology Specialist Shadi Tafaroji	12	1.00	46,210	1.00	46,210	
997707	System and Storage Administrator Daniel Larrea	12	1.00	63,000	1.00	63,000	
997717	Senior Administrative Programmer Cary Lavender	12	1.00	54,310	1.00	54,310	
997721	Lead Technical Support Analyst Joshua Cooper	12	1.00	69,360	1.00	69,360	
997726	Senior Systems Analyst Brett Morrill	12	1.00	68,495	1.00	68,495	
997750	Manager of Data Operations and Network S Keith Neufeld	Services 12	1.00	83,000	1.00	83,000	
997789	Systems Analyst Jeffrey Bever	12	1.00	53,010	1.00	53,010	
997800	Desktop Technology Specialist Mary Nguyen	12	1.00	51,790	1.00	51,790	
997802	Academic Support Programmer Brenda Johnson	12	1.00	53,526	1.00	53,526	
997808	Desktop Technology Specialist Justin Beek	12	1.00	38,670	1.00	38,670	
997824	Application Developer Patricia Allen	12	1.00	54,000	1.00	54,000	
997836	Senior Database Administrator Robert Oswalt	12	1.00	78,000	1.00	78,000	
997855	Application Training Coordinator Marguerite Schmidt	12	1.00	51,100	1.00	51,100	
997866	Manager of Desktop Support Kristi Mohler	12	1.00	64,240	1.00	64,240	
997870	Systems Analyst Darlene Dinkel	12	1.00	50,610	1.00	50,610	
997912	Associate Director/Manager of Administrative James L. Rogers	ve Computing 12	1.00	100,700	1.00	100,700	
997924	Manager of Technical Services Jason Holmes	12	1.00	92,000	1.00	92,000	
997939	Technical Support Analyst Garrett Marks	12	1.00	60,000	1.00	60,000	

W.S.U. ANNUAL BUDGET University Computing (102144) For Fiscal Year 2012

			2011 Budget		2012 Approved		
ccount Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
007069	Assistant Director and Manager of Academic Com	nuting					
997900	Stephen Dickerson	12	1.00	75,500	1.00	75,500	
	Stophon Biotologi.			. 0,000		, 0,000	
997970	Manager of Financial Information Systems						
	Charles Bouska	12	1.00	81,310	1.00	81,310	
997973	Manager of Student Information Systems						
	John Jacobs	12	1.00	77,010	1.00	77,010	
	500 D						
997974	ERP Data Support Specialist James A. Rogers	12	1.00	41,270	1.00	41,270	
	James A. Hogers	12	1.00	41,270	1.00	41,270	
997993	Manager Shocker Technical Assistance Center						
	Muhammad Usmani	12	1.00	63,750	1.00	63,750	
009004	Director of the High Performance Computing Cent	tor					
996004	John Matrow	12	1.00	67,913	1.00	67,913	
				51,515		21,010	
998034	Database Administrator						
	Laurie Amrine	12	1.00	78,000	1.00	78,000	
998070	Lead Technical Support Analyst						
	Robert Phillips	12	1.00	70,267	1.00	70,267	
998098	Application Developer	10	1.00	FF 000	1.00	FF 000	
	Shelly Harris	12	1.00	55,000	1.00	55,000	
998201	Network Support Analyst						
	Vacant	12	1.00	49,429	1.00	49,429	
	This position is totally funded from restricted use s	sources.					
998218	Technical Support Analyst						
000210	Garret Bergkamp	12	1.00	52,590	1.00	52,590	
998269	Technical Support Analyst Donald Davis	10	1.00	F2 000	1.00	E2 000	
	Donaid Davis	12	1.00	53,000	1.00	53,000	
998358	Executive Director of University Computing and To	elecommuni	cations Service	ces			
	Vacant	12	1.00	125,630	1.00	125,630	
000271	Desktop Technology Specialist						
990371	Jessica Clark	12	1.00	35,000	1.00	35,000	
				55,555		,	
998449	Application Developer						
	Kevin Crabtree	12	1.00	54,000	1.00	54,000	
998456	Technical Support Analyst						
	Erik Mallory	12	1.00	53,910	1.00	53,910	
998529	SCT Banner Security Specialist Woodrow Russell Wade	10	1 00	60 001	1.00	60.004	
	Woodrow Russell Wade	12	1.00	66,831	1.00	66,831	
998542	WIN User Support and Training Coordinator						
	Rebecca North	12	1.00	53,500	1.00	53,500	
			43.00	2,720,977	43.00	2,720,977	

W.S.U. ANNUAL BUDGET University Computing (102144) For Fiscal Year 2012

	2011	Budget	2012 A	pproved	
ccount Position Name or	Amount		Budget		Percer
Code Number Account Description Months	FTE	Amount	FTE	Amount	Increa
nclassified Salaries by Fund					
A0003 GU State General Fund	24.25	1,447,249	24.25	1,447,249	
A2000 GU General Fees Fund	17.75	1,224,299	17.75	1,224,299	
D10043 RU University Computing	1.00	49,429	1.00	49,429	
Total Unclassified Salaries	43.00	2,720,977	43.00	2,720,977	
STUDENT ASSISTANTS AND FR	INGE BENEFITS				
1200 Student Salaries-Regular		49,972		49,972	
1690 Shrinkage		(86,467)		,	
•		, , ,		(91,087)	
1750 Dependent Health Insurance		75,403		74,670	
1760 State Leave Payment Assessment		17,417		17,035	
1810 KPERS Retirement		27,926		26,634	
1830 Regents Retirement		199,908		204,373	
1850 TIAA Disability		22,534		23,280	
1910 FICA OASDI/Medicare		221,083		228,994	
1950 Single Group Health Insurance		264,775		297,998	
1970 Workers Compensation		13,753		14,833	
1980 Unemployment Compensation		11,931		9,934	
Total Students & Fringe Benefits	-	818,235	-	856,636	
tudent and Fringe Benefits by Fund					
A0003 GU State General Fund		547,041		544,707	
A2000 GU General Fees Fund		241,294		307,112	
D10043 RU University Computing		29,900		4,817	
Total Students & Fringe Benefits	-	818,235	-	856,636	
Total otaconto a rinigo Dononto	-	0.10,200	-	000,000	
Total Salaries & Fringe Benefits	52.00	3,928,304	52.00	3,958,345	
otal Salaries & Fringe Benefits by Fund					
A0003 GU State General Fund	33.25	2 202 202	22.25	2 272 600	
		2,383,382	33.25	2,372,688	
A2000 GU General Fees Fund	17.75	1,465,593	17.75	1,531,411	
D10043 RU University Computing	1.00	79,329	1.00	54,246	
Total Salaries & Fringe Benefits	52.00	3,928,304	52.00	3,958,345	
OTHER OPERATING EXPENDI	TURES (OOE)				
Contractual Services		237,777		237,777	
Commodities		23,185		23,185	
Capital Outlay		195,900		195,900	
Total OOE	-	456,862	-	456,862	
OE by Fund					
A2000 GU General Fees Fund		456,862		456,862	
Total Operating Expenses	-	456,862	·-	456,862	
Total FTE and Expenditures	52.00	4,385,166	52.00	4,415,207	
otal Budget by Fund					
A0003 GU State General Fund	22 DE	2 282 202	22 DE	2 272 600	
	33.25	2,383,382	33.25	2,372,688	
A2000 GU General Fees Fund	17.75	1,922,455	17.75	1,988,273	
D10043 RU University Computing Total FTE and Expenditures	1.00	79,329	1.00	54,246	
	52.00	4,385,166	52.00	4,415,207	

W.S.U. ANNUAL BUDGET Information Technology Account (102147) For Fiscal Year 2012

Amount FTE	Amount	Budget FTE	Amount	Percent
	Amount	FTE	Amount	
S (OOF)				Increase
(00=)				
_	5,000	_	5,000	
_	5,000	_	5,000	
_	5,000	_	5,000	
-	5,000	=	5,000	
.00	5,000	.00	5,000	
.00	5,000	.00	5,000	
.00	5,000	.00	5,000	
	.00	5,000 5,000 5,000 .00 5,000	5,000 5,000 5,000 .00 5,000 .00	5,000 5,000 5,000 5,000 5,000 5,000 .00 5,000 .00 5,000 .00 5,000 .00 5,000

W.S.U. ANNUAL BUDGET Internet2 Support (102148) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
	OTHER OPERATING EXPENDITUR	RES (OOE)					
Contractual Services		_	180,326	_	180,326		
Total OOE		-	180,326	-	180,326		
OOE by Fund							
A2000 GU General Fees Fund			105,326		105,326		
D10912 SRO Internet2 Support			75,000		75,000		
Total Operating Expense	s	-	180,326	-	180,326		
Total FTE and Expendite	res	.00	180,326	.00	180,326		
Total Budget by Fund							
A2000 GU General Fees Fund		.00	105,326	.00	105,326		
D10912 SRO Internet2 Support		.00	75,000	.00	75,000		
Total FTE and Expendite	res	.00	180,326	.00	180,326		

W.S.U. ANNUAL BUDGET Technology Enhancement (102149) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Po			Amount		Budget		Percent
Code N	umber Account Description	Months	FTE	Amount	FTE	Amount	Increase
	LINCI ASSIF	IED SALARIE	s				
1100 11							
	nclassified Salaries-Permanent 98187 WIN Communication and Support Coordinator						
3	Vacant	12	1.00	45,957	1.00	45,957	
				-,		-,	
	Total Unclassified Salaries		1.00	45,957	1.00	45,957	
	10141 011011101101101			,		,	
	ed Salaries by Fund						
P	A2000 GU General Fees Fund Total Unclassified Salaries		1.00 1.00	45,957 45,957	1.00 1.00	45,957	
	Total Unclassified Salaries		1.00	45,957	1.00	45,957	
	STUDENT ASSISTANTS	S AND FRING	E BENEFITS	}			
1690 Sh	nrinkage			(1,151)		(1,150)	
	ate Leave Payment Assessment			262		249	
	AA Disability			345		345	
1910 FI	CA OASDI/Medicare			3,516		3,516	
1970 W	orkers Compensation			207		216	
1980 Ur	nemployment Compensation			189		152	
	Total Students & Fringe Benefits		- -	3,368	-	3,328	
tudent ar	nd Fringe Benefits by Fund						
A	A2000 GU General Fees Fund		_	3,368	<u>-</u>	3,328	
	Total Students & Fringe Benefits		_	3,368	-	3,328	
To	otal Salaries & Fringe Benefits		1.00	49,325	1.00	49,285	
otal Salaı	ries & Fringe Benefits by Fund						
P	A2000 GU General Fees Fund		1.00	49,325	1.00	49,285	
	Total Salaries & Fringe Benefits		1.00	49,325	1.00	49,285	
	OTHER OPERATING	EXPENDITU	RES (OOE)				
Co	ontractual Services			867,974		867,974	
Co	ommodities			5,000		5,000	
	Total OOE		_	872,974	_	872,974	
OE by Fu	ind						
	A2000 GU General Fees Fund			872,974		872,974	
,	Total Operating Expenses		-	872,974	-	872,974	
			=		-	,	
	Total FTE and Expenditures		1.00	922,299	1.00	922,259	
otal Budo	get by Fund						
•	A2000 GU General Fees Fund		1.00	922,299	1.00	922,259	
	Total FTE and Expenditures		1.00	922,299	1.00	922,259	
	•			•			

W.S.U. ANNUAL BUDGET Engineering Technology Support (102197) For Fiscal Year 2012

				2011	Budget	2012 Approved		
ccoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		CLA	ASSIFIED SALARIES	;				
1000	Classifie	ed Salaries-Permanent						
	999878	Tech Support Consultant II						
		Kenneth Tedder	12	1.00	48,485	1.00	48,485	
	000005	T 10 10 11 11			•			
	999885	Tech Support Consultant II	40	4.00	47.050	4.00	47.050	
		Rickie Demoss	12	1.00	47,258	1.00	47,258	
1040	Classifie	ed-Longevity			2,200		2,300	
		Total Classified Salaries		2.00	97,943	2.00	98,043	
laccif	iod Salari	es by Fund						
, assii		GU State General Fund		2.00	97,943	2.00	98,043	
	70003	Total Classified Salaries		2.00	97,943	2.00	98.043	
		Total Glassifica Galaries			31,340		30,040	
		STUDENT ASSIS	STANTS AND FRING	E BENEFITS	3			
1690	Shrinkag				(2,894)		(2,947)	
1760		ave Payment Assessment			560		531	
1810		Retirement			8.003		8.600	
	TIAA Dis				736		737	
		SDI/Medicare			7,420		7,424	
1950		roup Health Insurance			11,316		13,014	
	Workers	Compensation			442		462	
1980		syment Compensation			399		322	
		Total Students & Fringe Benefits		-	25,982	-	28,143	
		· ·		-	,	_	,	
studen		nge Benefits by Fund			05.000		00 4 40	
	A0003	GU State General Fund		-	25,982	=	28,143	
		Total Students & Fringe Benefits		-	25,982	-	28,143	
	Total Sa	laries & Fringe Benefits		2.00	123,925	2.00	126,186	
intal S	alaries &	Fringe Benefits by Fund						
Juli		GU State General Fund		2.00	123,925	2.00	126,186	
	, 10000	Total Salaries & Fringe Benefits		2.00	123,925	2.00	126,186	
		. J.a. Jaianes & Fillige Delients		2.00	120,020	2.00	120,100	
		Total FTE and Expenditures		2.00	123,925	2.00	126,186	
. –								
iotal B	Sudget by	Fund GU State General Fund		2.00	123,925	2.00	126,186	
		ao diale acherar r'unu						
	710000	Total FTE and Expenditures		2.00	123,925	2.00	126,186	

W.S.U. ANNUAL BUDGET UCATS-Systems Architecture Services (102338) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITUI	RES (OOE)				
Commodities			6,000		6,000	
Capital Outlay			25,000		25,000	
Total OOE			31,000	-	31,000	
OOE by Fund						
A2000 GU General Fees Fund			31,000		31,000	
Total Operating Expenses		•	31,000	-	31,000	
Total FTE and Expenditures		.00	31,000	.00	31,000	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	31,000	.00	31,000	
Total FTE and Expenditures		.00	31,000	.00	31,000	

W.S.U. ANNUAL BUDGET UCATS-Resource and Support Services (102339) For Fiscal Year 2012

		2011	Budget	2012 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITUI	RES (OOE)				
Contractual Services			20,000		20,000	
Commodities			5,000		5,000	
Capital Outlay			18,000		18,000	
Total OOE			43,000		43,000	
OOE by Fund						
A2000 GU General Fees Fund			43,000		43,000	
Total Operating Expenses			43,000		43,000	
Total FTE and Expenditures		.00	43,000	.00	43,000	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	43,000	.00	43,000	
Total FTE and Expenditures		.00	43,000	.00	43,000	

W.S.U. ANNUAL BUDGET UCATS-Networking and Operations (102341) For Fiscal Year 2012

		2011	Budget	2012 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER.	ATING EXPENDITUI	RES (OOE)				
Contractual Services			10,000		10,000	
Commodities			3,000		3,000	
Capital Outlay			26,000		26,000	
Total OOE			39,000	•	39,000	
OOE by Fund						
A2000 GU General Fees Fund			39,000		39,000	
Total Operating Expenses			39,000	•	39,000	
Total FTE and Expenditures		.00	39,000	.00	39,000	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	39,000	.00	39,000	
Total FTE and Expenditures		.00	39,000	.00	39,000	

W.S.U. ANNUAL BUDGET UCATS-Shocker Technical Assistance Center (102342) For Fiscal Year 2012

			2011	Budget	2012 Approved		
Account Position	n Name or		Amount		Budget		Percent
Code Number	r Account Description	Months	FTE	Amount	FTE	Amount	Increas
	STUDENT ASSIST	ANTS AND FRING	E BENEFITS	S			
1200 Student	Salaries-Regular			30,000		30,000	
1690 Shrinkad	•			(691)		(691)	
	eave Payment Assessment			171		162	
1970 Workers	s Compensation			135		141	
	Total Students & Fringe Benefits		-	29,615	-	29,612	
Student and Frii	nge Benefits by Fund						
A0003	GU State General Fund		<u>_</u>	29,615	_	29,612	
	Total Students & Fringe Benefits		-	29,615	-	29,612	
Total Sa	alaries & Fringe Benefits		.00	29,615	.00	29,612	
Fotal Salaries &	Fringe Benefits by Fund						
	GU State General Fund		.00	29,615	.00	29,612	
	Total Salaries & Fringe Benefits		.00	29,615	.00	29,612	
	OTHER OPERAT	TING EXPENDITU	RES (OOE)				
Contract	tual Services			3,000		3,000	
Commo	dities			2,000		2,000	
Capital (Outlay		_	1,000	_	1,000	
	Total OOE		-	6,000	-	6,000	
OOE by Fund							
A2000	GU General Fees Fund		_	6,000	_	6,000	
	Total Operating Expenses		-	6,000	-	6,000	
	Total FTE and Expenditures		.00	35,615	.00	35,612	
Fotal Budget by	Fund						
	GU State General Fund		.00	29,615	.00	29,612	
A2000	GU General Fees Fund		.00	6,000	.00	6,000	
	Total FTE and Expenditures		.00	35,615	.00	35,612	

W.S.U. ANNUAL BUDGET UCATS-Enterprise Applications Services (102345) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPE	RATING EXPENDITU	RES (OOE)					
Commodities			7,000		7,000		
Capital Outlay			24,000		24,000		
Total OOE			31,000	-	31,000		
OOE by Fund							
A2000 GU General Fees Fund			31,000		31,000		
Total Operating Expenses			31,000	-	31,000		
Total FTE and Expenditures		.00	31,000	.00	31,000		
Total Budget by Fund							
A2000 GU General Fees Fund		.00	31,000	.00	31,000		
Total FTE and Expenditures		.00	31,000	.00	31,000		

W.S.U. ANNUAL BUDGET Regents Press of Kansas (101614) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number Acco	unt Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPE	RATING EXPENDITUI	RES (OOE)				
Non-Expense It	ems		_	69,886	_	69,886	
Total	00E		-	69,886	-	69,886	
OOE by Fund							
A0003 GUS	tate General Fund			69,886		69,886	
Total	Operating Expenses		-	69,886	-	69,886	
Total	FTE and Expenditures		.00	69,886	.00	69,886	
Total Budget by Fund							
Ã0003 GU S	tate General Fund		.00	69,886	.00	69,886	
Total	FTE and Expenditures		.00	69,886	.00	69,886	

W.S.U. ANNUAL BUDGET Performance Facilities (102141) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999360	Audio-Visual Technician	40	4.00	00.400	4.00	00.400	
		Kerry Bainum This position is totally funded from a	12	1.00	30,493	1.00	30,493	
			restricted use sources.					
	999533	Senior Administrative Assistant Jonathan Dwyer	12	.00	0	1.00	28,309	
		\$14,155 of this position is RU funde		.00	ŭ	1.00	20,000	
	999533	Senior Administrative Assistant						
	333300	Tara Morgan	12	1.00	29,016	.00	0	
	999570	Audio-Visual Technician						
		David Muehl	12	1.00	30,493	1.00	30,493	
	999877	Senior Administrative Assistant						
		Dianna Beat	12	.00	0	1.00	28,309	
	999877	Senior Administrative Assistant						
		Vacant	12	1.00	28,309	.00	0	
1020	Classifie	ed Salaries-Overtime			510		510	
1040	Classifie	d-Longevity			1,800		600	
		Total Classified Salaries		4.00	120,621	4.00	118,714	
Classifi	ied Salarie	es by Fund						
Ciaconi		GU State General Fund		2.50	74,995	2.50	74,066	
	D10095	RU Performance Facilities		1.50	45,626	1.50	44,648	
		Total Classified Salaries		4.00	120,621	4.00	118,714	
			UNCLASSIFIED SALARIES	S				
1100	Unclassi	ified Salaries-Permanent						
	997846	Performance Facilities Director						
		Ray Clithero	12	1.00	49,514	1.00	49,514	
		Total Unabasified Colorias		1.00	40.514	1.00	40.514	
		Total Unclassified Salaries	•	1.00	49,514	1.00	49,514	
Unclas		aries by Fund						
	A0003	GU State General Fund Total Unclassified Salaries		1.00 1.00	49,514 49,514	1.00 1.00	49,514 49,514	
		Total Officiassified Salaries		1.00	73,317	1.00	43,314	
		STUDENT	ASSISTANTS AND FRINGI	E BENEFITS				
1200	Student 9	Salaries-Regular			50,859		50,859	
1690	Shrinkag				(3,785)		(4,088)	
1750 1760	•	ent Health Insurance ave Payment Assessment			2,619 1,263		6,024 1,186	
		Retirement			5,174		5,448	
1830	0	Retirement			4,209		4,209	
	TIAA Dis	ability SDI/Medicare			1,280 12,834		1,266 12,447	
1950		roup Health Insurance			16,974		32,536	
1970		Compensation			999		1,035	
1980	Unemplo	yment Compensation		_	692	_	541	
		Total Students & Fringe Benefits	•	-	93,118	-	111,463	

W.S.U. ANNUAL BUDGET Performance Facilities (102141) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			37,547		51,464	
D10095 RU Performance Facilities		_	55,571	_	59,999	
Total Students & Fringe Benefits		-	93,118	_	111,463	
Total Salaries & Fringe Benefits		5.00	263,253	5.00	279,691	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		3.50	162,056	3.50	175,044	
D10095 RU Performance Facilities		1.50	101,197	1.50	104,647	
Total Salaries & Fringe Benefits		5.00	263,253	5.00	279,691	
OTHER OPERATI	NG EXPENDITU	RES (OOE)				
Contractual Services			20,588		20,588	
Commodities			15,650		15,650	
Capital Outlay			3,700		3,700	
Non-Expense Items		_	3,000	_	3,000	
Total OOE		-	42,938	_	42,938	
OOE by Fund						
A2000 GU General Fees Fund			19,348		19,348	
D10095 RU Performance Facilities		<u>-</u>	23,590	_	23,590	
Total Operating Expenses		_	42,938	_	42,938	
Total FTE and Expenditures		5.00	306,191	5.00	322,629	
Total Budget by Fund						
A0003 GU State General Fund		3.50	162,056	3.50	175,044	
A2000 GU General Fees Fund		.00	19,348	.00	19,348	
D10095 RU Performance Facilities		1.50	124,787	1.50	128,237	
Total FTE and Expenditures		5.00	306,191	5.00	322,629	

W.S.U. ANNUAL BUDGET Faculty Development Center (101520) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITUI	RES (OOE)				
Contract	ual Services			56,326		56,326	
Commod	dities			34,306		34,306	
	Total OOE		-	90,632	-	90,632	
OOE by Fund							
A2000	GU General Fees Fund			90,632		90,632	
	Total Operating Expenses		-	90,632	-	90,632	
	Total FTE and Expenditures		.00	90,632	.00	90,632	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	90,632	.00	90,632	
	Total FTE and Expenditures		.00	90,632	.00	90,632	

W.S.U. ANNUAL BUDGET Office for Faculty Development and Student Success (101522) For Fiscal Year 2012

				.0044-1	Decelorate	0040-4		
	. Destates	Name on			Budget		pproved	Demonstra
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999375	Senior Administrative Assistant						
		Patrice McAvoy	12	1.00	29,016	1.00	29,016	
		Total Classified Salaries		1.00	29,016	1.00	29,016	
Classifi	ied Salarie	es by Fund						
Olussiii		GU State General Fund		1.00	29,016	1.00	29,016	
		Total Classified Salaries		1.00	29,016	1.00	29,016	
					_			
		I	UNCLASSIFIED SALARIE	s				
1100	Unclassi	ified Salaries-Permanent						
		Executive Director for the Office of	Faculty Development and S	Student Succe	ess and Associa	te Professor		
		William Vanderburgh	12	1.00	99,500	1.00	99,500	
	007707	D:						
	997737	Director of Undergraduate Success Jane Rhoads	Program 9	1.00	42.020	1.00	42.020	
		Jane Anoaus	9	1.00	42,038	1.00	42,038	
	998087	Student Success Specialist						
		Susannah Brown	12	.00	0	1.00	35,000	
							_	
1110	Unclassif	fied Salaries-Temporary		.00	29,357	.00	0	
		Total Unclassified Salaries		2.00	170,895	3.00	176,538	
Unalaa	aified Cale	orion by Eund						
Unclass		aries by Fund GU State General Fund		2.00	170,895	2.00	141,538	
		GU General Fees Fund		.00	0	1.00	35,000	
		Total Unclassified Salaries		2.00	170,895	3.00	176,538	
		STUDENT A	ASSISTANTS AND FRING	E BENEFITS	;			
1200	Student 9	Salaries-Regular			2,817		2,817	
1690					(5,929)		(6,109)	
	U	ent Health Insurance			5,238		6,024	
1760	State Lea	ave Payment Assessment			1,167		1,128	
1810		Retirement			2,492		2,545	
1830	•	Retirement			12,032		12,032	
1850		•			1,292		1,544	
1910		SDI/Medicare			14,811		15,077	
1950		roup Health Insurance			16,974		19,521	
1970		Compensation			922		982	
1980	Unemplo	yment Compensation		_	795	_	652	
		Total Students & Fringe Benefits		-	52,611	-	56,213	
Studen	t and Frin	ge Benefits by Fund						
Juden		GU State General Fund			52,611		53,678	
		GU General Fees Fund			0		2,535	
		Total Students & Fringe Benefits		-	52,611	=	56,213	
	Total Sa	laries & Fringe Benefits		3.00	252,522	4.00	261,767	

W.S.U. ANNUAL BUDGET Office for Faculty Development and Student Success (101522) For Fiscal Year 2012

			2011 Budget		2012 Approved			
Account Positio	on Name or		Amount		Budget		Percent	
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Salaries 8	k Fringe Benefits by Fund							
	3 GU State General Fund		3.00	252,522	3.00	224,232		
A2000) GU General Fees Fund		.00	0	1.00	37,535		
	Total Salaries & Fringe Benefits		3.00	252,522	4.00	261,767		
	OTHER OPERA	TING EXPENDITU	RES (OOE)					
Contrac	ctual Services			22,240		64,509		
Commo	odities		_	4,000	_	4,000		
	Total OOE		_	26,240	_	68,509		
OOE by Fund								
A2000) GU General Fees Fund			26,240		68,509		
	Total Operating Expenses		=	26,240	=	68,509		
	Total FTE and Expenditures		3.00	278,762	4.00	330,276		
Total Budget by	v Fund							
	3 GU State General Fund		3.00	252,522	3.00	224,232		
A2000	GU General Fees Fund		.00	26,240	1.00	106,044		
	Total FTE and Expenditures		3.00	278,762	4.00	330,276		

W.S.U. ANNUAL BUDGET Recruitment - Academic Affairs (101609) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
ОТНЕ	R OPERATING EXPENDITUI	RES (OOE)				
Contractual Services		_	38,257		38,257	
Total OOE			38,257		38,257	
OOE by Fund						
A2000 GU General Fees Fund			38,257		38,257	
Total Operating Expenses			38,257		38,257	
Total FTE and Expenditures		.00	38,257	.00	38,257	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	38,257	.00	38,257	
Total FTE and Expenditures		.00	38,257	.00	38,257	

W.S.U. ANNUAL BUDGET Barton School Dean's Office (102000) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		LINCI ASSII	FIED SALARIE	-e				
			ILD SALAIIII	-0				
1100		fied Salaries-Permanent Assistant Dean for Barton School Budgets						
	991133	Arlene Thomas	12	1.00	56,299	1.00	56,299	
					,		,	
	997790	Assistant Dean for Undergraduate Programs						
		Kate Kung-McIntyre	12	1.00	74,219	1.00	74,219	
	998071	Dean of the Barton School of Business and Pro	fessor					
		Douglas Hensler	12	1.00	250,000	1.00	250,000	
	000105	A						
	998105	Assistant to the Dean Joan Adkisson	12	1.00	40.020	1.00	40.020	
		This position is totally funded from restricted us		1.00	40,939	1.00	40,939	
		This position is totally funded from restricted us	e sources.					
	998340	Director of Student and Community Initiatives						
		Dorothy Harpool	12	.50	31,452	.50	31,452	
	998481	Associate Dean and Associate Professor						
	000101	James Clark	12	1.00	108,505	1.00	108,505	
4440	0	A OII		20	5.000	00	7.500	
1140	Graduate	Assistants-Other		.00	5,000	.00	7,500	
		Total Unclassified Salaries		5.50	566,414	5.50	568,914	
Unclass	sified Sala	aries by Fund						
		GU State General Fund		2.50	161,970	2.50	161,970	
		GU General Fees Fund		2.00	358,505	2.00	358,505	
	D10025	RU Dean's Office-Barton School		1.00	45,939	1.00	48,439	
		Total Unclassified Salaries		5.50	566,414	5.50	568,914	
		STUDENT ASSISTANT	S AND FRING	SE BENEFITS	3			
1200	Student S	Salaries-Regular			7,000		8,500	
1690					(14,672)		(14,792)	
1750	Depende	nt Health Insurance			9,928		11,418	
1760	State Lea	ave Payment Assessment			3,272		3,121	
1830		Retirement			47,722		47,722	
1850	TIAA Dis	•			4,213		4,213	
1910		SDI/Medicare			33,737		34,163	
1950		oup Health Insurance			32,797		37,718	
1970		Compensation			2,584		2,716	
1980	Unemplo	yment Compensation		_	2,269	_	1,834	
		Total Students & Fringe Benefits		_	128,850	_	136,613	
Studen	t and Frin	ge Benefits by Fund						
		GU State General Fund			44,758		47,582	
		GU General Fees Fund			63,419		65,812	
	D10025	RU Dean's Office-Barton School		-	20,673	_	23,219	
		Total Students & Fringe Benefits		=	128,850	=	136,613	
	Total Sal	aries & Fringe Benefits		5.50	695,264	5.50	705,527	
Total C	alariee & I	Fringe Benefits by Fund						
i Utai Si		GU State General Fund		2.50	206,728	2.50	209,552	
		GU General Fees Fund		2.00	421,924	2.00	424,317	
		RU Dean's Office-Barton School		1.00	66,612	1.00	71,658	
		Total Salaries & Fringe Benefits		5.50	695,264	5.50	705,527	

W.S.U. ANNUAL BUDGET Barton School Dean's Office (102000) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATIN	G EXPENDITUI	RES (OOE)				
Contractual Services			28,567		38,180	
Commodities			11,413		6,800	
Non-Expense Items			20		20	
Total OOE		-	40,000	-	45,000	
OOE by Fund						
D10025 RU Dean's Office-Barton School			40,000		45,000	
Total Operating Expenses		-	40,000	-	45,000	
Total FTE and Expenditures		5.50	735,264	5.50	750,527	
Total Budget by Fund						
A0003 GU State General Fund		2.50	206,728	2.50	209,552	
A2000 GU General Fees Fund		2.00	421,924	2.00	424,317	
D10025 RU Dean's Office-Barton School		1.00	106,612	1.00	116,658	
Total FTE and Expenditures		5.50	735,264	5.50	750,527	

W.S.U. ANNUAL BUDGET Barton School Student Records and Advising (102005) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
.000		Senior Administrative Specialist						
		Rochelle Flowers	12	1.00	37,981	1.00	37,981	
	999914	Senior Administrative Specialist						
	000011	Julie McManamey	12	1.00	32,760	1.00	32,760	
1040	Classific	ed-Longevity			1,250		1,250	
1040	Ciassilic	•	<u>-</u>					
		Total Classified Salaries	-	2.00	71,991	2.00	71,991	
Classifi	ied Salari	es by Fund						
		GU State General Fund		2.00	71,991	2.00	71,991	
		Total Classified Salaries		2.00	71,991	2.00	71,991	
			UNCLASSIFIED SALARIES	3				
1100	Unclass	ified Salaries-Permanent						
	997857	Academic Advisor						
		Ann Burger	12	1.00	33,000	1.00	33,000	
		This position is totally funded from	restricted use sources.					
	997859	Senior Academic Advisor						
		Janet Jensen	12	1.00	37,497	1.00	37,497	
		This position is totally funded from	restricted use sources.					
	997977	Academic Advisor						
	337377	Christine Rounds	12	1.00	30,641	1.00	30,641	
		This position is totally funded from	restricted use sources.					
		Total Unclassified Salaries	- -	3.00	101,138	3.00	101,138	
Inclass	sified Sala	aries by Fund						
		RU Barton School Student Record	ds and Advising	3.00	101,138	3.00	101,138	
		Total Unclassified Salaries	-	3.00	101,138	3.00	101,138	
		STUDENT	ASSISTANTS AND FRINGE	BENEFITS				
	Student S	Salaries-Regular			15,000		15,000	
1200		Δ.			(2,251)		(2,306)	
1690	Shrinkag						9,036	
1690 1750	Depende	nt Health Insurance			7,857		4 0 4 0	
1690 1750 1760	Depende State Lea	nt Health Insurance ave Payment Assessment			7,857 1,076		1,019	
1690 1750 1760 1810	Depende State Lea KPERS I	ent Health Insurance ave Payment Assessment Retirement			7,857 1,076 5,884		6,315	
1690 1750 1760 1810 1830	Depende State Lea KPERS I Regents	ent Health Insurance ave Payment Assessment Retirement Retirement			7,857 1,076 5,884 8,598		6,315 8,598	
1690 1750 1760 1810 1830 1850	Depende State Lea KPERS I Regents TIAA Dis	ent Health Insurance ave Payment Assessment Retirement Retirement ability			7,857 1,076 5,884 8,598 1,301		6,315 8,598 1,301	
1690 1750 1760 1810 1830 1850 1910	Depende State Lea KPERS I Regents TIAA Dis FICA OA	ent Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare			7,857 1,076 5,884 8,598 1,301 12,626		6,315 8,598 1,301 12,540	
1690 1750 1760 1810 1830 1850 1910 1950	Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G	ent Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance			7,857 1,076 5,884 8,598 1,301 12,626 28,290		6,315 8,598 1,301 12,540 32,535	
1690 1750 1760 1810 1830 1850 1910	Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers	ent Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare			7,857 1,076 5,884 8,598 1,301 12,626		6,315 8,598 1,301 12,540 32,535 888	
1690 1750 1760 1810 1830 1850 1910 1950 1970	Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers	ent Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation	s	_	7,857 1,076 5,884 8,598 1,301 12,626 28,290 849	_	6,315 8,598 1,301 12,540 32,535	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	ant Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefit	s	- -	7,857 1,076 5,884 8,598 1,301 12,626 28,290 849 680	- -	6,315 8,598 1,301 12,540 32,535 888 545	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	ant Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefit use Payment	s	- -	7,857 1,076 5,884 8,598 1,301 12,626 28,290 849 680	- -	6,315 8,598 1,301 12,540 32,535 888 545	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	ant Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefit ge Benefits by Fund GU State General Fund		-	7,857 1,076 5,884 8,598 1,301 12,626 28,290 849 680 79,910	- -	6,315 8,598 1,301 12,540 32,535 888 545 85,471	
1690 1750 1760 1810 1830 1850 1910 1950 1970 1980	Depende State Lea KPERS I Regents TIAA Dis FICA OA Single G Workers Unemplo	ant Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefit use Payment	ds and Advising	- - -	7,857 1,076 5,884 8,598 1,301 12,626 28,290 849 680	- - -	6,315 8,598 1,301 12,540 32,535 888 545	

W.S.U. ANNUAL BUDGET Barton School Student Records and Advising (102005) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		2.00	96,418	2.00	98,766	
D10028	RU Barton School Student Records and Advising		3.00	156,621	3.00	159,834	
	Total Salaries & Fringe Benefits		5.00	253,039	5.00	258,600	
	OTHER OPERATING EX	PENDITUR	RES (OOE)				
Contract	ual Services			3,100		3,100	
Commod	dities		_	4,400	_	4,400	
	Total OOE		-	7,500	-	7,500	
OOE by Fund							
D10028	RU Barton School Student Records and Advising		<u>_</u>	7,500	_	7,500	
	Total Operating Expenses		_	7,500	-	7,500	
	Total FTE and Expenditures		5.00	260,539	5.00	266,100	
Total Budget by	Fund						
	GU State General Fund		2.00	96,418	2.00	98,766	
D10028	RU Barton School Student Records and Advising		3.00	164,121	3.00	167,334	
	Total FTE and Expenditures		5.00	260,539	5.00	266,100	

W.S.U. ANNUAL BUDGET Education Dean's Office (102011) For Fiscal Year 2012

Account Position Name or Annount PTE Amount Normal Percent					2011	Budget	2012 A	pproved	
CLASSIFIED SALARIES									
1000 Classified Salaries-Permanent 999831 Administrative Specialist 1000 36,172 1,000 36,172 1,000 36,172 1,000 36,172 1,000 36,172 1,000 36,172 1,000 36,072 1,000 36,000 1,0	Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
999831 Administrative Spocialist 1.00 36,172 1.00 36,172 1.00 36,172 1.00 36,172 1.00 36,172 1.00 37,072 37			CLASSIF	IED SALARIES					
Vicile Huntoon	1000	Classifie	ed Salaries-Permanent						
1020 Classified Salaries-Overtime 300 300 300 300 300 300 300 300 300 300 300 300 300 300 37,072 300		999831	•						
Total Classified Salaries			Vickie Huntoon	12	1.00	36,172	1.00	36,172	
Total Classified Salaries 1.00 37,022 1.00 37,072									
Classified Salaries by Fund	1040	Classifie	• •						
Name			Total Classified Salaries		1.00	37,022	1.00	37,072	
Total Classified Salaries	Classifi	ied Salari	es by Fund						
UNCLASSIFIED SALARIES		A0003							
Unclassified Salaries-Permanent 994982 Senior Fellow for Research Terry Behrendt 12 2.5 14,361 2.5 14,361			Total Classified Salaries		1.00	37,022	1.00	37,072	
Unclassified Salaries-Permanent 994982 Senior Fellow for Research Terry Behrendt 12 2.5 14,361 2.5 14,361									
994982 Senior Fellow for Research Terry Behrendt 12 25 14,361 .25 14,361			UNCLASS	IFIED SALARIE	S				
Terry Behrendt 12	1100								
995247 Associate Dean and Professor Wei-Cheng Mau 12 1.00 98,439 1.00 98,439 997252 Post-Doctoral Research and Operations Fellow Mary Yeager 12 .00 0 1.00 40,600 997255 Director of Technology Day Radebaugh 10 .00 0 .25 27,500 997636 Assistant Dean Vacant 12 1.00 50,466 .25 12,110 998458 Associate Dean and Professor Shirley Lefever-Davis 12 1.00 99,000 1.00 99,000 998471 Dean of the College of Education and Professor Sharon Iorio 12 1.00 149,754 1.00 149,754 998477 Assistant to the Dean of the College of Education Claudia Keller 12 1.00 47,437 1.00 47,437 999022 Scholarship Coordinator / Community Coordinator Patrice Hein 12 1.00 37,647 8.80 30,118 1110 Unclassified Salaries-Temporary .00 1,200 .00 1,200 Total Unclassified Salaries Total Unclassified Salaries Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)		994982		12	25	1/1 361	25	1// 361	
Wei-Cheng Mau			Terry Demendi	12	.20	14,501	.20	14,501	
997252 Post-Doctoral Research and Operations Fellow Mary Yeager 12 .00 0 1.00 40,600 997255 Director of Technology Day Radebaugh 10 .00 0 0.25 27,500 997636 Assistant Dean Vacant 12 1.00 50,466 .25 12,110 998458 Associate Dean and Professor Shirley Lefever-Davis 12 1.00 99,000 1.00 99,000 998471 Dean of the College of Education and Professor Sharon lorio 12 1.00 149,754 1.00 149,754 998477 Assistant to the Dean of the College of Education Claudia Keller 12 1.00 47,437 1.00 47,437 999022 Scholarship Coordinator / Community Coordinator Patrice Hein 12 1.00 37,647 80 30,118 1110 Unclassified Salaries-Temporary .00 1,200 .00 1,200 1140 Graduate Assistants-Other .00 13,000 .00 13,000 Total Unclassified Salaries 6.25 511,304 6.55 533,519 Unclassified Salaries by Fund A0003 GU State General Fund 4.25 323,903 3.75 313,047 A2000 GU General Fees Fund 2.00 187,401 2.80 220,472 Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)		995247							
Mary Yeager 12			Wei-Cheng Mau	12	1.00	98,439	1.00	98,439	
997255 Director of Technology Day Radebaugh 10 .00 0 .25 27,500 997636 Assistant Dean Vacant 12 1.00 50,466 .25 12,110 998458 Associate Dean and Professor Shirley Lefever-Davis 12 1.00 99,000 1.00 99,000 998471 Dean of the College of Education and Professor Sharon lorio 12 1.00 149,754 1.00 149,754 998477 Assistant to the Dean of the College of Education Claudia Keller 12 1.00 47,437 1.00 47,437 999022 Scholarship Coordinator / Community Coordinator Patrice Hein 12 1.00 37,647 8.0 30,118 1110 Unclassified Salaries-Temporary .00 1,200 .00 1200 1140 Graduate Assistants-Other .00 13,000 .00 13,000 Total Unclassified Salaries Total Unclassified Salaries BY Fund A0003 GU State General Fund 4.25 323,903 3.75 313,047 A2000 GU General Fees Fund 2.00 187,401 2.80 220,472 Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage .15,937) (16,983)		997252	Post-Doctoral Research and Operations Fellow	W					
Day Radebaugh 10 .00 0 .25 27,500			Mary Yeager	12	.00	0	1.00	40,600	
Day Radebaugh 10 .00 0 .25 27,500		997255	Director of Technology						
Vacant 12		00.200		10	.00	0	.25	27,500	
Vacant 12		007000	Assistant Dass						
Shirley Lefever-Davis 12 1.00 99,000 1.00 99,000 99,000		997636		12	1.00	50,466	.25	12,110	
Shirley Lefever-Davis 12 1.00 99,000 1.00 99,000 99,000						-			
998471 Dean of the College of Education and Professor Sharon lorio 12 1.00 149,754 1.00 149,754 998477 Assistant to the Dean of the College of Education Claudia Keller 12 1.00 47,437 1.00 47,437 999022 Scholarship Coordinator / Community Coordinator Patrice Hein 12 1.00 37,647 80 30,118 1110 Unclassified Salaries-Temporary 0.00 1,200 0.00 1,200 1140 Graduate Assistants-Other 0.00 13,000 0.00 13,000 Total Unclassified Salaries by Fund A0003 GU State General Fund 4.25 323,903 3.75 313,047 A2000 GU General Fees Fund 2.00 187,401 2.80 220,472 Total Unclassified Salaries 6.25 511,304 6.55 533,519 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)		998458		12	1 00	ga nnn	1.00	99 000	
Sharon lorio 12 1.00 149,754 1.00 149,754			Offiney Lefever-Davis	12	1.00	33,000	1.00	33,000	
998477 Assistant to the Dean of the College of Education Claudia Keller 12 1.00 47,437 1.00 47,437 999022 Scholarship Coordinator / Community Coordinator Patrice Hein 12 1.00 37,647 80 30,118 1110 Unclassified Salaries-Temporary		998471							
Claudia Keller 12 1.00 47,437 1.00 47,437			Sharon Iorio	12	1.00	149,754	1.00	149,754	
999022 Scholarship Coordinator / Community Coordinator Patrice Hein 12 1.00 37,647 .80 30,118 1110 Unclassified Salaries-Temporary .00 1,200 .00 1,200 1140 Graduate Assistants-Other .00 13,000 .00 13,000 Total Unclassified Salaries 6.25 511,304 6.55 533,519 Unclassified Salaries by Fund A0003 GU State General Fund 4.25 323,903 3.75 313,047 A2000 GU General Fees Fund 2.00 187,401 2.80 220,472 Total Unclassified Salaries 6.25 511,304 6.55 533,519 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)		998477	Assistant to the Dean of the College of Educati	ion					
Patrice Hein 12 1.00 37,647 .80 30,118			Claudia Keller	12	1.00	47,437	1.00	47,437	
Patrice Hein 12 1.00 37,647 .80 30,118		999022	Scholarship Coordinator / Community Coordinator	ator					
Total Unclassified Salaries S			•		1.00	37,647	.80	30,118	
Total Unclassified Salaries S	1110	Unalagai	fied Salaries Temperary		00	1 200	00	1 200	
Total Unclassified Salaries by Fund									
Unclassified Salaries by Fund A0003 GU State General Fund 4.25 323,903 3.75 313,047 A2000 GU General Fees Fund 2.00 187,401 2.80 220,472 Total Unclassified Salaries 6.25 511,304 6.55 533,519 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)			Total Unclassified Salaries		6.25	511 304	6.55	533 519	
A0003 GU State General Fund 4.25 323,903 3.75 313,047 A2000 GU General Fees Fund 2.00 187,401 2.80 220,472 Total Unclassified Salaries 6.25 511,304 6.55 533,519 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)			Total Gilolacomoa Galarico		0.20	011,001	0.00	000,010	
A2000 GU General Fees Fund Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular Shrinkage 19,644 1690 Shrinkage (15,937) 187,401 2.80 220,472 6.55 533,519	Unclas				4.05	000 000	0.75	010 017	
Total Unclassified Salaries 6.25 511,304 6.55 533,519 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)									
1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)									
1200 Student Salaries-Regular 19,644 19,644 1690 Shrinkage (15,937) (16,983)									
1690 Shrinkage (15,937) (16,983)			STUDENT ASSISTAN	TS AND FRING	E BENEFITS	}			
1690 Shrinkage (15,937) (16,983)	1200	Student :	Salaries-Regular			19.644		19.644	
1750 Dependent Health Insurance 10,476 11,418	1690	Shrinkag	e			(15,937)		(16,983)	
	1750	Depende	ent Health Insurance			10,476		11,418	

W.S.U. ANNUAL BUDGET Education Dean's Office (102011) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
<u>Accoun</u>	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1760	State Leave Payment Assessment			3,185		3,194	
1810	•			3,026		3,252	
1830				37,117		42,542	
	•			3,936		4.178	
1910	•			38,802		40,911	
1950	Single Group Health Insurance			39,606		44,225	
1970	Workers Compensation			2,515		2,780	
1980	Unemployment Compensation			2,177		1,856	
	Total Students & Fringe Benefits		-	144,547	-	157,017	
Studen	nt and Fringe Benefits by Fund						
	A0003 GU State General Fund			102,699		108,996	
	A2000 GU General Fees Fund			41,848	_	48,021	
	Total Students & Fringe Benefits		-	144,547	=	157,017	
	Total Salaries & Fringe Benefits		7.25	692,873	7.55	727,608	
otal Sa	Salaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		5.25	463,624	4.75	459,115	
	A2000 GU General Fees Fund		2.00	229,249	2.80	268,493	
	Total Salaries & Fringe Benefits		7.25	692,873	7.55	727,608	
	OTHER OPERATING E	XPENDITU	RES (OOE)				
	0		LO (OOL)				
	Contractual Services		1120 (002)	74,810		74,810	
	Contractual Services Commodities			74,810 6,168	_	74,810 6,168	
					- -		
OOE by	Commodities			6,168	- -	6,168	
OOE by	Commodities Total OOE			6,168	-	6,168	
OOE by	Commodities Total OOE y Fund			6,168 80,978	- -	6,168 80,978	
OE by	Commodities Total OOE y Fund A2000 GU General Fees Fund			6,168 80,978 58,078	- -	6,168 80,978 58,078	
OOE by	Commodities Total OOE y Fund A2000 GU General Fees Fund D10050 RU Dean's Office-College of Education		7.25	6,168 80,978 58,078 22,900	7.55	6,168 80,978 58,078 22,900	
•	Commodities Total OOE y Fund A2000 GU General Fees Fund D10050 RU Dean's Office-College of Education Total Operating Expenses Total FTE and Expenditures		:	58,078 22,900 80,978	7.55	58,078 22,900 80,978	
•	Commodities Total OOE y Fund A2000 GU General Fees Fund D10050 RU Dean's Office-College of Education Total Operating Expenses		7.25	58,078 22,900 80,978 773,851		6,168 80,978 58,078 22,900 80,978 808,586	
•	Commodities Total OOE y Fund A2000 GU General Fees Fund D10050 RU Dean's Office-College of Education Total Operating Expenses Total FTE and Expenditures Budget by Fund A0003 GU State General Fund		7.25 5.25	6,168 80,978 58,078 22,900 80,978 773,851	4.75	6,168 80,978 58,078 22,900 80,978 808,586	
•	Total OOE y Fund A2000 GU General Fees Fund D10050 RU Dean's Office-College of Education Total Operating Expenses Total FTE and Expenditures Budget by Fund		7.25	58,078 22,900 80,978 773,851		6,168 80,978 58,078 22,900 80,978 808,586	

W.S.U. ANNUAL BUDGET Engineering Dean's Office (102021) For Fiscal Year 2012

					2011	Budget	2012 A	pproved	
Classified Salaries-Permanent 999576 Senior Administrative Assistant Stephen Copeland 12 1.00 37,004 1.00 37,004 37,004 999576 Senior Administrative Assistant Stephen Copeland 12 1.00 28,309 1.00 28,309 37,004 37,00									Percent
1000 Classified Salaries-Permanent 995776 Senior Administrative Assistant 99576 Senior Administrative Assistant 99640 Senior Administrative Assistant 99640 Senior Administrative Specialist Karin Carlson 12 1.00 28,309 1.00 28,309 99688 Administrative Specialist Karin Carlson 12 1.00 29,744 1.00 29,744 99688 Senior Administrative Specialist Tamre Bohn 12 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 128,351 1.00 128,251 4.00 128,351 1.00 128,351 1.00 128,351 1.00 128,351 1.00 128,351 1.00 128,351 1.00 128,351 1.00 128,351 1.00 128,351 1.00 1.00 128,351 1.	Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
999678 Senior Administrative Assistant Stephen Copeland 12 1.00 37,004 1.00 37,004 999640 Senior Administrative Assistant Jacqueline Stately 12 1.00 28,309 1.00 28,309 999880 Senior Administrative Specialist Karin Carlson 12 1.00 29,744 1.00 29,744 999889 Senior Administrative Specialist Karin Carlson 12 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 51,000 1.00 51,000 1.00 51,000 1.00 51,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 50,000 1.00 51,000 1.00 1.00 51,000 1.00 1.00 1.00 1.00 1.00 1.00 1.00				CLASSIFIED SALARIES					
Stephen Copeland 12	1000	Classifie	ed Salaries-Permanent						
999640 Senior Administrative Assistant Jacquelline Statey 999888 Administrative Specialist Karin Carlson 12 1.00 28,309 999888 Senior Administrative Specialist Karin Carlson 12 1.00 31,991 1000 Classified Salaries-Overtime 1010 Classified Salaries-Overtime 102 1.00 31,991 103 363 1040 Classified Salaries 1040 Classified Salaries 1040 Classified Salaries 1040 128,261 1040 128,261 1040 128,311 1040 Classified Salaries 1040 128,261 1040 128,311 1050 Classified Salaries 1050 Classified Salaries 1060 Classified Salaries 1070 Classified 1070 Classified 1070 Classified 1070 Classified 1070 Classified 1070		999576							
Second Color			Stephen Copeland	12	1.00	37,004	1.00	37,004	
999889 Administrative Specialist Karin Cartson 12 1.00 29,744 1.00 29,744 999889 Senior Administrative Specialist Tamre Bohn 12 1.00 31,991 1.00 31,991 1020 Classified Salaries-Overtime 363 363 1040 Classified-Longevity 850 900 Total Classified Salaries W 4.00 128,261 4.00 128,311 Classified Salaries by Fund A000 3GU State General Fund 4.00 128,261 4.00 128,311 Total Classified Salaries W 4.00 128,261 4.00 128,311 Classified Salaries By Fund A000 3GU State General Fund 4.00 128,261 4.00 128,311 UNCLASSIFIED SALARIES 1100 Unclassified Salaries Permanent 997277 Director of Programs to Broaden Participation in Engineering Ana Lazarin 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997798 Assistant Dean Samantha Corcoran 12 1.00 62,000 1.00 62,000 998364 Engineering Educator John Harrison 9 .00 0 1.00 50,000 998390 Dean of the College of Engineering and Professor Zulma Tore-Ramos 12 1.00 187,800 1.00 187,800 998751 Assistant Director of K-12 Engineering Education Karen Reynolds 12 1.00 51,000 1.00 5,000 Total Unclassified Salaries - Temporary 2.00 5,000 5,000 0.0 5,000 Unclassified Salaries Fermorary .00 5,000 0.0 5,000 0.0 5,000 Unclassified Salaries Styrud .00 0.0 0.0 5,000 0.0 5,000 Unclassified Salaries Fegular .00 0.0 0.0 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 0.0 5,000 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		999640							
Marin Carlson 12 1.00 29,744 1.00 29,744 999889 Senior Administrative Specialist Tamre Bohn 12 1.00 31,991 1.00 31,991 1020 Classified Salaries-Overtime 363 363 363 1040 Classified Salaries 4.00 128,261 4.00 128,311 Classified Salaries by Fund 4.00 128,261 4.00 128,311 A0003 GU State General Fund 4.00 128,261 4.00 128,311 Total Classified Salaries UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997798 Assistant Dean Samantha Corcoran 12 1.00 62,000 1.00 62,000 998394 Engineering Educator 1.00 187,800 1.00 187,900 998394 Engineering Educator 1.00 187,800 1.00 187,900 998395 Dean of the College of Engineering and Professor 2.00 1.00 51,000 99871 Assistant Director of K-12 Engineering Education Karen Reynolds 1.2 1.00 51,000 1.00 51,000 This position is totally funded from restricted use sources. 1.00 187,800 1.00 51,000 1110 Unclassified Salaries Temporary 0.00 5.000 0.00 5,000 1110 Unclassified Salaries Temporary 0.00 5.000 0.00 5,000 1110 Unclassified Salaries Fegura 0.00 0.00 0.00 0.00 0.00 Total Unclassified Salaries 0.00 0.00 0.00 0.00 0.00 Total Unclassified Salaries 0.00 0.00 0.00 0.00 0.00 0.00 Total Unclassified Salaries 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Total Unclassified Salaries 0.00			Jacqueline Staley	12	1.00	28,309	1.00	28,309	
Section 100 100 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 31,991 1.00 0.00		999888	•						
Tame Bohn 12 1.00 31,991 1.00 31,9			Karin Carlson	12	1.00	29,744	1.00	29,744	
1020 Classified Salaries Overtime 363 963 900 Total Classified Salaries 1000 128,261 1000 128,261 1000 128,311 Classified Salaries by Fund		999889							
Total Classified Salaries Total Corona			Tamre Bohn	12	1.00	31,991	1.00	31,991	
Total Classified Salaries by Fund									
Classified Salaries by Fund	1040	Classifie	ed-Longevity			850		900	
A0003 GU State General Fund Total Classified Salaries 4.00 128,261 4.00 128,311			Total Classified Salaries		4.00	128,261	4.00	128,311	
A0003 GU State General Fund Total Classified Salaries 4.00 128,261 4.00 128,311	Classifi	ied Salari	es hy Fund						
Unclassified Salaries-Permanent 997277 Director of Programs to Broaden Participation in Engineering Ana Lazarin 12 1.00 50,000 1.00 50,000 50,000 1.00 50,000	Olussiii		-		4.00	128,261	4.00	128,311	
1100 Unclassified Salaries-Permanent 997277 Director of Programs to Broaden Participation in Engineering Ana Lazarin 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997798 Assistant Dean Samantha Corcoran 12 1.00 62,000 1.00 62,000 62,000 998364 Engineering Educator John Harrison 9 .00 0 1.00 50,000 998390 Dean of the College of Engineering and Professor Zulma Toro-Ramos 12 1.00 187,800 1.00 187,800 1.00 187,800 998751 Assistant Director of K-12 Engineering Education Karen Reynolds 12 1.00 51,000 1.00 51,000 1.00 51,000 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary .00 5,000 .00 5,000 .00 5,000 1.00			Total Classified Salaries		4.00	128,261	4.00	128,311	
1100 Unclassified Salaries-Permanent 997277 Director of Programs to Broaden Participation in Engineering Ana Lazarin 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997798 Assistant Dean Samantha Corcoran 12 1.00 62,000 1.00 62,000 62,000 998364 Engineering Educator John Harrison 9 .00 0 1.00 50,000 998390 Dean of the College of Engineering and Professor Zulma Toro-Ramos 12 1.00 187,800 1.00 187,800 1.00 187,800 998751 Assistant Director of K-12 Engineering Education Karen Reynolds 12 1.00 51,000 1.00 51,000 1.00 51,000 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary .00 5,000 .00 5,000 .00 5,000 1.00									
997277 Director of Programs to Broaden Participation in Engineering Ana Lazarin 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997798 Assistant Dean Samantha Corcoran 12 1.00 62,000 1.00 62,000 998364 Engineering Educator John Harrison 9 .00 0 1.00 50,000 998390 Dean of the College of Engineering and Professor Zulma Toro-Ramos 12 1.00 187,800 1.00 187,800 998751 Assistant Director of K-12 Engineering Education Karen Reynolds 12 1.00 51,000 1.00 51,000 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary .00 5,000 .00 5,000 Unclassified Salaries by Fund A0003 GU State General Fund .00 0 0 1.00 50,000 A2000 GU General Fees Fund .2.00 254,800 2.00 254,800 D10066 RU Dean's Office-Engineering .2.00 101,000 2.00 101,000 Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular .9,617 9,617 1690 Shrinkage .10,476 12,048 1700 State Leave Payment Assessment .2,747 2,339				UNCLASSIFIED SALARIES	3				
997277 Director of Programs to Broaden Participation in Engineering Ana Lazarin 12 1.00 50,000 1.00 50,000 This position is totally funded from restricted use sources. 997798 Assistant Dean Samantha Corcoran 12 1.00 62,000 1.00 62,000 998364 Engineering Educator John Harrison 9 .00 0 1.00 50,000 998390 Dean of the College of Engineering and Professor Zulma Toro-Ramos 12 1.00 187,800 1.00 187,800 998751 Assistant Director of K-12 Engineering Education Karen Reynolds 12 1.00 51,000 1.00 51,000 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary .00 5,000 .00 5,000 Unclassified Salaries by Fund A0003 GU State General Fund .00 0 0 1.00 50,000 A2000 GU General Fees Fund .2.00 254,800 2.00 254,800 D10066 RU Dean's Office-Engineering .2.00 101,000 2.00 101,000 Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular .9,617 9,617 1690 Shrinkage .10,476 12,048 1700 State Leave Payment Assessment .2,747 2,339	1100	Unclass	ified Salaries-Permanent						
Percent Perc				Participation in Engineering					
997798 Assistant Dean Samantha Corcoran 12 1.00 62,000 1.00 62,000 998304 Engineering Educator John Harrison 9 .00 0 1.00 50,000 998390 Dean of the College of Engineering and Professor Zulma Toro-Ramos 12 1.00 187,800 1.00 187,800 998751 Assistant Director of K-12 Engineering Education Karen Reynolds 12 1.00 51,000 1.00 51,000 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary .00 5,000 .00 5,000 Total Unclassified Salaries 4.00 355,800 5.00 405,800 Unclassified Salaries by Fund A0003 GU State General Fund .00 0 1.00 50,000 A2000 GU General Fees Fund .200 254,800 2.00 254,800 D10066 RU Dean's Office-Engineering .2.00 110,000 2.00 101,000 Total Unclassified Salaries .4.00 355,800 5.00 405,800 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 9,617 9,617 1690 Shrinkage (11,279) (12,720) 1750 Dependent Health Insurance .10,476 12,048 1760 State Leave Payment Assessment .2,747 2,939					1.00	50,000	1.00	50,000	
Samantha Corcoran 12 1.00 62,000 1.00 62,000			This position is totally funded from	n restricted use sources.					
Samantha Corcoran 12 1.00 62,000 1.00 62,000		997798	Assistant Dean						
30				12	1.00	62,000	1.00	62,000	
30		000004	e e						
998390 Dean of the College of Engineering and Professor Zulma Toro-Ramos 12 1.00 187,800 1.00 187,800 1.00 187,800 1.00 187,800 1.00 187,800 1.00 187,800 1.00 187,800 1.00 1.00 51,000 1.00 51,000 1.00 51,000 1.00 51,000 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary .00 5,000 .00 5,000 .00 5,000 1.00 5,000 1.00 5,000 1.00 5,000 1.00		998364	-	Q	00	0	1.00	50,000	
Student Salaries Pund Student Salaries Pegular State Leave Payment Assessment State Salaries State Leave Payment Assessment Student Salaries State Leave Payment Assessment Student Salaries State			oom namson	3	.00	O	1.00	30,000	
998751 Assistant Director of K-12 Engineering Education Karen Reynolds 12 1.00 51,000 1.00 51,000 This position is totally funded from restricted use sources. 1110 Unclassified Salaries-Temporary .00 5,000 .00 5,000 Total Unclassified Salaries 4.00 355,800 5.00 405,800 Unclassified Salaries by Fund A0003 GU State General Fund .00 0 1.00 50,000 A2000 GU General Fees Fund 2.00 254,800 2.00 254,800 D10066 RU Dean's Office-Engineering 2.00 101,000 2.00 101,000 Total Unclassified Salaries 4.00 355,800 5.00 405,800 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 9,617 9,617 1690 Shrinkage (11,279) (12,720) 1750 Dependent Health Insurance 10,476 12,048 1760 State Leave Payment Assessment 2,747 2,939		998390		_					
Karen Reynolds 12 1.00 51,000 1.00 51,000			Zulma Toro-Ramos	12	1.00	187,800	1.00	187,800	
Karen Reynolds 12 1.00 51,000 1.00 51,000		998751	Assistant Director of K-12 Engine	ering Education					
1110 Unclassified Salaries-Temporary .00 5,000 .00 5,000 Total Unclassified Salaries 4.00 355,800 5.00 405,800 Unclassified Salaries by Fund				_	1.00	51,000	1.00	51,000	
Total Unclassified Salaries by Fund			This position is totally funded from	n restricted use sources.					
Total Unclassified Salaries by Fund	1110	Unclassi	fied Salaries-Temporary		00	5,000	00	5 000	
Unclassified Salaries by Fund	1110	Onolassi	, ,					·	
A0003 GU State General Fund .00 0 1.00 50,000 A2000 GU General Fees Fund 2.00 254,800 2.00 254,800 D10066 RU Dean's Office-Engineering 2.00 101,000 2.00 101,000 Total Unclassified Salaries 4.00 355,800 5.00 405,800 STUDENT ASSISTANTS AND FRINGE BENEFITS			Total Unclassified Salaries		4.00	355,800	5.00	405,800	
A2000 GU General Fees Fund 2.00 254,800 2.00 254,800 2.00 101,000 2.00 2.00 101,000 2.	Unclass								
D10066 RU Dean's Office-Engineering Total Unclassified Salaries 2.00 101,000 4.00 355,800 5.00 405,800									
Total Unclassified Salaries 4.00 355,800 5.00 405,800 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 9,617 9,617 1690 Shrinkage (11,279) (12,720) 1750 Dependent Health Insurance 10,476 12,048 1760 State Leave Payment Assessment 2,747 2,939									
STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 9,617 9,617 1690 Shrinkage (11,279) (12,720) 1750 Dependent Health Insurance 10,476 12,048 1760 State Leave Payment Assessment 2,747 2,939		ט וטטטו ט							
1200 Student Salaries-Regular 9,617 9,617 1690 Shrinkage (11,279) (12,720) 1750 Dependent Health Insurance 10,476 12,048 1760 State Leave Payment Assessment 2,747 2,939			Total Onolussined Salaries	·	7.00	555,000		+00,000	
1690 Shrinkage (11,279) (12,720) 1750 Dependent Health Insurance 10,476 12,048 1760 State Leave Payment Assessment 2,747 2,939			STUDEN	T ASSISTANTS AND FRINGI	BENEFITS				
1690 Shrinkage (11,279) (12,720) 1750 Dependent Health Insurance 10,476 12,048 1760 State Leave Payment Assessment 2,747 2,939	1200	Student S	Salaries-Regular			9.617		9.617	
1760 State Leave Payment Assessment 2,747 2,939			<u> </u>					•	
	1750	Depende	ent Health Insurance			10,476		12,048	
1810 KPERS Hetirement 8,051 8,646								-	
	1810	KPERS I	retirement			8,051		8,646	

W.S.U. ANNUAL BUDGET Engineering Dean's Office (102021) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1830 Regents Retirement			27,439		29,818	
1850 TIAA Disability			3,504		3,972	
1910 FICA OASDI/Medicare			30,210		35,329	
1950 Single Group Health Insurance			39,606		52,056	
1970 Workers Compensation			2,170		2,560	
1980 Unemployment Compensation			1,882		1,723	
Total Students & Fringe Benefits		-	124,423	-	145,988	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			53,428		61,703	
A2000 GU General Fees Fund			46,716		50,103	
D10066 RU Dean's Office-Engineering			24,279		34,182	
Total Students & Fringe Benefits		-	124,423	-	145,988	
Total Salaries & Fringe Benefits		8.00	608,484	9.00	680,099	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		4.00	181,689	5.00	240,014	
A2000 GU General Fees Fund		2.00	301,516	2.00	304,903	
D10066 RU Dean's Office-Engineering		2.00	125,279	2.00	135,182	
Total Salaries & Fringe Benefits		8.00	608,484	9.00	680,099	
OTHER OPERATING EX	PENDITUI	RES (OOE)				
Contractual Services			68,351		68,351	
Commodities			8,050		8,050	
Capital Outlay			3,643		3,643	
Total OOE		- -	80,044	-	80,044	
OOE by Fund						
A2000 GU General Fees Fund			30,044		30,044	
D10066 RU Dean's Office-Engineering			50,000		50,000	
Total Operating Expenses		-	80,044	-	80,044	
Total FTE and Expenditures		8.00	688,528	9.00	760,143	
Total Budget by Fund		4.00	181,689	5.00	240,014	
Fotal Budget by Fund A0003 GU State General Fund		4.00				
		2.00	331,560	2.00	334,947	
			331,560 175,279	2.00 2.00	334,947 185,182	

W.S.U. ANNUAL BUDGET Fine Arts Dean's Office (102031) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	nt Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CL	ASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999577	Accountant IV						
		Brenda Achey	12	1.00	48,485	1.00	48,485	
	999875	Senior Administrative Specialist						
		Virginia Gregory	12	1.00	35,236	1.00	35,236	
1040	Classifie	ed-Longevity			1,250		1,250	
		Total Classified Salaries		2.00	84,971	2.00	84,971	
							•	•
Classif		es by Fund GU State General Fund		2.00	84,971	2.00	84,971	
	A0003	Total Classified Salaries		2.00	84,971	2.00	84,971	
						-	- ,-	-
		UNC	LASSIFIED SALARIE	s				
1100	Unclass	ified Salaries-Permanent						
	994141	Grant Development Specialist						
		Justin Rorabaugh	12	1.00	37,700	1.00	37,700	
	996780	Coordinator of Student Services						
		Denecia Angleton	12	1.00	38,000	1.00	38,000	
	997588	Assistant Dean Wendy Hanes	12	1.00	55,514	1.00	55,514	
		Welldy Halles	12	1.00	33,314	1.00	33,314	
	998303	Dean of the College of Fine Arts and Pro						
		Rodney Miller	12	1.00	149,414	1.00	149,414	
		Total Unclassified Salaries		4.00	280,628	4.00	280,628	
Unclas		aries by Fund						
		GU State General Fund		2.00	93,514	2.00	93,514	
	A2000	GU General Fees Fund Total Unclassified Salaries		2.00 4.00	187,114 280,628	2.00 4.00	187,114 280,628	
		Total Officiassified Galaries		4.00	200,020		200,020	-
		STUDENT ASSI	STANTS AND FRING	E BENEFITS	5			
1200	Student	Salaries-Regular			10,332		10,332	
1690	Shrinkag	e			(10,921)		(11,128)	
1750		ent Health Insurance			5,238		9,036	
		ave Payment Assessment Retirement			2,146 6,944		2,033	
		Retirement			23,855		7,454 23,855	
	TIAA Dis				2,745		2,745	
		SDI/Medicare			24,879		24,928	
1950	•	roup Health Insurance			33,948		39,042	
1970		Compensation			1,695		1,770	
1980	Unempio	ryment Compensation Total Students & Fringe Benefits		-	1,471 102,332	_	1,173 111,240	•
C44.	A and Fo	3		=	,	=	,	:
Studen		ge Benefits by Fund GU State General Fund			52,037		58,799	
		GU General Fees Fund			50,295		52,441	
		Total Students & Fringe Benefits		-	102,332	-	111,240	•
	Total Sa	laries & Fringe Benefits		6.00	467,931	6.00	476,839	

W.S.U. ANNUAL BUDGET Fine Arts Dean's Office (102031) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries &	Fringe Benefits by Fund						
A0003	GU State General Fund		4.00	230,522	4.00	237,284	
A2000	GU General Fees Fund		2.00	237,409	2.00	239,555	
	Total Salaries & Fringe Benefits		6.00	467,931	6.00	476,839	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contrac	etual Services			27,016		27,016	
Commo	odities			4,411		4,411	
Non-Ex	pense Items		_	100	_	100	
	Total OOE		=	31,527	-	31,527	
OOE by Fund							
A2000	GU General Fees Fund			30,427		30,427	
D10089	9 RU Dean's Office-Fine Arts			1,100		1,100	
	Total Operating Expenses		=	31,527	-	31,527	
	Total FTE and Expenditures		6.00	499,458	6.00	508,366	
Total Budget by	, Fund						
A0003	GU State General Fund		4.00	230,522	4.00	237,284	
A2000	GU General Fees Fund		2.00	267,836	2.00	269,982	
D10089	9 RU Dean's Office-Fine Arts		.00	1,100	.00	1,100	
	Total FTE and Expenditures		6.00	499,458	6.00	508,366	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Dean's Office (102046) For Fiscal Year 2012

				2014	Rudget	2012-4	pproved	
Accour	t Position	Name or			Budget	Budget	pproved	Percent
		Account Description	Months	Amount FTE	Amount	FTE	Amount	Increase
Code	Number			T I	Amount	115	Amount	Increase
		CL	ASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999863	Accounting Specialist Erin Mundus	12	.00	0	1.00	20 200	
			12	.00	U	1.00	28,309	
	999931	Senior Administrative Specialist Candice Weathers	12	1.00	31,991	1.00	21 001	
			12	1.00	•	1.00	31,991	
1020	Classifie	ed Salaries-Overtime			363		363	
		Total Classified Salaries	- -	1.00	32,354	2.00	60,663	
Claccifi	ad Salaria	es by Fund						
Olassiii		GU State General Fund		1.00	32,354	2.00	60,663	
		Total Classified Salaries	- -	1.00	32,354	2.00	60,663	
		UNC	LASSIFIED SALARIES	3				
1100	Unclassi	ified Salaries-Permanent						
1100		Assistant Dean						
		Marche Fleming-Randle	12	1.00	53,000	1.00	53,000	
	000000	Assistant Dean						
	990023	Cheryl Miller	12	1.00	57,496	1.00	57,496	
		,			21,122		.,	
	998106	Professor of Global Learning	40	4.00	101 000	4.00	101.000	
		Glyn Rimmington	12	1.00	131,366	1.00	131,366	
	998151	Associate Dean, Associate Professor, a	nd Director of the Sumr	ner Program	n in Puebla			
		Eunice Myers	12	1.00	98,330	1.00	98,330	
	998153	Associate Dean and Associate Professo	nr.					
	330133	Charles Koeber	12	1.00	82,060	1.00	82,060	
	000007	Description Friedrich College of Library	I Anto and October	-l D (
	998207	Dean of the Fairmount College of Libera William Bischoff	ai Arts and Sciences and 12	1.00	174,663	1.00	174,663	
			12	1.00	174,000	1.00	174,000	
1110	Unclassif	fied Salaries-Temporary		.00	8,232	.00	8,232	
		Total Unclassified Salaries	- -	6.00	605,147	6.00	605,147	
Unclass	sified Sala	aries by Fund						
		GU State General Fund		4.00	299,118	4.00	299,118	
	A2000	GU General Fees Fund	-	2.00	306,029	2.00	306,029	
		Total Unclassified Salaries	-	6.00	605,147	6.00	605,147	
			STANTS AND FRINGE	BENEFITS	j.			
1200		Salaries-Regular			10,646		10,646	
1690 1750	Shrinkag Depende	e nt Health Insurance			(18,132) 2,619		(19,456) 12,048	
1760		ave Payment Assessment			3,699		3,658	
1810		Retirement			2,644		2,838	
1830		Retirement			50,742		50,742	
1850					4,723		4,936	
		SDI/Medicare			43,021		45,017	
1950		roup Health Insurance			33,948		52,056	
1970 1980		Compensation yment Compensation			2,921 2,598		3,186 2,151	
		•		-		-		
		Total Students & Fringe Benefits		=	139,429	-	167,822	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Dean's Office (102046) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Frir	ige Benefits by Fund						
A0003	GU State General Fund			85,858		112,267	
A2000	GU General Fees Fund		_	53,571	_	55,555	
	Total Students & Fringe Benefits		_	139,429	_	167,822	
Total Sa	laries & Fringe Benefits		7.00	776,930	8.00	833,632	
otal Salaries &	Fringe Benefits by Fund						
	GU State General Fund		5.00	417,330	6.00	472,048	
A2000	GU General Fees Fund		2.00	359,600	2.00	361,584	
	Total Salaries & Fringe Benefits		7.00	776,930	8.00	833,632	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
	ual Services			116,742		116,742	
Commod			_	12,310	_	12,310	
	Total OOE		_	129,052	_	129,052	
OOE by Fund							
A2000	GU General Fees Fund			106,952		106,952	
D10159	RU Dean's Office-Liberal Arts and Science	S	_	22,100	_	22,100	
	Total Operating Expenses		_	129,052	_	129,052	
	Total FTE and Expenditures		7.00	905,982	8.00	962,684	
otal Budget by	Fund						
	GU State General Fund		5.00	417,330	6.00	472,048	
A2000	GU General Fees Fund		2.00	466,552	2.00	468,536	
D10159	RU Dean's Office-Liberal Arts and Science	S	.00	22,100	.00	22,100	
	Total FTE and Expenditures		7.00	905,982	8.00	962,684	

W.S.U. ANNUAL BUDGET Academic Programs (102081) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATIN	IG EXPENDITU	RES (OOE)				
Contract	tual Services			28,500		0	
Commo	dities			1,500		0	
	Total OOE		•	30,000	•	0	
OOE by Fund							
A2000	GU General Fees Fund			30,000		0	
	Total Operating Expenses			30,000		0	
	Total FTE and Expenditures		.00	30,000	.00	0	
Total Budget by							
A2000			.00	30,000	.00	0	
	Total FTE and Expenditures		.00	30,000	.00	0	

W.S.U. ANNUAL BUDGET Health Professions Dean's Office (102110) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent						
	999425	Senior Administrative Assistant Denise Weigand	12	.50	14,155	1.00	28,309	
	000421	Administrative Specialist		.00	11,100	1.00	20,000	
	333431	Kathleen Kramer	12	1.00	30,493	1.00	30,493	
	999867	Accounting Specialist						
		Aurora Mendia	12	1.00	29,016	1.00	29,016	
	999996	Senior Administrative Assistant						
		Patricia McLinden	12	1.00	29,016	1.00	29,016	
1020		d Salaries-Overtime			95		95	
1040	Classifie	d-Longevity	_		1,500		1,600	
		Total Classified Salaries	_	3.50	104,275	4.00	118,529	
Classif	ied Salari	es by Fund						
	A0003	GU State General Fund	-	3.50	104,275	4.00	118,529	
		Total Classified Salaries	_	3.50	104,275	4.00	118,529	
-								
			UNCLASSIFIED SALARIES					
1100		fied Salaries-Permanent						
	995090	Academic Advisor Amanda Konecny	12	1.00	34,500	1.00	34,500	
		•			- ,		- ,	
	995091	Academic Advisor Lori Evans	12	1.00	35,216	1.00	35,216	
		Lon Evano	12	1.00	00,210	1.00	00,210	
	995200	Educational Technologist Jennifer Anozie	10	1.00	20.400	1.00	20 400	
		Jennier Anozie	12	1.00	38,490	1.00	38,490	
	997005	Professor	_					
		Rosalind Scudder Phased Retirement	9	.25	20,071	.35	28,534	
		T HAGEO FIGUREHIGHT						
	997610	Associate Dean for Academic and			^	4.00	100.000	
		Stephen Arnold	12	.00	0	1.00	120,000	
	997610	Associate Dean for Academic and	Student Affairs and Professor					
		Vacant		1.00	71,836	.00	0	
	997781	Associate Professor						
		Jolynne Campbell	9	.25	13,512	.25	13,512	
		Phased Retirement						
	997784	Assistant Dean of the College of H						
		Linda Black	12	.50	50,442	.35	35,309	
		Phased Retirement						
	997820	Manager of Administrative Service						
		Johanna Hutmacher	12	1.00	39,000	1.00	39,000	
	997867	Dean of the College of Health Pro	essions and Professor					
		Peter Cohen	12	1.00	200,003	1.00	200,003	

W.S.U. ANNUAL BUDGET Health Professions Dean's Office (102110) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positio	n Name or		Amount		Budget		Percent
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
99800	5 Assistant to the Dean						
99000	Melissia Ward	12	1.00	39,435	1.00	39.435	
	Wollocia Ward		1.00	00,100	1.00	00, 100	
998068	8 Health Care Instructional Services Manager						
	Susan Wells	12	1.00	39,077	1.00	39,077	
998538	8 Manager of Student Services	40	4.00	E4 040	4.00	E4 040	
	Toni Neff	12	1.00	51,318	1.00	51,318	
					-		
	Total Unclassified Salaries		10.00	632,900	9.95	674,394	
Inclassified Sa	alaries by Fund						
	3 GU State General Fund		7.50	359,879	7.35	392,910	
A2000	GU General Fees Fund		2.50	273,021	2.60	281,484	
	Total Unclassified Salaries		10.00	632,900	9.95	674,394	
	STUDENT ASSISTANT	rs and fring	SE BENEFITS	3			
1200 Student	t Salaries-Regular			37,750		37,750	
	t Salaries-WS-WSU Match			6,356		6,356	
	t Salaries-Workstudy Federal			19,068		19,068	
1690 Shrinka	•			(22,870)		(24,506)	
	dent Health Insurance			15,166		18,072	
	eave Payment Assessment			4,571		4,632	
1810 KPERS				8,522		10,397	
1830 Regent 1850 TIAA D	s Retirement			53,803 5,537		47,129 5,955	
	ASDI/Medicare			49,417		53,695	
	Group Health Insurance			78,061		91,098	
	's Compensation			3,610		4,034	
	loyment Compensation			2,946		2,558	
	Total Students & Fringe Benefits		=	261,937	-	276,238	
	<u>-</u>		=	,	-	,	
	inge Benefits by Fund			170 500		107 105	
	B GU State General Fund D GU General Fees Fund			178,563 64,111		187,425 69,552	
	Go General Fees Fund Federal Work Study Program			19,263		19,261	
114004	Total Students & Fringe Benefits		-	261,937	-	276,238	
	Total olddonio a rinigo zonomo		-		-		
Total S	alaries & Fringe Benefits		13.50	999,112	13.95	1,069,161	
otal Salaries 8	k Fringe Benefits by Fund						
	B GU State General Fund		11.00	642,717	11.35	698,864	
	GU General Fees Fund		2.50	337,132	2.60	351,036	
	1 Federal Work Study Program		.00	19,263	.00	19,261	
	Total Salaries & Fringe Benefits		13.50	999,112	13.95	1,069,161	
	OTHER ORES AT ME	PEVDENDITU	DEC (COE)				
	OTHER OPERATING	a EXPENDITU	HES (UUE)				
	ctual Services			47,150		47,150	
Commo				10,643		10,643	
Capital				5,000		5,000	
Non-Ex	pense Items		-	1,000	-	1,000	
	Total OOE		_	63,793	_	63,793	

W.S.U. ANNUAL BUDGET Health Professions Dean's Office (102110) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
A2000 GU General Fees Fund			53,993		53,993	
D10115 RU Dean's Office-Health Profession			9,800		9,800	
Total Operating Expenses		-	63,793	-	63,793	
Total FTE and Expenditures		13.50	1,062,905	13.95	1,132,954	
Total Budget by Fund						
A0003 GU State General Fund		11.00	642,717	11.35	698,864	
A2000 GU General Fees Fund		2.50	391,125	2.60	405,029	
D10115 RU Dean's Office-Health Profession		.00	9,800	.00	9,800	
R40041 Federal Work Study Program		.00	19,263	.00	19,261	
Total FTE and Expenditures		13.50	1,062,905	13.95	1,132,954	

W.S.U. ANNUAL BUDGET Graduate School Dean's Office (102122) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	l Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLAS	SIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
.000		Administrative Assistant						
		Angela Hill	12	1.00	26,333	1.00	26,333	
		This position is totally funded from restricted	d use sources.					
	999015	Administrative Specialist						
		Jordan Oleson	12	.00	0	1.00	29,744	
		This position is totally funded from restricted	d use sources.					
	999015	Administrative Specialist						
		Susan Duggins	12	1.00	29,744	.00	0	
	999697	Administrative Specialist						
		Anita Hodge	12	1.00	29,744	1.00	29,744	
	000817	Administrative Officer						
	333017	Valerie Mounes	12	1.00	35,236	1.00	35,236	
	000000				- 3,=00		20,200	
	999820	Senior Administrative Specialist Constance Noble	12	1.00	33,613	1.00	33,613	
			12	1.00	33,013	1.00	55,015	
	999821	Senior Administrative Specialist Carol McCall	12	1.00	00.010	1.00	00.010	
			12	1.00	33,613	1.00	33,613	
	999822	Administrative Officer						
		Carrie Henderson	12	1.00	35,236	1.00	35,236	
		\$17,618 of this position is RU funded.						
1020		d Salaries-Overtime			3,000		3,000	
1040	Classifie	d-Longevity			2,700		2,200	
		Total Classified Salaries		7.00	229,219	7.00	228,719	
01:	1 0 - 1 1	and the Francis						
Classifi		es by Fund GU State General Fund		4.50	151,599	4.50	151,724	
		RU Dean's Office-Graduate School		2.50	77,620	2.50	76,995	
		Total Classified Salaries		7.00	229,219	7.00	228,719	
		LINCI A	SSIFIED SALARIE	s				
			0011 122 071271112	.0				
1100		ified Salaries-Permanent Associate Dean of the Graduate School and	d Professor					
	330003	Abu Masud	12	1.00	140,000	1.00	140,000	
					-,		-,	
	998368	Assistant to the Dean of the Graduate Scho						
		Denise Canoles	12	1.00	44,852	1.00	44,852	
	998689	Assistant Dean of Graduate School						
	330003	Mara Alagic	12	.50	38,524	.50	38,524	
		· ·			-,-		-,-	
1110		ied Salaries-Temporary		.00	3,050	.00	3,050	
1140	Graduate	e Assistants-Other		.00	3,000	.00	3,000	
		Total Unclassified Salaries		2.50	229,426	2.50	229,426	
Unclass		aries by Fund GU State General Fund		1.50	181,524	1 50	181,524	
		GU General Fees Fund		1.00	44,852	1.50 1.00	44,852	
		RU Dean's Office-Graduate School		.00	3,050	.00	3,050	
		Total Unclassified Salaries		2.50	229,426	2.50	229,426	
						·		

W.S.U. ANNUAL BUDGET Graduate School Dean's Office (102122) For Fiscal Year 2012

t Amount ITS 1,850 (11,035) 7,858 2,633 14,151	Budget FTE	Amount	Percent Increase
1,850 (11,035) 7,858 2,633	FTE		Increase
1,850 (11,035) 7,858 2,633		1 850	
(11,035) 7,858 2,633		1 850	
7,858 2,633		1,000	
2,633		(11,195)	
		9,036	
14,151		2,493	
		15,145	
18,988		18,988	
3,403		3,399	
32,734		32,913	
44,113		57,240	
2,079		2,167	
1,853		1,489	
118,627	-	133,525	
82,268		88,115	
12,524		13,314	
23,835	_	32,096	
118,627	-	133,525	
0 577,272	9.50	591,670	
0 415,391	6.00	421,363	
0 57,376	1.00	58,166	
0 104,505	2.50	112,141	
0 577,272	9.50	591,670	
:)			
57,634		57,634	
8,350		8,350	
1,000		1,000	
1,000	_	1,000	
67,984	-	67,984	
67,984		67,984	
67,984	-	67,984	
0 645,256	9.50	659,654	
0 415 391	6.00	421 363	
		,	
,		,	
0		50 645,256 9.50 00 415,391 6.00 00 57,376 1.00 50 172,489 2.50	50 645,256 9.50 659,654 00 415,391 6.00 421,363 00 57,376 1.00 58,166 50 172,489 2.50 180,125

W.S.U. ANNUAL BUDGET Graduate Assistant Health Insurance (102132) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Contractual Services			198,704		207,104	
Total OOE			198,704	-	207,104	
OOE by Fund						
A2000 GU General Fees Fund			83,704		92,104	
D10109 RU Graduate Assistant Health Insurance			115,000		115,000	
Total Operating Expenses			198,704	-	207,104	
Total FTE and Expenditures		.00	198,704	.00	207,104	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	83,704	.00	92,104	
D10109 RU Graduate Assistant Health Insurance		.00	115,000	.00	115,000	
Total FTE and Expenditures		.00	198,704	.00	207,104	

W.S.U. ANNUAL BUDGET Assessment (102138) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITUR	RES (OOE)				
Contractual Services			44,287		44,287	
Commodities			350		350	
Total OOE			44,637	-	44,637	
OOE by Fund						
A2000 GU General Fees Fund			44,637		44,637	
Total Operating Expenses		•	44,637	-	44,637	
Total FTE and Expenditures		.00	44,637	.00	44,637	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	44,637	.00	44,637	
Total FTE and Expenditures		.00	44,637	.00	44,637	

				2011	Budget	2012 A	pproved	
	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
- oodc	ramisei	The State of the S	CLASSIFIED SALARIES		Tinount		Tinount	moreuse
1000	Classifie	ed Salaries-Permanent						
	994566	Accountant II Mazetta Sullivan This position is totally funded f	12 rom restricted use sources.	1.00	37,981	1.00	37,981	
	997213	Accountant II Tanisha Locke	12	1.00	37,981	.00	0	
	997213	Accountant II Vacant This position is totally funded f	12 rom restricted use sources.	.00	0	1.00	37,981	
	997215	Accountant II Kathleen Riker This position is totally funded f	12 rom restricted use sources.	1.00	37,981	1.00	37,981	
	997220	Accountant II Amy Delgado This position is totally funded f	12 rom restricted use sources.	1.00	37,981	1.00	37,981	
	997221	Accountant II Kimberly Caldwell This position is totally funded f	12 rom restricted use sources.	1.00	37,981	1.00	37,981	
	997222	Public Service Administrator II Brandi Starr	12	1.00	41,871	.00	0	
	997222	Public Service Administrator II Vacant This position is totally funded f	12	.00	0	1.00	41,871	
	999392	Accountant II Sarah Hunt This position is totally funded f	12 rom restricted use sources.	1.00	37,981	1.00	37,981	
	999757	Public Service Administrator II Teresa Moses This position is totally funded f	12	.00	0	1.00	41,871	
	999812	Administrative Officer Sandra Marler This position is totally funded f	12 rom restricted use sources.	1.00	39,853	1.00	39,853	
	999901	Accountant II Jennifer Baker This position is totally funded f	12 rom restricted use sources.	.00	0	1.00	37,981	
	999901	Accountant II Bernard Smith	12	1.00	37,981	.00	0	
	999960	Accountant II Tamara Atwater This position is totally funded f	12 rom restricted use sources.	1.00	38,896	1.00	38,896	
	999971	Accountant II Sandra Lopez This position is totally funded f	12 rom restricted use sources.	1.00	41,871	1.00	41,871	
1020 1040		ed Salaries-Overtime ed-Longevity			25,000 5,150		25,000 4,400	
		Total Classified Salaries	- -	11.00	458,508	12.00	499,629	

				2011	Budget	2012 A	pproved	
	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
			months		Pariount		rinoditi	morodoo
Classifi		es by Fund SRO Office of Research Administration Total Classified Salaries		11.00 11.00	458,508 458,508	12.00 12.00	499,629 499,629	
		UNCLASS	IFIED SALARIE	ES				
1100	Unclassi	fied Salaries-Permanent						
	994404	Associate Director - Pre-Award Services Vacant	12	1.00	63,000	1.00	63,000	
	995265	Contract Specialist Becky Hundley This position is totally funded from restricted us	12 se sources.	1.00	50,000	1.00	50,000	
	995274	Contract Specialist Monica Scott This position is totally funded from restricted us	12 se sources.	1.00	48,000	1.00	48,000	
	995314	Grant Development Specialist Denee Clifford This position is totally funded from restricted us	12 se sources.	1.00	50,000	1.00	50,000	
	996786	Senior Research Payroll Administrator Linda Hager		1.00	53,135	.00	0	
	996787	Senior Research Grant Administrator Linda Tedder This position is totally funded from restricted us	12 se sources.	1.00	57,235	1.00	57,235	
	997055	Compliance Specialist John Haynes This position is totally funded from restricted us	12 se sources.	1.00	54,000	1.00	54,000	
	997205	Contract Specialist Nicole Bentley This position is totally funded from restricted us	12 se sources.	1.00	48,000	1.00	48,000	
	997223	Administrative Assistant Cynthia Miller This position is totally funded from restricted us	12 se sources.	1.00	45,000	1.00	45,000	
	997328	Grant Development Specialist Velda Eaton		1.00	55,000	.00	0	
	997328	Grant Development Specialist Vacant This position is totally funded from restricted us	12 se sources.	.00	0	1.00	55,000	
	997423	Cost Accounting Specialist Md Gofur This position is totally funded from restricted us	12 se sources.	1.00	50,000	1.00	50,000	
	997637	Grant Development Specialist Kay Boyd This position is totally funded from restricted us	12 se sources.	1.00	50,000	1.00	50,000	

				2011	Budget	2012 A	pproved	
Account	Position	Name or		Amount		Budget	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Percent
		Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997727	Associate Director - Post Award Services	40	4.00	00.000	4.00	00.000	
		Gregory Jones	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use	e sources.					
	997976	Director						
	007070	Karlen Haury		1.00	90,000	.00	0	
		,			,		-	
	997976	Director						
		Vacant	12	.00	0	1.00	90,000	
		This position is totally funded from restricted use	e sources.					
	000075	A B B L/B (1)		WD (
	998275	Associate Provost for Research/Dean of the Gra			174 400	1.00	174 400	
		J. David McDonald	12	1.00	174,483	1.00	174,483	
		\$50,457 of this position is RU funded.						
	998561	Compliance Specialist						
		Sonia Marquardt	12	1.00	48,830	1.00	48,830	
		This position is totally funded from restricted use			,		,	
		,						
		Total Unclassified Salaries		16.00	999,683	15.00	946,548	
		Total Officiassified Salaries		10.00	999,003	13.00	940,340	
Unclassi	ified Sala	aries by Fund						
	A0003	GU State General Fund		.71	124,026	.71	124,026	
	D10574	SRO Office of Research Administration		15.29	875,657	14.29	822,522	
		Total Unclassified Salaries		16.00	999,683	15.00	946,548	
	Shrinkag				(2,825)		(3,389)	
		e nt Health Insurance			(2,625) 23,571		18,072	
		ave Payment Assessment			7,904		7,826	
		Retirement			34,364		29,815	
1830 l	Regents	Retirement			69,383		57,212	
	TIAA Dis				10,393		10,856	
		SDI/Medicare			100,963		105,216	
		roup Health Insurance			130,135		130,141	
		Compensation yment Compensation			6,239		6,809	
1980	Oriempio	yment Compensation		_	5,569	_	4,712	
		Total Students & Fringe Benefits		_	385,696	-	367,270	
Student	and Frin	ge Benefits by Fund						
		GU State General Fund			18,014		21,197	
		SRO Office of Research Administration			367,682		346,073	
		Total Students & Fringe Benefits		_	385,696	<u>-</u>	367,270	
	Total Sa	laries & Fringe Benefits		27.00	1,843,887	27.00	1,813,447	
		•			, -,		, -, -	
Total Sal		Fringe Benefits by Fund						
		GU State General Fund		.71	142,040	.71	145,223	
	D10574	SRO Office of Research Administration		26.29	1,701,847	26.29	1,668,224	
		Total Salaries & Fringe Benefits		27.00	1,843,887	27.00	1,813,447	
		OTHER OPERATING	EXPENDITU	RES (OOE)				
	0			(30_/	440.000		404.000	
	Contracti Commod	ual Services			119,000 20,000		124,000 25,000	
,	COMMINO	IIIICO			20,000		25,000	

	ount Position Name or	2011	Budget	2012 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Capital Outlay			35,000		25,000	
Non-Expense Items		_	1,454,667	_	133,560	
Total OOE		-	1,628,667	-	307,560	
OOE by Fund						
D10574 SRO Office of Research Administration			1,628,667		307,560	
Total Operating Expenses		-	1,628,667	-	307,560	
Total FTE and Expenditures		27.00	3,472,554	27.00	2,121,007	
Total Budget by Fund						
A0003 GU State General Fund		.71	142,040	.71	145,223	
D10574 SRO Office of Research Administration		26.29	3,330,514	26.29	1,975,784	
Total FTE and Expenditures		27.00	3,472,554	27.00	2,121,007	

W.S.U. ANNUAL BUDGET University Support -Office of Research Admin (103050) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSIST	TANTS AND FRING	GE BENEFITS	3			
1200 Student Salaries-Regular			48,000		48,000	
1210 Student Salaries-WS-WSU Match			2,000		2,000	
1220 Student Salaries-Workstudy Federal			6,000		6,000	
1760 State Leave Payment Assessment			320		303	
1970 Workers Compensation			252		264	
Total Students & Fringe Benefits		-	56,572	-	56,567	
Student and Fringe Benefits by Fund						
D10571 SRO University Support/ORA			50,510		50,505	
R40041 Federal Work Study Program		.=	6,062	_	6,062	
Total Students & Fringe Benefits		-	56,572	-	56,567	
Total Salaries & Fringe Benefits		.00	56,572	.00	56,567	
Fotal Salaries & Fringe Benefits by Fund						
D10571 SRO University Support/ORA		.00	50,510	.00	50,505	
R40041 Federal Work Study Program		.00	6,062	.00	6,062	
Total Salaries & Fringe Benefits		.00	56,572	.00	56,567	
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services		. ,	170,000		470,000	
Commodities			100,000		394,000	
Capital Outlay			680,000		680,000	
Non-Expense Items		_	500,000	_	500,000	
Total OOE			1,450,000	=	2,044,000	
OOE by Fund						
~ ~ _ ~ , ~			1,450,000		2,044,000	
D10571 SRO University Support/ORA				_	2,044,000	
		-	1,450,000	-	_,,,,	
D10571 SRO University Support/ORA		.00	1,450,000	.00	2,100,567	
D10571 SRO University Support/ORA Total Operating Expenses Total FTE and Expenditures		.00.		.00		
D10571 SRO University Support/ORA Total Operating Expenses Total FTE and Expenditures Total Budget by Fund		.00	1,506,572	.00	2,100,567	
D10571 SRO University Support/ORA Total Operating Expenses						

W.S.U. ANNUAL BUDGET General Education (101526) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITU	RES (OOE)				
Contracti	ual Services			99		99	
Commod	lities			399		399	
	Total OOE		-	498	-	498	
OOE by Fund							
A2000	GU General Fees Fund		_	498		498	
	Total Operating Expenses		<u>-</u>	498	· -	498	
	Total FTE and Expenditures		.00	498	.00	498	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	498	.00	498	
	Total FTE and Expenditures		.00	498	.00	498	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Academic Support Program Program Code 43000

Academic Support Program Budget Summary

Expenditures	State General <u>Fund</u>	General Fees (Tuition) Fund	Restricted Use <u>Fund</u>	Research Overhead Fund	Federal Work <u>Study Fund</u>	Total <u>Budget</u>	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	\$2,403,078	0\$	\$141,341	\$499,629	\$0	\$3,044,048	12.05%
Unclassified Salaries	4,800,542	3,459,054	394,538	822,522	0	9,476,656	37.50%
Graduate Assistants	34,457	0	26,500	0	0	90,957	0.36%
Student Salaries	260,312	151,756	102,265	20,000	57,420	621,753	2.46%
Fringe Benefits	2,301,697	888,545	188,694	346,578	584	3,726,098	14.75%
Shrinkage	(223,506)	(102,608)	0	0	0	(326,114)	-1.29%
Subtotal Salaries and Fringe Benefits	\$9,576,580	\$4,396,747	\$883,338	\$1,718,729	\$58,004	\$16,633,398	65.83%
Other Operating Expenditures	\$426,347	\$4,790,201	\$989,401	\$2,426,560	0\$	\$8,632,509	34.17%
Total Academic Support Program Budget =	\$10,002,927	\$9,186,948	\$1,872,739	\$4,145,289	\$58,004	\$25,265,907	100.00%

Wichita State University Fiscal Year 2012 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 Liberal Arts and Sciences Advising Center (102075) For Fiscal Year 2012

					Budget		pproved	
	1 Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
ode		- Door plan	CLASSIFIED SALARIES		- Income		, mount	
1000		d Salaries-Permanent Administrative Assistant Kindra Brooks	12	.75	19,750	.75	19,750	
	999727	Senior Administrative Assistant Jennifer Roberts	12	1.00	28,309	1.00	28,309	
	999840	Administrative Specialist Jennifer Stubbs	12	.00	0	1.00	29,744	
	999840	Administrative Specialist Vacant	12	1.00	29,744	.00	0	
	999862	Administrative Specialist Ann Merrett	12	1.00	35,236	1.00	35,236	
1020 1040		d Salaries-Overtime d-Longevity			2,645 1,250		2,645 1,750	
		Total Classified Salaries	- -	3.75	116,934	3.75	117,434	
Classifi		es by Fund GU State General Fund Total Classified Salaries	-	3.75 3.75	116,934 116,934	3.75 3.75	117,434 117,434	
			UNCLASSIFIED SALARIES	3				
1100		fied Salaries-Permanent Assistant Academic Advisor Vacant		1.00	35,123	.00	0	
	997741	Academic Advisor Patricia Phillips	12	1.00	37,186	1.00	37,186	
	997805	Associate Director and Academic Vacant	Advisor	1.00	49,363	.00	0	
	997830	Academic Advisor Joan Snodgrass	12	1.00	37,545	1.00	37,545	
	997958	Academic Advisor Jill Walker	12	1.00	34,326	1.00	34,326	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	39,790	1.00	39,790	
	998020	Academic Advisor Janelle Darr	12	.80	31,056	1.00	38,820	
	998021	Academic Advisor Phillip Ladwig	12	1.00	45,157	1.00	45,157	
	998022	Director of Technology and Acade Robert Rozzelle	mic Advisor 12	1.00	62,515	1.00	62,515	
	998343	Web Manager and Assistant to the Katherine Gale	e Director 12	1.00	36,661	1.00	36,661	
	998476	Director Barbara Mason	12	1.00	64,444	1.00	64,444	

W.S.U. ANNUAL BUDGET Liberal Arts and Sciences Advising Center (102075) For Fiscal Year 2012

	2011	Budget	2012-4	pproved	
Account Position Name or	Amount	Buaget	Budget	pprovea	Percent
Code Number Account Description Mon		Amount	FTE	Amount	Increase
Code Number Account Description with	illis IIL	Amount	116	Amount	IIICICASC
Total Unclassified Salaries	10.80	473,166	9.00	396,444	
Total Officiassified Salaries	10.00	473,100	9.00	390,444	
Unclassified Salaries by Fund					
A0003 GU State General Fund	10.00	442,110	8.00	357,624	
A2000 GU General Fees Fund	80	31,056	1.00	38,820	
Total Unclassified Salaries	10.80	473,166	9.00	396,444	
STUDENT ASSISTANTS AND	FRINGE BENEFITS	3			
1210 Student Salaries-WS-WSU Match		1,791		1,791	
1220 Student Salaries-Workstudy Federal		5,373		5,373	
1690 Shrinkage		(17,721)		(15,727)	
1750 Dependent Health Insurance		7,857		6,024	
1760 State Leave Payment Assessment		3,414		2,819	
1810 KPERS Retirement 1830 Regents Retirement		7,125 40,224		7,693 33,702	
1850 TIAA Disability		4,434		3,861	
1910 FICA OASDI/Medicare		4,434		38,729	
1950 Single Group Health Insurance		72,403		76,760	
1970 Workers Compensation		2,697		2,457	
1980 Unemployment Compensation		2,391		1,679	
Total Students & Fringe Benefits	-	174,508	-	165,161	
Student and Fringe Benefits by Fund					
A0003 GU State General Fund		164,222		153,695	
A2000 GU General Fees Fund		4,857		6,037	
R40041 Federal Work Study Program		5,429		5,429	
Total Students & Fringe Benefits	-	174,508	_	165,161	
Total Salaries & Fringe Benefits	14.55	764,608	12.75	679,039	
Total Salaries & Fringe Benefits by Fund					
A0003 GU State General Fund	13.75	723,266	11.75	628,753	
A2000 GU General Fees Fund	.80	35,913	1.00	44,857	
R40041 Federal Work Study Program	.00	5,429	.00	5,429	
Total Salaries & Fringe Benefits	14.55	764,608	12.75	679,039	
OTHER OPERATING EXPEN	NDITURES (OOE)				
Contractual Services		22,107		22,107	
Commodities		6,400		6,400	
Capital Outlay	=	2,157	_	2,157	
	_	30,664	-	30,664	
Total OOE					
OOE by Fund					
OOE by Fund A2000 GU General Fees Fund	_	30,664	_	30,664	
OOE by Fund	- -	30,664 30,664	-	30,664 30,664	
OOE by Fund A2000 GU General Fees Fund			12.75		
OOE by Fund A2000 GU General Fees Fund Total Operating Expenses Total FTE and Expenditures	14.55	30,664	12.75	30,664	
OOE by Fund A2000 GU General Fees Fund Total Operating Expenses Total FTE and Expenditures Total Budget by Fund		30,664	12.75 11.75	30,664	
OOE by Fund A2000 GU General Fees Fund Total Operating Expenses Total FTE and Expenditures		30,664 795,272		30,664 709,703	
OOE by Fund A2000 GU General Fees Fund Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 GU State General Fund	13.75	30,664 795,272 723,266	11.75	30,664 709,703 628,753	

W.S.U. ANNUAL BUDGET WSU TRIO Programs Support (101909) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
ccoun	t Position	Name or		Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999504	Administrative Officer Hercilia Thompson	12	1.00	39,853	1.00	39,853	
			12	1.00	•	1.00	·	
1040	Classifie	ed-Longevity			1,250		1,250	
		Total Classified Salaries	•	1.00	41,103	1.00	41,103	
			•					
lassifi		es by Fund		4.00	44.400	4.00	44 400	
	A0003	GU State General Fund	•	1.00	41,103	1.00	41,103	
		Total Classified Salaries		1.00	41,103	1.00	41,103	
		ı	INCLASSIFIED SALARIES					
1100	Unalaga			-				
1100		ified Salaries-Permanent Associate Vice President for Campu	s Life and University Relat	ions for Spec	ial Programs/In	structor		
	00 1101	Deltha Colvin	12	1.00	120,000	1.00	120,000	
					-,		-,	
	998057	Policy Analyst Director						
		Alan D'Souza	12	1.00	55,978	1.00	55,978	
1110	Unclassif	fied Salaries-Temporary		.00	2,477	.00	2,477	
		Total Unclassified Salaries		2.00	178,455	2.00	178,455	
			•		<u> </u>		<u>, </u>	
Inclas		aries by Fund		4.00	E0 4EE	4.00	50.455	
		GU State General Fund GU General Fees Fund		1.00 1.00	58,455 120,000	1.00 1.00	58,455 120,000	
	A2000	Total Unclassified Salaries		2.00	178,455	2.00	178,455	
		STUDENT A	SSISTANTS AND FRINGI	E BENEFITS	i			
1200	Student 9	Salaries-Regular			521		521	
1690					(6,096)		(6,432)	
1750		nt Health Insurance			2,619		3,012	
		ave Payment Assessment			1,200		1,191	
1810		Retirement			3,359		3,606	
		Retirement			14,091		14,959	
	TIAA Dis				1,553		1,629	
1910		SDI/Medicare			15,797		16,235	
1950	•	roup Health Insurance			16,974		19,521	
1970		Compensation yment Compensation			947 851		1,037 718	
1980	Oriempio	,		_		_		
		Total Students & Fringe Benefits		_	51,816	-	55,997	
tuden	t and Frin	ge Benefits by Fund						
		GU State General Fund			28,652		30,835	
	A2000	GU General Fees Fund			23,164		25,162	
		Total Students & Fringe Benefits		_	51,816	-	55,997	
	Total Sa	laries & Fringe Benefits		3.00	271,374	3.00	275,555	
otal C	alarios º '	Fringe Renefite by Fund						
otal S		Fringe Benefits by Fund GU State General Fund		2.00	128,210	2.00	130,393	
		GU General Fees Fund		1.00	143,164	1.00	145,162	
		S.S. Soliolai i ooo i ullu						
	A2000	Total Salaries & Fringe Benefits		3.00	271,374	3.00	275,555	

W.S.U. ANNUAL BUDGET WSU TRIO Programs Support (101909) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITUI	RES (OOE)				
Contracti	ual Services			647		647	
Commod	lities			1,004		1,004	
	Total OOE		-	1,651	=	1,651	
OOE by Fund							
A2000	GU General Fees Fund			1,651		1,651	
	Total Operating Expenses		-	1,651	-	1,651	
	Total FTE and Expenditures		3.00	273,025	3.00	277,206	
Total Budget by	Fund						
A0003	GU State General Fund		2.00	128,210	2.00	130,393	
A2000	GU General Fees Fund		1.00	144,815	1.00	146,813	
	Total FTE and Expenditures		3.00	273,025	3.00	277,206	
						<u> </u>	

W.S.U. ANNUAL BUDGET Office of Disability Services (101916) For Fiscal Year 2012

2011 Budget 2012 Approved **Account Position** Name or Percent **Amount Budget Code Number Account Description Months** FTE FTE **Amount Amount** Increase **CLASSIFIED SALARIES** 1000 Classified Salaries-Permanent 999315 Senior Administrative Assistant Christina Gregory 12 1.00 28,309 1.00 28,309 999829 Administrative Specialist 12 Makenzi Jones 1.00 30,493 1.00 30,493 1020 Classified Salaries-Overtime 400 400 **Total Classified Salaries** 59,202 59,202 2.00 2.00 **Classified Salaries by Fund** A0003 GU State General Fund 2.00 59,202 2.00 59,202 **Total Classified Salaries** 2.00 59,202 2.00 59,202 **UNCLASSIFIED SALARIES** 1100 Unclassified Salaries-Permanent 997685 Staff Interpreter Amy Fowler 9 25,000 25,000 .63 .63 997915 Director of Disability Services Grady Landrum 12 1.00 51,044 1.00 51,044 998189 Staff Interpreter Debbie McCann 9 .63 25,516 .63 25,516 998204 Staff Interpreter Deborah Willis 9 .63 25,000 .63 25,000 Assistant Director 998922 Kathryn Stewart 12 1.00 42,832 1.00 42,832 1110 Unclassified Salaries-Temporary .00 28,629 .00 28,629 **Total Unclassified Salaries** 198,021 198,021 3.89 3.89 **Unclassified Salaries by Fund** A0003 GU State General Fund 169,392 3.89 169,392 3.89 GU General Fees Fund 28,629 .00 .00 28,629 **Total Unclassified Salaries** 3.89 198,021 3.89 198,021 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 42,358 42,358 (8,858)1690 Shrinkage (8,669)1750 Dependent Health Insurance 4,690 8,406 State Leave Payment Assessment 1760 1.713 1.621 **KPERS** Retirement 1810 4,838 5,194 1830 Regents Retirement 14,399 14,399 1850 TIAA Disability 1,718 1,718 FICA OASDI/Medicare 1910 19,037 18,721 1950 Single Group Health Insurance 31,646 36,394 Workers Compensation 1970 1,352 1,413 1980 **Unemployment Compensation** 1,025 811

122,177

114,107

Total Students & Fringe Benefits

W.S.U. ANNUAL BUDGET Office of Disability Services (101916) For Fiscal Year 2012

			2011 E	Budget	2012 Ap	proved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fri	nge Benefits by Fund						
	GU State General Fund			112,218		120,313	
A2000	GU General Fees Fund		_	1,889		1,864	
	Total Students & Fringe Benefits		_	114,107	_	122,177	
Total Sa	alaries & Fringe Benefits		5.89	371,330	5.89	379,400	
otal Salaries &	Fringe Benefits by Fund						
	GU State General Fund		5.89	340,812	5.89	348,907	
A2000	GU General Fees Fund		.00	30,518	.00	30,493	
	Total Salaries & Fringe Benefits		5.89	371,330	5.89	379,400	
	OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Contrac							
Contrac	tual Services			12,794		12,794	
Commo	dities			11,070		11,070	
	dities Outlay		_	11,070 1,500	_	, -	
Commo	dities		_ _	11,070	_ _	11,070	
Commo Capital	dities Outlay		- -	11,070 1,500	<u>-</u>	11,070 1,500	
Commo Capital	dities Outlay Total OOE		- -	11,070 1,500	<u>-</u>	11,070 1,500	
Commo Capital	dities Outlay Total OOE		- - -	11,070 1,500 25,364	= = =	11,070 1,500 25,364	
Commo Capital	dities Outlay Total OOE GU General Fees Fund		5.89	11,070 1,500 25,364	5.89	11,070 1,500 25,364	
Commo Capital (DOE by Fund A2000	dities Outlay Total OOE GU General Fees Fund Total Operating Expenses Total FTE and Expenditures		5.89	11,070 1,500 25,364 25,364 25,364	5.89	11,070 1,500 25,364 25,364 25,364	
Commo Capital (DOE by Fund A2000	dities Outlay Total OOE GU General Fees Fund Total Operating Expenses Total FTE and Expenditures		5.89	11,070 1,500 25,364 25,364 25,364	5.89	11,070 1,500 25,364 25,364 25,364	
Commo Capital DOE by Fund A2000 Fotal Budget by A0003	dities Outlay Total OOE GU General Fees Fund Total Operating Expenses Total FTE and Expenditures			11,070 1,500 25,364 25,364 25,364 396,694		11,070 1,500 25,364 25,364 25,364 404,764	

W.S.U. ANNUAL BUDGET Center for Student Leadership (101917) For Fiscal Year 2012

				2011	Budget	2012.A	pproved	
Accoun	t Position	Name or		Amount		Budget	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		-	CLASSIFIED SALARIES					
			OLMOON ILD OMERWINES					
1000		d Salaries-Permanent Administrative Specialist						
	333324	Gina Gouchenour	12	1.00	30,493	1.00	30,493	
		dina dodorionodi		1.00	00,100	1.00	00, 100	
		Total Classified Salaries		1.00	30,493	1.00	30,493	
Classifi		es by Fund		1.00	20.400	1.00	20.402	
	A0003	GU State General Fund Total Classified Salaries		1.00 1.00	30,493 30,493	1.00 1.00	30,493 30,493	
		Total Glassified Galaries		1.00	30,433	1.00	30,433	
			UNCLASSIFIED SALARIE	 S				
1100	Unalassi	fied Salaries-Permanent						
1100		Assistant Director/Coordinator of	Fraternity and Sorority Life					
	337 000	Gina Knauff Stewart	12	1.00	32,121	1.00	40,000	24.5%
		\$300 of this position is RU funde	d.		- ,		-,	
		•						
	998540	Director	40	4.00	00.000	4.00	00.000	
		Eugena Olukoya	12	1.00	60,000	1.00	60,000	
		This position is totally funded from	m restricted use sources.					
1140	Graduate	Assistants-Other		.00	8,275	.00	0	
		Total Unclassified Salaries		2.00	100,396	2.00	100,000	
					-			
Unclas		aries by Fund		4.00	00.101	00	00.700	
		GU State General Fund GU General Fees Fund		1.00 .00	32,121 8,275	.99 .00	39,700 0	
		RU Center for Student Leadersh	nin	1.00	60,000	1.01	60,300	
	D10000	Total Unclassified Salaries	ııp	2.00	100,396	2.00	100,000	
		STUDEN	T ASSISTANTS AND FRING	E BENEFITS	;			
1200	Student 9	Salaries-Regular			15,148		15,148	
1210		Salaries-WS-WSU Match			3,850		3,850	
1220		Salaries-Workstudy Federal			11,550		11,550	
1690		,			(2,211)		(2,258)	
1750	Depende	nt Health Insurance			2,619		3,012	
1760		ave Payment Assessment			894		872	
1810		Retirement			2,492		2,675	
		Retirement			7,385		8,501	
	TIAA Dis				881		980	
		SDI/Medicare			9,554		9,921	
1950	•	roup Health Insurance			11,316		13,015 760	
1970 1980		Compensation yment Compensation			706 513		429	
1300	Onemplo	,		_		_		
		Total Students & Fringe Benef	its	_	64,697	_	68,455	
Studen		ge Benefits by Fund			00.000		00 = 1-	
		GU State General Fund			23,250		26,546	
		GU General Fees Fund	nin		548		20 241	
		RU Center for Student Leadersh Federal Work Study Program	lib		29,231		30,241	
	⊓4004 l	Total Students & Fringe Benef	its	-	11,668 64,697	-	11,668 68,455	
	Takalo	· ·			-	- 0.00	•	
	i otal Sal	laries & Fringe Benefits		3.00	195,586	3.00	198,948	

W.S.U. ANNUAL BUDGET Center for Student Leadership (101917) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		2.00	85,864	1.99	96,739	
A2000 GU General Fees Fund		.00	8.823	.00	0	
D10306 RU Center for Student Leadership		1.00	89,231	1.01	90,541	
R40041 Federal Work Study Program		.00	11,668	.00	11,668	
Total Salaries & Fringe Benefits		3.00	195,586	3.00	198,948	
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			54,068		53,732	
Commodities			8,757		8,757	
Capital Outlay			6,500		6,500	
Total OOE		-	69,325	-	68,989	
OOE by Fund						
D10306 RU Center for Student Leadership			69,325		68,989	
Total Operating Expenses		-	69,325	-	68,989	
Total FTE and Expenditures		3.00	264,911	3.00	267,937	
Total Budget by Fund						
A0003 GU State General Fund		2.00	85,864	1.99	96,739	
A2000 GU General Fees Fund		.00	8,823	.00	0	
D10306 RU Center for Student Leadership		1.00	158,556	1.01	159,530	
R40041 Federal Work Study Program		.00	11,668	.00	11,668	
Total FTE and Expenditures		3.00	264,911	3.00	267,937	

W.S.U. ANNUAL BUDGET International Education (101918) For Fiscal Year 2012

				2011	Budget		proved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999364	Senior Administrative Assistant Courtney Lockhart	12	.00	0	1.00	28,309	
	999370	Senior Administrative Assistant			-		-,9	
	555070	Rebeca Tuttle	12	1.00	28,309	1.00	28,309	
	999386	Senior Administrative Assistant						
		Jamie Livengood	12	1.00	28,309	1.00	28,309	
	999422	Administrative Specialist Ebony Freeman	12	1.00	30,493	1.00	30,493	
	000420	Administrative Officer	12	1.00	50,435	1.00	50,435	
	33343Z	Theresa Turenne	12	1.00	36,172	1.00	36,172	
	999438	Senior Administrative Assistant						
		Terri Reed	12	1.00	28,309	1.00	28,309	
	999603	Administrative Specialist			04.004		0	
		Pamela Kocaturk	12	1.00	31,991	1.00	31,991	
	999604	Administrative Specialist Joan Peterson	12	1.00	31,263	1.00	31,263	
	gggesu	Administrative Specialist	12	1.00	01,200	1.00	01,200	
	333030	Donna Hughes	12	1.00	36,172	1.00	36,172	
	999843	Senior Administrative Assistant						
		Gina Rosas	12	1.00	28,309	1.00	28,309	
1010		ed Salaries-Temporary			9,000		9,000	
1020 1040		ed Salaries-Overtime ed-Longevity			11,649 2,800		11,649 3,400	
		Total Classified Salaries	•	9.00	302,776	10.00	331,685	
				0.00			221,000	
Classifi		es by Fund GU State General Fund		9.00	302,776	10.00	331,685	
	, 10000	Total Classified Salaries		9.00	302,776	10.00	331,685	
					•			
			UNCLASSIFIED SALARIES	S				
1100	Unclass	ified Salaries-Permanent						
	994094	International Student Advisor	40	1.00	20.000	1 00	20.000	
		Heather Grohe	12	1.00	32,000	1.00	32,000	
	997701	Associate Director of Marketing, R		4.00	00.750	4.00	00.750	
		Vincent Altum	12	1.00	63,750	1.00	63,750	
	997734	International Student Advisor	40	4.00	00.000	4.00	00.000	
		Shan Jabara	12	1.00	33,633	1.00	33,633	
	997951	International Student Advisor	40	4.00	05.050	4.00	05.050	
		Julie Christensson	12	1.00	35,358	1.00	35,358	
	998547	Executive Director			70.010		70.045	
		Armin Gerhard	12	1.00	76,940	1.00	76,940	
	998554	Associate Director of International						
		Sue Werle	12	1.00	46,386	1.00	46,386	

W.S.U. ANNUAL BUDGET International Education (101918) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accour	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1140	Graduate Assistants-Other		.00	6,715	.00	6,715	
	Total Unclassified Salaries		6.00	294,782	6.00	294,782	
	Total Unclassified Salaries		6.00	294,782	6.00	294,782	
Unclas	ssified Salaries by Fund						
	A0003 GU State General Fund		5.00	262,782	5.00	262,782	
	A2000 GU General Fees Fund Total Unclassified Salaries		1.00 6.00	32,000 294,782	1.00 6.00	32,000 294,782	
	Total Officiassified Salaries		0.00	234,702	0.00	254,702	
	STUDENT ASSIS	TANTS AND FRING	E BENEFITS	;			
1200	9			53,804		53,804	
1690	•			(18,424)		(20,487)	
1750	•			15,714		18,072	
1760 1810	•			3,723 22,428		3,680 24,128	
1830				24,487		24,120	
1850	8			4,440		4,658	
1910				44,454		46,481	
1950	0 1			73,554		91,098	
1970	•			2,940		3,211	
1980			_	2,391	_	2,015	
	Total Students & Fringe Benefits		-	229,511	-	251,147	
tuden	nt and Fringe Benefits by Fund						
	A0003 GU State General Fund			223,644		246,172	
	A2000 GU General Fees Fund D10011 RU International Education			0 5,867		4,975 0	
	Total Students & Fringe Benefits		<u>-</u>	229,511	-	251,147	
	Total Salaries & Fringe Benefits		15.00	827,069	16.00	877,614	
Γotal S	Salaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		14.00	789,202	15.00	840,639	
	A2000 GU General Fees Fund		1.00	32,000	1.00	36,975	
	D10011 RU International Education		.00	5,867	.00	077.614	
	Total Salaries & Fringe Benefits		15.00	827,069	16.00	877,614	
	OTHER OPERA	ATING EXPENDITU	RES (OOE)				
	Contractual Services			232,763		232,763	
	Commodities			16,050		16,050	
	Capital Outlay		-	18,000	-	18,000	
	Total OOE		-	266,813	-	266,813	
OOE by	y Fund			000 010		000 01-	
	A2000 GU General Fees Fund D10011 RU International Education			226,813 40,000		226,813 40,000	
	Total Operating Expenses		=	266,813	=	266,813	
	Total FTE and Expenditures		15.00	1,093,882	16.00	1,144,427	
F-4-! 7	·			· ·			
otal B	Budget by Fund A0003 GU State General Fund		14.00	789,202	15.00	840,639	
			1.00	258,813	1.00	263,788	
	A2000 GU General Fees Fund		1.00				
	D10011 RU International Education		.00	45,867	.00 16.00	40,000	

W.S.U. ANNUAL BUDGET International Exchanges (101923) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATION	IG EXPENDITU	RES (OOE)				
Contractual Services			10,000		10,000	
Total OOE		-	10,000	-	10,000	
OOE by Fund						
D10012 RU International Exchanges			10,000	<u>_</u>	10,000	
Total Operating Expenses		-	10,000	-	10,000	
Total FTE and Expenditures		.00	10,000	.00	10,000	
Total Budget by Fund						
D10012 RU International Exchanges		.00	10,000	.00	10,000	
Total FTE and Expenditures		.00	10,000	.00	10,000	

W.S.U. ANNUAL BUDGET Shift Space Gallery (101925) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position	Name or		Amount		Budget		Percent
Code	Number Acco	unt Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCL	ASSIFIED SALARII	S				
1100	Unalessified C		10011 122 071271111	-0				
1100		Galaries-Permanent m Gallery Manager						
		ifer Holt		.50	20,100	.00	0	
	001111			.00	20,100	.00	Ü	
	996015 Interi	m Gallery Manager						
	Vaca	nt	10	.00	0	.50	20,100	
	This	position is totally funded from restrict	ed use sources.					
	Total	Unclassified Salaries		.50	20,100	.50	20,100	
Jnclass	sified Salaries b	Shift Space Gallery		50	20 100	50	20 100	
		Unclassified Salaries		.50	20,100 20,100	.50 . 50	20,100 20,100	
	TOtal	Officiassified Salaries			20,100	50	20,100	
		STUDENT ASSIS	TANTS AND FRING	E BENEFITS	3			
1760	State Leave Pa	yment Assessment			115		109	
1830					1,567		0	
	TIAA Disability				151		151	
	FICA OASDI/M				1,441		1,538	
1950	Single Group H	lealth Insurance			4,507		0	
1970	Workers Comp	ensation			91		95	
1980	Unemployment	Compensation			78		67	
	Total	Students & Fringe Benefits		<u>-</u>	7,950	- -	1,960	
Studon	t and Eringa Ba	enefits by Fund						
studen		Shift Space Gallery			7,950		1,960	
		Students & Fringe Benefits		_	7,950	-	1,960	
	7014	otadomo a i imgo zonomo		-	7,000	-	1,000	
	Total Salaries	& Fringe Benefits		.50	28,050	.50	22,060	
Fotal S	alaries & Fringe	Benefits by Fund						
		Shift Space Gallery		.50	28,050	.50	22,060	
		Salaries & Fringe Benefits		.50	28,050	.50	22,060	
			TING EXPENDITU	RES (OOE)				
	Contractual Se	rvices		_	10,573	-	17,240	
	Total	OOE		=	10,573	-	17,240	
OF by	r Fund							
OOL D		Shift Space Gallery			10,573		17,240	
		Operating Expenses		-	10,573	-	17,240	
				E0.	20 602	E0.	20.200	
	iota	FTE and Expenditures		.50	38,623	.50	39,300	
「otal B	udget by Fund							
Total B		Shift Space Gallery		.50	38,623	.50	39,300	

W.S.U. ANNUAL BUDGET EOF - Graduate Student Scholarships (101928) For Fiscal Year 2012

Account Position Name or Code Number Account Description Months	Amount				
Code Number Account Description Months			Budget		Percent
	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITUR	RES (OOE)				
Contractual Services		5,600		5,600	
Grants		6,000		6,000	
Total OOE	-	11,600	_	11,600	
OOE by Fund					
D10104 RU EOF-Grad Student Scholarships		11,600		11,600	
Total Operating Expenses	-	11,600	-	11,600	
Total FTE and Expenditures	.00	11,600	.00	11,600	
Total Budget by Fund					
D10104 RU EOF-Grad Student Scholarships	.00	11,600	.00	11,600	
Total FTE and Expenditures	.00	11,600	.00	11,600	

W.S.U. ANNUAL BUDGET EOF - HALA Scholarship Award (101929) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	on Name or		Amount		Budget		Percent
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER O	PERATING EXPENDITUR	RES (OOE)				
Grants			_	15,000		15,000	
	Total OOE		-	15,000		15,000	
OOE by Fund							
•	8 RU EOF-HALA Scholarship Award			15,000		15,000	
	Total Operating Expenses		-	15,000		15,000	
	Total FTE and Expenditures		.00	15,000	.00	15,000	
Total Budget b	y Fund						
D1029	8 RU EOF-HALA Scholarship Award		.00	15,000	.00	15,000	
	Total FTE and Expenditures		.00	15,000	.00	15,000	

W.S.U. ANNUAL BUDGET EOF - Coop Educ - Communities in Schools (101930) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSIS	STANTS AND FRING	E BENEFIT	S			
1200 Student Salaries-Regular			16,348		16,350	
1760 State Leave Payment Assessment			94		89	
1970 Workers Compensation			74		77	
Total Students & Fringe Benefits			16,516	-	16,516	
Student and Fringe Benefits by Fund						
D10013 RU EOF-Coop Educ Communities In Sc	hool		16,516	_	16,516	
Total Students & Fringe Benefits			16,516	-	16,516	
Total Salaries & Fringe Benefits		.00	16,516	.00	16,516	
Total Salaries & Fringe Benefits by Fund						
D10013 RU EOF-Coop Educ Communities In Sc	hool	.00	16,516	.00	16,516	
Total Salaries & Fringe Benefits		.00	16,516	.00	16,516	
Total FTE and Expenditures		.00	16,516	.00	16,516	
Total Budget by Fund						
D10013 RU EOF-Coop Educ Communities In Sc	hool	.00	16,516	.00	16,516	
Total FTE and Expenditures		.00	16,516	.00	16,516	

W.S.U. ANNUAL BUDGET Office of Multicultural Affairs (101931) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		C	LASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999337	Administrative Specialist	12	1.00	04.445	1.00	04.445	
		Patsy Sheffield	12	1.00	34,445	1.00	34,445	
1040	Classifie	ed-Longevity			1,100		1,150	
		Total Classified Salaries		1.00	35,545	1.00	35,595	
Classif	ied Salari	es by Fund						
	A0003	GU State General Fund		1.00	35,545	1.00	35,595	
		Total Classified Salaries		1.00	35,545	1.00	35,595	
		UN	ICLASSIFIED SALARIES	 S				
1100	Unalaca							
1100		ified Salaries-Permanent Program Coordinator						
		Natalie Toney	12	1.00	32,000	1.00	32,000	
	997923	Director, Office of Multicultural Affairs						
	007020	Larry Collins	12	1.00	80,000	1.00	80,000	
	000077	Assistant Divertor of Multisultural Affai	lua.					
	998977	Assistant Director of Multicultural Affai Alicia Newell	rs 12	1.00	42,000	1.00	42,000	
					,		,	
		Total Unclassified Salaries	• •	3.00	154,000	3.00	154,000	
Unclas	eifiad Sale	aries by Fund						
Officias		GU State General Fund		1.00	80,000	1.00	80,000	
	A2000	GU General Fees Fund		2.00	74,000	2.00	74,000	
		Total Unclassified Salaries		3.00	154,000	3.00	154,000	
		STUDENT AS	SISTANTS AND FRINGI	E BENEFITS	3			
1200	Student	Salaries-Regular			13,206		17,440	
1210		Salaries-WS-WSU Match			0		3,000	
1220 1690		Salaries-Workstudy Federal			0 (4,001)		9,000 (6,205)	
1750		ent Health Insurance			(4,001)		3,012	
1760	State Lea	ave Payment Assessment			826		1,186	
1810	KPERS I	Retirement			2,905		3,122	
1830	•	Retirement			3,825		11,504	
	TIAA Dis	sability ASDI/Medicare			986 9,995		1,423 14,162	
1950		roup Health Insurance			9,995 11,316		26,028	
1970	•	Compensation			652		1,033	
1980		pyment Compensation			538		613	
		Total Students & Fringe Benefits		-	40,248		85,318	
Studen	t and Frin	nge Benefits by Fund						
		GU State General Fund			14,665		30,696	
		GU General Fees Fund			25,583		45,530	
	H40041	Federal Work Study Program Total Students & Fringe Benefits		=	40,248	_	9,092 85,318	
		. J.a. J. G.		=	70,270	-	55,510	
	Total Sa	laries & Fringe Benefits	:	4.00	229,793	4.00	274,913	

W.S.U. ANNUAL BUDGET Office of Multicultural Affairs (101931) For Fiscal Year 2012

			2011	Budget	2012 Approved		
Account Position	on Name or		Amount		Budget		Percent
Code Numb	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries	& Fringe Benefits by Fund						
A000	•		2.00	130,210	2.00	146,291	
A200	0 GU General Fees Fund		2.00	99,583	2.00	119,530	
R4004	11 Federal Work Study Program		.00	0	.00	9,092	
	Total Salaries & Fringe Benefits		4.00	229,793	4.00	274,913	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contra	ctual Services			40,978		72,990	
Comm	odities			14,075		13,800	
Capita	l Outlay			600		300	
·	Total OOE		_	55,653	_	87,090	
OOE by Fund							
A200	0 GU General Fees Fund			55,653		87,090	
	Total Operating Expenses		-	55,653	-	87,090	
	Total FTE and Expenditures		4.00	285,446	4.00	362,003	
Total Budget b	ov Fund						
•	3 GU State General Fund		2.00	130,210	2.00	146,291	
A200	0 GU General Fees Fund		2.00	155,236	2.00	206,620	
R4004	11 Federal Work Study Program		.00	0	.00	9,092	
	Total FTE and Expenditures		4.00	285,446	4.00	362,003	

W.S.U. ANNUAL BUDGET EOF - Student Support Services (101933) For Fiscal Year 2012

Account Position Name or Code Number Account Description		Amazanak				
Code Number Account Description		Amount		Budget		Percent
•	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	(PENDITUE	RES (OOE)				
Grants		_	14,000	_	14,000	
Total OOE		-	14,000	-	14,000	
OOE by Fund						
D10299 RU EOF-Student Support Services			14,000	_	14,000	
Total Operating Expenses		-	14,000	-	14,000	
Total FTE and Expenditures		.00	14,000	.00	14,000	
Total Budget by Fund						
D10299 RU EOF-Student Support Services		.00	14,000	.00	14,000	
Total FTE and Expenditures		.00	14,000	.00	14,000	

W.S.U. ANNUAL BUDGET EOF - Cooperative Educ-Teacher Education Majors (101936) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERAT	TING EXPENDITU	RES (OOE)				
Grants			23,523		23,523	
Total OOE			23,523	-	23,523	
OOE by Fund						
D10014 RU EOF-Coop Teacher Educ Majors			23,523		23,523	
Total Operating Expenses			23,523	-	23,523	
Total FTE and Expenditures		.00	23,523	.00	23,523	
Total Budget by Fund						
D10014 RU EOF-Coop Teacher Educ Majors		.00	23,523	.00	23,523	
Total FTE and Expenditures		.00	23,523	.00	23,523	
			<u> </u>			

W.S.U. ANNUAL BUDGET EOF - Multicultural Student Mentoring (101938) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
UNCLASS	SIFIED SALARIE	S				
1100 Unclassified Salaries-Permanent						
1140 Graduate Assistants-Other		.00	8,000	.00	8,000	
Total Unclassified Salaries		.00	8,000	.00	8,000	
nclassified Salaries by Fund						
D10311 RU EOF-Multicultural Student Mentoring		.00	8,000	.00	8,000	
Total Unclassified Salaries		.00	8,000	.00	8,000	
STUDENT ASSISTAN	NTS AND FRING	E BENEFITS	<u> </u>			
1200 Student Salaries-Regular			5.219		5.219	
1760 State Leave Payment Assessment			76		73	
1910 FICA OASDI/Medicare			612		612	
1970 Workers Compensation			60		63	
1980 Unemployment Compensation			33		27	
Total Students & Fringe Benefits		-	6,000	-	5,994	
student and Fringe Benefits by Fund						
D10311 RU EOF-Multicultural Student Mentoring			6,000		5,994	
Total Students & Fringe Benefits		-	6,000	-	5,994	
Total Salaries & Fringe Benefits		.00	14,000	.00	13,994	
otal Salaries & Fringe Benefits by Fund						
D10311 RU EOF-Multicultural Student Mentoring		.00	14,000	.00	13,994	
Total Salaries & Fringe Benefits		.00	14,000	.00	13,994	
OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Grants			8,889		9,156	
Total OOE		-	8,889	-	9,156	
OE by Fund						
DOE by Fund D10311 RU EOF-Multicultural Student Mentoring			8,889		9,156	
Total Operating Expenses		-	8,889	-	9,156	
Total FTE and Expenditures		.00	22,889	.00	23,150	
otal Budget by Fund						
D10311 RU EOF-Multicultural Student Mentoring		.00	22,889	.00	23,150	
Total FTE and Expenditures		.00	22,889	.00	23,150	

W.S.U. ANNUAL BUDGET EOF - Cultural Ambassador Program (101939) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERAT	TING EXPENDITU	RES (OOE)				
Grants			10,800		12,000	
Total OOE			10,800	-	12,000	
OOE by Fund						
D10015 RU EOF-Cultural Ambassador Program			10,800	-	12,000	
Total Operating Expenses			10,800	-	12,000	
Total FTE and Expenditures		.00	10,800	.00	12,000	
Total Budget by Fund						
D10015 RU EOF-Cultural Ambassador Program		.00	10,800	.00	12,000	
Total FTE and Expenditures		.00	10,800	.00	12,000	
			<u></u>			

W.S.U. ANNUAL BUDGET Crit-O-Rama (101942) For Fiscal Year 2012

		2011 Budget		2012 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contractual Services			3,150		3,150	
Commodities			50		50	
Total OOE		-	3,200		3,200	
OOE by Fund						
D10081 RU Crit-O-Rama			3,200		3,200	
Total Operating Expenses		-	3,200	•	3,200	
Total FTE and Expenditures		.00	3,200	.00	3,200	
Total Budget by Fund						
D10081 RU Crit-O-Rama		.00	3,200	.00	3,200	
Total FTE and Expenditures		.00	3,200	.00	3,200	

W.S.U. ANNUAL BUDGET EOF - Disability Support Services (101946) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	lonths	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTANTS AI	ND FRING	E BENEFITS	3			
1200 Student Salaries-Regular			1,976		1,976	
1760 State Leave Payment Assessment			12		11	
1970 Workers Compensation			9		10	
Total Students & Fringe Benefits		-	1,997	-	1,997	
Student and Fringe Benefits by Fund						
D10300 RU EOF-Disability Support Services		-	1,997	-	1,997	
Total Students & Fringe Benefits		-	1,997	-	1,997	
Total Salaries & Fringe Benefits		.00	1,997	.00	1,997	
Total Salaries & Fringe Benefits by Fund						
D10300 RU EOF-Disability Support Services		.00	1,997	.00	1,997	
Total Salaries & Fringe Benefits		.00	1,997	.00	1,997	
OTHER OPERATING EX	PENDITUF	RES (OOE)				
Capital Outlay			553		553	
Grants		-	6,450	-	6,450	
Total OOE		-	7,003	-	7,003	
OOE by Fund						
D10300 RU EOF-Disability Support Services			7,003	<u>-</u>	7,003	
Total Operating Expenses		-	7,003	-	7,003	
Total FTE and Expenditures		.00	9,000	.00	9,000	
Total Budget by Fund						
D10300 RU EOF-Disability Support Services		.00	9,000	.00	9,000	
Total FTE and Expenditures		.00	9,000	.00	9,000	

W.S.U. ANNUAL BUDGET EOF - International Student Hardship Fund (101947) For Fiscal Year 2012

		2011 Budget		2012 Approved			
ccount Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERA	ATING EXPENDITU	RES (OOE)					
Grants		_	15,000	_	10,000		
Total OOE		-	15,000	-	10,000		
OE by Fund							
D10301 RU EOF-International Student Hardship F	=und		15,000		10,000		
Total Operating Expenses		-	15,000	-	10,000		
Total FTE and Expenditures		.00	15,000	.00	10,000		
otal Budget by Fund							
D10301 RU EOF-International Student Hardship F	=und	.00	15,000	.00	10,000		
Total FTE and Expenditures		.00	15,000	.00	10,000		

W.S.U. ANNUAL BUDGET Dance Squad - National Competition (101948) For Fiscal Year 2012

				2012 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			14,200		14,200	
Total OOE		-	14,200	-	14,200	
OOE by Fund						
D10873 RU Dance Squad-National Competition			14,200		14,200	
Total Operating Expenses		-	14,200	-	14,200	
Total FTE and Expenditures		.00	14,200	.00	14,200	
Total Budget by Fund						
D10873 RU Dance Squad-National Competition		.00	14,200	.00	14,200	
Total FTE and Expenditures		.00	14,200	.00	14,200	

W.S.U. ANNUAL BUDGET Spirit Squad - National Competition (101949) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			17,200		17,200	
Commodities			3,600		3,600	
Total OOE			20,800	-	20,800	
OOE by Fund						
D10874 RU Spirit Squad-National Competition			20,800		20,800	
Total Operating Expenses			20,800	-	20,800	
Total FTE and Expenditures		.00	20,800	.00	20,800	
Total Budget by Fund						
D10874 RU Spirit Squad-National Competition		.00	20,800	.00	20,800	
Total FTE and Expenditures		.00	20,800	.00	20,800	

W.S.U. ANNUAL BUDGET Baja Team (SAE) - Engineering (101950) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	RATING EXPENDITU	RES (OOE)				
Contractual Services			9,501		7,501	
Commodities			12,288		10,754	
Capital Outlay			250		250	
Total OOE			22,039	-	18,505	
OOE by Fund						
D10875 RU Baja Team (SAE) - Engineering			22,039		18,505	
Total Operating Expenses			22,039	-	18,505	
Total FTE and Expenditures		.00	22,039	.00	18,505	
Total Budget by Fund						
D10875 RU Baja Team (SAE) - Engineering		.00	22,039	.00	18,505	
Total FTE and Expenditures		.00	22,039	.00	18,505	

W.S.U. ANNUAL BUDGET Formula Team - Engineering (101951) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or			Amount			Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITU	RES (OOE)				
Contractual Services			6,788		6,788	
Commodities			16,367		14,567	
Total OOE			23,155	-	21,355	
OOE by Fund						
D10876 RU Formula Team-Engineering			23,155		21,355	
Total Operating Expenses			23,155	-	21,355	
Total FTE and Expenditures		.00	23,155	.00	21,355	
Total Budget by Fund						
D10876 RU Formula Team-Engineering		.00	23,155	.00	21,355	
Total FTE and Expenditures		.00	23,155	.00	21,355	

W.S.U. ANNUAL BUDGET Student Government Association (101953) For Fiscal Year 2012

				2011 E	Budget		pproved	
	It Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	994446	Senior Administrative Assistant						
		Carla Mann	12	1.00	28,309	1.00	28,309	
		This position is totally funded from r	estricted use sources.					
		Total Classified Salaries	- -	1.00	28,309	1.00	28,309	
Classif	ied Salari	es by Fund						
Olussiii		RU Student Government Association	nn .	1.00	28,309	1.00	28,309	
	DIOOIL	Total Classified Salaries	- -	1.00	28,309	1.00	28,309	
			-					
		STUDENT A	ASSISTANTS AND FRINGE	BENEFITS				
1200	Student	Salaries-Regular			49,656		49,656	
1750		ent Health Insurance			2,619		3,012	
1760		ave Payment Assessment			446		422	
1810	KPERS I	Retirement			2,313		2,483	
	TIAA Dis	•			213		213	
1910		SDI/Medicare			2,123		2,120	
1950		roup Health Insurance			5,658		6,507	
1970		Compensation			352		368	
1980	Unemplo	yment Compensation		_	114	_	92	
		Total Students & Fringe Benefits		_	63,494	-	64,873	
Studen		ge Benefits by Fund						
	D10312	RU Student Government Association	on	_	63,494	_	64,873	
		Total Students & Fringe Benefits		_	63,494	-	64,873	
	Total Sa	laries & Fringe Benefits	=	1.00	91,803	1.00	93,182	
Total S	alaries &	Fringe Benefits by Fund						
. Otal O		RU Student Government Association	n	1.00	91,803	1.00	93,182	
		Total Salaries & Fringe Benefits	- -	1.00	91,803	1.00	93,182	
		OTHER C	ADED ATING EVERNOTUR	F0 (00F)				
	_		PERATING EXPENDITUR	E3 (UUE)				
		ual Services			7,371		5,781	
	Commod			_	2,098	_	2,098	
		Total OOE		-	9,469	-	7,879	
OOE by	y Fund							
	D10312	RU Student Government Association	on	_	9,469	_	7,879	
		Total Operating Expenses		_	9,469	_	7,879	
		Total FTE and Expenditures	=	1.00	101,272	1.00	101,061	
Total D	udget by	Fund						
i Ulai D	• .	RU Student Government Association	าท	1.00	101,272	1.00	101,061	
	D10012	Total FTE and Expenditures		1.00	101,272	1.00	101,061	
		Aponanaioo	-		,= . =		. 5 1,00 1	

W.S.U. ANNUAL BUDGET Music Collective (101955) For Fiscal Year 2012

			2011 Budget		2012 A		
Account Position	Name or		Amount		Budget		Percent
Code Number Ad	count Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contractual	Services			200		200	
Commoditie	S			4,596		4,596	
To	tal OOE			4,796		4,796	
OOE by Fund							
A2000 Gl	J General Fees Fund			4,796		4,796	
To	tal Operating Expenses			4,796		4,796	
То	tal FTE and Expenditures		.00	4,796	.00	4,796	
Total Budget by Fur	nd						
A2000 GI	J General Fees Fund		.00	4,796	.00	4,796	
To	tal FTE and Expenditures		.00	4,796	.00	4,796	

W.S.U. ANNUAL BUDGET Concert (101957) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OP	PERATING EXPENDITU	RES (OOE)				
Contractual Services			33,363		26,100	
Commodities			900		900	
Non-Expense Items			1,575		1,575	
Total OOE		-	35,838	-	28,575	
OOE by Fund						
A2000 GU General Fees Fund			5,263		5,263	
D10084 RU Concert			30,575		23,312	
Total Operating Expenses		-	35,838	-	28,575	
Total FTE and Expenditures		.00	35,838	.00	28,575	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	5,263	.00	5,263	
D10084 RU Concert		.00	30,575	.00	23,312	
Total FTE and Expenditures		.00	35,838	.00	28,575	

W.S.U. ANNUAL BUDGET Debate (101959) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contractual Services			50,600		50,600	
Commodities			1,000		1,000	
Capital Outlay			460		460	
Total OOE			52,060	-	52,060	
OOE by Fund						
A2000 GU General Fees Fund			34,060		34,060	
D10156 RU Debate			18,000		18,000	
Total Operating Expenses			52,060	-	52,060	
Total FTE and Expenditures		.00	52,060	.00	52,060	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	34,060	.00	34,060	
D10156 RU Debate		.00	18,000	.00	18,000	
Total FTE and Expenditures		.00	52,060	.00	52,060	

W.S.U. ANNUAL BUDGET Heskett Sports Clubs (101960) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
ccoun	1 Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLAS	SIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	6,000	.00	3,000	
	Total Unclassified Salaries		.00	6,000	.00	3,000	
Jnclas	sified Salaries by Fund						
	D10313 RU Heskett Sports Clubs		.00	6,000	.00	3,000	
	Total Unclassified Salaries		.00	6,000	.00	3,000	
	STUDENT ASSISTAI	NTS AND FRING	E BENEFITS	 S			
1760	State Leave Payment Assessment			35		17	
1910	,			459		230	
1970	Workers Compensation			27		15	
1980	Unemployment Compensation			25		10	
	Total Students & Fringe Benefits		-	546	-	272	
tuden	t and Fringe Benefits by Fund						
	D10313 RU Heskett Sports Clubs			546		272	
	Total Students & Fringe Benefits		- -	546	- -	272	
	Total Salaries & Fringe Benefits		.00	6,546	.00	3,272	
otal S	alaries & Fringe Benefits by Fund						
Utai 3	D10313 RU Heskett Sports Clubs		.00	6,546	.00	3,272	
	Total Salaries & Fringe Benefits		.00	6,546	.00	3,272	
	-						
	OTHER OPERATION	NG EXPENDITU	RES (OOE)				
	Contractual Services			23,741		22,352	
	Commodities		. <u>-</u>	1,498	_	1,498	
	Total OOE		-	25,239	-	23,850	
OE by	/ Fund						
•	D10313 RU Heskett Sports Clubs			25,239		23,850	
	Total Operating Expenses		-	25,239	-	23,850	
	Total FTE and Expenditures		.00	31,785	.00	27,122	
otal R	udget by Fund						
J.u. D	D10313 RU Heskett Sports Clubs		.00	31,785	.00	27,122	
	Total FTE and Expenditures		.00	31,785	.00	27,122	

W.S.U. ANNUAL BUDGET Music Group Travel (101961) For Fiscal Year 2012

		2011 Budget Amount		2012 A		
Account Position Name or				Budget		Percent
Code Number Account Description	on Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING EXPENDITU	RES (OOE)				
Contractual Services		_	14,386	_	14,386	
Total OOE		-	14,386	-	14,386	
OOE by Fund						
A2000 GU General Fees F	und		14,386		14,386	
Total Operating Ex	penses	-	14,386	-	14,386	
Total FTE and Exp	enditures	.00	14,386	.00	14,386	
Total Budget by Fund						
A2000 GU General Fees F	und	.00	14,386	.00	14,386	
Total FTE and Exp	enditures	.00	14,386	.00	14,386	

W.S.U. ANNUAL BUDGET Orientation (101964) For Fiscal Year 2012

				Budget		pproved	
	t Position Name or	Mantha	Amount	Amount	Budget	Amount	Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
		SSIFIED SALARIES					
1000	Classified Salaries-Permanent 999295 Senior Administrative Assistant						
	Lucille Portley	12	1.00	29,016	1.00	29,016	
1040	Classified-Longevity			500		550	
1040							
	Total Classified Salaries		1.00	29,516	1.00	29,566	
lassifi	ied Salaries by Fund						
	A0003 GU State General Fund		1.00	29,516	1.00	29,566	
	Total Classified Salaries		1.00	29,516	1.00	29,566	
	UNCLA	ASSIFIED SALARIES	S				
1100	Unclassified Salaries-Permanent						
	998015 Marketing Communications Manager						
	Quinn Addis	12	1.00	30,000	1.00	30,000	
	\$21,630 of this position is RU funded.						
	998078 Campus Visit Coordinator						
	Kaytie Brozek	12	1.00	29,000	1.00	29,000	
1110	Unclassified Salaries-Temporary		.00	1,310	.00	1,310	
	Total Unclassified Salaries		2.00	60,310	2.00	60,310	
		•		,		,	
nclas	sified Salaries by Fund A0003 GU State General Fund		1.28	38,680	1.28	38,680	
	D10287 RU Orientation		.72	21,630	.72	21,630	
	Total Unclassified Salaries		2.00	60,310	2.00	60,310	
	STUDENT ASSIST	ANTS AND FRING	F RENEEITS				
1000		AITIO AITO I IIIITOI	L BLIVEI II C			0.010	
1200 1690	· ·			8,910 (2,359)		8,910 (2,452)	
1750	•			2,619		3,012	
1760	,			566		537	
1810				2,412		2,594	
1830 1850	· ·			5,016 666		5,016 667	
1910	•			6,780		6,760	
1950	Single Group Health Insurance			11,316		19,522	
	Workers Compensation			448		468	
1980	Unemployment Compensation			366		294	
	Total Students & Fringe Benefits		=	36,740	=	45,328	
tuden	t and Fringe Benefits by Fund						
	A0003 GU State General Fund			32,772		36,703	
	D10287 RU Orientation		_	3,968	_	8,625	
	Total Students & Fringe Benefits		-	36,740	-	45,328	
	Total Salaries & Fringe Benefits	;	3.00	126,566	3.00	135,204	
otal S	alaries & Fringe Benefits by Fund						
	A0003 GU State General Fund		2.28	100,968	2.28	104,949	
	D10287 RU Orientation		.72	25,598	.72	30,255	
	Total Salaries & Fringe Benefits	•	3.00	126,566	3.00	135,204	

W.S.U. ANNUAL BUDGET Orientation (101964) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			22,730		22,730	
Commodities			14,383		14,383	
Non-Expense Items			550		550	
Total OOE		-	37,663	<u>-</u>	37,663	
OOE by Fund						
D10287 RU Orientation			37,663		37,663	
Total Operating Expenses		-	37,663	-	37,663	
Total FTE and Expenditures		3.00	164,229	3.00	172,867	
Total Budget by Fund						
A0003 GU State General Fund		2.28	100,968	2.28	104,949	
D10287 RU Orientation		.72	63,261	.72	67,918	
Total FTE and Expenditures		3.00	164,229	3.00	172,867	

W.S.U. ANNUAL BUDGET Basketball Band (101965) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
ccoun	t Position Name o	r		Amount		Budget		Percent
Code	Number Account Des	cription	Months	FTE	Amount	FTE	Amount	Increase
		UNCI	ASSIFIED SALARIE	s				
1100	Unclassified Salaries-I							
1120	Graduate Assistants-Inc	lirect Instruction		.00	16,427	.00	22,569	
	Total Unclass	sified Salaries		.00	16,427	.00	22,569	
nclass	sified Salaries by Fund							
	D10087 RU Basketba			.00	16,427	.00	22,569	
	Total Unclass	sified Salaries		.00	16,427	.00	22,569	
		STUDENT ASSIS	STANTS AND FRING	E BENEFITS	i			
1200	9				0		2,000	
1760		ssessment			94		133	
	FICA OASDI/Medicare				1,257		1,727	
1970 1980					74 68		117 75	
1900	. ,			_		-		
	Total Student	ts & Fringe Benefits		=	1,493	-	4,052	
tuden	t and Fringe Benefits by							
	D10087 RU Basketba			_	1,493		4,052	
	Total Student	ts & Fringe Benefits		-	1,493	-	4,052	
	Total Salaries & Fringe	Benefits		.00	17,920	.00	26,621	
otal S	alaries & Fringe Benefit	s by Fund						
	D10087 RU Basketba	II Band		.00	17,920	.00	26,621	
	Total Salaries	& Fringe Benefits		.00	17,920	.00	26,621	
		OTHER OPER	ATING EXPENDITU	RES (OOE)				
	Contractual Services				16,252		20,893	
	Commodities				6,737		6,737	
	Grants Total OOE			-	10,142 33,131	-	27,630	
	TOTAL OUE			-	33,131	-	21,030	
OE by	Fund D10087 RU Basketba	II Rand			33,131		27,630	
	Total Operati			-	33,131	-	27,630 27,630	
	·	•		-	,	-	,	
	Total FTE and	d Expenditures		.00	51,051	.00	54,251	
otal B	udget by Fund							
	D10087 RU Basketba			.00	51,051	.00	54,251	
	Total FTE and	d Expenditures		.00	51,051	.00	54,251	

W.S.U. ANNUAL BUDGET Model United Nations (101966) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OP	ERATING EXPENDITUR	RES (OOE)				
Contractual Services			24,660		25,660	
Total OOE			24,660	-	25,660	
OOE by Fund						
A2000 GU General Fees Fund			8,000		8,000	
D10157 RU Model United Nations			16,660		17,660	
Total Operating Expenses		•	24,660	-	25,660	
Total FTE and Expenditures		.00	24,660	.00	25,660	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	8,000	.00	8,000	
D10157 RU Model United Nations		.00	16,660	.00	17,660	
Total FTE and Expenditures		.00	24,660	.00	25,660	

W.S.U. ANNUAL BUDGET Spirit Squad (101968) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNCLAS	SIFIED SALARIE	s				
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Temporary		.00	15,785	.00	15,785	
	Total Unclassified Salaries		.00	15,785	.00	15,785	
Jnclass	sified Salaries by Fund						
	D10314 RU Spirit Squad		.00	15,785	.00	15,785	
	Total Unclassified Salaries		00	15,785	.00	15,785	
	STUDENT ASSISTA	NTS AND FRING	E BENEFITS	;			
1760	State Leave Payment Assessment			90		86	
1910				1,208		1,208	
	Workers Compensation			72		75	
1980	Unemployment Compensation			65		53	
	Total Students & Fringe Benefits		-	1,435	-	1,422	
Studen	t and Fringe Benefits by Fund						
	D10314 RU Spirit Squad		=	1,435	-	1,422	
	Total Students & Fringe Benefits		-	1,435	-	1,422	
	Total Salaries & Fringe Benefits		.00	17,220	.00	17,207	
Γotal Sa	alaries & Fringe Benefits by Fund						
	D10314 RU Spirit Squad		.00	17,220	.00	17,207	
	Total Salaries & Fringe Benefits		.00	17,220	.00	17,207	
	OTHER OPERATION	ING EXPENDITUI	RES (OOE)				
	Contractual Services			13,240		13,253	
	Commodities			5,040		5,040	
	Grants		=	25,000	-	25,000	
	Total OOE		-	43,280	-	43,293	
OE by	Fund						
	D10314 RU Spirit Squad		-	43,280	-	43,293	
	Total Operating Expenses		-	43,280	-	43,293	
	Total FTE and Expenditures		.00	60,500	.00	60,500	
otal B	udget by Fund						
	D10314 RU Spirit Squad		.00	60,500	.00	60,500	
	Total FTE and Expenditures		.00	60,500	.00	60,500	

W.S.U. ANNUAL BUDGET Child Development Center (101969) For Fiscal Year 2012

				2011	Budget		pproved	
	Position		Manufa	Amount	A	Budget	A	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent						
	999479	Administrative Specialist						
		Amy Mease	12	1.00	31,263	1.00	31,263	
		This position is totally funded from	n restricted use sources.					
		d Salaries-Temporary			11,000		0	
1040	Classifie	d-Longevity			550		600	
		Total Classified Salaries	•	1.00	42,813	1.00	31,863	
·loooifi.	ad Calaria	o by Eund						
,iassiii		es by Fund RU Child Development Center		1.00	42,813	1.00	31,863	
	2.00.0	Total Classified Salaries	•	1.00	42,813	1.00	31,863	
			•				•	•
			UNCLASSIFIED SALARIES	S				
1100		fied Salaries-Permanent						
	995230	Pre-School Teacher	12	1.00	24.060	1.00	24.060	
		Amanda Downing This position is totally funded from		1.00	24,960	1.00	24,960	
		This position is totally funded from	ii restricted use sources.					
	997933	Director of the Child Developmer	nt Center					
		Jillian Hoefer	12	1.00	45,000	1.00	45,000	
		This position is totally funded from	m restricted use sources.					
	997953	Pre-School Teacher						
	00.000	Lacey Matney	12	1.00	24,960	1.00	24,960	
		This position is totally funded from	m restricted use sources.					
	007074	D 01 17 1						
	997971	Pre-School Teacher Ashley Lunn	12	1.00	24,960	1.00	24,960	
		This position is totally funded from		1.00	24,500	1.00	24,500	
		The position is totally randed not	Trootholog doo codrooc.					
	997972	Pre-School Teacher						
		Caroline Teter	12	1.00	24,960	1.00	24,960	
		This position is totally funded from	m restricted use sources.					
	998179	Pre-School Teacher						
		Ashley Fritschle	12	1.00	24,960	1.00	24,960	
		This position is totally funded from	m restricted use sources.					
	000070	Dra Cahaal Taachar						
	99 83/6	Pre-School Teacher Carol Lewis	12	1.00	29,952	1.00	29,952	
		This position is totally funded from		1.00	25,552	1.00	23,332	
	998387	Pre-School Teacher			0		C / CC-	
		Michelle Jarboe	12	1.00	24,960	1.00	24,960	
		This position is totally funded from	TI restricted use sources.					
1110	Unclassif	ied Salaries-Temporary		.00	20,000	.00	5,000	
		Total Unclassified Salaries		8.00	244,712	8.00	229,712	
mal	:4:-4 O-1	wise by Frank						
iiciass		ries by Fund RU Child Development Center		8.00	244,712	8.00	229,712	
	2,0010	Total Unclassified Salaries		8.00	244,712	8.00	229,712	

W.S.U. ANNUAL BUDGET Child Development Center (101969) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTA	NTS AND FRING	E BENEFITS	S			
1200 Student Salaries-Regular			171,000		181,323	
1210 Student Salaries-Negulai 1210 Student Salaries-WS-WSU Match			1,000		2,000	
1220 Student Salaries-Workstudy Federal			3,000		6,000	
1750 Dependent Health Insurance			15,714		6,024	
1760 State Leave Payment Assessment			2,693		2,438	
1810 KPERS Retirement			3,499		2,795	
1830 Regents Retirement			17,540		18,219	
1850 TIAA Disability			2,078		1,931	
1910 FICA OASDI/Medicare			21,436		19,385	
1950 Single Group Health Insurance			39,606		52.056	
1970 Workers Compensation			2,126		2,126	
1980 Unemployment Compensation			1,154		842	
Total Students & Fringe Benefits		-	280,846	<u>-</u>	295,139	
New death and Existence Bounday has found						
Student and Fringe Benefits by Fund			077.014		000 077	
D10315 RU Child Development Center			277,814		289,077	
R40041 Federal Work Study Program Total Students & Fringe Benefits		=	3,032 280,846	_	6,062 295,139	
Total Students & Fringe Benefits		-	280,846	-	295,139	
Total Salaries & Fringe Benefits		9.00	568,371	9.00	556,714	
Total Salaries & Fringe Benefits by Fund						
D10315 RU Child Development Center		9.00	565,339	9.00	550,652	
R40041 Federal Work Study Program		.00	3,032	.00	6,062	
Total Salaries & Fringe Benefits		9.00	568,371	9.00	556,714	
OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Contractual Services		, ,	15,725		10,725	
Commodities			64,795		65,795	
Total OOE		=	80,520	=	76,520	
OOE by Fund		_		_		
D10315 RU Child Development Center			80,520		76,520	
Total Operating Expenses		-	80,520	_	76,520	
		=		=	1 5,5=0	
Total FTE and Expenditures		9.00	648,891	9.00	633,234	
Total Budget by Fund		0.00	C4E 0E0	9.00	627,172	
Fotal Budget by Fund D10315 RU Child Development Center		9.00	645,859	3.00	027,172	
Total Budget by Fund D10315 RU Child Development Center R40041 Federal Work Study Program		.00	3,032	.00	6,062	

W.S.U. ANNUAL BUDGET SGA Allocations (101970) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPER	RATING EXPENDITUR	RES (OOE)					
Contractual Services			40,000		40,000		
Total OOE		-	40,000	-	40,000		
OOE by Fund							
D10316 RU SGA Allocations			40,000		40,000		
Total Operating Expenses		-	40,000	-	40,000		
Total FTE and Expenditures		.00	40,000	.00	40,000		
Total Budget by Fund							
D10316 RU SGA Allocations		.00	40,000	.00	40,000		
Total FTE and Expenditures		.00	40,000	.00	40,000		

W.S.U. ANNUAL BUDGET WSU Crew (101972) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position		Months	Amount	Amount	Budget	Amount	Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
		ICLASSIFIED SALARIE	S				
	sified Salaries-Permanent Assistant Crew Coach						
995170	Victoria Breithaupt	10	1.00	28,000	1.00	28,000	
	This position is totally funded from res	tricted use sources.					
997964	Head Crew Coach						
	Calvin Cupp	12	1.00	46,845	1.00	46,845	
	This position is totally funded from res	tricted use sources.					
	Total Unclassified Salaries		2.00	74,845	2.00	74,845	
Unclassified Sal	aries by Fund						
	7 RU WSU Crew		2.00	74,845	2.00	74,845	
	Total Unclassified Salaries		2.00	74,845	2.00	74,845	
	STUDENT AS	SISTANTS AND FRING	E BENEFITS	;			
1750 Depende	ent Health Insurance			2,619		3,012	
	eave Payment Assessment			428		405	
1830 Regents 1850 TIAA Dis	s Retirement sability			6,362 562		6,362 562	
1910 FICA OA	•			5,387		5,360	
	Group Health Insurance			11,316		13,014	
	s Compensation byment Compensation			337 290		353 232	
1900 Onempio	Total Students & Fringe Benefits		_	27,301	_	29,300	
0	-		-		=		
	nge Benefits by Fund 7 RU WSU Crew			27,301		29,300	
210017	Total Students & Fringe Benefits		-	27,301	-	29,300	
Total Sa	alaries & Fringe Benefits		2.00	102,146	2.00	104,145	
Total Salaries &	Fringe Benefits by Fund						
D10317	RU WSU Crew		2.00	102,146	2.00	104,145	
	Total Salaries & Fringe Benefits		2.00	102,146	2.00	104,145	
	OTHER OP	ERATING EXPENDITUR	RES (OOE)		_		
	tual Services			24,566		25,926	
Commo Capital (12,198 10,200		12,500 10,500	
Grants	Juliay			40,090		41,000	
	Total OOE		<u> </u>	87,054	-	89,926	
OOE by Fund							
D10317	' RU WSU Crew		-	87,054	-	89,926	
	Total Operating Expenses		_	87,054	_	89,926	
	Total FTE and Expenditures		2.00	189,200	2.00	194,071	
Total Budget by	Fund						
• •	'RU WSU Crew		2.00	189,200	2.00	194,071	
	Total FTE and Expenditures		2.00	189,200	2.00	194,071	

W.S.U. ANNUAL BUDGET SGA Individual Allocations (101973) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPE	RATING EXPENDITUI	RES (OOE)					
Contractual Services		_	12,500	_	12,500		
Total OOE			12,500	-	12,500		
OOE by Fund							
D10318 RU SGA Individual Allocations		_	12,500	_	12,500		
Total Operating Expenses			12,500	-	12,500		
Total FTE and Expenditures		.00	12,500	.00	12,500		
Total Budget by Fund							
D10318 RU SGA Individual Allocations		.00	12,500	.00	12,500		
Total FTE and Expenditures		.00	12,500	.00	12,500		

W.S.U. ANNUAL BUDGET Pilot Safe Ride Program (101974) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERAT	TING EXPENDITUI	RES (OOE)					
Contractual Services		_	85,000	_	85,000		
Total OOE			85,000	-	85,000		
OOE by Fund							
D10322 RU Pilot Safe Ride Program			85,000	_	85,000		
Total Operating Expenses		•	85,000	-	85,000		
Total FTE and Expenditures		.00	85,000	.00	85,000		
Total Budget by Fund							
D10322 RU Pilot Safe Ride Program		.00	85,000	.00	85,000		
Total FTE and Expenditures		.00	85,000	.00	85,000		

W.S.U. ANNUAL BUDGET Shuttle Bus Service (101976) For Fiscal Year 2012

	2011 Budget		2012 Approved			
	Amount		Budget		Percent	
Months	FTE	Amount	FTE	Amount	Increase	
KPENDITUF	RES (OOE)					
	_	3,000	_	3,000		
	-	3,000	-	3,000		
		3,000		3,000		
	-	3,000	-	3,000		
	.00	3,000	.00	3,000		
	.00	3,000	.00	3,000		
	.00	3,000	.00	3,000		
		.00	3,000 3,000 3,000 3,000 3,000 .00 3,000	3,000 3,000 3,000 3,000 3,000 .00 3,000 .00	3,000 3,00	

W.S.U. ANNUAL BUDGET Student Legal Aid Program (101977) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			3,000		3,000	
Total OOE		-	3,000	-	3,000	
OOE by Fund						
D10302 RU Student Legal Aid Program			3,000	_	3,000	
Total Operating Expenses		Ē	3,000	Ē	3,000	
Total FTE and Expenditures		.00	3,000	.00	3,000	
Total Budget by Fund						
D10302 RU Student Legal Aid Program		.00	3,000	.00	3,000	
Total FTE and Expenditures		.00	3,000	.00	3,000	

W.S.U. ANNUAL BUDGET Collegiate Readership Program (101978) For Fiscal Year 2012

count Desister Name or		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPER	ATING EXPENDITU	RES (OOE)					
Contractual Services			78,000		78,000		
Total OOE			78,000	-	78,000		
OOE by Fund							
D10342 RU Collegiate Readership Program			78,000		78,000		
Total Operating Expenses		•	78,000	-	78,000		
Total FTE and Expenditures		.00	78,000	.00	78,000		
Total Budget by Fund							
D10342 RU Collegiate Readership Program		.00	78,000	.00	78,000		
Total FTE and Expenditures		.00	78,000	.00	78,000		

W.S.U. ANNUAL BUDGET Mikrokosmos (101979) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPER	RATING EXPENDITUR	RES (OOE)					
Contractual Services		_	3,000	_	3,000		
Total OOE		-	3,000	-	3,000		
OOE by Fund							
D10158 RU Mikrokosmos			3,000		3,000		
Total Operating Expenses		-	3,000	-	3,000		
Total FTE and Expenditures		.00	3,000	.00	3,000		
Total Budget by Fund							
D10158 RU Mikrokosmos		.00	3,000	.00	3,000		
Total FTE and Expenditures		.00	3,000	.00	3,000		

W.S.U. ANNUAL BUDGET Dance Squad (101981) For Fiscal Year 2012

					Budget		pproved	
	t Position	Name or		Amount		Budget		Percent
Code	Number /	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UN	NCLASSIFIED SALARIE	s				
1100	Unclassifi	ied Salaries-Permanent						
1110	Unclassifie	ed Salaries-Temporary		.00	11,012	.00	11,012	
	1	Total Unclassified Salaries		.00	11,012	.00	11,012	
nclas	sified Salar	ies by Fund						
		RU Dance Squad		.00	11,012	.00	11,012	
	7	Total Unclassified Salaries		.00	11,012	.00	11,012	
		STUDENT AS	SISTANTS AND FRING	E BENEFITS	}			
1760		ve Payment Assessment			63		60	
		DI/Medicare			843		843	
		Compensation			50 46		52 37	
1980	Unemploy	ment Compensation		_	46	_	37	
	٦	Total Students & Fringe Benefits		_	1,002	-	992	
tuden		e Benefits by Fund						
		RU Dance Squad		=	1,002	=	992	
		Total Students & Fringe Benefits		_	1,002	-	992	
	Total Sala	ries & Fringe Benefits		.00	12,014	.00	12,004	
otal S	alaries & F	ringe Benefits by Fund						
		RU Dance Squad		.00	12,014	.00	12,004	
	٦	Total Salaries & Fringe Benefits		.00	12,014	.00	12,004	
		OTHER OP	ERATING EXPENDITUR	RES (OOE)				
	Contractua	al Services			3,660		3,610	
	Commodit	ies			800		800	
	Grants	F-4-1 00F		-	10,168	-	10,168	
		Total OOE		-	14,628	-	14,578	
OE by	/ Fund							
		RU Dance Squad		_	14,628	_	14,578	
	٦	Total Operating Expenses		=	14,628	-	14,578	
	1	Total FTE and Expenditures		.00	26,642	.00	26,582	
otal B	udget by F	und						
		RU Dance Squad		.00	26,642	.00	26,582	
		Total FTE and Expenditures		.00	26.642	.00	26,582	

W.S.U. ANNUAL BUDGET Heskett Center (101982) For Fiscal Year 2012

					Budget		pproved	
ccoun Code	1 Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
oue	Nulliber	·		112	Amount	116	Amount	Increas
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent Administrative Specialist						
	000	Trudy Calloway	12	1.00	37,004	1.00	37,004	
		This position is totally funded from re	estricted use sources.					
	999419	Senior Administrative Assistant						
		Michelle Townsend	12	1.00	29,016	1.00	29,016	
		This position is totally funded from re	estricted use sources.					
1040	Classifie	d-Longevity	_		1,250		1,750	
		Total Classified Salaries	-	2.00	67,270	2.00	67,770	
lassifi	ed Salarie	es by Fund						
	D10320	RU Heskett Center		2.00	67,270	2.00	67,770	
		Total Classified Salaries	-	2.00	67,270	2.00	67,770	
		U	NCLASSIFIED SALARIES	3				
1100	Unclassi	fied Salaries-Permanent						
	997197	Facilities Coordinator/Evening Mana	•					
		Jose Vidal Francisco	12	1.00	34,008	1.00	34,008	
	997606	Assistant Director of Intramurals and	Sports Clubs					
		Scott Wagner	12	1.00	37,000	1.00	37,000	
		This position is totally funded from re	estricted use sources.					
	997657	Assistant Director of Aquatics/Risk M						
		Jessica Varlack	12	1.00	34,000	1.00	34,000	
		This position is totally funded from re	stricted use sources.					
	997680	Director of the Heskett Center						
		Dan Mehl	12	1.00	62,047	1.00	62,047	
	997950	Associate Director of Programs						
		Shelley Rich	12	1.00	41,000	1.00	41,000	
	998016	Web Developer and Graphic Design	er					
		Laura Young	12	.75	22,468	.75	22,468	
		This position is totally funded from re	estricted use sources.					
	998043	Fitness and Wellness Assistant Cool	rdinator					
		Sally Beckett	12	.50	15,221	.50	15,221	
		This position is totally funded from re	estricted use sources.					
	998156	Associate Director of Facilities						
		John Lee	12	1.00	44,504	1.00	44,504	
	998313	Assistant Director for Service Progra	ms					
		Kenneth Ewertz	12	1.00	38,123	1.00	38,123	
		This position is totally funded from re	estricted use sources.					
1110	Unclassif	ied Salaries-Temporary		.00	33,000	.00	33,000	
1140	Graduate	Assistants-Other		.00	48,071	.00	48,071	
		Total Unclassified Salaries	•	8.25	409,442	8.25	409,442	

W.S.U. ANNUAL BUDGET Heskett Center (101982) For Fiscal Year 2012

				Budget		pproved	
	1 Position Name or		Amount		Budget		Percen
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
nclass	sified Salaries by Fund						
	A2000 GU General Fees Fund		4.00	181,559	4.00	181,559	
	D10320 RU Heskett Center		4.25	227,883	4.25	227,883	
	Total Unclassified Salaries		8.25	409,442	8.25	409,442	
	STUDENT ASSISTANTS	S AND FRING	E BENEFITS				
1200	Student Salaries-Regular	,,,,,,		252,779		272,779	
1210				7,000		7,000	
1220	Student Salaries-Workstudy Federal			21,000		21,000	
1690	Shrinkage			(5,342)		(5,404)	
1750	Dependent Health Insurance			7,309		8,406	
1760	State Leave Payment Assessment			4,324		4,208	
1810	KPERS Retirement			5,498		5,945	
1830	Regents Retirement			27,913		27,913	
1850	S .			2,973		2,977	
1910	FICA OASDI/Medicare			35,730		35,715	
1950	Single Group Health Insurance			44,113		50,732	
1970	Workers Compensation			3,417		3,663	
1980	Unemployment Compensation			1,922		1,546	
	Total Students & Fringe Benefits		=	408,636	=	436,480	
	•		_	100,000	_	100,100	
tudent	t and Fringe Benefits by Fund A2000 GU General Fees Fund			47.075		40.072	
				47,275		49,973	
	D10320 RU Heskett Center			340,146		365,294	
	R40041 Federal Work Study Program		_	21,215	-	21,213	
	Total Students & Fringe Benefits		=	408,636	=	436,480	
	Total Salaries & Fringe Benefits		10.25	885,348	10.25	913,692	
otal Sa	alaries & Fringe Benefits by Fund						
	A2000 GU General Fees Fund		4.00	228,834	4.00	231,532	
	D10320 RU Heskett Center		6.25	635,299	6.25	660,947	
	R40041 Federal Work Study Program		.00	21,215	.00	21,213	
	Total Salaries & Fringe Benefits		10.25	885,348	10.25	913,692	
	OTHER OPERATING	EYDENDITIII	RES (OOF)				
	Contractual Services		0 (301)	70,000		70,000	
	Commodities			45,000		45,000	
	Capital Outlay			10,000		10,000	
	Non-Expense Items			6,000		6,000	
	Total OOE		-	131,000	-	131,000	
. .			-	,	-	,	
OE by	r Fund D10320 RU Heskett Center			131,000		131,000	
	Total Operating Expenses		=	131,000	=	131,000	
	Total Operating Expenses		=	131,000	=	131,000	
	Total FTE and Expenditures		10.25	1,016,348	10.25	1,044,692	
otal B	udget by Fund						
-	A2000 GU General Fees Fund		4.00	228,834	4.00	231,532	
	D10320 RU Heskett Center		6.25	766,299	6.25	791,947	
	R40041 Federal Work Study Program		.00	21,215	.00	21,213	
	Total FTE and Expenditures		10.25	1,016,348	10.25	1,044,692	

W.S.U. ANNUAL BUDGET Student Advocate (101983) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas	
STUDENT ASSISTANT	S AND FRING	E BENEFITS	3				
1200 Student Salaries-Regular			10,611		10,611		
1760 State Leave Payment Assessment			61		58		
1970 Workers Compensation			48		50		
Total Students & Fringe Benefits			10,720	-	10,719		
Student and Fringe Benefits by Fund							
D10321 RU Student Advocate			10,720	-	10,719		
Total Students & Fringe Benefits			10,720	-	10,719		
Total Salaries & Fringe Benefits		.00	10,720	.00	10,719		
Fotal Salaries & Fringe Benefits by Fund							
D10321 RU Student Advocate		.00	10,720	.00	10,719		
Total Salaries & Fringe Benefits		.00	10,720	.00	10,719		
OTHER OPERATING	EXPENDITU	RES (OOE)					
Contractual Services			788		788		
Commodities		•	171	-	172		
Total OOE		•	959	-	960		
OOE by Fund							
D10321 RU Student Advocate			959	_	960		
Total Operating Expenses		•	959	-	960		
Total FTE and Expenditures		.00	11,679	.00	11,679		
Fotal Budget by Fund							
D10321 RU Student Advocate		.00	11,679	.00	11,679		
Total FTE and Expenditures		.00	11,679	.00	11,679		

W.S.U. ANNUAL BUDGET Unallocated Student Fees and Transfers (101989) For Fiscal Year 2012

		2011 Budget		2012 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITUR	RES (OOE)				
Non-Expense Items			7,906,245		7,974,285	
Total OOE		-	7,906,245	-	7,974,285	
OOE by Fund						
D10254 RU Unallocated Student Fees and Trans	fers		7,906,245		7,974,285	
Total Operating Expenses		-	7,906,245	-	7,974,285	
Total FTE and Expenditures		.00	7,906,245	.00	7,974,285	
Total Budget by Fund						
D10254 RU Unallocated Student Fees and Trans	fers	.00	7,906,245	.00	7,974,285	
Total FTE and Expenditures		.00	7,906,245	.00	7,974,285	

W.S.U. ANNUAL BUDGET Heskett Center - Capital Equipment (101991) For Fiscal Year 2012

Amount oths FTE		Budget		_
ths FTE				Percent
	Amount	FTE	Amount	Increase
NDITURES (OOE)				
	8,000		8,000	
	17,000		17,000	
	25,000	_	25,000	
	25,000		25,000	
	25,000		25,000	
.00	25,000	.00	25,000	
.00	25,000	.00	25,000	
.00	25,000	.00	25,000	
		8,000 17,000 25,000 25,000 25,000 .00 25,000	8,000 17,000 25,000 25,000 25,000 .00 25,000 .00	8,000 8,000 17,000 17,000 25,000 25,000 25,000 25,000 25,000 25,000 .00 25,000 .00 25,000 .00 25,000 .00 25,000

W.S.U. ANNUAL BUDGET International Scholarships (101999) For Fiscal Year 2012

		2011 Budget		2012 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Grants			25,000	_	25,000	
Total OOE			25,000	-	25,000	
OOE by Fund						
D10289 RU International Scholarships			25,000	_	25,000	
Total Operating Expenses			25,000	-	25,000	
Total FTE and Expenditures		.00	25,000	.00	25,000	
Total Budget by Fund						
D10289 RU International Scholarships		.00	25,000	.00	25,000	
Total FTE and Expenditures		.00	25,000	.00	25,000	

W.S.U. ANNUAL BUDGET Student Health Services (108100) For Fiscal Year 2012

				2011 Budget		2012 Approved		
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		C	LASSIFIED SALARIES					
1000		d Salaries-Permanent Senior Administrative Assistant Annette Rodgers This position is totally funded from res	12 tricted use sources.	1.00	28,309	1.00	28,309	
	999283	Registered Nurse Heather Stafford This position is totally funded from res	12 tricted use sources.	1.00	57,429	1.00	57,429	
	999284	Registered Nurse Jean Dandurand This position is totally funded from res	12 tricted use sources.	.60	34,458	.60	34,458	
	999445	Senior Administrative Assistant Becky Corrigan This position is totally funded from res	12 tricted use sources.	.60	20,667	.60	20,667	
	999474	Senior Administrative Assistant Kimberly Vermillion This position is totally funded from res	12 tricted use sources.	.50	17,223	.50	17,223	
	999481	Registered Nurse Laura Coon This position is totally funded from res	12 tricted use sources.	.50	28,715	.50	28,715	
	999488	Senior Administrative Assistant Kimberly Gutierrez This position is totally funded from res	12 tricted use sources.	.50	14,155	.50	14,155	
	999571	Senior Administrative Specialist Sheryl McKelvey This position is totally funded from res	12 tricted use sources.	1.00	34,445	1.00	34,445	
	999957	Senior Administrative Assistant Sherri High This position is totally funded from res	12 tricted use sources.	1.00	28,309	1.00	28,309	
1010 1020 1040	Classifie	d Salaries-Temporary d Salaries-Overtime d-Longevity			29,500 2,000 1,550		22,000 2,000 1,630	
		Total Classified Salaries		6.70	296,760	6.70	289,340	
Classifi	ed Salarie	es by Fund						
		RU Student Health Total Classified Salaries		6.70 6.70	296,760 296,760	6.70 6.70	289,340 289,340	
		UN	ICLASSIFIED SALARIE	S				
1100	Unclassi	ified Salaries-Permanent						
		Nurse Practitioner - Student Health Se Linda Hollis This position is totally funded from res	10	1.00	45,144	1.00	45,144	
	997813	Nurse Practitioner - Student Health Se Judith Gariepy This position is totally funded from res	12	1.00	54,539	1.00	54,539	
	997835	Nurse Practitioner - Student Health Se Shirley Witchey This position is totally funded from res	12	.50	26,336	.50	26,336	

W.S.U. ANNUAL BUDGET Student Health Services (108100) For Fiscal Year 2012

		2011	Budget	2012_A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
000450 N	,					
998150 Nurse Practitioner - Student Health Servi		F 0	06 674	EO	06.674	
Lisa Wiebe	12	.50	26,674	.50	26,674	
This position is totally funded from restric	ted use sources.					
998319 Director of Student Health Services						
Marilyn Yourdon	12	1.00	67,883	1.00	67,883	
•			,		•	
998560 Assistant Director/Nurse Practitioner						
Linda Zollars	12	1.00	62,470	1.00	62,470	
This position is totally funded from restric	ted use sources.					
1110 Unalgorified Coloring Tomperory		00	70 144	00	22 500	
1110 Unclassified Salaries-Temporary1140 Graduate Assistants-Other		.00 .00	70,144 6,000	.00 .00	32,500 6,000	
1160 Unclassified Salaries-Overtime/Comp/AHR		.00	5,720	.00	5,720	
•		-				
Total Unclassified Salaries		5.00	364,910	5.00	327,266	
Unclassified Salaries by Fund						
A2000 GU General Fees Fund		1.00	67,883	1.00	67,883	
D10303 RU Student Health		4.00	297,027	4.00	259,383	
Total Unclassified Salaries		5.00	364,910	5.00	327,266	
CTUDENT ACCIO	STANTS AND FRING	E DENEEITO				
	STANTS AND FRING	SE DENEFIIS	•			
1200 Student Salaries-Regular			5,000		5,000	
1690 Shrinkage			(1,832)		(1,831)	
1750 Dependent Health Insurance1760 State Leave Payment Assessment			12,547		17,442	
1810 KPERS Retirement			3,552 23,094		3,367 24,137	
1830 Regents Retirement			20,224		23,102	
1850 TIAA Disability			4,020		4,304	
1910 FICA OASDI/Medicare			45,721		45,420	
1950 Single Group Health Insurance			50,825		64,957	
1970 Workers Compensation			2,808		2,930	
1980 Unemployment Compensation			2,459		1,968	
Total Students & Fringe Benefits		_	168,418	_	190,796	
Student and Fringe Benefits by Fund						
A2000 GU General Fees Fund			10,615		10,556	
D10303 RU Student Health			157,803		180,240	
Total Students & Fringe Benefits		-	168,418	_	190,796	
		_	<u> </u>	_		
Total Salaries & Fringe Benefits		11.70	830,088	11.70	807,402	
Total Salaries & Fringe Benefits by Fund						
A2000 GU General Fees Fund		1.00	78,498	1.00	78,439	
D10303 RU Student Health		10.70	751,590	10.70	728,963	
Total Salaries & Fringe Benefits		11.70	830,088	11.70	807,402	
-						
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Contractual Services			185,073		157,613	
Commodities			97,225		91,225	
Capital Outlay			2,300		2,300	
Non-Expense Items		=	3,100	=	3,100	
Total OOE			287,698		254,238	
		_		_		

W.S.U. ANNUAL BUDGET Student Health Services (108100) For Fiscal Year 2012

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OOE by Fund							
D10303 RU Student Health			287,698		254,238		
Total Operating Expenses		-	287,698	-	254,238		
Total FTE and Expenditures		11.70	1,117,786	11.70	1,061,640		
Total Budget by Fund							
A2000 GU General Fees Fund		1.00	78,498	1.00	78,439		
D10303 RU Student Health		10.70	1,039,288	10.70	983,201		
Total FTE and Expenditures		11.70	1,117,786	11.70	1,061,640		

W.S.U. ANNUAL BUDGET Career Services (101906) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount	and got	Budget	proved	Percent
		Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifis	ed Salaries-Permanent						
1000		Senior Administrative Assistant						
	0000.0	Jeanne Hopkins	12	1.00	32,760	1.00	32,760	
	999919	Administrative Specialist						
	333313	Karen Gillenwater	12	1.00	31,263	1.00	31,263	
	000020	Senior Administrative Specialist			,		•	
	999920	Lori Godderz	12	1.00	37,004	1.00	37,004	
1040	Classific	ed-Longevity			•		•	
1040	Ciassille	-	_		2,750		2,850	
		Total Classified Salaries	-	3.00	103,777	3.00	103,877	
Classifi	ied Salario	es by Fund						
		GU State General Fund	<u>_</u>	3.00	103,777	3.00	103,877	
		Total Classified Salaries	-	3.00	103,777	3.00	103,877	
			UNCLASSIFIED SALARIES					
1100	Hnclass	ified Salaries-Permanent	C.TOLAGON ILD GALANILG					
1100		Career Counselor						
		Rachel Gibson	12	.00	0	1.00	32,894	
	004454	Caraar Caupadar						
	994454	Career Counselor Vacant		1.00	32,894	.00	0	
					02,00		· ·	
	997665	Career Counselor and Job Location	•					
		Vacant	12	1.00	32,480	1.00	32,480	
		This position is totally funded from r	estricted use sources.					
	998370	Assistant Director						
		Janice Mead	12	1.00	40,313	1.00	40,313	
	998543	Director of Career Services						
	330343	Jill Pletcher	12	1.00	64,141	1.00	64,141	
1140	Graduate	e Assistants-Other		.00	8,275	.00	8,275	
		Total Unclassified Salaries		4.00	178,103	4.00	178,103	
Unclass	sified Sale	aries by Fund						
Jiiolasi		GU State General Fund		3.00	137,348	3.00	137,348	
	A2000	GU General Fees Fund		.00	8,275	.00	8,275	
	R40041	Federal Work Study Program	_	1.00	32,480	1.00	32,480	
		Total Unclassified Salaries	_	4.00	178,103	4.00	178,103	
		STUDENT A	ASSISTANTS AND FRINGE	BENEFITS	3			
1200	Student 9	Salaries-Regular			5,306		5,306	
1210		Salaries-WS-WSU Match			4,477		4,477	
1220		Salaries-Workstudy Federal			13,431		13,431	
1690	-				(7,633)		(7,537)	
1750		ent Health Insurance			2,619		3,012	
1760		ave Payment Assessment			1,744		1,652	
1810		Retirement			8,481		9,112	
1830 1850	TIAA Dis	Retirement			11,675 2,056		8,879 2,057	
1910		SDI/Medicare			2,056 21,281		2,057 21,286	
1310	. 104 04	SD I/ MOGICALO			21,201		21,200	

W.S.U. ANNUAL BUDGET Career Services (101906) For Fiscal Year 2012

	n Name or		2011 Budget		2012 Approved		Percent
Account Position			Amount		Budget		
Code Numbe	Account Description	Months	FTE	Amount	FTE	Amount	Increase
1950 Single G	iroup Health Insurance			28.290		26.028	
	Compensation			1,380		1,438	
	byment Compensation			1,145		924	
	Total Students & Fringe Benefits		-	94,252	<u> </u>	90,065	
Student and Fri	nge Benefits by Fund						
	GU State General Fund			76,939		72,791	
A2000	GU General Fees Fund			548		540	
R40041	Federal Work Study Program			16,765		16,734	
	Total Students & Fringe Benefits		_	94,252	_	90,065	
Total Sa	alaries & Fringe Benefits		7.00	376,132	7.00	372,045	
Fotal Salaries &	Fringe Benefits by Fund						
	GU State General Fund		6.00	318,064	6.00	314,016	
	GU General Fees Fund		.00	8,823	.00	8,815	
	Federal Work Study Program		1.00	49,245	1.00	49,214	
	Total Salaries & Fringe Benefits		7.00	376,132	7.00	372,045	
	OTHER OPERATING	EVDENDITU					
	O I I LI CI LI A I I I C	i EXPENDITU	RES (OOE)				
Contrac	tual Services	i EXPENDITU	RES (OOE)	33,850		21,050	
Contrac Commo	rual Services	i EXPENDITU	RES (OOE)	33,850 7,875		21,050 6,474	
	tual Services dities	i EXPENDITU	RES (OOE)	*		,	
Commo	tual Services dities	i EXPENDITU	RES (OOE) - -	7,875	- -	6,474	
Commo Capital (tual Services dities Dutlay	i EXPENDITU	RES (OOE) - -	7,875 2,400	- -	6,474 600	
Commo Capital (tual Services dities Dutlay Total OOE	i EXPENDITU	RES (OOE) - -	7,875 2,400	-	6,474 600	
Commo Capital (DOE by Fund A2000	tual Services dities Dutlay Total OOE	i EXPENDITU	RES (OOE) - -	7,875 2,400 44,125	-	6,474 600 28,124	
Commo Capital (DOE by Fund A2000	rual Services dities Dutlay Total OOE GU General Fees Fund	i EXPENDITU	RES (OOE) - - -	7,875 2,400 44,125 20,024	- - -	6,474 600 28,124 20,024	
Commo Capital (DOE by Fund A2000	dual Services dities Dutlay Total OOE GU General Fees Fund RU Career Services	i EXPENDITU	7.00	7,875 2,400 44,125 20,024 24,101	7.00	6,474 600 28,124 20,024 8,100	
Commo Capital (DOE by Fund A2000 D10304	dual Services dities Dutlay Total OOE GU General Fees Fund RU Career Services Total Operating Expenses Total FTE and Expenditures	i EXPENDITU	- - -	7,875 2,400 44,125 20,024 24,101 44,125	7.00	6,474 600 28,124 20,024 8,100 28,124	
Commo Capital (DOE by Fund A2000 D10304	dual Services dities Dutlay Total OOE GU General Fees Fund RU Career Services Total Operating Expenses Total FTE and Expenditures	i EXPENDITU	7.00	7,875 2,400 44,125 20,024 24,101 44,125 420,257		6,474 600 28,124 20,024 8,100 28,124 400,169	
Commo Capital (DOE by Fund A2000 D10304	dual Services dities Dutlay Total OOE GU General Fees Fund RU Career Services Total Operating Expenses Total FTE and Expenditures Fund	i EXPENDITU	7.00	7,875 2,400 44,125 20,024 24,101 44,125 420,257	7.00 6.00	6,474 600 28,124 20,024 8,100 28,124 400,169	
Commo Capital of DOE by Fund A2000 D10304 Fotal Budget by A0003 A2000	cual Services dities Dutlay Total OOE GU General Fees Fund RU Career Services Total Operating Expenses Total FTE and Expenditures Fund GU State General Fund	i EXPENDITU	7.00	7,875 2,400 44,125 20,024 24,101 44,125 420,257	6.00	6,474 600 28,124 20,024 8,100 28,124 400,169	
Commo Capital of DOE by Fund A2000 D10304 Fotal Budget by A0003 A2000 D10304	dual Services dities Dutlay Total OOE GU General Fees Fund RU Career Services Total Operating Expenses Total FTE and Expenditures Fund GU State General Fund GU General Fees Fund	i EXPENDITU	7.00 6.00	7,875 2,400 44,125 20,024 24,101 44,125 420,257 318,064 28,847	6.00	6,474 600 28,124 20,024 8,100 28,124 400,169 314,016 28,839	

W.S.U. ANNUAL BUDGET Counseling and Testing Center (101908) For Fiscal Year 2012

				2011 Bu	dget	2012 A	proved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASSIF	IED SALARIES					
1000	Classifie	d Salaries-Permanent						
	998536	Administrative Assistant	40	4.00	05.000	4.00	05.000	
		Shaleah Fields This position is totally funded from restricted us	12	1.00	25,688	1.00	25,688	
	000507		oc 3001003.					
	999587	Senior Administrative Specialist Melinda Ware	12	1.00	33,613	1.00	33,613	
	000027				00,0.0		00,0.0	
	999927	Senior Administrative Specialist Wanda Holt	12	1.00	38,896	1.00	38,896	
1010	Classifia	d Salaries-Temporary			0		1,100	
1040		d-Longevity			2,450		2,500	
		Total Classified Salaries		3.00	100,647	3.00	101,797	
		Total Classified Salaries		3.00	100,041	3.00	101,797	
Classifi		es by Fund		0.00	74.050		7- 005	
		GU State General Fund RU Counseling and Testing Center		2.00 1.00	74,959 25,688	2.00 1.00	75,009 26,788	
	D10294	Total Classified Salaries		3.00	100,647	3.00	101,797	
					100,011		,	
		LINO! ACC!	FIED SALARIE	:e				
			FIED SALANIE	.5				
1100		fied Salaries-Permanent Staff Psychologist						
	997526	Taylor Esposito	12	.00	0	1.00	49,500	
		This position is totally funded from restricted us		.00	v	1.00	10,000	
		, , , , , , , , , , , , , , , , , , , ,						
	997692	Postdoctoral Fellow					_	
		Taylor Esposito		1.00	32,000	.00	0	
	997887	Coordinator of Testing						
		Gayle Veltman	12	1.00	51,000	1.00	51,000	
	998109	Psychology Intern, Counseling Center						
	330103	Rachel Kirkpatrick Smiley		1.00	19,800	.00	0	
					,			
	998109	Psychology Intern, Counseling Center Dempsey White	12	.00	0	1.00	19,800	
		This position is totally funded from restricted us		.00	U	1.00	19,000	
			oc sources.					
	998110	Psychology Intern, Counseling Center		4.00	10.000	00	0	
		Jennifer Cotton		1.00	19,800	.00	0	
	998110	Psychology Intern, Counseling Center						
		Arial Treankler	12	.00	0	1.00	19,800	
		This position is totally funded from restricted us	se sources.					
	998168	Psychologist						
		Jessica Provines	12	1.00	56,000	1.00	56,000	
		\$10,000 of this position is RU funded.						
	998549	Director of Training, Associate Director of Cour	nseling, and Ass	sistant Professo	r			
	0000-10	Gregory Buell	10	1.00	65,379	1.00	65,379	
	000550	Director of Counceline and Treating Cont						
	998550	Director of Counseling and Testing Center Maureen Dasey-Morales	12	1.00	72,292	1.00	72,292	
		·	14	1.00	12,232	1.00	, 2,252	
	998551	Staff Psychologist	4.5	4	40 :22		40.40-	
		Amy Barfield	12	1.00	49,400	1.00	49,400	

W.S.U. ANNUAL BUDGET Counseling and Testing Center (101908) For Fiscal Year 2012

ccount Position Name or Amount Budget Perc			2011	Budget	2012 A	pproved	
1110 Unclassified Salaries-Temporary 0.0 7,739 0.0 24,464 1140 Graduate Assistants-Other 0.0 7,590 0.0 0 0 0 0 0 0 0 0	Account Position Name or		Amount				Percent
Total Unclassified Salaries S.00 380,910 B.00 407,635 Inclassified Salaries Sude	Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Unclassified Salaries 8.00 380,910 8.00 407,635 106,835							
Total Unclassified Salaries 8.00 380,910 8.00 407,635 101,635	, ,					•	
Name	1140 Graduate Assistants-Other		.00	7,500	.00	0	
A0003 GU State General Fund A2000 GU General Fees Fund A2000 GU General Fees Fund A2000 GU General Fees Fund D10294 RU Counseling and Testing Center Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS STUDENT ASSISTANTS AND FRING	Total Unclassified Salaries		8.00	380,910	8.00	407,635	
A0003 GU State General Fund 3.82 226,431 3.82 226,431 A2000 GU General Fees Fund 1.00 65.379 1.00 65.379 D10294 RU Counseling and Testing Center 3.18 89,100 3.18 115,925 Total Unclassified Salaries 8.00 380,910 8.00 407,635	nclassified Salaries by Fund						
A2000 GU Ceneral Fees Fund 1.00 65.379 1.00 66.579 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000 A2000			3.82	226.431	3.82	226.431	
D10294 RU Counseling and Testing Center	A2000 GU General Fees Fund						
STUDENT ASSISTANTS AND FRINGE BENEFITS				,			
Student Salaries-Workstudy Federal 9,603							
Student Salaries-WS-WSU Match 3,201 3,20	STUDENT ASSISTAN	NTS AND EDING	SE BENEEITS	•			
Student Salaries - Workstudy Federal 9,603		N 13 AND FRING	AE DENEFIIS			0.004	
Shrinkage 10,867						•	
1750 Dependent Health Insurance 2,619 6,024 1760 State Leave Payment Assessment 2,642 2,828 1810 KPERS Retirement 8,225 8,930 1830 Regents Retirement 24,298 29,205 1815 TIAN Disability 3,263 3,644 1910 FICA OASDI/Medicare 34,019 38,386 1910 Single Group Health Insurance 45,265 58,564 1970 Workers Compensation 2,090 2,464 1970 Workers Compensation 1,829 1,664 1870 Wo	•			,			
State Leave Payment Assessment	9			,		,	
REPERS Retirement 8,225 8,930 1810 Regents Retirement 24,298 29,205 1850 TIAA Disability 3,263 3,644 1910 FICA OASDI/Medicare 34,019 38,366 1950 Single Group Health Insurance 45,265 58,564 1970 Workers Compensation 2,090 2,464 1970 Unemployment Compensation 1,829 1,664				,		•	
1830 Regents Retirement 24,298 29,205 1845 TIAA Disability 3,264 3,644 1910 FICA OASDI/Medicare 34,019 38,386 1950 Single Group Health Insurance 45,265 58,564 1970 Workers Compensation 2,090 2,464 1980 Unemployment Compensation 1,829 1,664 Total Students & Fringe Benefits 126,187 153,485 tudent and Fringe Benefits by Fund A 2000 GU General Fees Fund 18,092 19,233 D 10294 RU Counseling and Testing Center 17,696 38,164 R 40041 Federal Work Study Program 9,702 9,701 Total Salaries & Fringe Benefits 11.00 607,744 11.00 662,917 Total Salaries & Fringe Benefits by Fund A 2000 GU General Fees Fund 1.00 83,471 1.00 86,397 A 2000 GU General Fees Fund 1.00 83,471 1.00 84,612 D 10294 RU Counseling and Testing Center 4.18 132,484 4.18 180,777 R 40041 Federal Work Study Program	•			,			
TIÂA Disability 3,263 3,644 1910 FICA OASDI/Medicare 34,019 38,386 1950 Single Group Health Insurance 45,265 58,564 1970 Workers Compensation 2,090 2,464 1980 Unemployment Compensation 1,829 1,664 1							
FICA OASDI/Medicare 34,019 38,386 1950 19	•						
1950 Single Group Health Insurance 45,265 58,564 1970 Workers Compensation 2,090 2,464 1980 Unemployment Compensation 1,829 1,664 Total Students & Fringe Benefits 126,187 153,485 Itudent and Fringe Benefits by Fund	•						
1970 Workers Compensation 2,090 2,464 1,829 1,664 1,829 1,664 1,829 1,664 1,829 1,664 1,829 1,664 1,829 1,664 1,829 1,664 1,829 1,664 1,829 1,664						•	
1980 Unemployment Compensation 1,829 1,664 Total Students & Fringe Benefits 126,187 153,485 126,187 153,485 126,187 153,485 126,187 153,485 126,187 160,000	0 1					•	
Total Students & Fringe Benefits by Fund	•						
Material Commodities			_		_		
A0003 GU State General Fund 80,697 86,387 A2000 GU General Fees Fund 18,092 19,233 D10294 RU Counseling and Testing Center 17,696 38,164 R40041 Federal Work Study Program 9,702 9,701 Total Students & Fringe Benefits 1100 607,744 11.00 662,917 Total Salaries & Fringe Benefits 111.00 607,744 11.00 662,917 Total Salaries & Fringe Benefits by Fund 8003 GU State General Fund 5.82 382,087 5.82 387,827 A2000 GU General Fees Fund 1.00 83,471 1.00 84,612 D10294 RU Counseling and Testing Center 4.18 132,484 4.18 180,777 R40041 Federal Work Study Program 0.0 9,702 0.0 9,701 Total Salaries & Fringe Benefits 11.00 607,744 11.00 662,917 Total Salaries & Fringe Benefits 11.00 607,744 11.00 607,744 11.00 607,744 11.00 607,744 11.00 607,744 11.00 607,744 11.00 607,744 11.	Total Students & Fringe Benefits		-	126,187	_	153,485	
A2000 GU General Fees Fund 18,092 19,233 10,233 10,234 RU Counseling and Testing Center 17,696 38,164 17,696 9,702 9,701 10,001 11,000 10,000 14,100 10,000 10							
D10294 RU Counseling and Testing Center R40041 Federal Work Study Program 9,702 9,701 Total Students & Fringe Benefits 11.00 607,744 11.00 662,917 153,485 153,485 160,000 160,7744 11.00 662,917 160,000 160,000 160,000						•	
R40041 Federal Work Study Program 9,702 126,187 153,485 153,485 153,485 153,485 153,485 153,485 153,485 11.00 607,744 11.00 662,917 11.00 662,917 11.00 607,744 11.00 662,917 11.00 662,917 11.00 607,744 11.00 662,917 11.00 607,744 11.00 662,917 11.00 607,745 11.00 60						•	
Total Students & Fringe Benefits 126,187 153,485							
Total Salaries & Fringe Benefits by Fund 11.00 607,744 11.00 662,917 otal Salaries & Fringe Benefits by Fund 8 382,087 5.82 387,827 A2000 GU General Fees Fund 1.00 83,471 1.00 84,612 D10294 RU Counseling and Testing Center 4.18 132,484 4.18 180,777 R40041 Federal Work Study Program .00 9,702 .00 9,701 Total Salaries & Fringe Benefits 11.00 607,744 11.00 662,917 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 48,131 31,231 Commodities 16,700 25,300 Capital Outlay 10,000 14,100 Total OOE Total OOE 74,831 70,631 OE by Fund A2000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631			_		_		
Accordance Acc	Total Students & Fringe Benefits		_	126,187	_	153,485	
A0003 GU State General Fund 5.82 382,087 5.82 387,827 A2000 GU General Fees Fund 1.00 83,471 1.00 84,612 D10294 RU Counseling and Testing Center 4.18 132,484 4.18 180,777 R40041 Federal Work Study Program .00 9,702 .00 9,701 Total Salaries & Fringe Benefits 11.00 607,744 11.00 662,917	Total Salaries & Fringe Benefits		11.00	607,744	11.00	662,917	
A2000 GU General Fees Fund 1.00 83,471 1.00 84,612 D10294 RU Counseling and Testing Center 4.18 132,484 4.18 180,777 R40041 Federal Work Study Program .00 9,702 .00 9,701 Total Salaries & Fringe Benefits 11.00 607,744 11.00 662,917 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 48,131 31,231 Commodities 16,700 25,300 Capital Outlay 10,000 14,100 Total OOE 74,831 70,631 OE by Fund A2000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631							
D10294 RU Counseling and Testing Center R4.18 132,484 4.18 180,777 R40041 Federal Work Study Program .00 9,702 .00 9,701				,		,-	
R40041 Federal Work Study Program 10.0 9,702 1.00 9,701							
Total Salaries & Fringe Benefits 11.00 607,744 11.00 662,917 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 48,131 31,231 Commodities 16,700 25,300 Capital Outlay 10,000 14,100 Total OOE 74,831 70,631 OE by Fund A2000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631							
OTHER OPERATING EXPENDITURES (OOE) Contractual Services 48,131 31,231 Commodities 16,700 25,300 Capital Outlay 10,000 14,100 Total OOE 74,831 70,631 POE by Fund 12,031 12,031 A2000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631	, ,						
Contractual Services 48,131 31,231 Commodities 16,700 25,300 Capital Outlay 10,000 14,100 Total OOE 74,831 70,631 POE by Fund A2000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631	Total Salaries & Fringe Benefits		11.00	607,744	11.00	662,917	
Commodities 16,700 25,300 Capital Outlay 10,000 14,100 Total OOE 74,831 70,631 OE by Fund A2000 GU General Fees Fund D10294 RU Counseling and Testing Center Total Operating Expenses 74,831 70,631 Total Operating Expenses 74,831 70,631	OTHER OPERATION	NG EXPENDITU	RES (OOE)				
Commodities 16,700 25,300 Capital Outlay 10,000 14,100 Total OOE 74,831 70,631 OE by Fund A2000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631	Contractual Services			48.131		31.231	
Capital Outlay 10,000 14,100 Total OOE 74,831 70,631 IOE by Fund 42000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631							
Total OOE 74,831 70,631 OE by Fund 42000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center Total Operating Expenses 62,800 58,600 74,831 70,631	Capital Outlay					•	
A2000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631	•		-		-		
A2000 GU General Fees Fund 12,031 12,031 D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631	OE by Fund						
D10294 RU Counseling and Testing Center 62,800 58,600 Total Operating Expenses 74,831 70,631	•			12.031		12.031	
Total Operating Expenses 74,831 70,631						•	
<u> </u>	o o		-		_		
10tal FTE and Expenditures 11.00 682,575 11.00 733,548			_		_		
	Total FTE and Expenditures		11.00	682,575	11.00	733,548	

W.S.U. ANNUAL BUDGET Counseling and Testing Center (101908) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
A0003 GU State General Fund		5.82	382,087	5.82	387,827	
A2000 GU General Fees Fund		1.00	95,502	1.00	96,643	
D10294 RU Counseling and Testing Center		4.18	195,284	4.18	239,377	
R40041 Federal Work Study Program		.00	9,702	.00	9,701	
Total FTE and Expenditures		11.00	682,575	11.00	733,548	

W.S.U. ANNUAL BUDGET Office of Financial Aid (101902) For Fiscal Year 2012

				2011	Budget		oproved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent Senior Administrative Assistant Megan Olsen This position is totally funded from re	12 estricted use sources.	.00	0	1.00	28,309	
	999387	Senior Administrative Assistant Tonya Baldwin	12	1.00	28,309	.00	0	
	999485	Administrative Specialist Joseph Ayres This position is totally funded from re	12 estricted use sources.	1.00	30,493	1.00	30,493	
	999575	Administrative Specialist Nancy Sells	12	1.00	31,263	1.00	31,263	
	999607	Senior Administrative Assistant Kathryn Doornbos	12	1.00	28,309	.00	0	
	999607	Senior Administrative Assistant Karen Fitzpatrick	12	.00	0	1.00	28,309	
	999908	Senior Administrative Assistant Sadonia Corns	12	1.00	28,309	.00	0	
	999908	Senior Administrative Assistant Marsha Allen	12	.00	0	1.00	28,309	
	999921	Administrative Specialist Marla Schinstock	12	1.00	30,493	1.00	30,493	
	999922	Administrative Specialist Tonya Baldwin	12	.00	0	1.00	30,493	
	999922	Administrative Specialist Julia Love	12	1.00	29,744	.00	0	
	999923	Administrative Specialist Angela Linder	12	1.00	31,263	1.00	31,263	
1020 1040		d Salaries-Overtime d-Longevity			200 1,000		200 2,150	
		Total Classified Salaries	- -	8.00	239,383	8.00	241,282	
Classifi	A0003	es by Fund GU State General Fund RU Office of Financial Aid Total Classified Salaries	<u>-</u> -	6.00 2.00 8.00	180,581 58,802 239,383	6.00 2.00 8.00	182,480 58,802 241,282	
		l	INCLASSIFIED SALARIES	6				
1100		fied Salaries-Permanent Program Specialist Kandace Mars	12	1.00	35,000	1.00	35,000	
	997449	Financial Aid Counselor Angela Collum	12	1.00	35,000	1.00	35,000	
	997471	Financial Aid Outreach Coordinator Julia Love	12	1.00	35,000	1.00	35,000	
	997684	Associate Director Donna Carter	12	1.00	54,000	1.00	54,000	

W.S.U. ANNUAL BUDGET Office of Financial Aid (101902) For Fiscal Year 2012

				2011	Budget	2012_A	pproved	
Accoun	t Position	Name or		Amount	- auget	Budget	рргочец	Percent
Code		Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997687	Financial Aid Counselor						
		Sadonia Corns	12	1.00	35,000	1.00	35,000	
	997906	Assistant Director for Systems						
	337300	Joseph Donlay	12	1.00	43,000	1.00	43,000	
					,		,	
	997917	Financial Aid Counselor						
		Loretta Jackson	12	1.00	35,000	1.00	35,000	
	998010	Scholarship Counselor						
		Angela Zeorlin	12	1.00	35,000	1.00	35,000	
	998074	Associate Director for Scholarships	40	4.00	54.000	4.00	E 4 000	
		Sheelu Surender	12	1.00	54,000	1.00	54,000	
	998188	Assistant Director of Customer Service and Training	na					
		April Keim	12	1.00	41,000	1.00	41,000	
	998520	Financial Aid Senior Counselor	10	1.00	05.000	1.00	25 202	
		Karen Porter	12	1.00	35,000	1.00	35,000	
	998544	Director of Financial Aid						
		Deborah Byers	12	1.00	73,791	1.00	73,791	
	998552	Information Technology Coordinator	10	1.00	40.000	1.00	40.000	
		Barbara Casey	12	1.00	49,309	1.00	49,309	
1160	Unclassif	fied Salaries-Overtime/Comp/AHR		.00	200	.00	200	
		Total Unclassified Salaries		13.00	560,300	13.00	560,300	
						-	,	
Unclas		aries by Fund			.==		.==	
		GU State General Fund GU General Fees Fund		10.00	455,300	10.00	455,300 105,000	
	A2000	Total Unclassified Salaries		3.00 13.00	105,000 560,300	3.00 13.00	560,300	
					500,000			
		STUDENT ASSISTANTS A	AND FRING	GE BENEFITS	;			
1200	Student 9	Salaries-Regular			1,010		1,010	
1210		Salaries-WS-WSU Match			7,182		7,182	
1220	Student S	Salaries-Workstudy Federal			21,546		21,546	
1690	Shrinkag				(19,512)		(22,873)	
1750		ent Health Insurance			5,238		15,060	
1760		ave Payment Assessment Retirement			4,180 17,132		4,497 16,199	
		Retirement			39,265		41,435	
	TIAA Dis				5,269		6,020	
		SDI/Medicare			53,106		60,026	
1950	•	roup Health Insurance			96,186		117,126	
1970		Compensation			3,301		3,920	
1980	Unemplo	yment Compensation		_	2,858	_	2,600	
		Total Students & Fringe Benefits		-	236,761	-	273,748	
Studen	t and Frin	ge Benefits by Fund						
		GU State General Fund			182,952		200,974	
		GU General Fees Fund			10,202		36,153	
		RU Office of Financial Aid			21,841		14,856	
	⊓4004 I	Federal Work Study Program Total Students & Fringe Benefits		-	21,766 236,761	-	21,765 273,748	
				-	200,701	-	2.0,140	

W.S.U. ANNUAL BUDGET Office of Financial Aid (101902) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
Total Salaries & Fringe Benefits		21.00	1,036,444	21.00	1,075,330	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		16.00	818,833	16.00	838,754	
A2000 GU General Fees Fund		3.00	115,202	3.00	141,153	
D10281 RU Office of Financial Aid		2.00	80,643	2.00	73,658	
R40041 Federal Work Study Program		.00	21,766	.00	21,765	
Total Salaries & Fringe Benefits		21.00	1,036,444	21.00	1,075,330	
OTHER OPERATION	IG EXPENDITU	RES (OOE)				
Contractual Services			42,850		43,750	
Commodities			18,717		13,813	
Capital Outlay		_	1,500		1,500	
Total OOE		=	63,067	=	59,063	
OOE by Fund						
A2000 GU General Fees Fund			36,736		36,736	
D10281 RU Office of Financial Aid		_	26,331	_	22,327	
Total Operating Expenses		-	63,067	=	59,063	
Total FTE and Expenditures		21.00	1,099,511	21.00	1,134,393	
Total Budget by Fund						
A0003 GU State General Fund		16.00	818,833	16.00	838,754	
A2000 GU General Fees Fund		3.00	151,938	3.00	177,889	
D10281 RU Office of Financial Aid		2.00	106,974	2.00	95,985	
R40041 Federal Work Study Program		.00	21,766	.00	21,765	
Total FTE and Expenditures		21.00	1,099,511	21.00	1,134,393	

W.S.U. ANNUAL BUDGET Federal Work Study Program Administration (108106) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contractual Services			16,525		16,957	
Total OOE		_	16,525	-	16,957	
OE by Fund						
R40041 Federal Work Study Program			16,525		16,957	
Total Operating Expenses		-	16,525	-	16,957	
Total FTE and Expenditures		.00	16,525	.00	16,957	
otal Budget by Fund						
R40041 Federal Work Study Program		.00	16,525	.00	16,957	
Total FTE and Expenditures		.00	16,525	.00	16,957	

W.S.U. ANNUAL BUDGET Intercollegiate Athletics (102120) For Fiscal Year 2012

					Budget		pproved	
	t Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	·	IFIED SALARIES		Amount		Amount	Increase
1000	Classific	ed Salaries-Permanent	II IED GALAITIEG					
1000		Accountant I						
		Jan Templin	12	1.00	37,004	1.00	37,004	
	999995	Administrative Specialist			0.4.000			
		Wendy Ciarleglio	12	1.00	31,263	1.00	31,263	
1040	Classifie	ed-Longevity	_		0		500	
		Total Classified Salaries	-	2.00	68,267	2.00	68,767	
Classif	ied Salari	es by Fund						
	A0003	GU State General Fund Total Classified Salaries	-	2.00	68,267	2.00	68,767	
		Total Classified Salaries	-	2.00	68,267	2.00	68,767	
		UNCLAS	SIFIED SALARIES	6				
1100		ified Salaries-Permanent						
	997330	Assistant Coach Bridgette Gordon	12	1.00	60.000	1.00	60,000	
		-			,			
	997333	Assistant Coach Kristina Guffey	12	1.00	75,000	1.00	75,000	
		·			,		,	
	997336	Assistant Coach Carlai Moore	12	1.00	45,000	1.00	45,000	
		dana woord	12	1.00	40,000	1.00	40,000	
	997580	Head Coach Kristina Bredbenner	12	.00	0	1.00	75,000	
		Natina Dieubennei	12	.00	U	1.00	73,000	
	997619	Senior Associate Athletics Director and Seni- Rebecca Endicott	or Women's Admir 12	nistrator 1.00	94,161	1.00	94,161	
		nebecca Endicott	12	1.00	94,101	1.00	94,101	
	997625	Head Coach	40	4.00	100 100	4.00	400 445	4.00/
		Christopher Lamb	12	1.00	133,120	1.00	138,445	4.0%
	997626	Senior Associate Athletic Director for Externa	•	4.00	00.000	4.00	00.000	
		Darron Boatright	12	1.00	93,000	1.00	93,000	
	997628	Director of Athletics						
		Eric Sexton	12	1.00	175,110	1.00	175,110	
	997686	Assistant Athletic Director for Ticket Operation						
		Russell Wilkins	12	1.00	50,000	1.00	50,000	
	997688	Head Coach						
		Thomas McCurdy	12	1.00	46,125	1.00	46,125	
	997689	Assistant Softball Coach						
		Vacant	12	1.00	75,000	1.00	75,000	
	997777	Assistant Athletic Director for Media Relation	ıs					
		Larry Rankin	12	1.00	51,305	1.00	51,305	
	997778	Head Coach						
		Grier Jones	12	1.00	62,406	1.00	62,406	
	997810	Head Coach						
	557510	G. Stephen Rainbolt	12	1.00	84,993	1.00	88,393	4.0%

W.S.U. ANNUAL BUDGET Intercollegiate Athletics (102120) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	007027	Hood Cooch						
	997837	Head Coach Jody Adams	12	1.00	175,000	1.00	175,000	
		oody ridams	12	1.00	170,000	1.00	170,000	
	997890	Senior Associate Athletic Director for Busines	s Operations					
		Rege Klitzke	12	1.00	81,876	1.00	81,876	
	007057	Head Coach						
	991951	Colin Foster	12	1.00	50,000	1.00	50,000	
					00,000		00,000	
	998013	Head Coach						
		Michael Perniciaro		1.00	75,751	.00	0	
	008340	Assistant Director of Marketing and Sales						
	330343	Tessa Morrow	12	1.00	25,000	1.00	29,000	16.0%
			· -					
	998385	Head Coach						
		Kirk Hunter	12	1.00	45,000	1.00	45,000	
	998417	Assistant Director of Development						
	330417	Caleb Klein	12	1.00	25,000	1.00	29,000	16.0%
					-,		-,	
	998502	Assistant Coach						
		Margo Pruis		1.00	30,000	.00	0	
	998502	Assistant Coach						
	330302	Vacant	12	.00	0	1.00	30,000	
					-		,	
	998537	Field Manager						
		Brandon Cutler	12	1.00	30,521	1.00	30,521	
1110	Unclassit	fied Salaries-Temporary		.00	49,444	.00	33,470	
		Total Unclassified Salaries		22.00	1,632,812	22.00	1,632,812	
		Total Oficiassified Salaries		22.00	1,032,012	22.00	1,032,012	
Unclas	sified Sala	aries by Fund						
	A0003	GU State General Fund		18.00	1,228,368	18.00	1,244,342	
	A2000	GU General Fees Fund		4.00	404,444	4.00	388,470	
		Total Unclassified Salaries		22.00	1,632,812	22.00	1,632,812	
		STUDENT ASSISTAN	NTS AND FRING	SE BENEFITS	;			
1200	Student 9	Salaries-Regular			16,583		16,583	
1690	Shrinkag	•			(45,468)		(48,918)	
1750	Depende	ent Health Insurance			26,192		27,108	
1760		ave Payment Assessment			9,806		9,286	
1810		Retirement			5,579		6,032	
1830	•	Retirement			117,991		116,804	
	TIAA Dis	•			12,774		12,521	
		SDI/Medicare			117,289		117,882	
1950	-	roup Health Insurance			101,851		123,633	
1970		Compensation			7,743		8,087	
1980	Unemplo	yment Compensation			6,817		5,485	
		Total Students & Fringe Benefits		-	377,157	-	394,503	
Studen	t and Frin	ge Benefits by Fund						
2.34011		GU State General Fund			297,053		315,598	
		GU General Fees Fund			54,771		78,905	
		RU Intercollegiate Athletics			25,333		0	
		Total Students & Fringe Benefits		_	377,157	=	394,503	
				_		_		

W.S.U. ANNUAL BUDGET Intercollegiate Athletics (102120) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sa	laries & Fringe Benefits		24.00	2,078,236	24.00	2,096,082	:
Total Salaries &	Fringe Benefits by Fund						
A0003	GU State General Fund		20.00	1,593,688	20.00	1,628,707	
A2000	GU General Fees Fund		4.00	459,215	4.00	467,375	
D10001	RU Intercollegiate Athletics		.00	25,333	.00	0	
	Total Salaries & Fringe Benefits		24.00	2,078,236	24.00	2,096,082	
	Total FTE and Expenditures		24.00	2,078,236	24.00	2,096,082	:
Total Budget by	Fund						
A0003	GU State General Fund		20.00	1,593,688	20.00	1,628,707	
A2000	GU General Fees Fund		4.00	459,215	4.00	467,375	
D10001	RU Intercollegiate Athletics		.00	25,333	.00	0	
	Total FTE and Expenditures		24.00	2,078,236	24.00	2,096,082	

W.S.U. ANNUAL BUDGET Undergraduate Admissions (101911) For Fiscal Year 2012

				2011	Budget		pproved	
	1 Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent						
	999340	Senior Administrative Assistant Susan Laforce	12	1.00	22 612	1.00	22 612	
			12	1.00	33,613	1.00	33,613	
	999450	Administrative Assistant Enid Howe	12	1.00	26,333	1.00	26,333	
	000540		12	1.00	20,000	1.00	20,000	
	999543	Administrative Assistant Jacqueline Hall	12	1.00	25,688	1.00	25,688	
	999592	Administrative Specialist			,		,	
	000002	Lisa Hansen	12	.00	0	1.00	29,744	
	999592	Administrative Specialist						
		Debra Purdy	12	1.00	30,493	.00	0	
	999666	Senior Administrative Assistant						
		Cynthia McVicar	12	1.00	28,309	1.00	28,309	
	999937	Senior Administrative Specialist						
		Dona Larimer	12	1.00	31,991	1.00	31,991	
	999940	Administrative Specialist						
		Deborah Neill	12	1.00	30,493	1.00	30,493	
	999942	Senior Administrative Assistant	12	1.00	20.744	1.00	20.744	
		Patricia Temple	12	1.00	29,744	1.00	29,744	
	999946	Senior Administrative Assistant Arika Nelson	12	1.00	28,309	1.00	28,309	
1010	Classifis		12	1.00	•	1.00	•	
1010 1020		d Salaries-Temporary d Salaries-Overtime			4,282 1,200		4,282 1,200	
1040		d-Longevity			2,250		2,400	
		Total Classified Salaries	-	9.00	272,705	9.00	272,106	
O1 :			•					
Classifi		es by Fund GU State General Fund		9.00	272,705	9.00	272,106	
		Total Classified Salaries	- -	9.00	272,705	9.00	272,106	
			UNCLASSIFIED SALARIES	3				
1100	Unclassi	fied Salaries-Permanent						
		Multicultural Recruitment Coordina						
		Jacqueline Bujanda	12	1.00	31,000	1.00	31,000	
	997792	Director of Undergraduate Admissi	ons					
		Sreekanth Gandu	12	1.00	75,000	1.00	75,000	
	997795	Senior Community College Coordin	nator					
	337733	Neal Hoelting	12	1.00	51,075	1.00	51,075	
	997804	Program Coordinator Amanda Ronen	12	.00	0	1.00	31,000	
			12	.00	U	1.00	51,000	
	997804	Program Coordinator		1.00	04.050	00	^	
		Vacant		1.00	34,659	.00	0	
	997816	Assistant Director						
		Aaron Hamilton	12	1.00	41,402	1.00	41,402	

W.S.U. ANNUAL BUDGET Undergraduate Admissions (101911) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
997883 Assistant Director of Admissions Michelle Barger 12 1.00 42,837 1.00 42,837 1.00 42,837 997883 Admissions Representative Amy Nichole 12 1.00 29,000 1.00 29,000 1.00 29,000 1.00 29,000 1.00 29,000 1.00 29,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 42,800 1.00 1.00 42,800 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1	Account Positi	on Name or						Percent
Michelle Barger 12	Code Numb	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
Michelle Barger 12	9978	S3 Assistant Director of Admissions						
997883 Admissions Representative Amy Nichols 997910 Admissions Representative Ashloy Store Ashlo	3370		12	1.00	42,837	1.00	42,837	
Amy Nichols 12 1.00 29,000 1.00 29,000		· ·			,		,	
997910 Admissions Representative	9978		40	4.00	00.000	4.00	00.000	
Page 1		Amy Nichols	12	1.00	29,000	1.00	29,000	
997911 Assistant Director of Admissions Kimberly Sandlin 12 1.00 42,800 1.00 42,800 997938 Assistant Director of Admissions Alicia Sanchez 12 12 1.00 41,000 1.00 41,000 998028 Program Coordinator Elisha Swope 12 .00 0 1 1.00 30,000 998028 Program Coordinator Vacant 1.00 30,000 .00 0 9980466 Senior Admissions Representative Kathryn Shepherd 12 1.00 30,000 1.00 30,000 998501 Admissions Representative Kylie Snelling 12 1.00 28,000 1.00 28,000 Total Unclassified Salaries 12 1.00 504,773 13.00 501,114 Unclassified Salaries by Fund A0003 GU State General Fund 1.00 45,0773 13.00 501,114 Unclassified Salaries Study Fund 1.00 41,000 1.00 41,000 Total Unclassified Salaries 1.00 1.00 41,000 1.00 41,000 Total Unclassified Salaries 1.00 1.00 504,773 1.00 501,114 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 32,569 38,569 1.101 2.101	9979	10 Admissions Representative						
Student Salaries Pequal 12 1.00 42,800 1.00 42,800 1.00 42,800 1.00 42,800 1.00 42,800 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000		•	12	1.00	28,000	1.00	28,000	
Student Salaries Pequal 12 1.00 42,800 1.00 42,800 1.00 42,800 1.00 42,800 1.00 42,800 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000 1.00 30,000	0070	11 Assistant Director of Admissions						
997938 Assistant Director of Admissions Alicia Sanchez 12 1.00 41,000 1.00 41,000 998028 Program Coordinator Elisha Swope 12 0.00 0 1.00 30,000 998028 Program Coordinator Vacant 1.00 30,000 0.00 0 1.00 30,000 1.00 30,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 28,000 1.00 504,773 13,00 501,114 1.00 460,114 A2000 GU General Fees Fund 1.00 463,773 12.00 460,114 A2000 GU General Fees Fund 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 504,773 13,00 501,114 1.00 480,773 12.00 460,114 1.00 480,773 12.00 460,114 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.00 41,000 1.	9979		12	1.00	42.800	1.00	42.800	
Page 22		rambony samami			,000		.=,000	
998028 Program Coordinator Elisha Swope 12 .00 0 1.00 30,000 998028 Program Coordinator	9979							
Page 2028 Program Coordinator Vacant		Alicia Sanchez	12	1.00	41,000	1.00	41,000	
Page 2028 Program Coordinator Vacant	9980	28 Program Coordinator						
Section Sect			12	.00	0	1.00	30,000	
Section Sect								
998466 Senior Admissions Representative Kathryn Shepherd 12 1.00 30,000 1.00 30,000 30	99802			1.00	20,000	00	0	
Student Salaries Regular 12 1.00 30,000 1.00 30,000		vacani		1.00	30,000	.00	U	
Page	9984	66 Senior Admissions Representative						
Total Unclassified Salaries 12		Kathryn Shepherd	12	1.00	30,000	1.00	30,000	
Total Unclassified Salaries 12	00850	01 Admissions Representative						
Total Unclassified Salaries 13.00 504,773 13.00 501,114	9900	•	12	1.00	28.000	1.00	28.000	
Unclassified Salaries by Fund A0003 GU State General Fund 12.00 463,773 12.00 460,114 A2000 GU General Fees Fund 1.00 41,000 1.00 41,000 Total Unclassified Salaries 13.00 504,773 13.00 501,114 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 32,569 38,569 1210 Student Salaries-WS-WSU Match 21,101 21,101 1220 Student Salaries-Workstudy Federal 63,303 63,303 1690 Shrinkage (23,260) (24,965) 1750 Dependent Health Insurance 13,095 15,060 1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 2,968 2,508 Total Students & Fringe		. ,					,,,,,,	
Unclassified Salaries by Fund A0003 GU State General Fund 12.00 463,773 12.00 460,114 A2000 GU General Fees Fund 1.00 41,000 1.00 41,000 Total Unclassified Salaries 13.00 504,773 13.00 501,114 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 Student Salaries-Regular 32,569 38,569 1210 Student Salaries-WS-WSU Match 21,101 21,101 1220 Student Salaries-Workstudy Federal 63,303 63,303 1690 Shrinkage (23,260) (24,965) 1750 Dependent Health Insurance 13,095 15,060 1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 2,968 2,508 Total Students & Fringe		Total Unclassified Salaries		13.00	504,773	13.00	501,114	
A0003 GU State General Fund A2000 GU General Fees Fund 1.00 41,000 41,000 41,000 A1,000 A1,							,	
A2000 GU General Fees Fund Total Unclassified Salaries 1.00				10.00	400 770	10.00	400 114	
Total Unclassified Salaries 13.00 504,773 13.00 501,114								
1200 Student Salaries-Regular 32,569 38,569 1210 Student Salaries-Wo-WSU Match 21,101 21,101 1220 Student Salaries-Workstudy Federal 63,303 63,303 1690 Shrinkage (23,260) (24,965) 1750 Dependent Health Insurance 13,095 15,060 1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051	71200							
1200 Student Salaries-Regular 32,569 38,569 1210 Student Salaries-Wo-WSU Match 21,101 21,101 1220 Student Salaries-Workstudy Federal 63,303 63,303 1690 Shrinkage (23,260) (24,965) 1750 Dependent Health Insurance 13,095 15,060 1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051				•				
1210 Student Salaries-WS-WSU Match 21,101 21,101 1220 Student Salaries-Workstudy Federal 63,303 63,303 1690 Shrinkage (23,260) (24,965) 1750 Dependent Health Insurance 13,095 15,060 1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU Gaeneral Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943		STUDENT ASSIST	ANTS AND FRING	E BENEFITS	;			
1210 Student Salaries-WS-WSU Match 21,101 21,101 1220 Student Salaries-Workstudy Federal 63,303 63,303 1690 Shrinkage (23,260) (24,965) 1750 Dependent Health Insurance 13,095 15,060 1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU Gaeneral Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943	1200 Stude	nt Salaries-Regular			32 569		38 569	
1690 Shrinkage (23,260) (24,965) 1750 Dependent Health Insurance 13,095 15,060 1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943		•						
1750 Dependent Health Insurance 13,095 15,060 1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943		•						
1760 State Leave Payment Assessment 4,876 4,850 1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
1810 KPERS Retirement 22,285 21,259 1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
1830 Regents Retirement 36,875 38,539 1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
1850 TIAA Disability 5,532 5,810 1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
1910 FICA OASDI/Medicare 55,196 57,874 1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943	-							
1950 Single Group Health Insurance 90,528 117,126 1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
1970 Workers Compensation 3,851 4,224 1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
1980 Unemployment Compensation 2,968 2,508 Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943	U							
Total Students & Fringe Benefits 328,919 365,258 Student and Fringe Benefits by Fund 259,918 283,550 A2000 GU State General Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
Student and Fringe Benefits by Fund A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943		•		_		_		
A0003 GU State General Fund 259,918 283,550 A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943		iotal otudents a Fillige beliefits		=	320,313	=	303,238	
A2000 GU General Fees Fund 0 12,714 D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
D10283 RU Undergraduate Admissions 5,052 5,051 R40041 Federal Work Study Program 63,949 63,943								
R40041 Federal Work Study Program 63,949 63,943					-			
Total Students & Fringe Benefits 328,919 365,258	R400			_		_		
		Total Students & Fringe Benefits		-	328,919	-	365,258	

W.S.U. ANNUAL BUDGET Undergraduate Admissions (101911) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
Total Salaries & Fringe Benefits		22.00	1,106,397	22.00	1,138,478	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		21.00	996,396	21.00	1,015,770	
A2000 GU General Fees Fund		1.00	41,000	1.00	53,714	
D10283 RU Undergraduate Admissions		.00	5,052	.00	5,051	
R40041 Federal Work Study Program		.00	63,949	.00	63,943	
Total Salaries & Fringe Benefits		22.00	1,106,397	22.00	1,138,478	
OTHER OPERATI	NG EXPENDITU	RES (OOE)				
Contractual Services			272,877		272,877	
Commodities			41,182		41,182	
Capital Outlay		_	6,050	_	6,050	
Total OOE		-	320,109	_	320,109	
OOE by Fund						
A2000 GU General Fees Fund			162,045		162,045	
D10283 RU Undergraduate Admissions		_	158,064	_	158,064	
Total Operating Expenses		=	320,109	-	320,109	
Total FTE and Expenditures		22.00	1,426,506	22.00	1,458,587	
Total Budget by Fund						
A0003 GU State General Fund		21.00	996,396	21.00	1,015,770	
A2000 GU General Fees Fund		1.00	203,045	1.00	215,759	
D10283 RU Undergraduate Admissions		.00	163,116	.00	163,115	
R40041 Federal Work Study Program		.00	63,949	.00	63,943	
Total FTE and Expenditures		22.00	1,426,506	22.00	1,458,587	

W.S.U. ANNUAL BUDGET Registrar's Office (101912) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASS	SIFIED SALARIES					
1000		d Salaries-Permanent Senior Administrative Assistant						
	554500	Shirley Cullop	12	1.00	29,744	1.00	29,744	
	997230	Administrative Assistant	40	1.00	05.000	4.00	05.000	
		Vera Daniels This position is totally funded from restricted	12 I use sources.	1.00	25,688	1.00	25,688	
	997231	Administrative Assistant						
		Jean Chesser	12	1.00	25,688	.00	0	
	997231	Administrative Assistant Leah Stefansen	12	.00	0	1.00	25,688	
		This position is totally funded from restricted		.00	U	1.00	20,000	
	999288	Administrative Specialist						
		Cecilia Hudson This position is totally funded from restricted	12 Luse sources.	1.00	30,493	1.00	30,493	
	999384	Administrative Specialist						
		Evelyn Florquist	12	1.00	31,263	1.00	31,263	
	000446	This position is totally funded from restricted	I use sources.					
	999416	Administrative Assistant Vacant	12	.75	19,266	.75	19,266	
	999489	Administrative Assistant						
		Connie Dorrell	12	1.00	25,688	1.00	25,688	
	999567	Administrative Assistant Sonya Cotton	12	1.00	26,333	1.00	26,333	
	999574	Administrative Assistant			•		•	
		Melissa Ring	12	1.00	25,688	.00	0	
	999574	Administrative Assistant Samantha Matthews	12	.00	0	1.00	25,688	
	999933	Senior Administrative Assistant	12	.00	U	1.00	20,000	
	223000	Nancy Allinger	12	1.00	28,309	1.00	28,309	
	999934	Administrative Assistant	10	1.00	20.760	1.00	20.760	
	000025	Melissa Ellenz	12	1.00	32,760	1.00	32,760	
	33333	Senior Administrative Specialist Jama Challans	12	1.00	32,760	1.00	32,760	
	999938	Administrative Assistant						
		Karen Newton	12	1.00	26,333	1.00	26,333	
	999939	Senior Administrative Assistant Joyce Ward	12	1.00	34,445	.00	0	
	999939	Senior Administrative Assistant			•			
		Melissa Conley	12	.00	0	1.00	28,309	
	999941	Administrative Assistant Julie Shaughnessy	12	1.00	26,333	1.00	26,333	
	999943	Administrative Assistant	14	1.00	20,000	1.00	20,000	
	0000-10	Dianne Lygrisse	12	1.00	26,333	1.00	26,333	
	999944	Senior Administrative Assistant	40	1.00	00.470	4.00	00.470	
		John Wilson	12	1.00	36,172	1.00	36,172	

W.S.U. ANNUAL BUDGET Registrar's Office (101912) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	999945	Administrative Assistant						
		Melissa Conley	12	1.00	25,688	.00	0	
	999945	Senior Administrative Assistant						
	000040	Jean Chesser	12	.00	0	1.00	28,309	
	999948	Administrative Specialist Sharmon Holcomb	12	1.00	07.001	1.00	27.001	
			12	1.00	37,981	1.00	37,981	
	999949	Administrative Specialist						
		Joyce Hadley	12	1.00	39,853	1.00	39,853	
	999950	Administrative Specialist						
		Judith Salmans	12	1.00	31,263	1.00	31,263	
1010	Classifie	ed Salaries-Temporary			50,000		50,000	
1020		ed Salaries-Overtime			17,000		9,500	
1040	Classifie	d-Longevity			10,200		9,800	
		Total Classified Salaries		20.75	695,281	20.75	683,866	
		Total Glassifica Galaries			000,201		000,000	
Classifi		es by Fund						
		GU State General Fund		16.75	517,149	16.75	513,234	
	D10236	RU Registrar's Office		4.00	178,132	4.00	170,632	
		Total Classified Salaries		20.75	695,281	20.75	683,866	
		UNCLASS	IFIED SALARII	ES				
1100	Unclass	ified Salaries-Permanent						
	997118	Coordinator of Degree Audit System						
		Sally Fiscus	12	1.00	43,233	1.00	43,233	
	0004.47	Associate Devictory						
	998147	Associate Registrar Gina Crabtree	12	1.00	74,404	1.00	74,404	
		dilla Grabitee	12	1.00	74,404	1.00	74,404	
	998223	Editor						
		Lisa Fleetwood	9	.00	0	.50	19,173	
		Position transferred from University Catalog						
	000550							
	998556	University Registrar and Instructor	12	1.00	99.066	1.00	99.066	
		William Wynne	12	1.00	88,966	1.00	88,966	
1110	Unclassit	fied Salaries-Temporary		.00	78,000	.00	0	
1140	Graduate	Assistants-Other		.00	5,000	.00	5,000	
		Total Unclassified Salaries		3.00	289,603	3.50	230,776	
		3						
Unclass		aries by Fund						
		GU State General Fund		1.00	74,404	1.50	93,577	
		GU General Fees Fund RU Registrar's Office		2.00 .00	132,199 83,000	2.00 .00	132,199 5,000	
	D10230	Total Unclassified Salaries		3.00	289,603	3.50	230,776	
		. Jan Gridadinea Galaries		3.00	200,000	0.50	_00,110	
		STUDENT ASSISTAN	TS AND FRING	GE BENEFITS	6			
1200	Student 9	Salaries-Regular			2,884		2,884	
1690					(22,203)		(23,264)	
1750	Depende	nt Health Insurance			15,714		21,084	
1760	State Lea	ave Payment Assessment			5,649		4,967	
1810	KPERS I	Retirement			55,242		56,042	
1830	Regents	Retirement			17,563		19,193	

W.S.U. ANNUAL BUDGET Registrar's Office (101912) For Fiscal Year 2012

Amount		Budget		Davisont
				Percent
FTE	Amount	FTE	Amount	Increas
	6.777		6.836	
	,		,	
			,	
	3,972		2,961	
<u>-</u>	288,403	_ _	311,676	
	193 327		221 576	
	,		,	
-		-	311,676	
-		-		
23.75	1,273,287	24.25	1,226,318	
17.75	784,880	18.25	828,387	
2.00	166,249	2.00	168,158	
4.00	322,158	4.00	229,773	
23.75	1,273,287	24.25	1,226,318	
RES (OOE)				
, ,	119 000		128 000	
	,			
			,	
_		_		
-	100,120	_	,	
	E0 000		00.000	
_		-		
-	158,120	-	173,120	
23.75	1,431,407	24.25	1,399,438	
17.75	784.880	18.25	828.387	
4.00	421,358	4.00	338,973	
23.75	1,431,407	24.25	1,399,438	
	2.00 4.00 23.75 URES (OOE)	288,403 193,327 34,050 61,026 288,403 23.75 1,273,287 17.75 784,880 2.00 166,249 4.00 322,158 23.75 1,273,287 RES (OOE) 119,000 29,950 9,170 158,120 58,920 99,200 158,120 23.75 1,431,407	73,872 124,476 4,457 3,972 288,403 193,327 34,050 61,026 288,403 23.75 1,273,287 24.25 17.75 784,880 18.25 2.00 166,249 2.00 4.00 322,158 4.00 23.75 1,273,287 24.25 PRES (OOE) 119,000 29,950 9,170 158,120 58,920 99,200 158,120 23.75 1,431,407 24.25 17.75 784,880 18.25 2.00 225,169 2.00	73,872 68,309 124,476 148,337 4,457 4,327 3,972 2,961 288,403 311,676 193,327 221,576 34,050 35,959 61,026 54,141 288,403 311,676 23.75 1,273,287 24.25 1,226,318 17.75 784,880 18.25 828,387 2.00 166,249 2.00 168,158 4.00 322,158 4.00 229,773 23.75 1,273,287 24.25 1,226,318 PRES (OOE) 119,000 128,000 29,950 35,950 9,170 9,170 158,120 173,120 58,920 63,920 99,200 109,200 158,120 173,120 23.75 1,431,407 24.25 1,399,438

W.S.U. ANNUAL BUDGET Enrollment Services (101915) For Fiscal Year 2012

					Budget		pproved	
	t Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description	CLASSIFIED SALARIES		Amount		Amount	merease
1000	01	od Calariaa Darme	CLASSII IED SALARIES					
1000		ed Salaries-Permanent Administrative Specialist						
		Niledy Casiano	12	.00	0	1.00	29,744	
	999399	Administrative Specialist						
		Sheila Bates	12	1.00	31,991	.00	0	
	999947	Public Service Administrator I	40	4.00	00.470	4.00	00.470	
		Linda Claypool	12	1.00	36,172	1.00	36,172	
		Total Classified Salaries	-	2.00	68,163	2.00	65,916	
Claccifi	iod Salari	es by Fund						
Olassiii		GU State General Fund		2.00	68,163	2.00	65,916	
		Total Classified Salaries	- -	2.00	68,163	2.00	65,916	
			UNCLASSIFIED SALARIES	6				
1100		ified Salaries-Permanent						
	997327	Associate Vice President of Stud Christine Schneikart-Luebbe	ent Engagement and Dean of 12	Enrollment N 1.00	lanagement 120,000	1.00	120,000	
		Chinstine Schileral t-Luebbe	12	1.00	120,000	1.00	120,000	
	998337	Assistant to the Dean Trish Inslee	12	1.00	42 000	1.00	42.000	
		rrish insiee	12	1.00	43,000	1.00	43,000	
		Total Unclassified Salaries	-	2.00	163,000	2.00	163,000	
			-				,	
Unclass		aries by Fund GU General Fees Fund		2.00	163,000	2.00	163,000	
	7.2000	Total Unclassified Salaries	- -	2.00	163,000	2.00	163,000	
		STUDEN	T ASSISTANTS AND FRINGE	BENEFITS	;			
1200		Salaries-Regular			10,660		10,660	
1690	U				(2,209)		(6,800)	
1760 1810		ave Payment Assessment Retirement			451 5,570		1,296 3,173	
1830	_	Retirement			0,570		13,855	
1850	-				512		1,719	
1910	FICA OA	SDI/Medicare			5,198		17,105	
		roup Health Insurance			5,658		19,521	
1950		Compensation			355		1,129	
1950 1970							755	
1950		yment Compensation		-	280	-		
1950 1970			ts	<u>-</u>	280 26,475	-	62,413	
1950 1970 1980	Unemplo	nyment Compensation Total Students & Fringe Benefinge Total Students by Fund	ts	- -	26,475	- -		
1950 1970 1980	Unemplo t and Frin A0003	yment Compensation Total Students & Fringe Benefi ge Benefits by Fund GU State General Fund	ts	- -	26,475 15,952	-	14,216	
1950 1970 1980	Unemplo t and Frin A0003	nyment Compensation Total Students & Fringe Benefinge Total Students by Fund		- -	26,475 15,952 10,523	-		
1950 1970 1980	Unemplo t and Frin A0003 A2000	Total Students & Fringe Benefinge Benefits by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefi		- - - 4.00	15,952 10,523 26,475	- - - 4.00	14,216 48,197 62,413	
1950 1970 1980 Studen	t and Frin A0003 A2000 Total Sa	Total Students & Fringe Benefinge Benefits by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefits		- - 4.00	26,475 15,952 10,523	4.00	14,216 48,197	
1950 1970 1980 Studen	t and Frin A0003 A2000 Total Sa	Total Students & Fringe Benefit Ige Benefits by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefit Iaries & Fringe Benefits Fringe Benefits by Fund			15,952 10,523 26,475 257,638		14,216 48,197 62,413 291,329	
1950 1970 1980 Studen	t and Frin A0003 A2000 Total Sa alaries & A0003	Total Students & Fringe Benefinge Benefits by Fund GU State General Fund GU General Fees Fund Total Students & Fringe Benefits		4.00 2.00 2.00	15,952 10,523 26,475	4.00 2.00 2.00	14,216 48,197 62,413	

W.S.U. ANNUAL BUDGET Enrollment Services (101915) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			22,550		22,550	
Commodities			9,400		9,400	
Capital Outlay			1,200		1,200	
Total OOE		-	33,150	-	33,150	
OOE by Fund						
A2000 GU General Fees Fund			23,150		23,150	
D10284 RU Enrollment Services			10,000		10,000	
Total Operating Expenses		-	33,150	-	33,150	
Total FTE and Expenditures		4.00	290,788	4.00	324,479	
Total Budget by Fund						
A0003 GU State General Fund		2.00	84,115	2.00	80,132	
A2000 GU General Fees Fund		2.00	196,673	2.00	234,347	
D10284 RU Enrollment Services		.00	10,000	.00	10,000	
Total FTE and Expenditures		4.00	290,788	4.00	324,479	

W.S.U. ANNUAL BUDGET University Marketing (101920) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contractual Services			378,066		378,066	
Total OOE		•	378,066	-	378,066	
OOE by Fund						
A2000 GU General Fees Fund			241,466		241,466	
D10334 RU University Marketing			136,600		136,600	
Total Operating Expenses			378,066	-	378,066	
Total FTE and Expenditures		.00	378,066	.00	378,066	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	241,466	.00	241,466	
D10334 RU University Marketing		.00	136,600	.00	136,600	
Total FTE and Expenditures		.00	378,066	.00	378,066	

W.S.U. ANNUAL BUDGET Student Ambassador Society (101921) For Fiscal Year 2012

		2011	Budget	2012 A	pproved		
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
o	HER OPERATING EXPENDITUI	RES (OOE)					
Contractual Services			1,250		1,250		
Commodities			125		125		
Total OOE			1,375		1,375		
OOE by Fund							
A2000 GU General Fees Fund			1,375		1,375		
Total Operating Expenses			1,375		1,375		
Total FTE and Expenditur	S	.00	1,375	.00	1,375		
Total Budget by Fund							
A2000 GU General Fees Fund		.00	1,375	.00	1,375		
Total FTE and Expenditur	6	.00	1,375	.00	1,375		

W.S.U. ANNUAL BUDGET Graduate Recruitment and Publications (102123) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER O	PERATING EXPENDITUR	RES (OOE)				
Contract	tual Services			5,465		5,465	
	Total OOE		_	5,465	-	5,465	
OOE by Fund							
A2000	GU General Fees Fund			5,465		5,465	
	Total Operating Expenses		-	5,465	-	5,465	
	Total FTE and Expenditures		.00	5,465	.00	5,465	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	5,465	.00	5,465	
	Total FTE and Expenditures		.00	5,465	.00	5,465	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Student Services Program Program Code 44000

Student Services Program Budget Summary

Expenditures	State General <u>Fund</u>	General Fees (Tuition) Fund	Restricted Use <u>Fund</u>	Federal Work <u>Study Fund</u>	Total <u>Budget</u>	Percent of <u>Budget</u>
Salaries and Fringe Benefits						
Classified Salaries	\$1,926,467	\$0	\$673,504	\$0	\$2,599,971	11.24%
Unclassified Salaries	3,617,030	1,437,939	985,404	32,480	6,072,853	26.25%
Graduate Assistants	6,715	8,275	89,640	0	104,630	0.45%
Student Salaries	200,176	31,621	579,912	160,806	972,515	4.20%
Fringe Benefits	1,812,389	386,703	543,874	4,801	2,747,767	11.88%
Shrinkage	(172,513)	(42,526)	0	0	(215,039)	-0.93%
Subtotal Salaries and Fringe Benefits	\$7,390,264	\$1,822,012	\$2,872,334	\$198,087	\$12,282,697	53.09%
Other Operating Expenditures	0\$	\$1,004,299	\$9,834,756	\$16,957	\$10,856,012	46.91%
Total Student Services Program Budget	\$7,390,264	\$2,826,311	\$12,707,090	\$215,044	\$23,138,709	100.00%

Wichita State University Fiscal Year 2012 Annual Operating Budget

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 President's Office (101500) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLA	SSIFIED SALARIES					
1000	Classific	ed Salaries-Permanent						
1000		Senior Administrative Assistant						
		Vacant	12	1.00	28,309	.00	0	
	000201	Administrative Officer						
	999301	Tamie Rains	12	.00	0	1.00	35,236	
		Tame Tame			ŭ		00,200	
		Total Classified Salaries		1.00	28,309	1.00	35,236	
Classifi		es by Fund GU State General Fund		1.00	28,309	1.00	35,236	
	A0003	Total Classified Salaries		1.00	28,309	1.00	35,236	
		Total Glacomou Galarios			20,000	- 1100	00,200	
		UNCL	ASSIFIED SALARIE	S				
1100		ified Salaries-Permanent						
	995192	Administrative Assistant					_	
		Linda Morrison		1.00	45,605	.00	0	
	995192	Administrative Assistant						
	000102	Vacant	12	.00	0	1.00	45,605	
							,	
	995209	Assistant to the President and Director of	Operations for ORA				_	
		John Hutchinson		.50	86,100	.00	0	
	997738	Executive Director of Government Relation	ons and Board of Trus	stees				
		Andrew Schlapp	12	1.00	120,000	1.00	120,000	
		\$45,000 of this position is RU funded.						
	997940	Executive Administrative Assistant	12	1.00	E7 00E	1.00	E7 00E	
		Patricia Campbell	12	1.00	57,235	1.00	57,235	
	998571	President and Professor of Education						
		Donald Beggs	12	1.00	277,160	1.00	277,160	
		\$53,769 of this position is RU funded.						
1110	Unalacci	fied Salaries Temperary		00	00 040	00	100.040	
1110	Unclassii	fied Salaries-Temporary		.00	98,840	.00	109,940	
		Total Unclassified Salaries		4.50	684,940	4.00	609,940	
Unclass	sified Sala	aries by Fund						
		GU State General Fund		2.00	102,840	2.00	102,840	
		GU General Fees Fund		1.93	483,331	1.43	408,331	
	D10000	RU President's Office		.57	98,769	.57	98,769	
		Total Unclassified Salaries		4.50	684,940	4.00	609,940	
		STUDENT ASSIS	TANTS AND FRING	E BENEFITS	;			
1200	Student 9	Salaries-Regular			17,642		17,642	
1690					(18,127)		(15,183)	
		ent Health Insurance			4,690		3,013	
		ave Payment Assessment			4,116		3,584	
		Retirement			0		3,091	
1830		Retirement			47,463		38,625	
1850					4,404		4,019	
1910		SDI/Medicare			42,320		38,759	
1950	Single G	roup Health Insurance			27,140		26,030	

W.S.U. ANNUAL BUDGET President's Office (101500) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position	n Name or	Amount		Budget		Percent
Code Number	er Account Description Months	FTE	Amount	FTE	Amount	Increase
1970 Worker	s Compensation		3,251		3,119	
	loyment Compensation		2,856		2,114	
1000 Onemp	·			_		
	Total Students & Fringe Benefits		135,755	-	124,813	
Student and Fr	inge Benefits by Fund					
A0003	GU State General Fund		29,171		30,444	
A2000	GU General Fees Fund		97,648		73,646	
D1000	0 RU President's Office		8,936	<u>_</u>	20,723	
	Total Students & Fringe Benefits		135,755	-	124,813	
Total S	alaries & Fringe Benefits	5.50	849,004	5.00	769,989	
Total Salaries 8	k Fringe Benefits by Fund					
	GU State General Fund	3.00	160,320	3.00	168,520	
	GU General Fees Fund	1.93	580,979	1.43	481,977	
D1000	0 RU President's Office	.57	107,705	.57	119,492	
	Total Salaries & Fringe Benefits	5.50	849,004	5.00	769,989	
	OTHER OPERATING EXPENDIT	UBES (OOE)				
		UNES (UUE)				
Contrac	ctual Services	UNES (OOE)	165,552		165,552	
Contrac Commo	ctual Services	URES (OOE)	165,552 12,659		165,552 12,659	
	ctual Services odities	UNES (OUE)	,		,	
Commo	ctual Services odities	UNES (OOE)	12,659	- -	12,659	
Commo Capital	ctual Services odities Outlay	UNES (OOE)	12,659 22,500	- -	12,659 22,500	
Commo	ctual Services odities Outlay Total OOE	ones (OOE)	12,659 22,500 200,711	- -	12,659 22,500 200,711	
Commo Capital	ctual Services odities Outlay Total OOE	ones (OOE)	12,659 22,500	- - -	12,659 22,500	
Commo Capital	ctual Services odities Outlay Total OOE O GU General Fees Fund	5.50	12,659 22,500 200,711 200,711	- - - 5.00	12,659 22,500 200,711 200,711	
Commo Capital OOE by Fund A2000	ctual Services odities Outlay Total OOE GU General Fees Fund Total Operating Expenses Total FTE and Expenditures		12,659 22,500 200,711 200,711 200,711	5.00	12,659 22,500 200,711 200,711 200,711	
Commo Capital OOE by Fund A2000	ctual Services odities Outlay Total OOE GU General Fees Fund Total Operating Expenses Total FTE and Expenditures	5.50	200,711 200,711 200,711 1,049,715		12,659 22,500 200,711 200,711 200,711 970,700	
Commo Capital OOE by Fund A2000 Total Budget by A0003	ctual Services odities Outlay Total OOE O GU General Fees Fund Total Operating Expenses Total FTE and Expenditures y Fund		12,659 22,500 200,711 200,711 200,711	5.00 3.00 1.43	12,659 22,500 200,711 200,711 200,711	
Commo Capital OOE by Fund A2000 Total Budget by A0003 A2000	ctual Services odities Outlay Total OOE O GU General Fees Fund Total Operating Expenses Total FTE and Expenditures y Fund G GU State General Fund	5.50	12,659 22,500 200,711 200,711 200,711 1,049,715	3.00	12,659 22,500 200,711 200,711 200,711 970,700	

W.S.U. ANNUAL BUDGET Vice President for Administration and Finance (101505) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		CI	ASSIFIED SALARIES					
			ASSII IED SALAITIES					
1000		ed Salaries-Permanent						
	999648	Administrative Officer Vacant	12	1.00	34,445	1.00	34,445	
			12	1.00	54,445	1.00	54,445	
	999972	Management Systems Analyst II						
		Dana Hess	12	1.00	46,093	1.00	46,093	
1010	Classifie	ed Salaries-Temporary			1,000		1,000	
1020		ed Salaries-Overtime			3,050		3,050	
1040	Classifie	d-Longevity			1,050		1,100	
		Total Classified Salaries		2.00	85,638	2.00	85,688	
lassiti		es by Fund GU State General Fund		2.00	0E 600	2.00	0E 600	
	A0003	Total Classified Salaries		2.00 2.00	85,638 85,638	2.00 2.00	85,688	
		Total Classified Salaries		2.00	00,030	2.00	85,688	
		UNC	CLASSIFIED SALARIE	s				
1100	Unclassi	ified Salaries-Permanent						
		Assistant Director of Financial Reporting	g					
		Vacant	12	1.00	80,000	1.00	80,000	
	994477	Compensation Manager						
		Michael Turner	12	.50	55,558	.50	55,558	
		Phased Retirement						
	996839	Financial Analyst and Manager of Centr	al Services					
	330003	Ellen Abbey	12	1.00	61,000	1.00	61,000	
					0.,000		0.,000	
	997584	Associate Director of Budgets						
		Michel Winters	12	1.00	84,002	1.00	84,002	
		0 1 1/1 5 11 1						
	998053	Senior Vice President	40	50	100.000	50	100.000	
		Roger D. Lowe	12	.50	102,930	.50	102,930	
		Phased Retirement						
	998361	Administrative Assistant						
	550501	Phyllis Petty	12	1.00	55,000	1.00	55,000	
		ye . etty			00,000		00,000	
	998564	Director of Financial Reporting, Financia	al Data Analysis and In	vestments				
		Steven LaFever	12	1.00	101,249	1.00	101,249	
	000=0=							
	998565	University Budget Director	40	4.00	10E 110	4.00	105 110	
		Paul Werner	12	1.00	105,410	1.00	105,410	
	998567	Vice President for Administration and F	inance					
	000001	Mary Herrin	12	1.00	186,000	1.00	186,000	
		, , , , , , , , , , , , , , , , , , ,		1.00	. 55,555	1.00	. 50,000	
		Total Unclassified Salaries		8.00	831,149	8.00	831,149	
	-:4:	orice by Frank				·		
ıncıass		aries by Fund GU State General Fund		2.50	171,558	2.50	171,558	
		GU General Fees Fund		5.50	659,591	5.50	659,591	
	, .2000	Total Unclassified Salaries		8.00	831,149	8.00	831,149	
		. S.a. Onolassinoa Salanes		0.00	001,170	0.00	001,173	

W.S.U. ANNUAL BUDGET Vice President for Administration and Finance (101505) For Fiscal Year 2012

			2011	Budget	2012 A		
ccount Position	Name or		Amount		Budget		Percen
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
	STUDENT ASSISTA	NTS AND FRING	E BENEFITS	8			
1200 Student	Salaries-Regular			22,424		22,424	
1690 Shrinkag	le .			(26,276)		(26,411)	
1750 Depende	ent Health Insurance			11,999		10,788	
1760 State Le	ave Payment Assessment			5,319		5,078	
1810 KPERS	Retirement			10,923		4,495	
1830 Regents	Retirement			59,176		63,851	
1850 TIAA Dis	ability			6,829		6,881	
1910 FICA OA	SDI/Medicare			63,511		64,437	
1950 Single G	roup Health Insurance			54,278		55,915	
1970 Workers	Compensation			4,201		4,420	
1980 Unemplo	yment Compensation			3,662		2,974	
	Total Students & Fringe Benefits		•	216,046	-	214,852	
Student and Frir	nge Benefits by Fund						
	GU State General Fund			93,795		88,302	
A2000	GU General Fees Fund			122,251		126,550	
	Total Students & Fringe Benefits		•	216,046	_ _	214,852	
Total Sa	laries & Fringe Benefits		10.00	1,132,833	10.00	1,131,689	
Total Salarios &	Fringe Benefits by Fund						
	GU State General Fund		4.50	350,991	4.50	345,548	
	GU General Fees Fund		5.50	781,842	5.50	786,141	
72000	Total Salaries & Fringe Benefits		10.00	1,132,833	10.00	1,131,689	
	OTHER OPERATII	NG EXPENDITUI	RES (OOE)				
	ual Services			46,819		46,819	
Commod				10,947		10,947	
Capital C	•			4,000	_	4,000	
	Total OOE			61,766	_	61,766	
OE by Fund							
A2000	GU General Fees Fund			61,766	=	61,766	
	Total Operating Expenses		•	61,766	-	61,766	
	Total FTE and Expenditures		10.00	1,194,599	10.00	1,193,455	
otal Budget by	Fund						
	GU State General Fund		4.50	350,991	4.50	345,548	
	GU General Fees Fund		5.50	843,608	5.50	847,907	
A2000	Total FTE and Expenditures		10.00	1,194,599	10.00	1,193,455	
	Total I I alia Expellatares		10.00	1,104,000	10.00	1,100,400	

W.S.U. ANNUAL BUDGET Provost and VP for Academic Affairs and Research (101509) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999368	Administrative Specialist	10	1.00	04.000	1.00	04.000	
		Nancy Shear	12	1.00	31,263	1.00	31,263	
	999495	Administrative Officer Tamie Rains	12	1.00	35,236	.00	0	
	000405		12	1.00	33,230	.00	U	
	999495	Administrative Officer Vacant	12	.00	0	1.00	34,445	
1040	Classifie	ed-Longevity			500		550	
1040	Olassiiie	•		0.00		0.00		•
		Total Classified Salaries		2.00	66,999	2.00	66,258	•
Classifi		es by Fund						
	A0003	GU State General Fund Total Classified Salaries		2.00 2.00	66,999 66,999	2.00 2.00	66,258 66,258	
		Total Classified Salaries		2.00	00,999	2.00	00,236	
				_				
			UNCLASSIFIED SALARIE	5				
1100		ified Salaries-Permanent	n Officer Ciaca Fallery	l Drofosser				
	997573	Associate Provost, Chief Information Ravindra Pendse	n Officer, Cisco Fellow, and	1.00	230,722	1.00	230,722	
		\$70,000 of this position is RU funde						
	000000	F. 19. 1.1.4. 1.1.						
	998008	Editorial Assistant Kristie Bixby	12	1.00	48,033	1.00	48,033	
		This position is totally funded from r	•=		.0,000		.0,000	
	000005	Interior Descriptional Desferons						
	998065	Interim Provost and Professor Keith Pickus	12	1.00	153,815	1.00	186,000	
					,		,	
	998181	Administrative Assistant Laura Manning	12	1.00	53,300	1.00	53,300	
		Laura Marining	12	1.00	55,500	1.00	55,500	
	998254	Associate Provost and Associate Pr						
		Linnea GlenMaye	12	.00	0	1.00	138,500	
	998555	Associate Provost for Quality Assur-	ance and Accountability and	d Professor				
		Richard Muma	12	1.00	145,000	1.00	145,000	
	998569	Provost and Vice President for Acad	demic Affairs and Research	and Profess	or			
		Gary Miller		1.00	211,215	.00	0	
	000560	Provost and Vice President for Acad	domic Affaire and Dassarah	and Profess	or			
	990009	Vacant	demic Affairs and Research	and Profess .00	or 0	1.00	40,530	
					-		,	
	998804	Distinguished Senior Fellow in Medi Louis Heldman	a Management and Journa	lism 1.00	107,625	.00	0	
		Louis Holuman		1.00	107,020	.00	U	
	998804	Distinguished Senior Fellow in Medi	•		•		10= 00=	
		Vacant This position is totally funded from r	12	.00	0	1.00	107,625	
		This position is totally lunded HOIII I	ออเทอเฮน นอฮ SUUIUฮS.					
	998805	Academic Affairs Staff Assistant						
		Edie Brown	12	1.00	37,516	1.00	37,516	
	998985	Assistant Provost and Professor						
		David Wright	12	1.00	102,985	1.00	102,985	

W.S.U. ANNUAL BUDGET Provost and VP for Academic Affairs and Research (101509) For Fiscal Year 2012

<u>and the state of </u>	2011	Budget	2012.A	pproved	
Account Position Name or	Amount		Budget	A PORTON	Percent
Code Number Account Description Months		Amount	FTE	Amount	Increase
Trainist Account Boothprion		ranount		rinount	moroacc
Total Unclassified Salaries	9.00	1,090,211	10.00	1,090,211	
Total Officiassified Salaries	9.00	1,090,211	10.00	1,090,211	
Inclassified Salaries by Fund					
A0003 GU State General Fund	4.00	512,837	.00	0	
A2000 GU General Fees Fund	3.00	351,716	7.70	864,553	
D10003 RU Provost & VP-Academic Affairs & Research	2.00	225,658	2.30	225,658	
Total Unclassified Salaries	9.00	1,090,211	10.00	1,090,211	
STUDENT ASSISTANTS AND FRI	NGE BENEFITS	;			
1200 Student Salaries-Regular		13,455		13,455	
1690 Shrinkage		(25,899)		(26,073)	
1750 Dependent Health Insurance		13,096		6,025	
1760 State Leave Payment Assessment		6,595		6,323	
1810 KPERS Retirement		5,475		2,791	
1830 Regents Retirement		91,440		80,078	
1850 TIAA Disability		8,578		8,680	
1910 FICA OASDI/Medicare 1950 Single Group Health Insurance		68,698 56,581		73,012 52,057	
1970 Workers Compensation		5,209		5,505	
1980 Unemployment Compensation		4,617		3,791	
Total Students & Fringe Benefits	-	247,845	=	225,644	
v	-	247,040	-	220,044	
tudent and Fringe Benefits by Fund					
A0003 GU State General Fund		122,487		27,151	
A2000 GU General Fees Fund		70,284		159,330	
D10003 RU Provost & VP-Academic Affairs & Research	-	55,074	-	39,163	
Total Students & Fringe Benefits	-	247,845	-	225,644	
Total Salaries & Fringe Benefits	11.00	1,405,055	12.00	1,382,113	
otal Salaries & Fringe Benefits by Fund					
A0003 GU State General Fund	6.00	702,323	2.00	93,409	
A2000 GU General Fees Fund	3.00	422,000	7.70	1,023,883	
D10003 RU Provost & VP-Academic Affairs & Research	2.00	280,732	2.30	264,821	
Total Salaries & Fringe Benefits	11.00	1,405,055	12.00	1,382,113	
OTHER OPERATING EXPENDIT	TURES (OOE)				
		20 562		30,563	
Contractual Services		30,563			
Contractual Services Commodities		7,300		7,300	
	_		_	1,070	
Commodities	- -	7,300	- -		
Commodities Capital Outlay Total OOE	- -	7,300 1,070	- -	1,070	
Commodities Capital Outlay Total OOE	-	7,300 1,070	- -	1,070	
Commodities Capital Outlay Total OOE	- - - -	7,300 1,070 38,933	- - -	1,070 38,933	
Commodities Capital Outlay Total OOE OE by Fund A2000 GU General Fees Fund		7,300 1,070 38,933 38,933	- - - 12.00	1,070 38,933 38,933	
Commodities Capital Outlay Total OOE OE by Fund A2000 GU General Fees Fund Total Operating Expenses Total FTE and Expenditures	11.00	7,300 1,070 38,933 38,933 38,933	12.00	38,933 38,933 38,933 38,933	
Commodities Capital Outlay Total OOE DOE by Fund A2000 GU General Fees Fund Total Operating Expenses Total FTE and Expenditures	11.00 6.00	7,300 1,070 38,933 38,933 38,933		38,933 38,933 38,933 38,933	
Commodities Capital Outlay Total OOE DOE by Fund A2000 GU General Fees Fund Total Operating Expenses Total FTE and Expenditures Total Budget by Fund		7,300 1,070 38,933 38,933 38,933 1,443,988	12.00 2.00 7.70	38,933 38,933 38,933 1,421,046	
Commodities Capital Outlay Total OOE DOE by Fund A2000 GU General Fees Fund Total Operating Expenses Total FTE and Expenditures Fotal Budget by Fund A0003 GU State General Fund	6.00	7,300 1,070 38,933 38,933 38,933 1,443,988	2.00	38,933 38,933 38,933 1,421,046	

W.S.U. ANNUAL BUDGET Institutional Research (101513) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLAS	SSIFIED SALARIE	S				
1100	Unclass	ified Salaries-Permanent						
		Research Analyst						
		Tiffany Franks	12	1.00	46,875	1.00	46,875	
	997679	Senior Institutional Research Analyst						
	007070	David Smith	12	1.00	65,315	1.00	65,315	
	997799	Institutional Research Specialist Bo Sun	12	1.00	40,000	1.00	40,000	
		BO Sun	12	1.00	40,000	1.00	40,000	
	998563	Assistant Provost and Director of Institutional						
		Donna Hawley Wolfe	12	1.00	115,232	1.00	115,232	
1130	Graduate	e Assistants-Research		.00	2,421	.00	2,421	
		Total Unclassified Salaries		4.00	269,843	4.00	269,843	
		. Jul. onologined datales		4.00	203,040	4.00	200,040	
Unclas		aries by Fund			.=		.=	
		GU State General Fund GU General Fees Fund		3.00 1.00	154,611 115,232	3.00 1.00	154,611 115,232	
	712000	Total Unclassified Salaries		4.00	269,843	4.00	269,843	
					-			
		STUDENT ASSISTA	ANTS AND FRING	E BENEFITS	.			
1000	Chainlean						(7.055)	
1690 1750	Shrinkag Depende	e ent Health Insurance			(7,858) 5,238		(7,955) 6,024	
1760	•	ave Payment Assessment			1,579		1,460	
1830		Retirement			19,332		21,316	
1850		ability .SDI/Medicare			2,058 20,376		2,007 19,991	
1950		roup Health Insurance			16,974		26,028	
1970	Workers	Compensation			1,246		1,270	
1980	Unemplo	yment Compensation			1,105		864	
		Total Students & Fringe Benefits		=	60,050	=	71,005	
Studen	t and Frin	ge Benefits by Fund						
Otaucii		GU State General Fund			34,362		44,024	
	A2000	GU General Fees Fund		_	25,688	_	26,981	
		Total Students & Fringe Benefits		=	60,050	=	71,005	
	Total Sa	laries & Fringe Benefits		4.00	329,893	4.00	340,848	
Total S		Fringe Benefits by Fund GU State General Fund		0.00	100.070	0.00	100.005	
		GU State General Fund GU General Fees Fund		3.00 1.00	188,973 140,920	3.00 1.00	198,635 142,213	
	000	Total Salaries & Fringe Benefits		4.00	329,893	4.00	340,848	
		OTHER OPERAT	ING EXPENDITUR	RES (OOE)				
	Contract	ual Services			3,652		3,652	
	Commod			_	2,075	_	2,075	
		Total OOE		=	5,727	=	5,727	
OOE by	/ Fund							
-,	A2000	GU General Fees Fund		_	5,727	_	5,727	
		Total Operating Expenses		_	5,727	_	5,727	

W.S.U. ANNUAL BUDGET Institutional Research (101513) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total FTE and Expenditures		4.00	335,620	4.00	346,575	
Total Budget by Fund						
A0003 GU State General Fund		3.00	188,973	3.00	198,635	
A2000 GU General Fees Fund		1.00	146,647	1.00	147,940	
Total FTE and Expenditures		4.00	335,620	4.00	346,575	

W.S.U. ANNUAL BUDGET Faculty Senate (101521) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	UNC	LASSIFIED SALARIE	S				
1100	Unclassified Salaries-Permanent						
	997941 Administrative Assistant						
	Bobbi Dreiling	12	.50	13,248	.50	13,248	
	Total Unclassified Salaries		.50	13,248	.50	13,248	
Inclass	sified Salaries by Fund						
0110140	A0003 GU State General Fund		.50	13,248	.50	13,248	
	Total Unclassified Salaries		.50	13,248	.50	13,248	
	STUDENT ASSI	STANTS AND FRING	E BENEFITS	;			
1690				(358)		(358)	
1760				76		72	
1830 1850	Regents Retirement TIAA Disability			1,127 100		1,127 100	
	FICA OASDI/Medicare			1,014		1,014	
1970				60		63	
1980	, ,		_	55	_	44	
	Total Students & Fringe Benefits		-	2,074	-	2,062	
Studen	nt and Fringe Benefits by Fund						
	A0003 GU State General Fund Total Students & Fringe Benefits		-	2,074 2,074	-	2,062 2,062	
	•		-	,		,	
	Total Salaries & Fringe Benefits		.50	15,322	.50	15,310	
Total S	calaries & Fringe Benefits by Fund						
	A0003 GU State General Fund Total Salaries & Fringe Benefits		.50 . 50	15,322 15,322	.50 . 50	15,310 15,310	
	Total Salaries & Fillige Delients		30	13,322	50	15,510	
	OTHER OPER	ATING EXPENDITU	RES (OOE)				
	Contractual Services Commodities			3,767		3,767	
	Total OOE		<u>-</u> _	414 4,181	<u>-</u> _	414 4,181	
OOF by	v Fund						
00_0,	A2000 GU General Fees Fund			4,181		4,181	
	Total Operating Expenses		-	4,181	-	4,181	
	Total FTE and Expenditures		.50	19,503	.50	19,491	
Γotal B	Budget by Fund						
	A0003 GU State General Fund		.50	15,322	.50	15,310	
	A2000 GU General Fees Fund		.00	4,181	.00	4,181	
	Total FTE and Expenditures		.50	19,503	.50	19,491	

W.S.U. ANNUAL BUDGET Unclassified Professional Senate (101533) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contractual Services			938		938	
Total OOE		-	938	-	938	
OOE by Fund						
A2000 GU General Fees Fund			938		938	
Total Operating Expenses		-	938	-	938	
Total FTE and Expenditures		.00	938	.00	938	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	938	.00	938	
Total FTE and Expenditures		.00	938	.00	938	

W.S.U. ANNUAL BUDGET Classified Senate (101534) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITUI	RES (OOE)				
Contract	ual Services			938		938	
	Total OOE		-	938	-	938	
OOE by Fund							
A2000	GU General Fees Fund		_	938	_	938	
	Total Operating Expenses		-	938	-	938	
	Total FTE and Expenditures		.00	938	.00	938	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	938	.00	938	
	Total FTE and Expenditures		.00	938	.00	938	

W.S.U. ANNUAL BUDGET Vice President and General Counsel (101535) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	994164	Senior Administrative Specialist						
		Sherry Alexander	12	1.00	31,991	1.00	31,991	
		Total Classified Salaries		1.00	31,991	1.00	21 001	
		Total Classified Salaries		1.00	31,991	1.00	31,991	
Classifi	ied Salari	es by Fund						
	A0003	GU State General Fund		1.00	31,991	1.00	31,991	
		Total Classified Salaries		1.00	31,991	1.00	31,991	
-								
		U	NCLASSIFIED SALARIE	S				
1100		ified Salaries-Permanent						
	994444	Associate General Counsel	40	4.00	105.000	4.00	405.000	
		Jennifer Kassebaum	12	1.00	105,000	1.00	105,000	
	997581	Executive Analyst						
		John Hutchinson	12	.00	0	.50	75,000	
	007700	Wine Brand and Organia						
	997732	Vice President and General Counsel Ted Ayres	12	1.00	191,000	1.00	191,000	
		red Ayres	12	1.00	131,000	1.00	131,000	
	997889	Director of Internal Auditing						
		Chris Cavanaugh	12	1.00	92,250	1.00	92,250	
	997891	Internal Auditor						
	337031	Clarice Maseberg	12	1.00	50,000	1.00	50,000	
		· ·			•		•	
	998528	Administrative Assistant	10	1.00	44.000	1.00	44 000	
		Belinda Bishop	12	1.00	41,600	1.00	41,600	
		Total Unclassified Salaries		5.00	479,850	5.50	554,850	
		Total Officiassified Salaries		3.00	473,030	3.30	334,030	
Unclass		aries by Fund						
		GU State General Fund		2.00	91,600	2.00	91,600	
	A2000	GU General Fees Fund Total Unclassified Salaries		3.00 5.00	388,250 479,850	3.50 5.50	463,250 554,850	
		Total Officiassified Salaries		3.00	479,030	3.30	334,030	
		STUDENT A	SSISTANTS AND FRING	E BENEFITS	S			
1690	Shrinkag	۵			(13,274)		(16,696)	
1750		ent Health Insurance			5,238		8,406	
1760	State Lea	ave Payment Assessment			2,717		3,171	
1810	_	Retirement			2,614		2,806	
1830 1850	•	Retirement			33,393 3,562		44,578 4,403	
1910		SDI/Medicare			3,562 31,398		39,534	
1950		roup Health Insurance			22,632		37,718	
1970		Compensation			2,147		2,761	
1980	Unemplo	yment Compensation			1,931		1,906	
		Total Students & Fringe Benefits		-	92,358	-	128,587	
Studen	t and Frin	ge Benefits by Fund						
Stadell		GU State General Fund			20,429		31,622	
	A2000	GU General Fees Fund		=	71,929	=	96,965	
		Total Students & Fringe Benefits		-	92,358	_	128,587	

W.S.U. ANNUAL BUDGET Vice President and General Counsel (101535) For Fiscal Year 2012

			2011	Budget	2012 Approved		
Account Positio	n Name or		Amount		Budget		Percent
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total S	alaries & Fringe Benefits		6.00	604,199	6.50	715,428	
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		3.00	144,020	3.00	155,213	
A2000	GU General Fees Fund		3.00	460,179	3.50	560,215	
	Total Salaries & Fringe Benefits		6.00	604,199	6.50	715,428	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contrac	etual Services			25,694		25,694	
Commo	odities		_	800	_	800	
	Total OOE		-	26,494	_	26,494	
OOE by Fund							
A2000			_	26,494	_	26,494	
	Total Operating Expenses		=	26,494	=	26,494	
	Total FTE and Expenditures		6.00	630,693	6.50	741,922	
Total Budget by	/ Fund						
A0003	GU State General Fund		3.00	144,020	3.00	155,213	
A2000	GU General Fees Fund		3.00	486,673	3.50	586,709	
	Total FTE and Expenditures		6.00	630,693	6.50	741,922	

W.S.U. ANNUAL BUDGET President - Out of State Travel (101631) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPI	ERATING EXPENDITU	RES (OOE)				
Contractual Services			23,320		23,320	
Total OOE			23,320	-	23,320	
OOE by Fund						
A2000 GU General Fees Fund		_	23,320	_	23,320	
Total Operating Expenses			23,320	-	23,320	
Total FTE and Expenditures		.00	23,320	.00	23,320	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	23,320	.00	23,320	
Total FTE and Expenditures		.00	23,320	.00	23,320	
			•	·	<u> </u>	

W.S.U. ANNUAL BUDGET VP for Admin and Finance - Out of State Travel (101632) For Fiscal Year 2012

		2011	Budget	2012 Approved			
account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OF	PERATING EXPENDITU	RES (OOE)					
Contractual Services		_	10,230	_	10,230		
Total OOE		-	10,230		10,230		
OE by Fund							
A2000 GU General Fees Fund			10,230		10,230		
Total Operating Expenses		-	10,230	•	10,230		
Total FTE and Expenditures		.00	10,230	.00	10,230		
otal Budget by Fund							
A2000 GU General Fees Fund		.00	10,230	.00	10,230		
Total FTE and Expenditures		.00	10,230	.00	10,230		

W.S.U. ANNUAL BUDGET Provost and VPAAR - Out of State Travel (101633) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITU	RES (OOE)				
Contract	tual Services			25,103		25,103	
	Total OOE		-	25,103	-	25,103	
OOE by Fund							
A2000	GU General Fees Fund		_	25,103	<u>_</u>	25,103	
	Total Operating Expenses		-	25,103	-	25,103	
	Total FTE and Expenditures		.00	25,103	.00	25,103	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	25,103	.00	25,103	
	Total FTE and Expenditures		.00	25,103	.00	25,103	

W.S.U. ANNUAL BUDGET VPCLUR - Out of State Travel (101634) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER O	PERATING EXPENDITUR	RES (OOE)				
Contractual Services		_	12,871	_	12,871	
Total OOE		-	12,871	-	12,871	
OOE by Fund						
A2000 GU General Fees Fund			12,871		12,871	
Total Operating Expenses		-	12,871	-	12,871	
Total FTE and Expenditures		.00	12,871	.00	12,871	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	12,871	.00	12,871	
Total FTE and Expenditures		.00	12,871	.00	12,871	

W.S.U. ANNUAL BUDGET Faculty Senate - Out of State Travel (101636) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	ERATING EXPENDITUI	RES (OOE)				
Contractual Services			1,538		1,538	
Total OOE			1,538	-	1,538	
OOE by Fund						
A2000 GU General Fees Fund			1,538		1,538	
Total Operating Expenses		•	1,538	-	1,538	
Total FTE and Expenditures		.00	1,538	.00	1,538	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	1,538	.00	1,538	
Total FTE and Expenditures		.00	1,538	.00	1,538	

W.S.U. ANNUAL BUDGET Vice President for Campus Life and Univ Relations (101903) For Fiscal Year 2012

Account Position Name or Amount Budget Percent					2011	Budget	2012_A	pproved	
Code Number Account Description Months FTE Amount Increase CLASSIFIED SALARIES	Accoun	t Position	Name or						Percent
100 Classified Salaries-Permanent 999986 Administrative Specialist Jacqueline Boyles 12 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 32,685 1.00 32,						Amount		Amount	Increase
999983 Administrative Specialist 12 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 32,685 1.00			CLA	ASSIFIED SALARIES					
999983 Administrative Specialist 12 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 30,493 1.00 32,685 1.00	1000	Classifie	ed Salaries-Permanent						
Total Classified Salaries	1000								
Total Classified Salaries by Fund			Jacqueline Boyles	12	1.00	30,493	1.00	30,493	
Classified Salaries by Fund	1020	Classifie	ed Salaries-Overtime			2,192		2,192	
Montain Mont			Total Classified Salaries		1.00	32,685	1.00	32,685	
Montain Mont	Claccifi	iod Salari	es by Fund						
UNCLASSIFIED SALARIES	Olussiii		•		1.00	32,685	1.00	32,685	
Unclassified Salaries Permanent 998066 Director of Development for Campus Life and University Relations Delinda Royse 12 1.00 50,067 1.00 50,067			Total Classified Salaries	-	1.00	32,685	1.00	32,685	
998066 Director of Development for Campus Life and University Relations Delind Royse 12 1.00 50,067 1.00 50,067			UNCL	ASSIFIED SALARIES					
998066 Director of Development for Campus Life and University Relations Delind Royse 12 1.00 50,067 1.00 50,067	1100	Unclass	ified Salaries-Permanent						
998135 Administrative Assistant Ginger Cox 12 1.00 50,645 1.00 50,645 50,64	1100			and University Relation	าร				
Singer Cox 12 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00 50.645 1.00			Delinda Royse	12	1.00	50,067	1.00	50,067	
998553 Vice President for Campus Life and University Relations Wade Robinson 12 1.00 165,000 1.00 165,000 1.00 165,000 1.00 165,000 1.00 165,000 1.00 165,000 1.00 165,000 1.00 165,000 1.00 165,000 1.00 165,000 1.00 165,000 1.00 1.00 165,000 1.00		998135	Administrative Assistant						
Wade Robinson 12			Ginger Cox	12	1.00	50,645	1.00	50,645	
Wade Robinson 12		998553	Vice President for Campus Life and Univ	ersity Relations					
Deborah Chalmers 12		00000		•	1.00	165,000	1.00	165,000	
Deborah Chalmers 12		998558	Director of Student Conduct and Commu	inity Standards					
Total Unclassified Salaries by Fund		990000		•	1.00	47,500	1.00	47,500	
Total Unclassified Salaries by Fund	1110	Unclassi	fied Salaries-Temporary		00	9 769	00	13 428	
Unclassified Salaries by Fund		0.101000	, ,	_				·	
A0003 GU State General Fund 2.00 100,712 2.00 100,712 2.00 225,928 225,928 225,9						022,001		020,010	
A2000 GU General Fees Fund 2.00 222,269 2.00 225,928 4.00 322,981 4.00 326,640	Unclass				2.00	100 712	2.00	100 712	
Total Unclassified Salaries 4.00 322,981 4.00 326,640									
1200 Student Salaries-Regular 14,077 14,077 1690 Shrinkage (9,930) (10,725) 1750 Dependent Health Insurance 2,619 3,012 1760 State Leave Payment Assessment 2,022 2,020 1810 KPERS Retirement 2,672 2,868 1830 Regents Retirement 22,586 26,624 1850 TIAA Disability 2,570 2,597 1910 FICA OASDI/Medicare 23,125 24,176 1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A2000 GU General Fees Fund 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113			Total Unclassified Salaries	_	4.00	322,981	4.00		
1200 Student Salaries-Regular 14,077 14,077 1690 Shrinkage (9,930) (10,725) 1750 Dependent Health Insurance 2,619 3,012 1760 State Leave Payment Assessment 2,022 2,020 1810 KPERS Retirement 2,672 2,868 1830 Regents Retirement 22,586 26,624 1850 TIAA Disability 2,570 2,597 1910 FICA OASDI/Medicare 23,125 24,176 1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A2000 GU General Fees Fund 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113			STUDENT ASSIS	STANTS AND ERINGE	RENEEITS				
1690 Shrinkage (9,930) (10,725) 1750 Dependent Health Insurance 2,619 3,012 1760 State Leave Payment Assessment 2,022 2,020 1810 KPERS Retirement 2,672 2,868 1830 Regents Retirement 22,586 26,624 1850 TIAA Disability 2,570 2,597 1910 FICA OASDI/Medicare 23,125 24,176 1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A0003 GU State General Fund A2000 GU General Fees Fund A2000 GU General Fees Fund Total Students & Fringe Benefits 51,293 53,734 A2000 GU General Fees Fund Total Students & Fringe Benefits 85,382 100,113	1200	Student		STAILTO AND THINGE	DENERIO	14.077		14.077	
1750 Dependent Health Insurance 2,619 3,012 1760 State Leave Payment Assessment 2,022 2,020 1810 KPERS Retirement 2,672 2,868 1830 Regents Retirement 22,586 26,624 1850 TIAA Disability 2,570 2,597 1910 FICA OASDI/Medicare 23,125 24,176 1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A0003 GU State General Fund A2000 GU General Fees Fund A2000 GU General Fees Fund Total Students & Fringe Benefits 85,382 100,113			•					-	
1810 KPERS Retirement 2,672 2,868 1830 Regents Retirement 22,586 26,624 1850 TIAA Disability 2,570 2,597 1910 FICA OASDI/Medicare 23,125 24,176 1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A0003 GU State General Fund 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113		•				, ,		, , ,	
1830 Regents Retirement 22,586 26,624 1850 TIAA Disability 2,570 2,597 1910 FICA OASDI/Medicare 23,125 24,176 1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A0003 GU State General Fund A2000 GU General Fees Fund Total Students & Fringe Benefits 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113	1760					2,022		2,020	
1850 TIAA Disability 2,570 2,597 1910 FICA OASDI/Medicare 23,125 24,176 1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A0003 GU State General Fund A2000 GU General Fees Fund Total Students & Fringe Benefits 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113		KPERS I	Retirement						
1910 FICA OASDI/Medicare 23,125 24,176 1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A0003 GU State General Fund A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113								,	
1950 Single Group Health Insurance 22,632 32,535 1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113			•					-	
1970 Workers Compensation 1,597 1,761 1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 GU State General Fund 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113									
1980 Unemployment Compensation 1,412 1,168 Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund A0003 GU State General Fund 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113			•					•	
Total Students & Fringe Benefits 85,382 100,113 Student and Fringe Benefits by Fund			•						
Student and Fringe Benefits by Fund A0003 GU State General Fund 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113	. 300	25	•		_		-		
A0003 GU State General Fund 51,293 53,734 A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113	Ot !		•		_	,	_	, <u>, </u>	
A2000 GU General Fees Fund 34,089 46,379 Total Students & Fringe Benefits 85,382 100,113	Studen					51.293		53.734	
Total Students & Fringe Benefits 85,382 100,113								,	
Total Salaries & Fringe Benefits 5.00 441,048 5.00 459,438					_		-		
		Total Sa	laries & Fringe Benefits		5.00	441,048	5.00	459,438	

W.S.U. ANNUAL BUDGET Vice President for Campus Life and Univ Relations (101903) For Fiscal Year 2012

			2011	Budget	2012 A	pproved		
Account Position	n Name or		Amount		Budget		Percent	
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Salaries &	Fringe Benefits by Fund							
	GU State General Fund		3.00	184,690	3.00	187,131		
A2000	GU General Fees Fund		2.00	256,358	2.00	272,307		
	Total Salaries & Fringe Benefits		5.00	441,048	5.00	459,438		
	OTHER OPERATING	EXPENDITU	RES (OOE)					
Contrac	tual Services			49,352		17,608		
Commo	dities		_	10,161	_	3,161		
	Total OOE		_	59,513	_	20,769		
OOE by Fund								
A2000	GU General Fees Fund			59,513		20,769		
	Total Operating Expenses		=	59,513	-	20,769		
	Total FTE and Expenditures		5.00	500,561	5.00	480,207		
Total Budget by	Fund							
	GU State General Fund		3.00	184.690	3.00	187,131		
A2000			2.00	315.871	2.00	293,076		
2000	Total FTE and Expenditures		5.00	500,561	5.00	480,207		
				.,		-, -		

W.S.U. ANNUAL BUDGET Shocker ID Card System (101504) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position Name (or		Amount		Budget		Percent
Code Number Account Des	cription	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPE	ERATING EXPENDITUR	RES (OOE)				
Contractual Services				85,469		85,469	
Total OOE				85,469	-	85,469	
OOE by Fund							
A2000 GU General F	ees Fund			85,469		85,469	
Total Operat	ing Expenses			85,469	-	85,469	
Total FTE an	d Expenditures		.00	85,469	.00	85,469	
Total Budget by Fund							
A2000 GU General F	ees Fund		.00	85,469	.00	85,469	
Total FTE an	d Expenditures		.00	85,469	.00	85,469	

W.S.U. ANNUAL BUDGET Tuition/State Financed Equipment (101507) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER C	PERATING EXPENDITU	RES (OOE)				
Capital Outlay			1,292,000		1,292,000	
Total OOE		-	1,292,000	-	1,292,000	
OOE by Fund						
A2000 GU General Fees Fund		-	1,292,000	_	1,292,000	
Total Operating Expenses		-	1,292,000	-	1,292,000	
Total FTE and Expenditures		.00	1,292,000	.00	1,292,000	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	1,292,000	.00	1,292,000	
Total FTE and Expenditures		.00	1,292,000	.00	1,292,000	

				2011 E	Budget	2012 A	pproved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent System Software Analyst III Blaine Linehan	12	.00	0	1.00	53,415	
	997351	Tech Support Consultant II Blaine Linehan	12	1.00	42,807	.00	0	
		Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
		Accountant I Cheryl Trissal	12	.00	0	1.00	36,172	
		Administrative Specialist Karen Harmon	12	1.00	31,263	1.00	31,263	
		Accountant I Dennis Harvey	12	1.00	36,172	1.00	36,172	
	999394	Administrative Assistant Carol Russell	12	1.00	30,493	1.00	30,493	
	999436	Accounting Specialist Alicia Smith	12	1.00	29,744	1.00	29,744	
	999447	Accountant II Heather Campbell	12	1.00	37,981	1.00	37,981	
	999477	Accountant II Nikki McDermed	12	1.00	38,896	1.00	38,896	
	999478	Accountant IV Linda Matney	12	1.00	49,650	1.00	49,650	
	999487	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
	999487	Accounting Specialist Shirley Mills	12	.00	0	1.00	28,309	
	999564	Accounting Specialist lola Russell	12	1.00	34,445	1.00	34,445	
	999619	Accountant I Susan Carroll	12	1.00	36,172	1.00	36,172	
	999625	Administrative Assistant Virginia Crowley	12	1.00	26,999	1.00	26,999	
	999670	Administrative Specialist Kristi Donovan-Wright	12	1.00	30,493	1.00	30,493	
	999675	Accountant III Vacant	12	1.00	41,871	1.00	41,871	
	999869	Public Service Administrator I Roberta Norton This position is totally funded from	12 restricted use sources.	1.00	37,004	1.00	37,004	
	999970	Accountant IV Kelly Eck	12	1.00	49,650	1.00	49,650	
	999973	Accounting Specialist Kathy Jones	12	.60	19,195	.60	19,195	
	999977	Accountant I Lois Bogdanovecz	12	1.00	37,981	1.00	37,981	

				2011	Budget	2012 A	pproved	
	1 Position			Amount		Budget		Percent
Code		Account Description	Months	FTE	Amount	FTE	Amount	Increase
	999978	Senior Administrative Specialist Donna Gerant	12	1.00	32,760	1.00	32,760	
	999979	Accounting Specialist Cheryl Trissal	12	1.00	29,016	.00	0	
	999979	Accounting Specialist Vacant	12	.00	0	1.00	28,309	
	999980	Senior Administrative Assistant Penny Voyles	12	1.00	29,016	1.00	29,016	
	999983	Public Service Administrator III Cecilia Rogers	12	1.00	53,415	1.00	53,415	
	999985	Mgmt Systems Analyst III Janet Graham	12	1.00	53,415	.00	0	
	999985	Mgmt Systems Analyst III Vacant	12	.00	0	1.00	53,415	
	999986	Accountant III Larry Franklin	12	1.00	49,650	1.00	49,650	
	999987	Accountant I Felicia Torres	12	1.00	36,172	1.00	36,172	
	999988	Accountant III Cena Barneycastle	12	1.00	41,871	1.00	41,871	
	999989	Administrative Specialist Riki Wells	12	1.00	31,263	1.00	31,263	
	999990	Accountant III Penny Post	12	1.00	41,871	1.00	41,871	
	999991	Accountant I Robin Traore	12	1.00	36,172	1.00	36,172	
	999994	Accounting Specialist Ruth Logan	12	1.00	32,760	1.00	32,760	
1010 1020 1040	Classifie	d Salaries-Temporary d Salaries-Overtime d-Longevity			34,647 69,606 15,000		34,647 69,606 15,500	
		Total Classified Salaries		30.60	1,254,068	30.60	1,272,332	
Classifi	ad Calaria	on by Eund						
Ciassiii		es by Fund GU State General Fund		27.60	1,074,849	29.60	1,160,628	
	D10252	RU Financial Operations and Technology		3.00	179,219	1.00	111,704	
		Total Classified Salaries		30.60	1,254,068	30.60	1,272,332	
-		UNCLASSI	FIED SALARII	ES .				_
1100		fied Salaries-Permanent						
	994935	Business Technology Analyst Brenda Coldiron	12	1.00	81,360	1.00	81,360	
	996689	Business Technology Analyst Janet Graham	12	.00	0	1.00	56,000	
	996689	Business Technology Analyst Vacant		1.00	70,000	.00	0	

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
007586	Associate Director of Financial Operations						
997300	Teresa Moore	12	1.00	82,810	1.00	82,810	
	Torosa Mooro		1.00	02,010	1.00	02,010	
998209	Associate Director of Business Technology						
	Susan Schomacker	12	1.00	86,550	1.00	86,550	
000070	Director of Financial Operations and Business	Tashaslasu					
990270	Director of Financial Operations and Business Lois Tatro	12	1.00	137,398	1.00	137,398	
	20.0 . 44.10			.07,000		.0.,000	
998369	Assistant Director of Financial Operations						
	Edna Bates-Tosses	12	1.00	67,485	1.00	67,485	
000450	Assistant Divestor of Financial Operations						
998453	Assistant Director of Financial Operations Robyn Bongartz	12	1.00	72,700	1.00	72,700	
	Hobyii Bongartz	12	1.00	72,700	1.00	72,700	
998493	Associate Director of Financial Operations						
	Gayla Shrank	12	1.00	82,860	1.00	82,860	
	Total Unclassified Salaries		8.00	681,163	8.00	667,163	
111	and a true Francis						
Unclassified Sala	aries by Fund GU State General Fund		1.00	72,700	1.00	72,700	
	GU General Fees Fund		7.00	608,463	7.00	594,463	
712000	Total Unclassified Salaries		8.00	681,163	8.00	667,163	
	CTUDENT ACCICTANT	TO AND EDING	SE DENEEITO				
	STUDENT ASSISTANT	IS AND FRING	AE BENEFIIS	•			
1690 Shrinkag				(49,133)		(54,309)	
	ent Health Insurance ave Payment Assessment			31,428 11,053		39,156 10,496	
	Retirement			84,834		92,892	
	Retirement			54,544		54,544	
1850 TIAA Dis	ability			14,538		14,570	
	SDI/Medicare			142,242		142,655	
	roup Health Insurance			179,905		213,407	
	Compensation compensation			8,728 7,759		9,138 6,239	
1900 Offerripio	yment compensation		_		_		
	Total Students & Fringe Benefits		-	485,898	-	528,788	
Student and Frin	ge Benefits by Fund						
	GU State General Fund			310,397		359,090	
A2000	GU General Fees Fund			106,191		139,933	
D10252	RU Financial Operations and Technology		_	69,310	-	29,765	
	Total Students & Fringe Benefits		_	485,898	_	528,788	
Total Sa	laries & Fringe Benefits		38.60	2,421,129	38.60	2,468,283	
	•			<u> </u>		. , .	
	Fringe Benefits by Fund			4 45- 0 40		4 500 115	
	GU State General Fund GU General Fees Fund		28.60 7.00	1,457,946 714,654	30.60 7.00	1,592,418 734,396	
	RU Financial Operations and Technology		3.00	248,529	1.00	141,469	
510202	Total Salaries & Fringe Benefits		38.60	2,421,129	38.60	2,468,283	
	AT.: A	a EVERYETE	DE0 (0.07)	<u> </u>		-	
	OTHER OPERATING	s EXPENDITU	HES (00E)				
	ual Services			470,142		470,142	
Commod			-	29,829	-	29,829	
	Total OOE		-	499,971	-	499,971	

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
A2000 GU General Fees Fund			353,091		353,091	
D10252 RU Financial Operations and Technology			146,880		146,880	
Total Operating Expenses		-	499,971	-	499,971	
Total FTE and Expenditures		38.60	2,921,100	38.60	2,968,254	
Total Budget by Fund						
A0003 GU State General Fund		28.60	1,457,946	30.60	1,592,418	
A2000 GU General Fees Fund		7.00	1,067,745	7.00	1,087,487	
D10252 RU Financial Operations and Technology		3.00	395,409	1.00	288,349	
Total FTE and Expenditures		38.60	2,921,100	38.60	2,968,254	

W.S.U. ANNUAL BUDGET Reserve for Tuition Shortfall (101514) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING I	EXPENDITU	RES (OOE)				
Commodi	ities		_	1,000,000	_	1,000,000	
	Total OOE		-	1,000,000	_	1,000,000	
OOE by Fund							
A2000	GU General Fees Fund			1,000,000		1,000,000	
	Total Operating Expenses		-	1,000,000	_	1,000,000	
	Total FTE and Expenditures		.00	1,000,000	.00	1,000,000	
Total Budget by I	- Fund						
A2000	GU General Fees Fund		.00	1,000,000	.00	1,000,000	
	Total FTE and Expenditures		.00	1,000,000	.00	1,000,000	

W.S.U. ANNUAL BUDGET 27th Payroll Period (101517) For Fiscal Year 2012

Account Position Name or Code Number Account Description		Amount				
Code Number Account Description	4.0			Budget		Percent
	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATIN	G EXPENDITUI	RES (OOE)				
Contractual Services			101,764		101,764	
Total OOE		-	101,764	-	101,764	
OOE by Fund						
A2000 GU General Fees Fund			101,764		101,764	
Total Operating Expenses		-	101,764	-	101,764	
Total FTE and Expenditures		.00	101,764	.00	101,764	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	101,764	.00	101,764	
Total FTE and Expenditures		.00	101,764	.00	101,764	

W.S.U. ANNUAL BUDGET Technology Projects and Fees (101580) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER	OPERATING EXPENDITU	RES (OOE)				
Contractual Services			540,000		540,000	
Total OOE		-	540,000	-	540,000	
OOE by Fund						
A2000 GU General Fees Fund			540,000		540,000	
Total Operating Expenses		-	540,000	-	540,000	
Total FTE and Expenditures		.00	540,000	.00	540,000	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	540,000	.00	540,000	
Total FTE and Expenditures		.00	540,000	.00	540,000	

W.S.U. ANNUAL BUDGET Office of Human Resources (101506)

For Fiscal Year 2012

	. Do aitie	Nama ar			Budget		pproved	Deve
ccoun Code	l Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Perce Increa
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent Human Resource Professional I Randi Lindquist	12	.00	0	1.00	36,172	
	999376	Administrative Specialist Joan Antes	12	1.00	33,613	1.00	33,613	
	999444	Human Resource Professional II Cathrine James	12	1.00	42,807	1.00	42,807	
	999449	Senior Administrative Assistant Tonya Cruz	12	1.00	37,004	1.00	37,004	
	999453	Senior Administrative Assistant Janelle Heier	12	.00	0	1.00	36,172	
	999522	Administrative Specialist Cynthia Hodge	12	1.00	31,263	1.00	31,263	
	999579	Administrative Specialist U Brown	12	1.00	31,263	1.00	31,263	
	999808	Human Resource Professional III Nancy Thompson	12	1.00	48,485	1.00	48,485	
	999837	Human Resource Professional III Elizabeth Gilbert	12	1.00	56,119	1.00	56,119	
	999887	Administrative Specialist Margene Webster	12	1.00	31,263	1.00	31,263	
	999963	Administrative Specialist Dale Catlin	12	1.00	30,493	1.00	30,493	
	999964	Senior Administrative Specialist Shelly Kellogg	12	1.00	38,896	1.00	38,896	
	999965	Human Resource Professional I Gina Wiedemann	12	1.00	37,981	.00	0	
	999965	Human Resource Professional I Tanya Wickersham	12	.00	0	1.00	41,871	
	999966	Human Resource Professional II Julie Windham	12	.00	0	1.00	41,871	
	999966	Human Resource Professional II Tanya Wickersham	12	1.00	41,871	.00	0	
020 040		ed Salaries-Overtime ed-Longevity			800 7,300		800 8,750	
		Total Classified Salaries	-	12.00	469,158	14.00	546,842	
assifi		es by Fund GU State General Fund	<u>.</u>	12.00	469,158	14.00	546,842	
		Total Classified Salaries		12.00	469,158	14.00	546,842	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

997753 Assistant Director of Human Resources Connie Landreth

1.00 68,860 .00 0

W.S.U. ANNUAL BUDGET Office of Human Resources (101506) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	007752	Assistant Director of Human Resources						
	991133	Vacant	12	.00	0	1.00	68,860	
				.00	ŭ		00,000	
	997888	Associate Director of Human Resources						
		Matthew Johnston	12	1.00	75,000	1.00	75,000	
	998546	Associate Director of Human Resources						
		Lana Anthis	12	1.00	80,000	1.00	80,000	
	998562	Director of Human Resources	12	1.00	115.001	1.00	115 001	
		Frankie Brown	12	1.00	115,291	1.00	115,291	
1110	Unclassi	fied Salaries-Temporary		.00	515	.00	515	
		Total Unclassified Salaries		4.00	339,666	4.00	339,666	
							,	
Unclas		aries by Fund			444.0==		44.0==	
		GU State General Fund GU General Fees Fund		2.00 2.00	144,375 195,291	2.00 2.00	144,375 195,291	
	A2000	Total Unclassified Salaries		4.00	339,666	4.00	339,666	
		Total Onolacemen Calarice			555,555		555,555	
		OTUDENT ACCIOTAN	ITO AND EDING	DE DENEETE				
		STUDENT ASSISTAN	115 AND FRING	JE BENEFIIS	•			
1200		Salaries-Regular			0		5,200	
1690	Shrinkag	le ent Health Insurance			(23,522) 13,095		(26,454) 15,060	
1750 1760		ave Payment Assessment			4,575		4,825	
		Retirement			32,119		38,446	
		Retirement			28,829		26,050	
	TIAA Dis				6,013		6,655	
1950		SDI/Medicare roup Health Insurance			59,458 79,212		65,999 104,112	
1970		Compensation			3,614		4,198	
1980		pyment Compensation			3,216		2,859	
		Total Students & Fringe Benefits		=	206,609	-	246,950	
				-		_	,,,,,	
Studen		nge Benefits by Fund						
		GU State General Fund			165,423		198,848	
	A2000	GU General Fees Fund Total Students & Fringe Benefits		-	41,186 206,609	-	48,102 246,950	
				-		_	,,,,,	
	Total Sa	laries & Fringe Benefits		16.00	1,015,433	18.00	1,133,458	
Total S	alarico P	Fringe Benefits by Fund						
i Utai S		GU State General Fund		14.00	778,956	16.00	890,065	
		GU General Fees Fund		2.00	236,477	2.00	243,393	
		Total Salaries & Fringe Benefits		16.00	1,015,433	18.00	1,133,458	
		OTHER OPERATION	IG EXPENDITU	RES (OOE)				
	Contract	ual Services			13,804		13,804	
	Commod				6,490		6,490	
	Grants			_	518	_	518	
		Total OOE		-	20,812	_	20,812	
OOE by	/ Fund							
55L b)		GU General Fees Fund			20,812		20,812	
		Total Operating Expenses		=	20,812	=	20,812	
				-		_		

W.S.U. ANNUAL BUDGET Office of Human Resources (101506) For Fiscal Year 2012

		2011	Budget	2012 Approved			
Account Position Name or		Amount		Budget	Amount	Percent	
Code Number Account Description	Months	FTE	Amount	FTE		Increase	
Total FTE and Expenditures		16.00	1,036,245	18.00	1,154,270		
Total Budget by Fund							
A0003 GU State General Fund		14.00	778,956	16.00	890,065		
A2000 GU General Fees Fund		2.00	257,289	2.00	264,205		
Total FTE and Expenditures		16.00	1,036,245	18.00	1,154,270		

W.S.U. ANNUAL BUDGET Transition to Respect (101512) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITU	RES (OOE)				
Contract	ual Services			10,000		10,000	
	Total OOE		- -	10,000	-	10,000	
OOE by Fund							
A2000	GU General Fees Fund		_	10,000	_	10,000	
	Total Operating Expenses		-	10,000	-	10,000	
	Total FTE and Expenditures		.00	10,000	.00	10,000	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	10,000	.00	10,000	
	Total FTE and Expenditures		.00	10,000	.00	10,000	

W.S.U. ANNUAL BUDGET Minority Faculty and Staff Association (101523) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Commo	odities		_	275		275	
	Total OOE		-	275		275	
OOE by Fund							
A2000	GU General Fees Fund			275		275	
	Total Operating Expenses		-	275		275	
	Total FTE and Expenditures		.00	275	.00	275	
Total Budget by	/ Fund						
A2000	GU General Fees Fund		.00	275	.00	275	
	Total FTE and Expenditures		.00	275	.00	275	

W.S.U. ANNUAL BUDGET Staff Training and Development (101527) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position Na	ne or		Amount		Budget		Percent
Code Number Account	Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contractual Service	S			152,669		162,669	
Total OO	E		-	152,669	-	162,669	
OOE by Fund							
A2000 GU Gene	ral Fees Fund			152,669		162,669	
Total Op	erating Expenses		-	152,669	-	162,669	
Total FTI	and Expenditures		.00	152,669	.00	162,669	
Total Budget by Fund							
A2000 GU Gene	ral Fees Fund		.00	152,669	.00	162,669	
Total FTI	and Expenditures		.00	152,669	.00	162,669	

W.S.U. ANNUAL BUDGET Office of Purchasing (101529) For Fiscal Year 2012

				2011	Budget		pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999494	Procurement Officer II	12	1.00	40.070	1.00	40.070	
		Lisa Nettleton	12	1.00	40,872	1.00	40,872	
	999658	Procurement Officer I Donna Conner	12	1.00	26 172	1.00	06 170	
			12	1.00	36,172	1.00	36,172	
	999816	Senior Administrative Specialist Doris Wells	12	1.00	32,760	1.00	32,760	
			12	1.00	•	1.00	•	
		ed Salaries-Temporary ed-Longevity			0 2,800		25,000 2,950	
1040	Olassiiie	-						
		Total Classified Salaries		3.00	112,604	3.00	137,754	
Classifi	ied Salario	es by Fund						
	A0003	GU State General Fund		3.00	112,604	3.00	137,754	
		Total Classified Salaries		3.00	112,604	3.00	137,754	
			UNCLASSIFIED SALARIE	5				
1100		ified Salaries-Permanent Director of Purchasing						
	337374	Steven White	12	1.00	85,224	1.00	85,224	
					ŕ		•	
	998469	Assistant Director of Purchasing Michael Call	12	1.00	50,225	1.00	50,225	
		Wildfider Gali	12	1.00	50,225	1.00	50,225	
		Total Unclassified Salaries		2.00	135,449	2.00	135,449	
Unclas		aries by Fund GU State General Fund		1.00	50,225	1.00	50,225	
		GU General Fees Fund		1.00	85,224	1.00	85,224	
		Total Unclassified Salaries		2.00	135,449	2.00	135,449	
			FASSISTANTS AND FRING	E BENEFITS	5			
		Salaries-Regular			2,844		2,844	
	Shrinkag State Lea	e ave Payment Assessment			(7,394) 1,433		(8,182) 1,494	
1810		Retirement			9,202		1,494	
1830	_	Retirement			11,515		11,515	
1850	TIAA Dis				1,863		2,052	
1910		SDI/Medicare			18,833		20,749	
1950		roup Health Insurance			28,290		32,535	
1970	•	Compensation			1,132		1,302	
1980		yment Compensation			1,012		898	
	•	Total Students & Fringe Benefi	ts	-	68,730	-	77,291	
Cturd a :-	tond F	-		-		-		
Studen		ge Benefits by Fund GU State General Fund			49,904		57,712	
		GU General Fees Fund			18,826		19,579	
		Total Students & Fringe Benefi	ts	-	68,730	=	77,291	
	Total Sa	laries & Fringe Benefits		5.00	316,783	5.00	350,494	
	-	-		·			· · · · · ·	

W.S.U. ANNUAL BUDGET Office of Purchasing (101529) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries &	Fringe Benefits by Fund						
A0003	•		4.00	212,733	4.00	245,691	
A2000	GU General Fees Fund		1.00	104,050	1.00	104,803	
	Total Salaries & Fringe Benefits		5.00	316,783	5.00	350,494	
	OTHER OPERAT	TING EXPENDITU	RES (OOE)				
Contrac	tual Services			9,935		9,935	
Commo	dities			1,600		1,600	
Capital (Outlay			3,890		3,890	
	Total OOE		-	15,425	-	15,425	
OOE by Fund							
A2000	GU General Fees Fund		_	15,425	_	15,425	
	Total Operating Expenses		-	15,425	-	15,425	
	Total FTE and Expenditures		5.00	332,208	5.00	365,919	
Total Budget by	Fund						
	GU State General Fund		4.00	212,733	4.00	245,691	
A2000	GU General Fees Fund		1.00	119,475	1.00	120,228	
	Total FTE and Expenditures		5.00	332,208	5.00	365,919	

W.S.U. ANNUAL BUDGET Reserve for Fringe Benefit Commitments (101542) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account	1 Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
	STUDENT AS	SISTANTS AND FRING	E BENEFITS	6			
1690	Shrinkage			(11,960)		(14,786)	
1750	Dependent Health Insurance			45,388		70,406	
1830	Regents Retirement			226,748		244,337	
1850	TIAA Disability			15,879		15,356	
1910	FICA OASDI/Medicare			20,468		22,521	
1950	Single Group Health Insurance			178,154		258,385	
	Total Students & Fringe Benefits		•	474,677	-	596,219	
Student	t and Fringe Benefits by Fund						
	A2000 GU General Fees Fund			474,677		596,219	
	Total Students & Fringe Benefits			474,677	-	596,219	
	Total Salaries & Fringe Benefits		.00	474,677	.00	596,219	
Total Sa	alaries & Fringe Benefits by Fund						
	A2000 GU General Fees Fund		.00	474,677	.00	596,219	
	Total Salaries & Fringe Benefits		.00	474,677	.00	596,219	
	Total FTE and Expenditures		.00	474,677	.00	596,219	
	·			· · ·		· · · · · · · · · · · · · · · · · · ·	
Total Bu	udget by Fund						
	A2000 GU General Fees Fund		.00	474,677	.00	596,219	
	Total FTE and Expenditures		.00	474,677	.00	596,219	

W.S.U. ANNUAL BUDGET HR - Background Checks (101543) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING I	EXPENDITU	RES (OOE)				
Contract	tual Services			10,000		10,000	
	Total OOE		•	10,000	-	10,000	
OOE by Fund							
A2000	GU General Fees Fund		_	10,000	_	10,000	
	Total Operating Expenses			10,000	-	10,000	
	Total FTE and Expenditures		.00	10,000	.00	10,000	
Total Budget by	Fund						
A2000			.00	10,000	.00	10,000	
	Total FTE and Expenditures		.00	10,000	.00	10,000	

W.S.U. ANNUAL BUDGET General Expense (101602) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position Name	or		Amount		Budget		Percent
Code Number Account De	escription	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contractual Services				305,293		305,293	
Total OOE			-	305,293	- -	305,293	
OOE by Fund							
A2000 GU Genera	Fees Fund		_	305,293	_	305,293	
Total Opera	ating Expenses		-	305,293	_	305,293	
Total FTE a	and Expenditures		.00	305,293	.00	305,293	
Total Budget by Fund							
A2000 GU Genera	Fees Fund		.00	305,293	.00	305,293	
Total FTE a	and Expenditures		.00	305,293	.00	305,293	

W.S.U. ANNUAL BUDGET Telecommunications Services (101604) For Fiscal Year 2012

Accoun				2011	Budget	2012 A	proved	
1 CCCUIII	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
		<u>. </u>	CLASSIFIED SALARIES					
			CLASSII ILD SALANILS					
1000		ed Salaries-Permanent						
	999293	Administrative Specialist	40	4.00	00.744	4.00	00.744	
		Vacant	12	1.00	29,744	1.00	29,744	
	999637	Network Service Technician II						
		Joseph Hutto	12	1.00	40,872	1.00	40,872	
	999832	Senior Administrative Assistant						
		Shirley Haury	12	1.00	29,016	1.00	29,016	
	000000	•						
	999883	Technology Support Consultant III William Sessions	12	1.00	47,258	1.00	47,258	
			12	1.00	47,230	1.00	47,230	
1020		ed Salaries-Overtime			7,050		7,050	
1040	Classifie	d-Longevity			1,750		1,800	
		Total Classified Salaries		4.00	155,690	4.00	155,740	
					<u> </u>	_	<u> </u>	
lassifi		es by Fund						
	A0003	GU State General Fund		4.00	155,690	4.00	155,740	
		Total Classified Salaries		4.00	155,690	4.00	155,740	
		U	NCLASSIFIED SALARIE	S				
1100	Unclassi	ified Salaries-Permanent						
		Director of Telecommunication Servi	ces					
		John Rankin	12	1.00	81,800	1.00	81,800	
		Total Unclassified Salaries		1.00	81,800	1.00	81,800	
Inclass		aries by Fund						
	A2000	GU General Fees Fund		1.00	81,800	1.00	81,800	
		Total Unclassified Salaries		1.00	81,800	1.00	81,800	
		STUDENT AS	SSISTANTS AND FRING	E BENEFITS	i			
1690	Shrinkag	e			(6,912)		(7,011)	
1750	U	ent Health Insurance			2,619		3,012	
		ave Payment Assessment			1,357		1,285	
1760	KDEDC I	Retirement			10,291		11,052	
1760 1810	NEEUO I				6.052		6,953	
		Retirement			6,953			
1810	Regents						1,785	
1810 1830 1850	Regents TIAA Dis				1,784		1,785 17,834	
1810 1830 1850	Regents TIAA Dis FICA OA	ability SDI/Medicare			1,784 17,863		17,834	
1810 1830 1850 1910	Regents TIAA Dis FICA OA Single Gi	ability			1,784 17,863 22,632		17,834 26,028	
1810 1830 1850 1910 1950	Regents TIAA Dis FICA OA Single Gi Workers	ability SDI/Medicare roup Health Insurance			1,784 17,863		17,834	
1810 1830 1850 1910 1950 1970	Regents TIAA Dis FICA OA Single Gi Workers	ability SDI/Medicare roup Health Insurance Compensation yment Compensation		-	1,784 17,863 22,632 1,071 960	_	17,834 26,028 1,120 773	
1810 1830 1850 1910 1950 1970	Regents TIAA Dis FICA OA Single Gi Workers	ability SDI/Medicare roup Health Insurance Compensation		- -	1,784 17,863 22,632 1,071	- -	17,834 26,028 1,120	
1810 1830 1850 1910 1950 1970 1980	Regents TIAA Dis FICA OA Single Gi Workers Unemplo	ability SDI/Medicare roup Health Insurance Compensation yment Compensation		-	1,784 17,863 22,632 1,071 960	-	17,834 26,028 1,120 773	
1810 1830 1850 1910 1950 1970 1980	Regents TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003	ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund GU State General Fund		-	1,784 17,863 22,632 1,071 960	-	17,834 26,028 1,120 773	
1810 1830 1850 1910 1950 1970 1980	Regents TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003	ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund		<u>-</u>	1,784 17,863 22,632 1,071 960 58,618	-	17,834 26,028 1,120 773 62,831 41,062 21,769	
1810 1830 1850 1910 1950 1970 1980	Regents TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003	ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund GU State General Fund		-	1,784 17,863 22,632 1,071 960 58,618	- - -	17,834 26,028 1,120 773 62,831 41,062	

W.S.U. ANNUAL BUDGET Telecommunications Services (101604) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries &	Fringe Benefits by Fund						
A0003	GU State General Fund		4.00	193,664	4.00	196,802	
A2000	GU General Fees Fund		1.00	102,444	1.00	103,569	
	Total Salaries & Fringe Benefits		5.00	296,108	5.00	300,371	
	OTHER OPERATING	EXPENDITUI	RES (OOE)				
Contract	ual Services		_	345,030	_	406,030	
	Total OOE		=	345,030	=	406,030	
OOE by Fund							
A2000	GU General Fees Fund		_	345,030	_	406,030	
	Total Operating Expenses		-	345,030	-	406,030	
	Total FTE and Expenditures		5.00	641,138	5.00	706,401	
Total Budget by	Fund						
	GU State General Fund		4.00	193,664	4.00	196,802	
A2000	GU General Fees Fund		1.00	447,474	1.00	509,599	
	Total FTE and Expenditures		5.00	641,138	5.00	706,401	

W.S.U. ANNUAL BUDGET Postal Services (101608) For Fiscal Year 2012

				2011	Budget	2012_A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999306	Senior Administrative Assistant	40	4.00	00.040	4.00	00.040	
		Daniel Reikofski	12	1.00	29,016	1.00	29,016	
	999476	Senior Administrative Assistant			00.010		0001-	
		Gordon Murray	12	1.00	29,016	1.00	29,016	
	999616	Senior Administrative Assistant	10	4.00	04.445	4.00	04.44=	
		Thomas Shrank	12	1.00	34,445	1.00	34,445	
	999779	Administrative Specialist	10	4.00	00.400	4.00	00.400	
		Matthew Albers	12	1.00	30,493	1.00	30,493	
	999951	Senior Administrative Assistant			00.616		00.515	
		Brian Goldsmith	12	1.00	29,016	1.00	29,016	
	999952	Administrative Assistant	40	4.00	05.000	4.00	05.000	
		Karla Engle	12	1.00	25,688	1.00	25,688	
1020		ed Salaries-Overtime			4,000		4,000	
1040	Classifie	ed-Longevity			2,550	-	2,650	
		Total Classified Salaries		6.00	184,224	6.00	184,324	•
Classif	ied Salari	es by Fund						
0.000		GU State General Fund		6.00	184,224	6.00	184,324	
		Total Classified Salaries		6.00	184,224	6.00	184,324	•
-			UNCLASSIFIED SALARIE	2				
			UNULAGGII IED GALANIE					
1100		ified Salaries-Permanent Manager of Postal Services						
	223000	Michael Sperlazza	12	1.00	55,117	1.00	55,117	
		Total Unclassified Salaries		1.00	55,117	1.00	55,117	
Unclas	sified Sal	aries by Fund						
00.03		GU State General Fund		1.00	55,117	1.00	55,117	
		Total Unclassified Salaries		1.00	55,117	1.00	55,117	
		STUDENT	ASSISTANTS AND FRING	E BENEFITS	3			
1200		Salaries-Regular			17,655		17,655	
1690 1750	Shrinkag	ent Health Insurance			(7,669) 5,238		(7,987) 6.024	
		ave Payment Assessment			5,238 1,466		6,024 1,392	
1810		Retirement			12,898		13,915	
1830		Retirement			4,685		4,685	
	TIAA Dis	,			1,794		1,799	
1910		SDI/Medicare roup Health Insurance			17,690 33,948		17,669 45,549	
	-	Compensation			1,159		1,213	
		yment Compensation			952		764	
		Total Students & Fringe Benefit	ts	-	89,816	-	102,678	
Studen	t and Frin	ge Benefits by Fund						
Gladen		GU State General Fund			89,816		102,678	
		Total Students & Fringe Benefit	ts	-	89,816	-	102,678	
	Total Sa	laries & Fringe Benefits		7.00	329,157	7.00	342,119	
								•

W.S.U. ANNUAL BUDGET Postal Services (101608) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positio	n Name or		Amount		Budget		Percent
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		7.00	329,157	7.00	342,119	
	Total Salaries & Fringe Benefits		7.00	329,157	7.00	342,119	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contrac	etual Services			36,384		36,384	
Commo	odities			495		495	
	Total OOE		-	36,879	-	36,879	
OOE by Fund							
A2000			_	36,879	_	36,879	
	Total Operating Expenses		-	36,879	-	36,879	
	Total FTE and Expenditures		7.00	366,036	7.00	378,998	
Total Budget by	/ Fund						
	GU State General Fund		7.00	329,157	7.00	342,119	
A2000	GU General Fees Fund		.00	36,879	.00	36,879	
	Total FTE and Expenditures		7.00	366,036	7.00	378,998	

W.S.U. ANNUAL BUDGET Radiation Safety and Hazardous Wastes (103026) For Fiscal Year 2012

A COLOR OF THE					Budget		pproved	
	nt Position	Name or Account Description	Mantha	Amount	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	Months	FTE	Amount	FIE	Amount	Increas
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	997212	Environmental Scientist I Gilbert Perez	12	1.00	41,871	1.00	41,871	
		This position is totally funded for		1.00	41,071	1.00	41,071	
			om roomotod doo oodrooo.					
	999552	Environmental Scientist I Fredrick Plummer	12	1.00	45,032	1.00	45,032	
		This position is totally funded for		1.00	40,002	1.00	70,002	
1040	Classifia		om roomotod doo oodrooo.		1 450		1 550	
1040	Ciassifie	ed-Longevity			1,450		1,550	
		Total Classified Salaries		2.00	88,353	2.00	88,453	
Classif	ied Salarie	es by Fund						
		SRO Radiation Safety and Haz	ard Waste	2.00	88,353	2.00	88,453	
		Total Classified Salaries		2.00	88,353	2.00	88,453	
			UNCLASSIFIED SALARIE	S				
1100	Unclassi	ified Salaries-Permanent						
		Director of Environmental Hea	th and Safety and Associate Pro	ofessor				
		Glendon Miller	12	1.00	76,642	1.00	76,642	
		Total Unclassified Salaries		1.00	76,642	1.00	76,642	
lmalaa	aitiad Cala	ovice by Frank						
uncias		aries by Fund GU State General Fund		1.00	76,642	1.00	76,642	
	710000	Total Unclassified Salaries		1.00	76,642	1.00	76,642	
		STUDE	NT ASSISTANTS AND FRING	E BENEFITS				
1690	Shrinkag	0			(2,252)		(2,278)	
1750		ent Health Insurance			5,238		6,024	
		ave Payment Assessment			942		894	
1760	KPERS F							
1810					7,220		7,759	
1810 1830	•	Retirement			7,220 6,515		6,515	
1810 1830 1850	TIAA Dis	Retirement ability			7,220 6,515 1,239		6,515 1,240	
1810 1830 1850 1910	TIAA Dis FICA OA	Retirement ability SDI/Medicare			7,220 6,515 1,239 12,199		6,515 1,240 12,172	
1810 1830 1850 1910 1950	TIAA Dis FICA OA Single Gr	Retirement ability SDI/Medicare roup Health Insurance			7,220 6,515 1,239 12,199 16,974		6,515 1,240 12,172 19,521	
1810 1830 1850 1910 1950 1970	TIAA Dis FICA OA Single Gr Workers	Retirement ability SDI/Medicare roup Health Insurance Compensation			7,220 6,515 1,239 12,199 16,974 744		6,515 1,240 12,172 19,521 778	
1810 1830 1850 1910 1950	TIAA Dis FICA OA Single Gr Workers	Retirement ability SDI/Medicare roup Health Insurance			7,220 6,515 1,239 12,199 16,974		6,515 1,240 12,172 19,521	
1810 1830 1850 1910 1950 1970	TIAA Dis FICA OA Single Gr Workers	Retirement ability SDI/Medicare roup Health Insurance Compensation	efits	- -	7,220 6,515 1,239 12,199 16,974 744	- -	6,515 1,240 12,172 19,521 778	
1810 1830 1850 1910 1950 1970 1980	TIAA Dis FICA OA Single Gr Workers Unemplo	Retirement ability SDI/Medicare roup Health Insurance Compensation ryment Compensation Total Students & Fringe Ben	efits	- -	7,220 6,515 1,239 12,199 16,974 744 655	<u>-</u>	6,515 1,240 12,172 19,521 778 527	
1810 1830 1850 1910 1950 1970 1980	TIAA Dis FICA OA Single Gr Workers Unemplo	Retirement ability SDI/Medicare roup Health Insurance Compensation ryment Compensation Total Students & Fringe Ben age Benefits by Fund GU State General Fund		-	7,220 6,515 1,239 12,199 16,974 744 655	-	6,515 1,240 12,172 19,521 778 527	
1810 1830 1850 1910 1950 1970 1980	TIAA Dis FICA OA Single Gr Workers Unemplo	Retirement ability SDI/Medicare roup Health Insurance Compensation ryment Compensation Total Students & Fringe Ben age Benefits by Fund		- -	7,220 6,515 1,239 12,199 16,974 744 655	- -	6,515 1,240 12,172 19,521 778 527 53,152	
1810 1830 1850 1910 1950 1970 1980	TIAA Dis FICA OA Single Gr Workers Unemplo	Retirement ability SDI/Medicare roup Health Insurance Compensation ryment Compensation Total Students & Fringe Ben age Benefits by Fund GU State General Fund	ard Waste	- - -	7,220 6,515 1,239 12,199 16,974 744 655 49,474	- -	6,515 1,240 12,172 19,521 778 527 53,152 20,982	
1810 1830 1850 1910 1950 1970 1980	TIAA Dis FICA OA Single Gr Workers Unemplo at and Frin A0003 D10572	Retirement ability SDI/Medicare roup Health Insurance Compensation ryment Compensation Total Students & Fringe Ben age Benefits by Fund GU State General Fund SRO Radiation Safety and Haz	ard Waste	- - - 3.00	7,220 6,515 1,239 12,199 16,974 744 655 49,474	- - - 3.00	6,515 1,240 12,172 19,521 778 527 53,152 20,982 32,170	
1810 1830 1850 1910 1950 1970 1980	TIAA Dis FICA OA Single Gr Workers Unemplo at and Frin A0003 D10572	Retirement ability SDI/Medicare roup Health Insurance Compensation ryment Compensation Total Students & Fringe Ben age Benefits by Fund GU State General Fund SRO Radiation Safety and Haz Total Students & Fringe Ben laries & Fringe Benefits	ard Waste	3.00	7,220 6,515 1,239 12,199 16,974 744 655 49,474 19,850 29,624 49,474	3.00	6,515 1,240 12,172 19,521 778 527 53,152 20,982 32,170 53,152	
1810 1830 1850 1910 1950 1970 1980 Studer	TIAA Dis FICA OA Single Gi Workers Unemplo at and Frin A0003 D10572 Total Sal	Retirement ability SDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Ben age Benefits by Fund GU State General Fund SRO Radiation Safety and Haz Total Students & Fringe Ben laries & Fringe Benefits Fringe Benefits by Fund	ard Waste		7,220 6,515 1,239 12,199 16,974 744 655 49,474 19,850 29,624 49,474 214,469		6,515 1,240 12,172 19,521 778 527 53,152 20,982 32,170 53,152 218,247	
1810 1830 1850 1910 1950 1970 1980 Studer	TIAA Dis FICA OA Single Gr Workers Unemplo at and Frin A0003 D10572 Total Sal Salaries & I A0003	Retirement ability SDI/Medicare roup Health Insurance Compensation syment Compensation Total Students & Fringe Ben age Benefits by Fund GU State General Fund SRO Radiation Safety and Haz Total Students & Fringe Ben laries & Fringe Benefits Fringe Benefits by Fund GU State General Fund	ard Waste efits	1.00	7,220 6,515 1,239 12,199 16,974 744 655 49,474 19,850 29,624 49,474 214,469	1.00	6,515 1,240 12,172 19,521 778 527 53,152 20,982 32,170 53,152 218,247	
1810 1830 1850 1910 1950 1970 1980 Studer	TIAA Dis FICA OA Single Gr Workers Unemplo at and Frin A0003 D10572 Total Sal Salaries & I A0003	Retirement ability SDI/Medicare roup Health Insurance Compensation byment Compensation Total Students & Fringe Ben age Benefits by Fund GU State General Fund SRO Radiation Safety and Haz Total Students & Fringe Ben laries & Fringe Benefits Fringe Benefits by Fund	ard Waste efits ard Waste		7,220 6,515 1,239 12,199 16,974 744 655 49,474 19,850 29,624 49,474 214,469		6,515 1,240 12,172 19,521 778 527 53,152 20,982 32,170 53,152 218,247	

W.S.U. ANNUAL BUDGET Radiation Safety and Hazardous Wastes (103026) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATIN	G EXPENDITU	RES (OOE)				
Contractual Services			29,350		24,350	
Commodities			11,100		16,100	
Capital Outlay			9,500		9,500	
Total OOE		-	49,950	-	49,950	
OOE by Fund						
A2000 GU General Fees Fund			4,239		4,239	
D10572 SRO Radiation Safety and Hazard Waste			45,711		45,711	
Total Operating Expenses		-	49,950	-	49,950	
Total FTE and Expenditures		3.00	264,419	3.00	268,197	
Total Budget by Fund						
A0003 GU State General Fund		1.00	96,492	1.00	97,624	
A2000 GU General Fees Fund		.00	4,239	.00	4,239	
D10572 SRO Radiation Safety and Hazard Waste		2.00	163,688	2.00	166,334	
Total FTE and Expenditures		3.00	264,419	3.00	268,197	

W.S.U. ANNUAL BUDGET Animal Safety (103027) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATION	IG EXPENDITU	RES (OOE)				
Contractual Services			17,275		17,275	
Total OOE			17,275	-	17,275	
OOE by Fund						
D10573 SRO Animal Safety		_	17,275	_	17,275	
Total Operating Expenses			17,275	-	17,275	
Total FTE and Expenditures		.00	17,275	.00	17,275	
Total Budget by Fund						
D10573 SRO Animal Safety		.00	17,275	.00	17,275	
Total FTE and Expenditures		.00	17,275	.00	17,275	
					<u> </u>	

W.S.U. ANNUAL BUDGET Alumni (101600) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	It Position		Iontho	Amount	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description CLASSIFIED S	Months	FTE	Amount	FIE	Amount	Increase
1000	Cloosific	ed Salaries-Permanent	DALANILS					
1000		Accounting Specialist						
		Carol Quick	12	1.00	28,309	1.00	28,309	
	999535	Administrative Specialist						
		Juanita Reed	12	1.00	30,493	1.00	30,493	
	999958	Administrative Officer	40	4.00	07.004	4.00	07.004	
		Stacy Salters	12	1.00	37,004	1.00	37,004	
1040	Classifie	ed-Longevity			500		550	
		Total Classified Salaries		3.00	96,306	3.00	96,356	
Classif		es by Fund						
	A0003	GU State General Fund Total Classified Salaries		3.00	96,306	3.00 3.00	96,356	
		Total Classified Salaries		3.00	96,306	3.00	96,356	
		UNCLASSIFIED	SALARIE	s				
1100	Unclass	ified Salaries-Permanent						
	995213	Assistant Director of Alumni Events						
		Amanda Zedrick	12	1.00	33,000	1.00	33,000	
	997589	Director of Administration and Finance						
		Vacant	12	1.00	58,000	1.00	58,000	
	997620	Senior Communications Editor						
		Connie White	12	1.00	54,000	1.00	54,000	
	997696	Editorial Associate and Online Magazine Coordinate	or					
		David Dinell	12	1.00	33,620	1.00	33,620	
	997733	Director of Development						
		Lisa Capps	12	1.00	41,000	1.00	41,000	
	997766	Director of Marketing and Communications						
		Erin Stieben	12	1.00	44,233	1.00	44,233	
		Total Unclassified Salaries		6.00	263,853	6.00	263,853	
Unclas		aries by Fund						
	A0003	GU State General Fund Total Unclassified Salaries		6.00 6.00	263,853 263,853	6.00 6.00	263,853 263,853	
		Total Officiassified Salaries		0.00	200,000	0.00	203,033	
		STUDENT ASSISTANTS AI	ND FRING	E BENEFITS				
1200	Student S	Salaries-Regular			24,212		24,212	
1210	Student S	Salaries-WS-WSU Match			500		500	
1220 1690		Salaries-Workstudy Federal			1,500 (10,409)		1,500 (10,543)	
1760	State Lea	ave Payment Assessment			2,208		2,093	
1810	KPERS I	Retirement			7,870		8,453	
1830		Retirement			16,918		17,498	
1850 1910	TIAA Dis	ability .SDI/Medicare			2,705		2,706	
1910		roup Health Insurance			27,373 33,948		27,333 39,042	
1970		Compensation			1,745		1,823	
		F			.,. 10		.,020	

W.S.U. ANNUAL BUDGET Alumni (101600) For Fiscal Year 2012

			2011 E	Budget	2012 A	pproved	
Account Positio	n Name or		Amount		Budget		Percent
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
1980 Unemp	loyment Compensation			1,473		1,184	
	Total Students & Fringe Benefits		_	110,043	-	115,801	
Student and Fr	inge Benefits by Fund						
	GU State General Fund			85,696		91,454	
D1032	7 RU Alumni			22,831		22,830	
R4004	Federal Work Study Program			1,516		1,517	
	Total Students & Fringe Benefits		_	110,043	-	115,801	
Total S	alaries & Fringe Benefits		9.00	470,202	9.00	476,010	
Total Salaries 8	Fringe Benefits by Fund						
	GU State General Fund		9.00	445,855	9.00	451,663	
D1032	7 RU Alumni		.00	22,831	.00	22,830	
R4004	1 Federal Work Study Program		.00	1,516	.00	1,517	
	Total Salaries & Fringe Benefits		9.00	470,202	9.00	476,010	
	OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contrac	etual Services			30,562		30,562	
	Total OOE		_	30,562	=	30,562	
OOE by Fund							
D1032	7 RU Alumni			30,562	_	30,562	
				30,562		30,562	
	Total Operating Expenses		_	30,362	-		
	Total Operating Expenses Total FTE and Expenditures		9.00	500,764	9.00	506,572	
Total Budget b	Total FTE and Expenditures		9.00	<u> </u>	9.00	506,572	
	Total FTE and Expenditures		9.00	<u> </u>	9.00	506,572 451,663	
	Total FTE and Expenditures y Fund			500,764		<u> </u>	
A0003 D1032	Total FTE and Expenditures y Fund GU State General Fund		9.00	500,764 445,855	9.00	451,663	

W.S.U. ANNUAL BUDGET University Relations (101610) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			ASSIFIED SALARIES					
1000		ed Salaries-Permanent Publications Editor						
	999369	Helaine Rusco	12	1.00	45,032	1.00	45,032	
	000534	Administrative Officer			-,		-,	
	333334	Mercedes Shoemaker	12	1.00	38,896	1.00	38,896	
	999858	Publications Editor						
	00000	Shannon Littlejohn	12	1.00	45,032	1.00	45,032	
1040	Classifie	ed-Longevity			1,250		1,250	
		Total Classified Salaries	-	3.00	130,210	3.00	130,210	
		Total Glassifica Galaries	-	0.00	100,210	- 0.00	100,210	
Classifi		es by Fund		0.00	100.010	0.00	100.010	
	A0003	GU State General Fund Total Classified Salaries	-	3.00 3.00	130,210 130,210	3.00 3.00	130,210 130,210	
							,	
		UNC	LASSIFIED SALARIES	3				
1100	Unclass	ified Salaries-Permanent						
	994199	Web Content Manager	10	4.00	44.000	4.00	44.000	
		Timothy Hart	12	1.00	41,000	1.00	41,000	
	997676	Director of Web Services						
		Carl Masters	12	1.00	50,867	1.00	50,867	
		\$6,000 of this position is RU funded.						
	997801	Associate Vice President for University F	Relations and Chief Ma	rketing Offic	er			
		Barth Hague	12	1.00	103,072	1.00	103,072	
	997908	Web Developer						
		Taewook Kang	12	1.00	43,050	1.00	43,050	
	998193	Director of Special Projects						
	000.00	Amy Schafer	12	1.00	51,250	1.00	51,250	
	000410	Director of News and Media Relations						
	998419	Joseph Kleinsasser	12	1.00	54,418	1.00	54,418	
		·					•	
	998445	Director of Community Relations and Sp Carmen Hytche	ecial Events 12	1.00	43,556	1.00	43,556	
		Samon Tytono		1.00	10,000	1.00	10,000	
		Total Unclassified Salaries	<u>-</u>	7.00	387,213	7.00	387,213	
lnol	aified Cal	ovice by Fund	- -				<u> </u>	
JIICIAS:		aries by Fund GU State General Fund		2.88	139,167	2.88	139,167	
	A2000	GU General Fees Fund		4.00	242,046	4.00	242,046	
	D10331	RU University Relations Total Unclassified Salaries		.12	6,000	.12	6,000	
		i otai Uliciassilleu Salaries	<u>-</u>	7.00	387,213	7.00	387,213	
		STUDENT ASSIS	STANTS AND FRINGE	BENEFITS	i			
1200	Student 5	Salaries-Regular			16,565		16,565	
1690	Shrinkag	e			(15,573)		(15,861)	
1750		ent Health Insurance			13,096		18,073	
1760 1810		ave Payment Assessment Retirement			3,051 10,641		2,891 11,422	
1010	AL LITO	TOUR STROM			10,041		11,744	

W.S.U. ANNUAL BUDGET University Relations (101610) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
1830 Regents Retirement			32,918		32,918	
1850 TIAA Disability			3,886		3,886	
1910 FICA OASDI/Medicare			37,846		37,676	
1950 Single Group Health Insurance			50,923		58,564	
1970 Workers Compensation			2,408		2,514	
1980 Unemployment Compensation			2,034		1,631	
Total Students & Fringe Benefits		-	157,795	-	170,279	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			74,953		83,476	
A2000 GU General Fees Fund			80,810		84,636	
D10331 RU University Relations			2,032		2,167	
Total Students & Fringe Benefits		-	157,795	=	170,279	
Total Salaries & Fringe Benefits		10.00	675,218	10.00	687,702	
otal Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		5.88	344,330	5.88	352,853	
A2000 GU General Fees Fund		4.00	322,856	4.00	326,682	
D10331 RU University Relations		.12	8,032	.12	8,167	
Total Salaries & Fringe Benefits		10.00	675,218	10.00	687,702	
OTHER OPERATING	EXPENDITU	IRES (OOE)				
Contractual Services			33,750		34,750	
Commodities			4,000		3,000	
Capital Outlay			5,500		5,500	
Total OOE		-	43,250	_	43,250	
OOE by Fund						
A2000 GU General Fees Fund			43,250		43,250	
Tabal On another a Famous as		-	43,250	- -	43,250	
Total Operating Expenses					700.050	
Total Operating Expenses Total FTE and Expenditures		10.00	718,468	10.00	730,952	
Total FTE and Expenditures		10.00	718,468	10.00	730,952	
Total FTE and Expenditures						
Total FTE and Expenditures Fotal Budget by Fund A0003 GU State General Fund		5.88	344,330	5.88	352,853	
Total FTE and Expenditures Fotal Budget by Fund						

W.S.U. ANNUAL BUDGET Marketing Communications (101612) For Fiscal Year 2012

				2011	Budget	2012_A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		,	CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999917	Accounting Specialist						
		Barbara Pickens	12	1.00	28,309	1.00	28,309	
1020	Classifie	ed Salaries-Overtime			500		500	
		Total Classified Salaries		1.00	28,809	1.00	28,809	
Oleaniti	iad Calaui	es by Fund						
Ciassiii		GU State General Fund		1.00	28,809	1.00	28,809	
		Total Classified Salaries		1.00	28,809	1.00	28,809	
		U	NCLASSIFIED SALARIES	3				
1100		ified Salaries-Permanent						
	997576	Director of Creative Services	12	1.00	60.616	1.00	60.610	
		Craig Lindeman	12	1.00	62,616	1.00	62,616	
	997616	Graphic Designer						
		Kristina Hahn	12	1.00	33,675	1.00	33,675	
	997916	Copywriter						
		Andrew Hurt	12	1.00	33,129	1.00	33,129	
	998336	Graphic Designer						
		Johanna Fonkert	12	1.00	33,000	1.00	33,000	
		\$2,235 of this position is RU funded.						
	998383	Client Service Manager						
		Amy Easum	12	1.00	44,976	1.00	44,976	
	008/13	Art Director						
	330+10	Sandra Denneler	12	1.00	51,250	1.00	51,250	
1110	Linglacci	fied Salaries Temperary		00	020	00	020	
1110	Unclassi	fied Salaries-Temporary Total Unclassified Salaries		.00	930	.00	930	
		Total Unclassified Salaries		6.00	259,576	6.00	259,576	
Unclas		aries by Fund		5 00	057.044	5.00	057.041	
		GU State General Fund RU Marketing Communications		5.93 .07	257,341 2,235	5.93 .07	257,341 2,235	
	D.0002	Total Unclassified Salaries		6.00	259,576	6.00	259,576	
			SSISTANTS AND FRINGI	BENEFITS				
1690	Shrinkag				(8,771)		(9,058)	
1750 1760	•	ent Health Insurance ave Payment Assessment			7,857 1,648		15,060 1,562	
1810		Retirement			2,354		2,527	
1830	0	Retirement			21,988		21,988	
1850					2,160		2,160	
1910 1950		SDI/Medicare roup Health Insurance			21,080 39,607		20,658 45,550	
1950		Compensation			1,304		1,361	
1980		byment Compensation			1,136		897	
		Total Students & Fringe Benefits		=	90,363	=	102,705	
				_	,	_	,	

W.S.U. ANNUAL BUDGET Marketing Communications (101612) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fri	nge Benefits by Fund						
A0003	GU State General Fund			89,568		101,855	
D10332	2 RU Marketing Communications		_	795	_	850	
	Total Students & Fringe Benefits		-	90,363	-	102,705	
Total Sa	alaries & Fringe Benefits		7.00	378,748	7.00	391,090	
Total Salaries &	Fringe Benefits by Fund						
	GU State General Fund		6.93	375,718	6.93	388,005	
D10332	2 RU Marketing Communications		.07	3,030	.07	3,085	
	Total Salaries & Fringe Benefits		7.00	378,748	7.00	391,090	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contrac	tual Services			25,500		24,800	
Commo	dities		_	4,000	_	4,700	
	Total OOE		-	29,500	=	29,500	
OOE by Fund							
A2000	GU General Fees Fund		_	29,500	_	29,500	
	Total Operating Expenses		-	29,500	=	29,500	
	Total FTE and Expenditures		7.00	408,248	7.00	420,590	
Total Budget by	r Fund						
	GU State General Fund		6.93	375,718	6.93	388,005	
	GU General Fees Fund		.00	29,500	.00	29,500	
D10332	2 RU Marketing Communications		.07	3,030	.07	3,085	
	Total FTE and Expenditures		7.00	408,248	7.00	420,590	

W.S.U. ANNUAL BUDGET University Catalog (101900) For Fiscal Year 2012

2011 Budget 2012 Approved **Account Position** Name or **Amount** Percent **Budget Code Number Account Description Months** FTE FTE **Amount Amount** Increase **UNCLASSIFIED SALARIES** 1100 Unclassified Salaries-Permanent 998223 Editor Lisa Fleetwood .50 19,173 .00 0 **Total Unclassified Salaries** .50 19,173 .00 0 **Unclassified Salaries by Fund** A0003 GU State General Fund .00 .50 19.173 0 **Total Unclassified Salaries** .50 19,173 .00 0 STUDENT ASSISTANTS AND FRINGE BENEFITS 1690 Shrinkage (618)0 1760 State Leave Payment Assessment 110 0 1830 Regents Retirement 1,630 0 TIAA Disability 1850 144 0 1910 FICA OASDI/Medicare 1,370 0 Single Group Health Insurance 1950 4,507 0 1970 Workers Compensation 87 0 1980 **Unemployment Compensation** 0 74 **Total Students & Fringe Benefits** 7,304 0 Student and Fringe Benefits by Fund A0003 GU State General Fund 7.304 **Total Students & Fringe Benefits** 7,304 0 **Total Salaries & Fringe Benefits** .50 26,477 .00 0 **Total Salaries & Fringe Benefits by Fund** A0003 GU State General Fund .50 26,477 .00 0 **Total Salaries & Fringe Benefits** .50 26,477 .00 0 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 7,500 0 0 **Total OOE** 7,500 OOE by Fund A2000 GU General Fees Fund 5,000 0 D10234 RU University Catalog 0 2,500 **Total Operating Expenses** 7,500 0 **Total FTE and Expenditures** .50 33,977 .00 0 **Total Budget by Fund** A0003 GU State General Fund .50 26,477 .00 0 A2000 GU General Fees Fund .00 5,000 0 .00 D10234 RU University Catalog .00 2,500 .00 **Total FTE and Expenditures** 0 .50 33,977 .00

W.S.U. ANNUAL BUDGET Commencement (101901) For Fiscal Year 2012

Name or Number				2011	Budget	2012 A	pproved	
Name	Accoun	1 Position Name or						Percent
	Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
		LINCI ACCIEN	ED SALADIE	:q				
996106 Commencement Officer/Conference Coordinator Anna Lanier Weyers 12 1.00 39,000	4400		LD SALANIL	.5				
Anna Lanier Weyers 12 1.00 39,000 1.00 39,000 1.00 39,000 1.100 39,000 1.100 39,000 1.100 39,200	1100							
Total Unclassified Salaries 1.00 39,200 1.00 39,200 39,200 1.00 39,200 1.00 39,200 1.00 39,200 1.00 39,200 1.00 39,200 1.00 39,200 1.00 39,200 1.00 39,000 1.00 39,000 1.00 39,000 1.00 39,000 1.00 39,000 1.00 39,000 1.00 39,000 1.00 39,200 1.00 1			12	1.00	39,000	1.00	39,000	
Total Unclassified Salaries by Fund		This position is totally funded from restricted use	sources.					
Name	1110	Unclassified Salaries-Temporary		.00	200	.00	200	
Name		Total Unclassified Salaries		1.00	39,200	1.00	39,200	
A0003 GU State General Fund .00 .200 .00 .200 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00 .39,000 .00								
D10235 RU Commencement 1.00 39,000 1.00 39,200 1.0	Unclas			00	200	00	200	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 Shrinkage (6)		Total Unclassified Salaries		1.00		1.00	39,200	
1690 Shrinkage (6)								
1760 State Leave Payment Assessment 225 213 1830 Regents Retirement 3,315 3,315 33,000 22,981 31,000 61,507 31,000 30,000 22,981 31,000 30,0		STUDENT ASSISTANTS	AND FRING	E BENEFITS				
1830 Regents Retirement 3,315 3,315 1850 1850 TIAA Disability 293 293 293 1910 FICA OASDI/Medicare 3,000 2,981 1950 Single Group Health Insurance 0 6,507 1970 Workers Compensation 177 185 1980 Unemployment Compensation 161 129 129 161 161 129 161 161 129 161 1					, ,			
1850 TIAA Disability 293 293 293 1910 FICA OASDI/Medicare 3,000 2,981 1910 FICA OASDI/Medicare 0 6,507 1970 Workers Compensation 177 185 185 1980 Unemployment Compensation 161 129 13,617 185 1980 Unemployment Compensation 161 129 13,617 185								
1910 FICA OASDIMedicare 3,000 2,981 1950 Single Group Health Insurance 0 0 6,507 1970 Workers Compensation 177 185 1980 Unemployment Compensation 161 129 Total Students & Fringe Benefits 7,165 13,617								
1970 Workers Compensation 177 185 129 161 129 161 129 161 129 161 129 161 129 161 129 161 129 161 129 161 129 161 129 161 129 161 161 129 161 161 129 161 161 161 129 161		•						
1980 Unemployment Compensation 161 129 13,617					-			
Total Students & Fringe Benefits by Fund								
Student and Fringe Benefits by Fund	1980	Unemployment Compensation		_		_		
A0003 GU State General Fund 14 14 14 13,603 1010235 RU Commencement 7,151 13,603 13,617		Total Students & Fringe Benefits		_	7,165	_	13,617	
D10235 RU Commencement Total Students & Fringe Benefits T,151 13,603 T,165 13,617 Total Salaries & Fringe Benefits T,165 13,617 Total Salaries & Fringe Benefits by Fund	Studen	t and Fringe Benefits by Fund						
Total Students & Fringe Benefits 7,165 13,617								
Total Salaries & Fringe Benefits by Fund				=		=		
Total Salaries & Fringe Benefits by Fund A0003 GU State General Fund .00 214 1.00 46,151 1.00 52,603 D10235 RU Commencement 1.00 46,365 1.00 52,817 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 46,105 46,105 2,285 2,285 2,285 Commodities 2,285 2,2		Total Students & Fringe Benefits		=	7,165	=	13,617	
A0003 GU State General Fund D10235 RU Commencement D10235 RU Co		Total Salaries & Fringe Benefits		1.00	46,365	1.00	52,817	
D10235 RU Commencement Total Salaries & Fringe Benefits 1.00 46,151 1.00 52,603 1.00 52,817	Total S							
Total Salaries & Fringe Benefits 1.00 46,365 1.00 52,817 OTHER OPERATING EXPENDITURES (OOE) Contractual Services 46,105 46,105 46,105 2,285 2,285 2,285 2,285 2,285 2,285 48,390								
OTHER OPERATING EXPENDITURES (OOE) Contractual Services 46,105 46,105 Commodities 2,285 2,285 Total OOE 48,390 48,390 OOE by Fund								
Contractual Services 46,105 46,105 Commodities 2,285 2,285 Total OOE 48,390 48,390 A2000 GU General Fees Fund Total Operating Expenses 48,390 48,390 Total FTE and Expenditures 1.00 94,755 1.00 101,207 Total Budget by Fund A0003 GU State General Fund .00 214 .00 214		Total Salaties & Fillige Belletits		1.00	40,303	1.00	52,617	
Commodities 2,285 2,285 Total OOE 48,390 48,390 OOE by Fund 48,390 48,390 A2000 GU General Fees Fund Total Operating Expenses 48,390 48,390 Total FTE and Expenditures 1.00 94,755 1.00 101,207 Total Budget by Fund A0003 GU State General Fund .00 214 .00 214		OTHER OPERATING E	EXPENDITU	RES (OOE)				
Commodities 2,285 2,285 Total OOE 48,390 48,390 OOE by Fund 48,390 48,390 A2000 GU General Fees Fund Total Operating Expenses 48,390 48,390 Total FTE and Expenditures 1.00 94,755 1.00 101,207 Total Budget by Fund A0003 GU State General Fund .00 214 .00 214					46.105		46.105	
OOE by Fund A2000 GU General Fees Fund Total Operating Expenses 48,390 48,390 48,390 48,390 Total FTE and Expenditures 1.00 94,755 1.00 101,207 Total Budget by Fund A0003 GU State General Fund A0003 GU State General Fund .00 214 .00 214								
A2000 Total Operating Expenses 48,390 48,390 48,390 48,390 48,390 48,390 48,390 Total FTE and Expenditures 1.00 94,755 1.00 101,207 Total Budget by Fund A0003 GU State General Fund .00 214 .00 214		Total OOE		_	48,390	-	48,390	
A2000 Total Operating Expenses 48,390 48,390 48,390 48,390 48,390 48,390 48,390 Total FTE and Expenditures 1.00 94,755 1.00 101,207 Total Budget by Fund A0003 GU State General Fund .00 214 .00 214	00E bv	y Fund						
Total FTE and Expenditures 1.00 94,755 1.00 101,207 Total Budget by Fund A0003 GU State General Fund .00 214 .00 214 	,	•			48,390		48,390	
Total Budget by Fund A0003 GU State General Fund .00 214 .00 214		Total Operating Expenses		_	48,390	-	48,390	
A0003 GU State General Fund .00 214 .00 214		Total FTE and Expenditures		1.00	94,755	1.00	101,207	
A0003 GU State General Fund .00 214 .00 214	Total D	udget by Fund						
	ı otal B			.00	214	.00	214	
		A2000 GU General Fees Fund		.00	48,390	.00	48,390	
D10235 RU Commencement				1.00	46,151	1.00	52,603	
Total FTE and Expenditures 1.00 94,755 1.00 101,207		Total FTE and Expenditures		1.00	94,755	1.00	101,207	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Institutional Support Program Program Code 41000

Institutional Support Program Budget Summary

Expenditures	State General <u>Fund</u>	General Fees (Tuition) Fund	Restricted Use <u>Fund</u>	Federal Work <u>Study Fund</u>	Research Overhead Fund	Total <u>Budget</u>	Percent of <u>Budget</u>
Salaries and Fringe Benefits							
Classified Salaries	\$2,692,521	\$	\$111,704	0\$	\$88,453	\$2,892,678	17.05%
Unclassified Salaries	1,691,768	3,935,709	371,662	0	0	5,999,139	35.35%
Graduate Assistants	2,421	0	0	0	0	2,421	0.01%
Student Salaries	72,567	39,407	22,600	1,500	0	136,074	0.80%
Fringe Benefits	1,395,491	1,527,010	106,501	17	32,170	3,061,189	18.04%
Shrinkage	(133,548)	(126,328)	0	0	0	(259,876)	-1.53%
Subtotal Salaries and Fringe Benefits	\$5,721,220	\$5,375,798	\$612,467	\$1,517	\$120,623	\$11,831,625	69.72%
Other Operating Expenditures	0\$	\$4,898,605	\$177,442	\$0	\$62,986	\$5,139,033	30.28%
Total Institutional Support Program Budget	\$5,721,220	\$10,274,403	\$789,909	\$1,517	\$183,609	\$16,970,658	100.00%

Wichita State University Fiscal Year 2012 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 Physical Plant Director's Office (108351) For Fiscal Year 2012

				2011 E	Budget	2012 A	pproved	
	Position		Manda	Amount	A	Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent Accountant III						
	000000	Margaret Carter	12	1.00	52,104	1.00	52,104	
	999452	Safety and Security Officer II						
		Michael Hinkle	12	.00	0	1.00	41,871	
	999452	Fire Prevention Inspector	10	4.00	10.007	20		
		Michael Hinkle	12	1.00	42,807	.00	0	
	999689	Safety and Security Officer I Dennis Moore	12	.00	0	1.00	37,981	
	999689	Fire Prevention Inspector			•			
	333003	Dennis Moore	12	1.00	39,853	.00	0	
	999775	Senior Administrative Assistant						
		Jenna MacMartin	12	.00	0	1.00	28,309	
	999775	Senior Administrative Assistant	10	4.00	00.000	20	•	
		Lindsay Thompson	12	1.00	28,309	.00	0	
	999776	Senior Administrative Assistant Rebecca Abraham	12	1.00	29,016	1.00	29,016	
	999777	Administrative Specialist			20,0.0		_0,0.0	
	555777	Rebecca Espinosa	12	1.00	30,493	.00	0	
	999777	Administrative Specialist						
		Lindsay Thompson	12	.00	0	1.00	30,493	
	999778	Senior Administrative Specialist	10	4.00	04.004	4.00	04 004	
		Pamela Whitaker	12	1.00	31,991	1.00	31,991	
	999828	Accounting Specialist Rosario Emmot	12	.00	0	1.00	29,016	
	999828	Accounting Specialist					,	
		Kimberly Provau	12	1.00	28,309	.00	0	
1020	Classifie	ed Salaries-Overtime			85,910		85,910	
1040	Classifie	ed-Longevity			3,700		4,050	
		Total Classified Salaries	<u>-</u>	8.00	372,492	8.00	370,741	
Classifi	ed Salario	es by Fund						
	A0003	GU State General Fund	-	8.00	372,492	8.00	370,741	
		Total Classified Salaries	-	8.00	372,492	8.00	370,741	
			LINCL ACCIEICS CALASIES	,				
4400	11	ttiad Oalaniaa Day	UNCLASSIFIED SALARIES	•				
1100		ified Salaries-Permanent Director of the Physical Plant						
		Woodrow DePontier	12	1.00	133,844	1.00	133,844	
			<u>-</u>					
		Total Unclassified Salaries	-	1.00	133,844	1.00	133,844	
Unclass		aries by Fund						
	A2000	GU General Fees Fund Total Unclassified Salaries	-	1.00 1.00	133,844 133,844	1.00 1.00	133,844	
		rotal Uniclassified Salaries	-	1.00	133,844	1.00	133,844	

W.S.U. ANNUAL BUDGET Physical Plant Director's Office (108351) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Accoun	nt Position Name or		Amount		Budget		Percent
Code	Number Account Description N	lonths	FTE	Amount	FTE	Amount	Increase
	STUDENT ASSISTANTS AN	ND FRINGE	BENEFITS	3			
1690	Shrinkage			(15,023)		(15,387)	
1750	Dependent Health Insurance			18,333		21,084	
1760	State Leave Payment Assessment			2,890		2,729	
1810	KPERS Retirement			30,436		32,518	
1830	Regents Retirement			11,377		11,377	
1850	TIAA Disability			3,802		3,788	
1910	FICA OASDI/Medicare			35,984		36,011	
1950	Single Group Health Insurance			45,264		58,563	
1970	Workers Compensation			2,284		2,377	
1980	Unemployment Compensation			2,007		1,602	
	Total Students & Fringe Benefits		-	137,354	-	154,662	
·+	at and Evinga Banafita by Eurad		-		_		
luuen	at and Fringe Benefits by Fund A0003 GU State General Fund			109,885		125,810	
	A2000 GU General Fees Fund			27,469		28,852	
			-	137,354	-		
	Total Students & Fringe Benefits		-	137,354	=	154,662	
	Total Salaries & Fringe Benefits	=	9.00	643,690	9.00	659,247	
otal S	alaries & Fringe Benefits by Fund						
ota. o	A0003 GU State General Fund		8.00	482,377	8.00	496,551	
	A2000 GU General Fees Fund		1.00	161,313	1.00	162,696	
	Total Salaries & Fringe Benefits	-	9.00	643,690	9.00	659,247	
	<u> </u>						
	OTHER OPERATING EXP	PENDITUR	ES (OOE)				
	Contractual Services			11,977		11,977	
	Commodities			4,506		4,506	
	Total OOE		-	16,483		16,483	
OF by	y Fund						
D	A2000 GU General Fees Fund			16,483		16,483	
	Total Operating Expenses		-	16,483	-	16,483	
	Total Operating Expenses		-	10,403	=	10,700	
	Total FTE and Expenditures	=	9.00	660,173	9.00	675,730	
otal B	Budget by Fund						
	A0003 GU State General Fund		8.00	482,377	8.00	496,551	
	A2000 GU General Fees Fund		1.00	177,796	1.00	179,179	
	Total FTE and Expenditures	-	9.00	660,173	9.00	675,730	
	. C.S. I I and Exponentario	_	5.50	555,		0.0,.00	

W.S.U. ANNUAL BUDGET Architectural and Engineering Service (108352) For Fiscal Year 2012

Accoun				2011	Budget	2012 A	pproved	
	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASSI	FIED SALARIES					
1000	Classifia	ed Salaries-Permanent						
1000		Engineering Project Designer						
		Ralph Heady	12	1.00	46,093	1.00	46,093	
	000010	Architect II						
	999310	George Hampton	12	1.00	54,684	1.00	54,684	
		•		1.00	0 1,00 1	1.00	0 1,00 1	
	999518	Building Systems Engineer II Paul Lytle	12	1.00	60,383	1.00	60,383	
		•	12	1.00	60,363	1.00	00,363	
	999614	Architect II						
		William Potenski	12	1.00	50,919	1.00	50,919	
	999668	Public Service Administrator III						
		William Patton	12	1.00	49,650	1.00	49,650	
1040	Classifie	d-Longevity			2,500		2,650	
		Total Classified Salaries		5.00	264,229	5.00	264,379	
		Total Classified Salaries		3.00	204,229	3.00	204,379	
lassifi	ied Salarie	es by Fund						
		GU State General Fund		4.00	218,136	5.00	264,379	
	D10273	RU Architectural & Engineering Services		1.00	46,093	.00	0	
		Total Classified Salaries		5.00	264,229	5.00	264,379	
		UNCLASS	SIFIED SALARIE	S				
1100	Unclassi	fied Salaries-Permanent						
	997200	Director of Architectural and Engineering Ser						
		Roger Dick	12	1.00	66,298	1.00	66,298	
		Total Unclassified Salaries		1.00	66,298	1.00	66,298	
nclass	sified Sala	aries by Fund						
	A0003	GU State General Fund						
				1.00	66,298	1.00	66,298	
		Total Unclassified Salaries		1.00 1.00	66,298 66,298	1.00 1.00	66,298 66,298	
		Total Unclassified Salaries						
		Total Unclassified Salaries STUDENT ASSISTAN	NTS AND FRING	1.00	66,298			
1690	Shrinkag	STUDENT ASSISTA	NTS AND FRING	1.00	66,298			
	•	STUDENT ASSISTA	NTS AND FRING	1.00	66,298		66,298	
1750 1760	Depende	STUDENT ASSISTAN	NTS AND FRING	1.00	(8,369) 7,857 1,888		(9,663) 9,036 1,790	
1750 1760 1810	Depende State Lea KPERS F	STUDENT ASSISTANGE ent Health Insurance ave Payment Assessment Retirement	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664		(9,663) 9,036 1,790 14,680	
	Depende State Lea KPERS F	STUDENT ASSISTAN e nt Health Insurance ave Payment Assessment	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636		(9,663) 9,036 1,790 14,680 5,636	
1750 1760 1810 1830	Depende State Lea KPERS F Regents TIAA Dis	STUDENT ASSISTAN e nt Health Insurance ave Payment Assessment Retirement Retirement ability	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664		(9,663) 9,036 1,790 14,680	
1750 1760 1810 1830 1850	Depende State Lea KPERS F Regents TIAA Dis FICA OA	e nt Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636		(9,663) 9,036 1,790 14,680 5,636 2,483 24,208	
1750 1760 1810 1830	Depende State Lea KPERS F Regents TIAA Dis FICA OA	STUDENT ASSISTAN e nt Health Insurance ave Payment Assessment Retirement Retirement ability	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636 2,482		(9,663) 9,036 1,790 14,680 5,636 2,483	
1750 1760 1810 1830 1850 1910 1950	Depende State Lea KPERS F Regents TIAA Dis FICA OA Single Gr Workers	e int Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636 2,482 24,413 28,290 1,492		(9,663) 9,036 1,790 14,680 5,636 2,483 24,208	
1750 1760 1810 1830 1850 1910	Depende State Lea KPERS F Regents TIAA Dis FICA OA Single Gr Workers	e nt Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636 2,482 24,413 28,290		(9,663) 9,036 1,790 14,680 5,636 2,483 24,208 32,535	
1750 1760 1810 1830 1850 1910 1950 1970	Depende State Lea KPERS F Regents TIAA Dis FICA OA Single Gr Workers	e int Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636 2,482 24,413 28,290 1,492		(9,663) 9,036 1,790 14,680 5,636 2,483 24,208 32,535 1,558	
1750 1760 1810 1830 1850 1910 1950 1970 1980	Depende State Lea KPERS F Regents TIAA Dis FICA OA Single Gi Workers Unemplo	e nt Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636 2,482 24,413 28,290 1,492 1,312		(9,663) 9,036 1,790 14,680 5,636 2,483 24,208 32,535 1,558 1,048	
1750 1760 1810 1830 1850 1910 1950 1970 1980	Depende State Lea KPERS F Regents TIAA Dis FICA OA Single Gr Workers Unemplo	e nt Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636 2,482 24,413 28,290 1,492 1,312		(9,663) 9,036 1,790 14,680 5,636 2,483 24,208 32,535 1,558 1,048 83,311	
1750 1760 1810 1830 1850 1910 1950 1970 1980	Depende State Lea KPERS F Regents TIAA Dis FICA OA Single Gi Workers Unemplo	e nt Health Insurance ave Payment Assessment Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636 2,482 24,413 28,290 1,492 1,312 78,665		(9,663) 9,036 1,790 14,680 5,636 2,483 24,208 32,535 1,558 1,048	
1750 1760 1810 1830 1850 1910 1950 1970 1980	Depende State Lea KPERS F Regents TIAA Dis FICA OA Single Gi Workers Unemplo	e nt Health Insurance ave Payment Assessment Retirement Retirement Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund GU State General Fund	NTS AND FRING	1.00	(8,369) 7,857 1,888 13,664 5,636 2,482 24,413 28,290 1,492 1,312 78,665		(9,663) 9,036 1,790 14,680 5,636 2,483 24,208 32,535 1,558 1,048 83,311	

W.S.U. ANNUAL BUDGET Architectural and Engineering Service (108352) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sa	alaries & I	Fringe Benefits by Fund						
		GU State General Fund		5.00	358,566	6.00	413,988	
	D10273	RU Architectural & Engineering Services		1.00	50,626	.00	0	
		Total Salaries & Fringe Benefits		6.00	409,192	6.00	413,988	
		OTHER OPERATIN	G EXPENDITU	RES (OOE)				
	Contracti	ual Services			33		33	
		Total OOE		-	33	-	33	
OOE by	Fund							
	A2000	GU General Fees Fund		_	33	_	33	
		Total Operating Expenses		-	33	-	33	
		Total FTE and Expenditures		6.00	409,225	6.00	414,021	
Total Bu	udget by	Fund						
		GU State General Fund		5.00	358,566	6.00	413,988	
	A2000	GU General Fees Fund		.00	33	.00	33	
	D10273	RU Architectural & Engineering Services		1.00	50,626	.00	0	
		Total FTE and Expenditures		6.00	409,225	6.00	414,021	

W.S.U. ANNUAL BUDGET Facilities Planning (108354) For Fiscal Year 2012

Account Position Name or Amount Budget Percent					2011	Budget	2012 A	pproved	
No. No.	Accoun	l Position	Name or						Percent
1100 Unclassified Salaries-Permanent 997740 Assistant Director for Facilities Planning Gary Brichacok 12 1.00 70,145 1.00 70,145 70,145 997946 Director of Facilities Planning 12 1.00 135,424 1.10 1.10 135,424 1.00 135,4	Code	Number	Account Description	Months	FTE	Amount		Amount	Increase
1100 Unclassified Salaries-Permanent 997740 Assistant Director for Facilities Planning Gary Brichacok 12 1.00 70,145 1.00 70,145 70,145 997946 Director of Facilities Planning 12 1.00 135,424 1.10 1.10 135,424 1.00 135,4			LINICI ACI	CIEIED CAL ADIE					
997740 Assistant Director for Facilities Planning 2				SIPIED SALAKIE	.0				
Sarry Brichacek 12	1100								
Page		997740	•	12	1 00	70 145	1 00	70 145	
Total Unclassified Salaries 12			dary Brionassic		1.00	70,110	1.00	70,110	
Total Unclassified Salaries by Fund		997946							
Unclassified Salaries by Fund			John Gist	12	1.00	135,424	1.00	135,424	
Unclassified Salaries by Fund									-
A0003 GU State General Fund 1.00 70,145 1.00 70,145 1.00 135,424 A2000 GU General Fees Fund 1.00 125,424 1.00 135,424 Total Unclassified Salaries 2.00 205,569 2.00 205,569 Contractual Services 2.00 255,969 2.00 205,569 Contractual Services 2.00 255,969 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 Contractual Services 2.00 259,984 2.00 258,502 Contractual Services 2.00 258,502 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 Contractual Services 2.00 258,502 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 2.00 258,502 2.00 258,502 2.00 258,502 2.00 258,502 2.00 258,502 2.00 258,502 2.00 205,502 2.00 205,502 2.00 258,502 2.00 200,502 2.00			Total Unclassified Salaries		2.00	205,569	2.00	205,569	•
A0003 GU State General Fund 1.00 70,145 1.00 70,145 1.00 135,424 A2000 GU General Fees Fund 1.00 125,424 1.00 135,424 Total Unclassified Salaries 2.00 205,569 2.00 205,569 Contractual Services 2.00 255,969 2.00 205,569 Contractual Services 2.00 255,969 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 Contractual Services 2.00 259,984 2.00 258,502 Contractual Services 2.00 258,502 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 Contractual Services 2.00 258,502 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 2.00 258,502 Contractual Services 2.00 255,984 2.00 258,502 2.00 258,502 2.00 258,502 2.00 258,502 2.00 258,502 2.00 258,502 2.00 258,502 2.00 205,502 2.00 205,502 2.00 258,502 2.00 200,502 2.00	Unclass	sified Sala	aries by Fund						
STUDENT ASSISTANTS AND FRINGE BENEFITS	O I I O I GO				1.00	70,145	1.00	70,145	
STUDENT ASSISTANTS AND FRINGE BENEFITS		A2000	GU General Fees Fund		1.00		1.00		
1690 Shrinkage			Total Unclassified Salaries		2.00	205,569	2.00	205,569	•
1690 Shrinkage									
1750 Dependent Health Insurance 5,238 6,024 1760 State Leave Payment Assessment 1,172 1,111 1830 Regents Retirement 1,7475 17,475 1850 TIAA Disability 1,543 1,543 1910 FICA OASDI/Medicare 13,702 13,975 1950 Single Group Health Insurance 11,316 13,014 1970 Workers Compensation 926 967 1980 Unemployment Compensation 813 652			STUDENT ASSISTA	NTS AND FRING	E BENEFITS	5			
1750 Dependent Health Insurance 5,238 6,024 1760 State Leave Payment Assessment 1,172 1,111 1830 Regents Retirement 1,7475 17,475 1850 TIAA Disability 1,543 1,543 1910 FICA OASDI/Medicare 13,702 13,975 1950 Single Group Health Insurance 11,316 13,014 1970 Workers Compensation 926 967 1980 Unemployment Compensation 813 652	1690	Shrinkan	e			(5.878)		(5.936)	
1760 State Leave Payment Assessment								, , ,	
1830 Regents Retirement									
1910 FICA OASDIMedicare 13,702 13,975 1950 Single Group Health Insurance 11,316 13,014 1970 Workers Compensation 926 987 1980 Unemployment Compensation 813 652								•	
11,316	1850	TIAA Dis	ability			1,543		1,543	
1970 Workers Compensation 926 967 1980 Unemployment Compensation 813 652	1910	FICA OA	SDI/Medicare			13,702		13,975	
Total Students & Fringe Benefits Students & Fringe Benefits Student and Fringe Benefits by Fund Hardward Hardwa						11,316		13,014	
Total Students & Fringe Benefits by Fund			•						
Student and Fringe Benefits by Fund	1980	Unemplo	yment Compensation			813		652	
A0003 GU State General Fund 18,690 19,817 29,008 Total Students & Fringe Benefits 27,617 29,008 Total Students & Fringe Benefits 2.00 251,876 2.00 254,394			Total Students & Fringe Benefits		-	46,307	-	48,825	
A0003 GU State General Fund 18,690 19,817 29,008 Total Students & Fringe Benefits 27,617 29,008 Total Students & Fringe Benefits 2.00 251,876 2.00 254,394	Studen	t and Frin	ge Benefits by Fund						
Total Students & Fringe Benefits 2.00 251,876 2.00 254,394						18,690		19,817	
Total Salaries & Fringe Benefits 2.00 251,876 2.00 254,394		A2000	GU General Fees Fund		_	27,617	_	29,008	
Total Salaries & Fringe Benefits by Fund			Total Students & Fringe Benefits		-	46,307	-	48,825	
Total Salaries & Fringe Benefits by Fund		Total Sa	laries & Fringe Benefits		2.00	251,876	2.00	254,394	
A0003 GU State General Fund			-				:	,	:
A2000 GU General Fees Fund 1.00 163,041 1.00 164,432 2.00 251,876 2.00 254,394	Total S				4.00	00.005	4.00	00.000	
Total Salaries & Fringe Benefits 2.00 251,876 2.00 254,394								,	
Contractual Services		A2000							•
Contractual Services 4,108 4,108 Total OOE 4,108 4,108 OOE by Fund			iotai Salanes & Fillige Dellellts		2.00	231,070	2.00	204,034	
Contractual Services 4,108 4,108 Total OOE 4,108 4,108 OOE by Fund			OTHER OPERATII	NG EXPENDITU	RES (OOE)				
Total OOE 4,108		Contract			(/	/ 100		4 100	
OOE by Fund A2000 GU General Fees Fund 4,108 Total Operating Expenses 2.00 255,984 2.00 258,502 Total Budget by Fund A0003 GU State General Fund 1.00 88,835 1.00 89,962 A2000 GU General Fees Fund 1.00 167,149 1.00 168,540		Contracti			=		=		-
A2000 GU General Fees Fund Total Operating Expenses 4,108 4,108 4,108 4,108 Total FTE and Expenditures 2.00 255,984 2.00 258,502 Total Budget by Fund A0003 GU State General Fund A2000 GU General Fees Fund 1.00 88,835 1.00 89,962 A2000 GU General Fees Fund 1.00 167,149 1.00 168,540 A2000 A2000			10ta 00L		=	7,100	=	4,100	•
Total Operating Expenses 4,108 4,108 Total FTE and Expenditures 2.00 255,984 2.00 258,502 Total Budget by Fund A0003 GU State General Fund 1.00 88,835 1.00 89,962 A2000 GU General Fees Fund 1.00 167,149 1.00 168,540	OOE by								
Total FTE and Expenditures 2.00 255,984 2.00 258,502 Total Budget by Fund A0003 GU State General Fund 1.00 88,835 1.00 89,962 A2000 GU General Fees Fund 1.00 167,149 1.00 168,540		A2000			=		=		<u>.</u>
Total Budget by Fund A0003 GU State General Fund A2000 GU General Fees Fund 1.00 88,835 1.00 89,962 1.00 167,149 1.00 168,540			Total Operating Expenses		-	4,108	-	4,108	
A0003 GU State General Fund 1.00 88,835 1.00 89,962 A2000 GU General Fees Fund 1.00 167,149 1.00 168,540			Total FTE and Expenditures		2.00	255,984	2.00	258,502	i.
A0003 GU State General Fund 1.00 88,835 1.00 89,962 A2000 GU General Fees Fund 1.00 167,149 1.00 168,540	T-4 ! T		Front.						
A2000 GU General Fees Fund 1.00 167,149 1.00 168,540	lotal B				4.00	90 005	1.00	00.000	
2.00 200,504 200,002		A2000							
			Total I I and Expenditures		2.00	200,304	2.00	230,302	

				2011	Budget	2012 A	pproved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLASSIFI	ED SALARIES					
1000		ed Salaries-Permanent						
	995015	Electronics Technician Steve Stickley	12	1.00	33,384	1.00	33,384	
	995018	GMRT Senior						
		Richard Schroeder	12	1.00	28,268	1.00	28,268	
	998777	GMRT Senior						
		Richard Montez	12	1.00	28,268	1.00	28,268	
	999297		10	1.00	06.010	1.00	06.010	
		Jason Smith	12	1.00	26,312	1.00	26,312	
	999298	Painter Senior Greg Gates	12	1.00	31,117	1.00	31,117	
	999309	GMRT Senior			,		,	
	333003	Francisco Guerrero	12	.00	0	1.00	29,640	
		Position transferred from Housing Custodial and	d Maintenance					
	999379	GMRT Senior						
		William Wray	12	1.00	28,268	1.00	28,268	
	999380	Electrician Joseph Scott	12	1.00	30,368	1.00	30,368	
	999393	·	12	1.00	00,000	1.00	00,000	
	999393	Christopher Crease	12	1.00	26,312	1.00	26,312	
	999409	Refrigeration and AC Service Technician Senio	r					
		Mack Pickens	12	1.00	31,887	1.00	31,887	
	999410	Electrician						
		Terry Althouse	12	1.00	39,520	1.00	39,520	
	999411	GMRT Senior Lee Patton	12	1.00	28,933	1.00	28,933	
	999412		12	1.00	20,333	1.00	20,300	
	999412	Gail Fenno	12	1.00	24,503	1.00	24,503	
	999413	GMRT Senior						
		Alan Beisel	12	1.00	33,384	1.00	33,384	
	999414	Physical Plant Supervisor						
		Jesse Rhodes	12	1.00	36,796	1.00	36,796	
	999429	Carpenter Senior	12	1.00	21 007	1.00	21 007	
	000440	Edward Simpson	12	1.00	31,887	1.00	31,887	
	999440	Physical Plant Supervisor Steve Torres	12	.00	0	1.00	38,605	
		Position transferred from Housing Custodial and	d Maintenance					
	999459	Physical Plant Supervisor						
		Kenneth Butt	12	1.00	37,628	1.00	37,628	
	999471	Electronics Technician	10	1.00	40.405	1.00	40 405	
	000:==	John Goldsmith	12	1.00	42,495	1.00	42,495	
	999475	Carpenter Senior Samuel Catt	12	1.00	31,887	1.00	31,887	
	ggavan	Lock System Specialist	- -		,00.		3.,007	
	333 4 00	Brian Williams	12	.00	0	1.00	35,860	

				Budget		pproved	
Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
999480	Lock System Specialist Brian Kavanagh	12	1.00	29,640	.00	0	
999483	Physical Plant Supervisor Ernest Marks	12	1.00	42,495	1.00	42,495	
999511	GMRT Senior Tony Foster	12	1.00	28,933	1.00	28,933	
999514	Carpenter Senior Barry Barton	12	1.00	33,384	1.00	33,384	
999519	Plumber Senior Christian White	12	1.00	34,237	1.00	34,237	
999524	Plumber Darryl Carrington	12	.00	0	1.00	30,368	
999524	Plumber Kevin Stuewe	12	1.00	35,069	.00	0	
999526	Facilities Specialist Charles Reeder	12	1.00	32,615	1.00	32,615	
999527	Refrigeration and AC Service Technician Senior Joshua Parsons	12	1.00	32,615	1.00	32,615	
999528	Lock System Specialist Senior Michael Nash	12	1.00	41,496	1.00	41,496	
999530	Electronics Technician Harry Foster	12	1.00	37,628	1.00	37,628	
999539	GMRT Derek Smith	12	1.00	23,941	1.00	23,941	
999540	Plumber Senior Rickie Stephens	12	1.00	34,237	1.00	34,237	
999551	Plumber Senior James Switzer	12	1.00	34,237	.00	0	
999551	Plumber Senior William Cooper	12	.00	0	1.00	35,069	
999553	Lock System Specialist Senior Blane Selvage	12	1.00	38,605	1.00	38,605	
999554	Electrician Vernon Baptiste	12	1.00	31,117	1.00	31,117	
999555	Electronic Control Center Technician Anthony Parsons	12	1.00	42,495	1.00	42,495	
999556	Plumber Senior Jeffrey Greenway	12	1.00	33,384	1.00	33,384	
999557	Electrician Senior Matthew Houston	12	1.00	35,069	1.00	35,069	
999594	Carpenter Senior Ronald Land	12	1.00	34,237	1.00	34,237	
999627	Plumber Jason Meade	12	1.00	29,640	1.00	29,640	
999645	Electronics Technician Douglas Hendry	12	1.00	34,237	1.00	34,237	

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26,957 43,431
43,431
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31,887
31,887
0
26,312
35,860
31,117
26,957
30,368
31,887
0
28,933
34,237
42,495
0
30,368
35,069
31,117
46,093
46,717
37.628
37,020

				2011	Budget		pproved	
	t Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
oodo		Carpenter Senior	months		ranount		ranount	morodoo
	000710	Brian Graber	12	1.00	31,117	1.00	31,117	
	999720	Carpenter Senior						
		Richard Olberding	12	1.00	30,368	1.00	30,368	
	999721	Carpenter Senior Alan Seavey	12	1.00	37,628	1.00	37,628	
	999722	Physical Plant Supervisor Gary Goldsmith	12	1.00	40,477	1.00	40,477	
	999723	Physical Plant Supervisor Senior Paul Belt	12	1.00	49,109	.00	0	
	999723	Physical Plant Supervisor Senior Vacant	12	.00	0	1.00	40,477	
	999724	Plumber Senior Robert Markham	12	1.00	34,237	1.00	34,237	
	999739	Carpenter Brady Hatter	12	.00	0	1.00	26,312	
	999739	Carpenter Vacant	12	1.00	26,312	.00	0	
	999807	Lock System Specialist Thomas Mansfield	12	1.00	34,237	1.00	34,237	
	999836	Refrigeration and AC Service Technician Senior Kevin Straub	12	1.00	39,520	1.00	39,520	
	999847	Physical Plant Supervisor Stephen Gruning	12	1.00	40,477	1.00	40,477	
	999930	Refrigeration and AC Service Technician Senior Phillip Jay	12	1.00	32,615	1.00	32,615	
	999956	GMRT Senior Jimmy Walker	12	1.00	28,933	1.00	28,933	
	999999	Refrigeration and AC Service Technician Senior Thomas Domke	12	1.00	32,615	1.00	32,615	
1030 1040		ed Salaries-Stand-by Pay d-Longevity			1,872 38,700		1,872 41,050	
		Total Classified Salaries	_	71.00	2,461,632	74.00	2,543,875	
Classifi	ed Salari	es by Fund						
	A0003	GU State General Fund		66.00	2,304,350	74.00	2,543,875	
	D10269	RU Building Maintenance Total Classified Salaries	_	5.00 71.00	157,282 2,461,632	74.00	2,543,875	
			_		<u>, , , , , , , , , , , , , , , , , , , </u>			
			ED SALARIES					
1100		ified Salaries-Permanent Director of Environmental Control and Plant Com Klent Harkness	puting Services 12	1.00	72,005	1.00	72,005	
	998545	Director of Facility Maintenance Randy Pulec	12	1.00	74,026	1.00	74,026	
		Total Unclassified Salaries	_ _	2.00	146,031	2.00	146,031	

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percen
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
Inclassified Sal	aries by Fund						
	GU State General Fund		2.00	146,031	2.00	146,031	
710000	Total Unclassified Salaries		2.00	146,031	2.00	146,031	
				110,001			
	STUDENT ASSIST.	ANTS AND FRING	E BENEFITS	S			
1690 Shrinkag	ne			(75,647)		(84,573)	
	ent Health Insurance			86,427		96,384	
	ave Payment Assessment			14,889		14,560	
1810 KPERS	Retirement			184,266		196,736	
1830 Regents	Retirement			12,414		12,414	
1850 TIAA Dis	sability			19,585		20,200	
1910 FICA OA	ASDI/Medicare			191,017		196,160	
1950 Single G	roup Health Insurance			396,060		461,997	
1970 Workers	Compensation			11,772		12,660	
1980 Unemplo	syment Compensation			10,271		8,501	
	Total Students & Fringe Benefits		-	851,054	-	935,039	
tudent and Frin	nge Benefits by Fund						
	GU State General Fund			792,145		935,039	
	RU Building Maintenance			58,909		0	
B10200	Total Students & Fringe Benefits		-	851,054	-	935,039	
	3		· -	001,001	-	000,000	
Total Sa	laries & Fringe Benefits		73.00	3,458,717	76.00	3,624,945	
otal Salaries &	Fringe Benefits by Fund						
	GU State General Fund		68.00	3,242,526	76.00	3,624,945	
D10269	RU Building Maintenance		5.00	216,191	.00	0	
	Total Salaries & Fringe Benefits		73.00	3,458,717	76.00	3,624,945	
	OTHER OPERAL	TING EXPENDITU	DES (OOE)				
0		IING EXPENDITO	NES (OOE)	100 777		400 777	
Contract	ual Services			100,777		100,777	
Commod			-	485,892	-	485,892	
	Total OOE		-	586,669	-	586,669	
OOE by Fund	0110			F00 000		F00 005	
A2000	GU General Fees Fund		-	586,669	-	586,669	
	Total Operating Expenses		-	586,669	-	586,669	
	Total FTE and Expenditures		73.00	4,045,386	76.00	4,211,614	
otal Budget by	Fund						
• •	GU State General Fund		68.00	3,242,526	76.00	3,624,945	
	GU General Fees Fund		.00	586,669	.00	586,669	
	RU Building Maintenance		5.00	216,191	.00	0	
2.3200	Total FTE and Expenditures		73.00	4,045,386	76.00	4,211,614	
	– –p			-,,		·,- · · · ·	

W.S.U. ANNUAL BUDGET Landscape and Ground Maintenance (108331) For Fiscal Year 2012

				2011 E	Budget		pproved	
	Position		Manual	Amount	A	Budget	A	Percent
Code	Number	Account Description	Months OLASSIEED SALABIES	FTE	Amount	FTE	Amount	Increase
	<u> </u>		CLASSIFIED SALARIES					
1000		d Salaries-Permanent Equipment Operator						
		Amy Kellogg	12	1.00	25,044	1.00	25,044	
	999314	Equipment Operator						
		Glen Roths	12	1.00	26,333	1.00	26,333	
	999336	Equipment Operator Carrl White	12	1.00	25,044	1.00	25,044	
	999373	Equipment Operator			- , -		-,-	
		Charles Baker	12	1.00	25,688	1.00	25,688	
	999378	Equipment Operator						
		Lafayette Childs	12	1.00	26,999	1.00	26,999	
	999391	Utility Worker Benjamin Butler	12	.00	0	1.00	22,839	
	900201	Utility Worker	12	.00	U	1.00	22,009	
	33333 I	Eric Clark	12	1.00	25,148	.00	0	
	999424	Landscape Technician						
		Arlan Klocke	12	1.00	42,807	1.00	42,807	
	999442	Equipment Operator	10	1.00	05.044	1.00	05.044	
	000540	Sander Williams	12	1.00	25,044	1.00	25,044	
	999510	Equipment Operator Denise Morgan	12	1.00	25,688	1.00	25,688	
	999546	Equipment Operator						
		Jackie Hornecker	12	.00	0	1.00	24,524	
	999626	Equipment Operator					0.4 = 0.4	
		Matthew Tyree	12	.00	0	1.00	24,524	
	999632	Equipment Operator Hugh Thompson	12	1.00	30,493	1.00	30,493	
	999635	Equipment Operator						
	00000	Lou Hayes	12	.00	0	1.00	25,044	
	999674	Equipment Operator						
		Neletah Evans	12	1.00	25,044	1.00	25,044	
	999731	Equipment Operator Lou Hayes	12	1.00	25,044	.00	0	
	000731	Equipment Operator	12	1.00	20,044	.00	· ·	
	999731	Darrell Peoples	12	.00	0	1.00	24,524	
	999732	Equipment Operator						
		Lisa Dedrick	12	1.00	25,044	1.00	25,044	
	999733	Landscape Technician Kari Ossman	10	1 00	00 170	1.00	00.470	
	000704		12	1.00	36,172	1.00	36,172	
	999/34	Equipment Operator Rodney Kirkland	12	1.00	25,044	1.00	25,044	
	999735	Landscape Technician			•		•	
		David Norton	12	1.00	42,807	1.00	42,807	
	999737	Equipment Operator	40	4 00	00.400	4.00	00.400	
		Jack Janzen	12	1.00	30,493	1.00	30,493	

W.S.U. ANNUAL BUDGET Landscape and Ground Maintenance (108331) For Fiscal Year 2012

				2011 Budget		2012 Approved		
Accoun	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	999738	Equipment Operator						
		Paula Garner	12	1.00	28,309	1.00	28,309	
	999740	Equipment Operator						
		Brian Moore	12	1.00	25,688	1.00	25,688	
	999742	Grounds Maintenance Supervisor II						
		Christopher Weller	12	1.00	34,445	1.00	34,445	
	999880	Mechanic						
		Michael Purdue	12	1.00	29,016	1.00	29,016	
	999899	Grounds Maintenance Supervisor II						
		Kevin Stuewe	12	.00	0	1.00	37,004	
	999899	Grounds Maintenance Supervisor II						
		Vacant	12	1.00	31,263	.00	0	
	999900	Equipment Operator						
		Robert Bennett	12	1.00	25,044	1.00	25,044	
	999903	Equipment Operator						
	000000	Larry Lyden	12	1.00	33,613	1.00	33,613	
	999962	Equipment Operator						
	333302	Keith Swoverland	12	.00	0	1.00	24,524	
1040	Classifia	ed-Longevity			12,800		15,150	
1040	Ciassilie	- ,					•	
		Total Classified Salaries		24.00	708,114	28.00	811,992	
Classif	ied Salarie	es by Fund						
	A0003	GU State General Fund		23.00	682,966	28.00	811,992	
	D10270	RU Landscape and Grounds Maintenance			05 4 40			
	D10270	•		1.00	25,148	.00	0	
	D10270	Total Classified Salaries		1.00 24.00	708,114	28.00	811,992	
	D10270	•	NTS AND FRING	24.00	708,114			
1690		Total Classified Salaries STUDENT ASSISTA	NTS AND FRING	24.00	708,114		811,992	
1690 1750	Shrinkag	Total Classified Salaries STUDENT ASSISTA	NTS AND FRINC	24.00	708,114			
1750 1760	Shrinkag Depende State Lea	STUDENT ASSISTAL e ent Health Insurance ave Payment Assessment	NTS AND FRING	24.00	708,114 6 (21,659)		811,992 (26,501)	
1750 1760 1810	Shrinkag Depende State Lea KPERS F	STUDENT ASSISTATE ent Health Insurance ave Payment Assessment Retirement	NTS AND FRING	24.00	708,114 6 (21,659) 31,428 4,046 51,212		(26,501) 39,156 4,401 58,421	
1750 1760 1810 1850	Shrinkag Depende State Lea KPERS F TIAA Dis	STUDENT ASSISTATE ent Health Insurance ave Payment Assessment Retirement ability	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321		(26,501) 39,156 4,401 58,421 6,101	
1750 1760 1810 1850 1910	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA	e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991		(26,501) 39,156 4,401 58,421 6,101 59,559	
1750 1760 1810 1850	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi	STUDENT ASSISTATE ent Health Insurance ave Payment Assessment Retirement ability	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321		(26,501) 39,156 4,401 58,421 6,101	
1750 1760 1810 1850 1910 1950	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers	e ent Health Insurance ability SDI/Medicare roup Health Insurance	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476		(26,501) 39,156 4,401 58,421 6,101 59,559 175,689	
1750 1760 1810 1850 1910 1950 1970	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers	e ent Health Insurance ability SDI/Medicare roup Health Insurance Compensation	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198		(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830	
1750 1760 1810 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers Unemplo	e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198 2,799		(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830 2,581	
1750 1760 1810 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers Unemplo	e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits use STUDENT ASSISTAL	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198 2,799 252,812		(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830 2,581 323,237	
1750 1760 1810 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003	e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198 2,799 252,812		(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830 2,581	
1750 1760 1810 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003	e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund GU State General Fund	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198 2,799 252,812		(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830 2,581 323,237	
1750 1760 1810 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003 D10270	e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund GU State General Fund RU Landscape and Grounds Maintenance	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198 2,799 252,812		(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830 2,581 323,237	
1750 1760 1810 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003 D10270	STUDENT ASSISTATE e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund GU State General Fund RU Landscape and Grounds Maintenance Total Students & Fringe Benefits laries & Fringe Benefits	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198 2,799 252,812 244,727 8,085 252,812	28.00	(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830 2,581 323,237	
1750 1760 1810 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003 D10270 Total Sai	STUDENT ASSISTATE e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation syment Compensation Total Students & Fringe Benefits ge Benefits by Fund GU State General Fund RU Landscape and Grounds Maintenance Total Students & Fringe Benefits	NTS AND FRING	24.00	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198 2,799 252,812 244,727 8,085 252,812	28.00	(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830 2,581 323,237 0 323,237 1,135,229	
1750 1760 1810 1850 1910 1950 1970 1980	Shrinkag Depende State Lea KPERS F TIAA Dis FICA OA Single Gi Workers Unemplo t and Frin A0003 D10270 Total Sa alaries & I A0003	STUDENT ASSISTATE e ent Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation Total Students & Fringe Benefits ge Benefits by Fund GU State General Fund RU Landscape and Grounds Maintenance Total Students & Fringe Benefits laries & Fringe Benefits Fringe Benefits by Fund	NTS AND FRING	24.00 GE BENEFITS	708,114 (21,659) 31,428 4,046 51,212 5,321 51,991 124,476 3,198 2,799 252,812 244,727 8,085 252,812	28.00	(26,501) 39,156 4,401 58,421 6,101 59,559 175,689 3,830 2,581 323,237	

W.S.U. ANNUAL BUDGET Landscape and Ground Maintenance (108331) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITUI	RES (OOE)				
Contractual Services			27,500		27,500	
Commodities			93,962		93,962	
Total OOE		-	121,462	-	121,462	
OOE by Fund						
A2000 GU General Fees Fund			121,462		121,462	
Total Operating Expenses		=	121,462	-	121,462	
Total FTE and Expenditures		24.00	1,082,388	28.00	1,256,691	
Total Budget by Fund						
A0003 GU State General Fund		23.00	927,693	28.00	1,135,229	
A2000 GU General Fees Fund		.00	121,462	.00	121,462	
D10270 RU Landscape and Grounds Maintenance		1.00	33,233	.00	0	
Total FTE and Expenditures		24.00	1,082,388	28.00	1,256,691	

				2011 E	Budget	2012 A	pproved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		d Salaries-Permanent						
	995014	Custodial Specialist Jade Tran	12	1.00	22,215	1.00	22,215	
	995016	Custodial Specialist	· -		-,		-,- : •	
		Myan Phung	12	1.00	22,215	1.00	22,215	
	995017	Custodial Specialist						
		Roy Mauser	12	1.00	22,215	1.00	22,215	
	998778	Custodial Specialist	10	1.00	00.045	1.00	00.045	
		Ngoc Nguyen	12	1.00	22,215	1.00	22,215	
	998779	Custodial Specialist Anna Le	12	1.00	22,215	1.00	22,215	
	998780	Custodial Specialist	12	1.00	,_ 10	1.00	,_ 10	
	330100	Curtiss Marlowe	12	1.00	22,215	1.00	22,215	
	999317	Custodial Specialist						
		John Rosalez	12	1.00	22,714	1.00	22,714	
		Custodial Specialist			ac · ·			
		Ngoc Dang	12	1.00	22,714	1.00	22,714	
	999352	Custodial Supervisor Senior Catherine Carrillo	12	.00	0	1.00	32,760	
		Position transferred from Housi		.00	U	1.00	JZ,700	
	999361	Custodial Specialist						
		Willie Hall	12	1.00	22,215	1.00	22,215	
	999363	Custodial Specialist						
		Chau Pham	12	1.00	22,714	1.00	22,714	
	999366	Custodial Specialist	12	00	0	1.00	22,215	
	000000	Robert Browning	12	.00	0	1.00	22,215	
	999366	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999371	Custodial Specialist	· -		,		,	
		Liem Nguyen	12	1.00	22,714	1.00	22,714	
	999372	Custodial Specialist						
		Charles Welsbacher	12	1.00	25,044	1.00	25,044	
	999374	Custodial Supervisor Senior	40	4.00	00.050	4.00	00.050	
	0000==	David Woody	12	1.00	39,853	1.00	39,853	
	999377	Custodial Specialist Hong Hoang	12	1.00	22,714	1.00	22,714	
	999398	Custodial Specialist	· -		,· · ·		- - ,	
	333330	Nhung Do	12	1.00	22,215	1.00	22,215	
	999400	Custodial Specialist						
		Hiep Do	12	1.00	22,215	1.00	22,215	
	999401	Custodial Specialist			00 = : :		00 = : :	
		Phuc Nguyen	12	1.00	22,714	1.00	22,714	
	999402	Custodial Specialist Ba Hoang	12	1.00	22,714	1.00	22,714	
	000400	-	14	1.00	££,1 14	1.00	22,114	
	3334 03	Custodial Specialist Tam Nguyen	12	.00	0	1.00	22,714	
		- -					•	

	Name or		2011 Budget		2012 Approved			
Account Position Code Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent	
	·	Months	FIE	Amount	FIE	Amount	Increase	
999403	Custodial Specialist Sun Newman	12	1.00	29,744	.00	0		
999404	Custodial Specialist Eleathe Craig	12	1.00	22,714	1.00	22,714		
999405	Custodial Specialist George Trucks	12	1.00	23,317	1.00	23,317		
999406	Custodial Specialist Lac Tran	12	1.00	26,333	1.00	26,333		
999407	Custodial Supervisor Senior Pearlie Crawford	12	1.00	36,172	1.00	36,172		
999408	Custodial Supervisor Senior Alvin Winzerling	12	1.00	32,760	1.00	32,760		
999456	Custodial Specialist Patty Bosley	12	1.00	22,215	1.00	22,215		
999460	Custodial Specialist Cam Vo	12	1.00	22,714	1.00	22,714		
999461	Custodial Specialist Sook Turner	12	1.00	22,215	1.00	22,215		
999462	Custodial Specialist Young Lee	12	1.00	25,044	1.00	25,044		
999463	Custodial Specialist Ngau Vo	12	1.00	22,714	1.00	22,714		
999464	Custodial Specialist Eugene Taylor	12	.00	0	1.00	22,215		
999464	Custodial Specialist Vacant	12	1.00	22,215	.00	0		
999465	Custodial Specialist Kim Hau Tran	12	1.00	22,714	1.00	22,714		
999466	Custodial Specialist Steven Easley	12	1.00	22,714	1.00	22,714		
999467	Custodial Specialist Tien Huynh	12	1.00	22,714	1.00	22,714		
999468	Custodial Supervisor Senior Crystal Howland	12	1.00	31,263	1.00	31,263		
999469	Custodial Supervisor Senior Ramiro Alvarez Curiel	12	1.00	32,760	1.00	32,760		
999470	Custodial Specialist John McGinnis	12	1.00	22,215	.00	0		
999470	Custodial Specialist Chinh Nguyen	12	.00	0	1.00	22,215		
999486	Custodial Specialist David Haynes	12	1.00	22,215	1.00	22,215		
999498	Custodial Specialist Ronald Brooks Position transferred from Housing Cus	12 stodial and Maintenance	.00	0	1.00	22,714		
999501	Custodial Specialist Tuyet Huynh	12	1.00	22,714	1.00	22,714		

	Nome or			2011 Budget		2012 Approved	
Account Posit Code Numl	ion Name or per Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	03 Custodial Specialist						
2025	Angela Nuzum	12	1.00	22,215	.00	0	
9995	03 Custodial Specialist Vacant	12	.00	0	1.00	22,215	
9995	06 Custodial Specialist Vacant Position transferred from Housing Co	12 ustodial and Maintenance	.00	0	1.00	22,215	
9995	09 Custodial Specialist Ryan Herron	12	1.00	22,215	1.00	22,215	
9995	15 Custodial Specialist Thoa Hoang	12	1.00	22,714	1.00	22,714	
9995	16 Custodial Specialist John Anderson	12	1.00	22,215	1.00	22,215	
9995	17 Custodial Specialist Corazon Hawk	12	1.00	22,714	1.00	22,714	
9995	29 Custodial Specialist ThuyLinh Nguyen	12	1.00	22,215	1.00	22,215	
9995	38 Custodial Supervisor Senior Jodell Chaney	12	1.00	35,236	1.00	35,236	
9995	42 Custodial Specialist Muoi Duong	12	1.00	22,714	1.00	22,714	
9995	45 Custodial Specialist Randal Witherspoon	12	1.00	22,215	.00	0	
9995	45 Custodial Specialist Vacant	12	.00	0	1.00	22,215	
9995	48 Custodial Specialist Lydia Richard	12	1.00	22,215	1.00	22,215	
9995	50 Custodial Specialist Thom Nguyen	12	1.00	22,714	1.00	22,714	
9995	58 Custodial Specialist Dang Nguyen	12	1.00	22,714	1.00	22,714	
9995	59 Custodial Specialist Johnetta Williams	12	1.00	22,714	1.00	22,714	
9995	60 Custodial Specialist Paula Ramsey	12	1.00	26,999	.00	0	
9995	60 Custodial Specialist Vacant	12	.00	0	1.00	22,215	
9995	61 Custodial Specialist Hong Tran	12	1.00	23,879	1.00	23,879	
9995	62 Custodial Manager Susan Fordyce	12	1.00	35,236	1.00	35,236	
9995	86 Custodial Specialist Hanh Tran	12	1.00	22,215	1.00	22,215	
9995	95 Custodial Specialist David Martinez	12	1.00	22,215	1.00	22,215	
9995	96 Custodial Specialist Phu Nguyen	12	1.00	22,714	1.00	22,714	

	Do other	Name		2011 Budget		2012 Approved		Percent	
Account F Code I		Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Increase	
	999597	Custodial Specialist Allen Jaeckel	12	1.00	22,714	1.00	22,714		
		Custodial Specialist Cheryl Goff	12	1.00	25,688	1.00	25,688		
	999599	Custodial Specialist Peter Nolasco	12	1.00	26,333	1.00	26,333		
		Custodial Specialist Curtis White	12	1.00	22,215	.00	0		
		Custodial Specialist Vacant	12	.00	0	1.00	22,215		
	999601	Custodial Specialist Ba Bui	12	1.00	22,714	1.00	22,714		
		Custodial Specialist Anita Edwards	12	1.00	22,714	1.00	22,714		
	999615	Custodial Supervisor Senior Polar Blevens	12	1.00	34,445	1.00	34,445		
		Custodial Specialist Huong Tran	12	1.00	22,714	1.00	22,714		
		Custodial Specialist Marion Scott	12	1.00	22,215	1.00	22,215		
		Custodial Specialist Eduviges Garcia	12	.00	0	1.00	22,215		
	999647	Custodial Specialist Vacant	12	1.00	22,215	.00	0		
		Custodial Specialist Jeanne Kraus	12	1.00	26,333	1.00	26,333		
		Custodial Specialist Lua Bui	12	1.00	22,714	1.00	22,714		
		Custodial Specialist Sin Tucker Position transferred from Housing Cu	12 stodial and Maintenance	.00	0	1.00	24,524		
		Custodial Supervisor Senior Jesse Young	12	1.00	34,445	1.00	34,445		
		Custodial Specialist Theresa Fisher	12	1.00	22,714	1.00	22,714		
		Custodial Specialist Amanda Conner	12	1.00	22,215	1.00	22,215		
		Custodial Specialist Ly Nguyen	12	1.00	22,714	1.00	22,714		
		Custodial Specialist Candy Mayer	12	1.00	23,879	1.00	23,879		
		Custodial Specialist Cindy Dowell	12	1.00	26,333	1.00	26,333		
	999748	Custodial Specialist Nora Nickerson	12	1.00	26,333	1.00	26,333		
		Custodial Specialist Vacant	12	1.00	22,215	1.00	22,215		

			2011	Budget		pproved	
Account Positio Code Numbe	n Name or or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	Custodial Specialist Marshall Griffin	12	1.00	26,333	1.00	26,333	
999752	2 Custodial Specialist Quy Vu	12	1.00	22,714	1.00	22,714	
999753	3 Custodial Supervisor Senior Sheila Bates	12	.00	0	1.00	32,760	
999753	Custodial Supervisor Senior Vacant	12	1.00	31,263	.00	0	
999754	Custodial Specialist Lisa Rhodes	12	1.00	22,215	.00	0	
999754	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
999755	5 Custodial Specialist Demetrius Littlejohn	12	.00	0	1.00	22,215	
999755	5 Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999756	6 Custodial Specialist Salomon Gonzalez	12	1.00	22,215	1.00	22,215	
999758	3 Custodial Specialist Glen Fisher	12	1.00	25,044	1.00	25,044	
999759	O Custodial Specialist Janet Perez	12	1.00	22,215	1.00	22,215	
999760	Custodial Supervisor Senior Carolyn Hamilton	12	1.00	32,760	1.00	32,760	
99976	Custodial Manager Carroll Newman	12	1.00	39,853	1.00	39,853	
999762	2 Custodial Specialist John McGinnis	12	.00	0	1.00	22,215	
999762	2 Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999763	3 Custodial Supervisor Senior Chanhom Smith	12	1.00	32,760	1.00	32,760	
999764	Custodial Supervisor Senior Pyong Lee	12	1.00	35,236	1.00	35,236	
999765	5 Custodial Supervisor Senior Larry Ingram Position transferred from Housing Cus	12 todial and Maintenance	.00	0	1.00	35,236	
999766	Custodial Supervisor Senior William Ozor	12	1.00	35,236	1.00	35,236	
999767	7 Custodial Specialist Cynthia Martin	12	1.00	22,215	1.00	22,215	
999768	3 Custodial Specialist Melissa Harris	12	1.00	22,215	1.00	22,215	
999769	Custodial Supervisor Senior Annie Weninger	12	1.00	31,263	1.00	31,263	
999770	Custodial Supervisor Senior Raymond Clay	12	1.00	35,236	1.00	35,236	

				2011 Budget		2012 Approved			
	Position			Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
	999771	Custodial Supervisor Senior Earnest McDonald	12	1.00	32,760	1.00	32,760		
	999772	Custodial Supervisor Senior David Thomas	12	1.00	35,236	1.00	35,236		
	999773	Custodial Supervisor Senior Sonja Schroeder	12	1.00	35,236	1.00	35,236		
	999774	Custodial Specialist Khoe Doan	12	1.00	22,714	1.00	22,714		
	999786	Custodial Specialist Anh Nguyen	12	1.00	22,215	1.00	22,215		
	999793	Custodial Specialist Philip Anderson	12	1.00	26,333	1.00	26,333		
	999801	Custodial Specialist Se Kim	12	1.00	23,879	1.00	23,879		
	999823	Custodial Supervisor Senior Charles Newman	12	1.00	36,172	1.00	36,172		
	999825	Custodial Specialist Zachius Awe	12	1.00	22,215	.00	0		
	999825	Custodial Specialist Lisa Rhodes	12	.00	0	1.00	22,215		
	999856	Custodial Specialist Long Chau	12	1.00	22,714	1.00	22,714		
	999861	Custodial Specialist Amadou Sane	12	1.00	22,215	1.00	22,215		
	999896	Custodial Specialist Joe Raleigh	12	1.00	27,644	1.00	27,644		
	999909	Custodial Specialist Khuong Huynh	12	1.00	22,714	1.00	22,714		
	999928	Custodial Specialist Lan Le Position transferred from Housing Custo	12 odial and Maintenance	.00	0	.50	11,108		
	999929	Custodial Specialist Nam Nguyen Position transferred from Housing Custo	12 odial and Maintenance	.00	0	.50	11,108		
	999936	Custodial Specialist Hue Pham Position transferred from Housing Custo	12 odial and Maintenance	.00	0	1.00	22,714		
	999953	Custodial Specialist Tot Nguyen Position transferred from Housing Custo	12 odial and Maintenance	.00	0	1.00	22,714		
	999959	Custodial Specialist Berry Benton	12	1.00	23,317	1.00	23,317		
	999992	Custodial Specialist Nguyet Dinh	12	.00	0	1.00	22,215		
	999992	Custodial Specialist Gioi Pham	12	1.00	22,714	.00	0		

			2011	Budget	2012 A	pproved	
Accoun	t Position Name or		Amount		Budget		Percent
Code	Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1030	Classified Salaries-Stand-by Pay			58,032		58,032	
1040	Classified-Longevity			44,500		48,650	
	Total Classified Salaries		111.00	2,909,254	119.00	3,107,681	
01	ind Colombia has Found						
Classii	ied Salaries by Fund A0003 GU State General Fund		111.00	2,909,254	119.00	3,107,681	
	Total Classified Salaries		111.00	2,909,254	119.00	3,107,681	
	UNC	LASSIFIED SALARII	ES				
1100	Unclassified Salaries-Permanent						
	997772 Director of Facility Services	10	1.00	E0 047	1.00	E0 047	
	Edward Gomez	12	1.00	58,847	1.00	58,847	
	T. 111 1 15 10 1		4.00		4.00		
	Total Unclassified Salaries		1.00	58,847	1.00	58,847	
Unclas	sified Salaries by Fund						
	A0003 GU State General Fund		1.00	58,847	1.00	58,847	
	Total Unclassified Salaries		1.00	58,847	1.00	58,847	
	STUDENT ASSI	STANTS AND FRING	GE BENEFITS	}			
1690	Shrinkage			(91,865)		(101,964)	
1750	6			81,189		134,910	
1760	•			16,641		16,822	
1810				207,899		234,553	
1830	Regents Retirement TIAA Disability			5,002 21,883		5,002 23,375	
1910	•			216,125		228,406	
1950				543,168		693,601	
1970				13,142		14,659	
1980	Unemployment Compensation		_	11,638	_	9,905	
	Total Students & Fringe Benefits		-	1,024,822	-	1,259,269	
Studen	t and Fringe Benefits by Fund						
	A0003 GU State General Fund		_	1,024,822	_	1,259,269	
	Total Students & Fringe Benefits		=	1,024,822	-	1,259,269	
	Total Salaries & Fringe Benefits		112.00	3,992,923	120.00	4,425,797	
-					· <u> </u>		
i otal S	alaries & Fringe Benefits by Fund A0003 GU State General Fund		112.00	3,992,923	120.00	4,425,797	
	Total Salaries & Fringe Benefits		112.00	3,992,923	120.00	4,425,797	
				-,,			
	OTHER OPER	ATING EXPENDITU	RES (OOE)				
	Contractual Services			63,824		63,824	
	Commodities Total OOE		=	150,894 214,718	-	150,894 214,718	
	Total OOL		-	£1 4 ,110	-	214,110	
OOE by							
	A2000 GU General Fees Fund		_	214,718	_	214,718	
	Total Operating Expenses		-	214,718	-	214,718	
	Total FTE and Expenditures		112.00	4,207,641	120.00	4,640,515	
	•						

		2011 Budget		2012 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Budget by Fund							
A0003 GU State General Fund		112.00	3,992,923	120.00	4,425,797		
A2000 GU General Fees Fund		.00	214,718	.00	214,718		

				2011 E	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999309	GMRT Senior Francisco Guerrero	12	1.00	29,640	.00	0	
	000330	Facilities Specialist			20,010	.00	ŭ	
	333003	Brian Williams	12	1.00	35,860	.00	0	
	999352	Custodial Supervisor Senior						
		Catherine Carrillo	12	1.00	32,760	.00	0	
	999440	Physical Plant Supervisor					_	
		Steve Torres	12	1.00	38,605	.00	0	
	999498	Custodial Specialist Ronald Brooks	12	1.00	22,714	.00	0	
	000500	Custodial Specialist	12	1.00	22,714	.00	· ·	
	999300	Xuyen Minh Nguyen	12	1.00	22,714	.00	0	
	999505	Custodial Specialist						
		Nguyet Dinh	12	1.00	22,215	.00	0	
	999506	Custodial Specialist						
		Blossom Garner	12	1.00	26,333	.00	0	
	999507	Custodial Specialist Tam Nguyen	12	1.00	22,714	.00	0	
	000007		12	1.00	22,714	.00	U	
	999667	GMRT Senior Darryl Carrington	12	1.00	28,268	.00	0	
	999685	Custodial Specialist			•			
	00000	Sin Tucker	12	1.00	24,524	.00	0	
	999706	GMRT Senior						
		James Jenkins	12	1.00	30,368	.00	0	
	999765	Custodial Supervisor Senior	40	4.00	05.000	00	0	
		Larry Ingram	12	1.00	35,236	.00	0	
	999928	Custodial Specialist Lan Le	12	.50	11,108	.00	0	
	000020	Custodial Specialist	12	.00	11,100	.00	· ·	
	333323	Nam Nguyen	12	.50	11,108	.00	0	
	999936	Custodial Specialist						
		Hue Pham	12	1.00	22,714	.00	0	
	999953	Custodial Specialist						
		Tot Nguyen	12	1.00	22,714	.00	0	
1040	Classifie	ed-Longevity			7,675		0	
		Total Classified Salaries	- -	16.00	447,270	.00	0	
Classif	ied Salari	es by Fund						
		RU Housing Custodial and Mainter	nance	16.00	447,270	.00	0	
		Total Classified Salaries	-	16.00	447,270	.00	0	
-		CTUDENT A	ASSISTANTS AND FRINGE	DENEERS	1			
1750	Dawara		ASSISTANTS AND FRINGE	. DENETIIS			2	
1750 1760		ent Health Insurance ave Payment Assessment			13,095 2,559		0	
1810		Retirement			32,878		0	

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent Increase
Code Number Account Description	Months	FTE	Amount	FTE	Amount	
1850 TIAA Disability			3,364		0	
1910 FICA OASDI/Medicare			33,155		0	
1950 Single Group Health Insurance			89,377		0	
1970 Workers Compensation			2,022		0	
1980 Unemployment Compensation			1,786		0	
Total Students & Fringe Benefits		·-	178,236		0	
Student and Fringe Benefits by Fund						
D10274 RU Housing Custodial and Maintenance		_	178,236	_	0	
Total Students & Fringe Benefits		-	178,236		0	
Total Salaries & Fringe Benefits		16.00	625,506	.00	0	
Total Salaries & Fringe Benefits by Fund						
D10274 RU Housing Custodial and Maintenance		16.00	625,506	.00	0	
Total Salaries & Fringe Benefits		16.00	625,506	.00	0	
Total FTE and Expenditures		16.00	625,506	.00	0	
Total Budget by Fund		-				
Total Budget by Fund		16.00	COE EOC	00	0	
D10274 RU Housing Custodial and Maintenance		16.00	625,506	.00	0	
Total FTE and Expenditures		16.00	625,506	.00	0	

W.S.U. ANNUAL BUDGET Central Energy Plant (108311) For Fiscal Year 2012

				2011	Budget	2012 A		
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLA	ASSIFIED SALARIES	3				
1000	Classifie	ed Salaries-Permanent						
		Physical Plant Supervisor Spec						
		Alva Olmstead	12	1.00	46,717	1.00	46,717	
	999608	Power Plant Operator Senior						
		Charles Smith	12	1.00	27,623	1.00	27,623	
	999609	Physical Plant Supervisor						
	333003	Gary Scott	12	1.00	36,796	1.00	36,796	
	000610	Power Plant Operator Senior			•		,	
	999010	Shane Brown	12	1.00	28,268	1.00	28,268	
	000011				20,200		20,200	
	999611	Power Plant Operator Senior Nicholas Otieno	12	1.00	28,933	1.00	28,933	
			12	1.00	20,933	1.00	20,933	
	999612	Power Plant Operator Senior	40	4.00	00.000	4.00	00.000	
		Julian Triana	12	1.00	28,268	1.00	28,268	
	999613	Power Plant Operator Senior						
		Matthew Clatfelter	12	1.00	27,623	1.00	27,623	
	999810	Power Plant Operator Senior						
		George McClary	12	1.00	35,860	1.00	35,860	
1030	Classifie	ed Salaries-Stand-by Pay			2,496		2,496	
1040	Classifie	ed-Longevity			2,500		3,000	
		Total Classified Salaries		8.00	265,084	8.00	265,584	
Classifi		es by Fund		0.00	005.004	0.00	005 504	
	A0003	GU State General Fund Total Classified Salaries		8.00 8.00	265,084 265,084	8.00 8.00	265,584 265,584	
		Total Glassifica Galarise		0.00	200,001	0.00	200,001	•
		STUDENT ASSIS	STANTS AND FRING	SE BENEFITS	:			
4000	Obsides lass as		TANTO AND THIN	AL DENERING			(0.440)	
1690 1750	Shrinkag Depende	e ent Health Insurance			(7,923) 5,238		(8,112) 6,024	
	•	ave Payment Assessment			1,502		1,426	
1810		Retirement			14,633		15,753	
	TIAA Dis				1,974		1,978	
		SDI/Medicare			19,559		19,642	
		roup Health Insurance			39,606		45,549	
1970 1980		Compensation syment Compensation			1,188 1,052		1,239 851	
1500	Onemplo	•		-		_		
		Total Students & Fringe Benefits		=	76,829	=	84,350	
Studen	t and Frin	ge Benefits by Fund						
	A0003	GU State General Fund		_	76,829	_	84,350	
		Total Students & Fringe Benefits		-	76,829	=	84,350	
	Total Sa	laries & Fringe Benefits		8.00	341,913	8.00	349,934	
Total C	alarica O I	Eringo Ponofito by Fund						
i otal S		Fringe Benefits by Fund GU State General Fund		8.00	341,913	8.00	349,934	
	,,,,,,,,	Total Salaries & Fringe Benefits		8.00	341,913	8.00	349,934	

W.S.U. ANNUAL BUDGET Central Energy Plant (108311) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OF	PERATING EXPENDITUR	RES (OOE)				
Contract	tual Services			4,791		4,791	
Commo	dities			23,599		23,599	
	Total OOE		-	28,390	-	28,390	
OOE by Fund							
A2000	GU General Fees Fund			28,390		28,390	
	Total Operating Expenses		-	28,390	-	28,390	
	Total FTE and Expenditures		8.00	370,303	8.00	378,324	
Total Budget by	Fund						
A0003	GU State General Fund		8.00	341,913	8.00	349,934	
A2000	GU General Fees Fund		.00	28,390	.00	28,390	
	Total FTE and Expenditures		8.00	370,303	8.00	378,324	

W.S.U. ANNUAL BUDGET Electricity (108312) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	on Name or		Amount		Budget		Percent
Code Number	er Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OF	PERATING EXPENDITU	RES (OOE)				
Contra	ctual Services		_	2,965,774	_	3,165,774	
	Total OOE		-	2,965,774	-	3,165,774	
OOE by Fund							
A2000	GU General Fees Fund			2,790,774		2,990,774	
D1026	66 RU Electricity			175,000		175,000	
	Total Operating Expenses		-	2,965,774	-	3,165,774	
	Total FTE and Expenditures		.00	2,965,774	.00	3,165,774	
Total Budget b	v Fund						
A2000	•		.00	2,790,774	.00	2,990,774	
D1026	66 RU Electricity		.00	175,000	.00	175,000	
	Total FTE and Expenditures		.00	2,965,774	.00	3,165,774	

W.S.U. ANNUAL BUDGET Gas (108313) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contractual Services			2,042,067		2,042,067	
Total OOE		-	2,042,067	-	2,042,067	
OOE by Fund						
A2000 GU General Fees Fund			1,902,067		1,902,067	
D10267 RU Gas			140,000		140,000	
Total Operating Expenses		-	2,042,067	-	2,042,067	
Total FTE and Expenditures		.00	2,042,067	.00	2,042,067	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	1,902,067	.00	1,902,067	
D10267 RU Gas		.00	140,000	.00	140,000	
Total FTE and Expenditures		.00	2,042,067	.00	2,042,067	

W.S.U. ANNUAL BUDGET Water and Sewer (108314) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER O	PERATING EXPENDITU	RES (OOE)				
Contractual Services			551,283		551,283	
Total OOE		-	551,283	-	551,283	
OOE by Fund						
A2000 GU General Fees Fund			491,283		491,283	
D10268 RU Water and Sewer			60,000		60,000	
Total Operating Expenses		-	551,283	-	551,283	
Total FTE and Expenditures		.00	551,283	.00	551,283	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	491,283	.00	491,283	
D10268 RU Water and Sewer		.00	60,000	.00	60,000	
Total FTE and Expenditures		.00	551,283	.00	551,283	

W.S.U. ANNUAL BUDGET Other Fuels (108316) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER O	PERATING EXPENDITUR	RES (OOE)				
Commo	dities			20,273		20,273	
	Total OOE		-	20,273	-	20,273	
OOE by Fund							
A2000	GU General Fees Fund			20,273		20,273	
	Total Operating Expenses		-	20,273	-	20,273	
	Total FTE and Expenditures		.00	20,273	.00	20,273	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	20,273	.00	20,273	
	Total FTE and Expenditures		.00	20,273	.00	20,273	

W.S.U. ANNUAL BUDGET Gasoline (108382) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	RATING EXPENDITUI	RES (OOE)				
Commodities		_	40,000	_	40,000	
Total OOE		-	40,000	-	40,000	
OOE by Fund						
D10276 RU Gasoline			40,000		40,000	
Total Operating Expenses		-	40,000	-	40,000	
Total FTE and Expenditures		.00	40,000	.00	40,000	
Total Budget by Fund						
D10276 RU Gasoline		.00	40,000	.00	40,000	
Total FTE and Expenditures		.00	40,000	.00	40,000	

W.S.U. ANNUAL BUDGET Refuse Service (108385) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Descript	ion Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING EXPENDITU	RES (OOE)				
Contractual Services			14,272		14,272	
Commodities			1,092		1,092	
Total OOE		_	15,364	-	15,364	
OOE by Fund						
A2000 GU General Fees	Fund		15,364		15,364	
Total Operating E	xpenses	-	15,364	-	15,364	
Total FTE and Ex	penditures	.00	15,364	.00	15,364	
Total Budget by Fund						
A2000 GU General Fees	Fund	.00	15,364	.00	15,364	
Total FTE and Ex	penditures	.00	15,364	.00	15,364	

				2011	Budget	2012.A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		CLAS	SSIFIED SALARIES					
1000		d Salaries-Permanent University Police Officer Kyle Garwood	12	1.00	26.266	.00	0	
		•	12	1.00	36,266	.00	U	
		University Police Officer Trainee Bryson Potter	12	.00	0	1.00	32,839	
	994497	Communications Specialist II Kyle Garwood	12	.00	0	1.00	35,236	
	994497	Communications Specialist II Christina West	12	1.00	30,493	.00	0	
	994498	Communications Specialist II Laura Ryman	12	1.00	30,493	1.00	30,493	
	996092	University Police Officer Justin Hehnke	12	1.00	36,266	1.00	36,266	
	999167	Communications Specialist II Holidaye Evans	12	1.00	30,493	.00	0	
	999167	Communications Specialist II Sharla Speer-Ellithorp	12	.00	0	1.00	31,263	
	999396	University Police Sergeant Loren Huckstadt	12	1.00	56,243	.00	0	
	999396	University Police Sergeant Vacant	12	.00	0	1.00	44,058	
	999415	University Police Officer Vacant	12	1.00	36,266	.00	0	
	999415	University Police Officer Trainee Brian Hunter	12	.00	0	1.00	32,839	
	999482	Communications Specialist Supervisor Christina West	12	.00	0	1.00	34,445	
	999482	Communications Specialist Supervisor Vacant	12	1.00	34,445	.00	0	
	999492	Safety and Security Officer II Michael Colvin	12	1.00	31,991	1.00	31,991	
	999499	University Police Officer Garret Moyer	12	1.00	37,110	.00	0	
	999499	University Police Officer Trainee Jason Sheldon	12	.00	0	1.00	32,839	
	999508	Safety and Security Officer II Alma Johnson	12	1.00	31,263	1.00	31,263	
	999513	Safety and Security Officer II Brian Smith	12	1.00	31,263	1.00	31,263	
	999531	University Police Officer Richelle Stoner	12	1.00	36,266	1.00	36,266	
	999547	University Police Officer Pierre Wright	12	1.00	36,266	1.00	36,266	
	999565	Safety and Security Officer II Aaron Ross	12	1.00	31,263	.00	0	

			2011	Budget	2012 A	pproved	
Account Position		Mantha	Amount		Budget	A	Percent
	Account Description	Months	FTE	Amount	FTE	Amount	Increase
999565	Safety and Security Officer II Vacant	12	.00	0	1.00	31,263	
999580	Administrative Specialist Valerie Pittier	12	1.00	40,872	1.00	40,872	
999589	University Police Officer Heather Ballard	12	1.00	42,925	1.00	42,925	
999620	University Police Officer Cong Tuong	12	1.00	37,110	1.00	37,110	
999621	University Police Officer Jeffery Rider	12	1.00	45,120	1.00	45,120	
999628	University Police Sergeant Edwin Catlin	12	1.00	49,657	1.00	49,657	
999654	Communications Specialist II Jennifer Williams	12	1.00	30,493	1.00	30,493	
999673	Communications Specialist II Malcolm Swatman	12	1.00	30,493	1.00	30,493	
999676	University Police Officer Joshua Smith	12	1.00	36,266	1.00	36,266	
999677	University Police Officer Jason Leslie	12	.00	0	1.00	36,266	
999677	University Police Officer Vacant	12	1.00	36,266	.00	0	
999678	Public Service Administrator I Vacant	12	1.00	36,172	1.00	36,172	
999679	University Police Officer Robert Faison	12	1.00	36,266	1.00	36,266	
999680	Communications Specialist II Marie Stahlecker	12	1.00	36,172	1.00	36,172	
999681	University Police Officer Carol Lopez	12	1.00	36,266	1.00	36,266	
999682	University Detective David McCullough	12	1.00	56,243	1.00	56,243	
999683	University Detective Lloyd Harp	12	1.00	59,067	1.00	59,067	
999684	University Police Officer Jeremy Watts	12	.00	0	1.00	36,266	
999684	University Police Officer Vacant	12	1.00	36,266	.00	0	
999686	University Police Officer Donald Teter	12	1.00	48,571	1.00	48,571	
999687	University Police Sergeant Corey Herl	12	1.00	44,058	1.00	44,058	
999688	University Police Sergeant Gary Bequette	12	1.00	53,468	1.00	53,468	
999690	University Police Sergeant Garret Moyer	12	.00	0	1.00	44,058	

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	999690	University Police Sergeant						
		Vacant	12	1.00	44,058	.00	0	
	999691	University Police Captain						
		Cecil Hashenberger	12	1.00	66,618	1.00	66,618	
	999692	University Police Captain						
		Sara Morris	12	1.00	66,618	1.00	66,618	
	999693	Administrative Specialist	40	4.00	04 004	4.00	04.004	
		Shelby Frazier	12	1.00	31,991	1.00	31,991	
	999694	Senior Administrative Assistant	10	1.00	00.010	1.00	00.010	
		Linda Ivy	12	1.00	29,016	1.00	29,016	
1010		ed Salaries-Temporary			3,500		3,500	
1020		ed Salaries-Overtime ed Salaries-Stand-by Pay			86,967 9,984		86,967 9,984	
1040		ed-Longevity			12,550		11,600	
.0.0	Olucollic	Total Classified Salaries		20.00		20.00		
		Total Classified Salaries		39.00	1,669,440	39.00	1,650,693	
Classif		es by Fund						
	A0003	GU State General Fund		39.00	1,669,440	39.00	1,650,693	
		Total Classified Salaries		39.00	1,669,440	39.00	1,650,693	
		Į	JNCLASSIFIED SALARIE	S				
1100	Unclass	ified Salaries-Permanent						
	997965	Chief of University Police						
		Paul Dotson	12	1.00	92,241	1.00	92,241	
1110	Unclassi	fied Salaries-Temporary		.00	13,000	.00	13,000	
		Total Unclassified Salaries		1.00	105,241	1.00	105,241	
Unalas	oified Cal	orice by Eund						
Unclas		aries by Fund GU General Fees Fund		1.00	105,241	1.00	105,241	
	/ 12000	Total Unclassified Salaries		1.00	105,241	1.00	105,241	
							,	
		STUDENT A	ASSISTANTS AND FRING	E BENEFITS	;			
1200		Salaries-Regular			112,317		112,317	
1690	Shrinkag				(55,023)		(56,726)	
1750		ent Health Insurance			36,666		48,192	
1760		ave Payment Assessment			10,719		10,051	
		Retirement Retirement			34,898 7.841		35,396	
1830 1850	•	Retirement			7,841 6,270		7,841 5,489	
1880		Police and Fire Retirement System			116,616		144,718	
1910		ASDI/Medicare			131,386		128,426	
1950		roup Health Insurance			175,398		234,252	
1970	-	Compensation			8,471		8,759	
1980		pyment Compensation			7,063		5,559	
		Total Students & Fringe Benefits		-	592,622	-	684,274	
Studen	t and Frin	nge Benefits by Fund						
		GU State General Fund			577,341		669,086	
	A2000	GU General Fees Fund		=	15,281	-	15,188	
		Total Students & Fringe Benefits		_	592,622	-	684,274	

			2011	Budget	2012 Approved			
Account Position	n Name or		Amount		Budget		Percent	
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Sa	alaries & Fringe Benefits		40.00	2,367,303	40.00	2,440,208		
otal Salaries &	Fringe Benefits by Fund							
	GU State General Fund		39.00	2,246,781	39.00	2,319,779		
A2000	GU General Fees Fund		1.00	120,522	1.00	120,429		
	Total Salaries & Fringe Benefits		40.00	2,367,303	40.00	2,440,208		
	OTHER OPERA	TING EXPENDITU	RES (OOE)					
Contract	tual Services			201,904		201,904		
Commod	dities		_	52,695	_	52,695		
	Total OOE		-	254,599	_	254,599		
OOE by Fund								
A2000	GU General Fees Fund			254,599	_	254,599		
	Total Operating Expenses		_	254,599	_	254,599		
	Total FTE and Expenditures		40.00	2,621,902	40.00	2,694,807		
Γotal Budget by	Fund							
A0003	GU State General Fund		39.00	2,246,781	39.00	2,319,779		
A2000	GU General Fees Fund		1.00	375,121	1.00	375,028		
	Total FTE and Expenditures		40.00	2,621,902	40.00	2,694,807		

W.S.U. ANNUAL BUDGET Operations - Other Operating Expend (108363) For Fiscal Year 2012

			2011 I	Budget	2012 A	pproved	
ccount Position	Name or		Amount		Budget		Percen
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
	UNCLA	SSIFIED SALARIE	:S				
1100 Unclassif	ied Salaries-Permanent						
1110 Unclassifi	ed Salaries-Temporary		.00	251,405	.00	240,405	
•	Total Unclassified Salaries		.00	251,405	.00	240,405	
Inclassified Sala	ries by Fund						
	GU General Fees Fund		.00	251,405	.00	240,405	
•	Total Unclassified Salaries		.00	251,405	.00	240,405	
	STUDENT ASSISTA	ANTS AND FRING	E BENEFITS	,			
1690 Shrinkage)			(6,234)		(5,796)	
0	ve Payment Assessment			1,478		1,299	
1910 FICA OAS	SDI/Medicare			10,529		10,561	
1970 Workers (Compensation			1,167		1,130	
1980 Unemploy	ment Compensation			1,063		794	
	Total Students & Fringe Benefits		-	8,003	-	7,988	
tudent and Fring	ge Benefits by Fund						
A2000	GU General Fees Fund		_	8,003	_	7,988	
,	Total Students & Fringe Benefits		-	8,003	-	7,988	
Total Sala	aries & Fringe Benefits		.00	259,408	.00	248,393	
otal Salaries & F	ringe Benefits by Fund						
	GU General Fees Fund		.00	259,408	.00	248,393	
•	Total Salaries & Fringe Benefits		.00	259,408	.00	248,393	
	OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Contractu	al Services			76,162		121,162	
Commodi			_	5,106	_	5,106	
	Total OOE		-	81,268	-	126,268	
OE by Fund							
	GU General Fees Fund		_	81,268	-	126,268	
	Total Operating Expenses		=	81,268	-	126,268	
	Total FTE and Expenditures		.00	340,676	.00	374,661	
otal Budget by F	und						
	GU General Fees Fund		.00	340,676	.00	374,661	
A2000	do deneral rees rund		.00				

W.S.U. ANNUAL BUDGET Auto Service (108381) For Fiscal Year 2012

					Budget		pproved	
	t Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description	CLASSIFIED SALARIES	112	Amount	112	Amount	IIIcrease
1000	Classific	ed Salaries-Permanent	OLAGON ILD GALANILO					
1000		Equipment Mechanic						
		Mitchell Camp	12	1.00	29,016	1.00	29,016	
	999525	Equipment Mechanic Senior						
		Bobby Parmely	12	1.00	39,853	1.00	39,853	
	999714	Administrative Assistant						
		Augustine Collard	12	1.00	25,688	1.00	25,688	
	999729	Equipment Mechanic						
		James Herron	12	1.00	29,744	1.00	29,744	
	999730	Physical Plant Supervisor Senior						
		Rusty Rhodes	12	1.00	49,109	1.00	49,109	
1040	Classifie	ed-Longevity			2,500		2,500	
		Total Classified Salaries	•	5.00	175,910	5.00	175,910	
Noceit:	od Colo	oo by Fund						
Jiassiii		es by Fund GU State General Fund		5.00	175,910	5.00	175,910	
		Total Classified Salaries	·	5.00	175,910	5.00	175,910	
		STUDENT A	SSISTANTS AND FRINGE	BENEFITS	;			
1690	U				(5,545)		(5,688)	
1750 1760		ent Health Insurance ave Payment Assessment			7,857 1,006		9,036 953	
1810		Retirement			14,375		15,430	
1850		•			1,322		1,322	
1910 1950		SDI/Medicare roup Health Insurance			12,860 28,290		12,804 32,535	
1970		Compensation			794		829	
1980		yment Compensation			692		556	
		Total Students & Fringe Benefits		-	61,651	<u>-</u>	67,777	
Studen	t and Frin	ge Benefits by Fund						
		GU State General Fund		_	61,651	_	67,777	
		Total Students & Fringe Benefits		_	61,651	_	67,777	
	Total Sa	laries & Fringe Benefits		5.00	237,561	5.00	243,687	
Fatal C	alariaa 9	Eringo Donofito by Eund	•					
เบเสเ 5		Fringe Benefits by Fund GU State General Fund		5.00	237,561	5.00	243,687	
		Total Salaries & Fringe Benefits	- -	5.00	237,561	5.00	243,687	
		OTHER O	PERATING EXPENDITUR	ES (OOE)				
	Commod	lities		=	68,000	=	68,000	
		Total OOE		=	68,000	=	68,000	
OOE by	Fund							
7		RU Auto Service		_	68,000	_	68,000	
		Total Operating Expenses		-	68,000	-	68,000	
		Total FTE and Expenditures		5.00	305,561	5.00	311,687	
		. Julia i i i i i i i i i i i i i i i i i i	:	0.00	333,001	- 0.00	0.1,007	

W.S.U. ANNUAL BUDGET Auto Service (108381) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
A0003 GU State General Fund		5.00	237,561	5.00	243,687	
D10275 RU Auto Service		.00	68,000	.00	68,000	
Total FTE and Expenditures		5.00	305,561	5.00	311,687	

W.S.U. ANNUAL BUDGET Campus Service (108386) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999541	Equipment Operator						
		Steven Schroeder	12	1.00	25,044	1.00	25,044	
	999593	Physical Plant Supervisor						
		David Wise	12	1.00	36,796	1.00	36,796	
	999725	Equipment Operator			_			
		Dustin Carter	12	.00	0	1.00	24,524	
	999725	Equipment Operator						
		Vacant	12	1.00	24,524	.00	0	
	999726	Equipment Operator						
		Alejandro Rueda Morales	12	1.00	26,333	1.00	26,333	
	999784	Equipment Operator						
		Kenneth Scott	12	1.00	25,044	1.00	25,044	
	999969	Storekeeper Specialist						
		John Hackett	12	1.00	26,999	1.00	26,999	
		Total Classified Salaries	-	6.00	164,740	6.00	164,740	
			-				•	
Classifi		es by Fund GU State General Fund		6.00	164,740	6.00	164,740	
	A0003	Total Classified Salaries	-	6.00	164,740	6.00	164,740	
		STUDE	NT ASSISTANTS AND FRINGE	BENEFITS	;			
1690					(5,021)		(5,131)	
1750		ent Health Insurance			5,238		6,024	
1760 1810		ave Payment Assessment Retirement			941		893	
	TIAA Dis				11,459 1,237		12,300 1,237	
		SDI/Medicare			12,423		12,378	
1950		roup Health Insurance			22,632		26,028	
1970		Compensation			744		776	
1980	Unemplo	yment Compensation			668		537	
		Total Students & Fringe Bene	fits	_	50,321	_	55,042	
Studen	t and Erin	ige Benefits by Fund						
Studen		GU State General Fund			50,321		55,042	
		Total Students & Fringe Bene	fits	-	50,321	-	55,042	
	Total Sa	laries & Fringe Benefits	_	6.00	215,061	6.00	219,782	
T-4-10	alawis - C	Frimma Damadita Ivv Freed	-					
i otai S		Fringe Benefits by Fund GU State General Fund		6.00	215,061	6.00	219,782	
	710000	Total Salaries & Fringe Benef	its -	6.00	215,061	6.00	219,782	
					,	· · · · · · · · · · · · · · · · · · ·	•	•
		ОТНЕ	R OPERATING EXPENDITUR	ES (OOE)				
		ual Services			841		841	
	Commod			=	2,241	=	2,241	
		Total OOE		=	3,082	=	3,082	

W.S.U. ANNUAL BUDGET Campus Service (108386) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund							
A2000	GU General Fees Fund			3,082		3,082	
	Total Operating Expenses		-	3,082	-	3,082	
	Total FTE and Expenditures		6.00	218,143	6.00	222,864	
Total Budget by	Fund						
A0003	GU State General Fund		6.00	215,061	6.00	219,782	
A2000	GU General Fees Fund		.00	3,082	.00	3,082	
	Total FTE and Expenditures		6.00	218,143	6.00	222,864	

W.S.U. ANNUAL BUDGET Facility Rental (109601) For Fiscal Year 2012

For	Fiscai	Year	2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPE	RATING EXPENDITUR	RES (OOE)				
Contrac	tual Services			809,270		809,270	
Non-Ex	pense Items			200,000		200,000	
	Total OOE		_	1,009,270	-	1,009,270	
OOE by Fund							
A2000	GU General Fees Fund			1,009,270		1,009,270	
	Total Operating Expenses		-	1,009,270	-	1,009,270	
	Total FTE and Expenditures		.00	1,009,270	.00	1,009,270	
Total Budget by	r Fund						
A2000	GU General Fees Fund		.00	1,009,270	.00	1,009,270	
	Total FTE and Expenditures		.00	1,009,270	.00	1,009,270	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Physical Plant Operations Program Program Code 96000

Physical Plant Operations Program Budget Summary

Expenditures	State General <u>Fund</u>	General Fees (Tuition) Fund	Restricted Use <u>Fund</u>	Total <u>Budget</u>	Percent of <u>Budget</u>
Salaries and Fringe Benefits					
Classified Salaries	\$9,355,595	0\$	0\$	\$9,355,595	41.99%
Unclassified Salaries	341,321	614,914	0	956,235	4.29%
Graduate Assistants	0	0	0	0	0.00%
Student Salaries	112,317	0	0	112,317	0.50%
Fringe Benefits	3,819,657	772,76	0	3,916,934	17.58%
Shrinkage	(309,236)	(16,241)	0	(325,477)	-1.46%
Subtotal Salaries and Fringe Benefits	\$13,319,654	\$695,950	0\$	\$14,015,604	62.90%
Other Operating Expenditures	\$0	\$7,784,843	\$483,000	\$8,267,843	37.10%
Total Physical Plant Operations Program Budget	\$13,319,654	\$8,480,793	\$483,000	\$22,283,447	100.00%

Wichita State University Fiscal Year 2012 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) and Supplemental Opportunity Grants (47830).

W.S.U. ANNUAL BUDGET EOF - Non-Traditional Student Scholarship (101932) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATIN	G EXPENDITU	RES (OOE)				
Grants			10,000		10,000	
Total OOE			10,000	-	10,000	
OOE by Fund D10341 RU EOF - Non-Traditional Student Scholarshi Total Operating Expenses	ip	·	10,000 10,000	-	10,000 10,000	
Total FTE and Expenditures		.00	10,000	.00	10,000	
Total Budget by Fund						
D10341 RU EOF - Non-Traditional Student Scholarshi Total FTE and Expenditures	ıp	.00 .00	10,000 10,000	.00	10,000 10,000	
Total File and Expenditures		00	10,000	00	10,000	

W.S.U. ANNUAL BUDGET EOF - Student Grants (101935) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
ccount Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
OTHER O	PERATING EXPENDITU	RES (OOE)				
Grants		_	40,000	_	40,000	
Total OOE		-	40,000	-	40,000	
DE by Fund						
D10286 RU EOF-Student Grants			40,000		40,000	
Total Operating Expenses		-	40,000	-	40,000	
Total FTE and Expenditures		.00	40,000	.00	40,000	
otal Budget by Fund						
D10286 RU EOF-Student Grants		.00	40,000	.00	40,000	
Total FTE and Expenditures		.00	40,000	.00	40,000	

W.S.U. ANNUAL BUDGET Scholarships - Academic Affairs (108102) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITUI	RES (OOE)				
Grants				150,000		130,000	
	Total OOE		-	150,000	-	130,000	
OOE by Fund							
A2000	GU General Fees Fund		_	150,000	_	130,000	
	Total Operating Expenses		-	150,000	-	130,000	
	Total FTE and Expenditures		.00	150,000	.00	130,000	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	150,000	.00	130,000	
	Total FTE and Expenditures		.00	150,000	.00	130,000	

W.S.U. ANNUAL BUDGET GTA Tuition Fellowships (108108) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATION	IG EXPENDITUI	RES (OOE)				
Grants				746,263		746,263	
	Total OOE		-	746,263	-	746,263	
OOE by Fund							
A2000	GU General Fees Fund			746,263		746,263	
	Total Operating Expenses		-	746,263	-	746,263	
	Total FTE and Expenditures		.00	746,263	.00	746,263	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	746,263	.00	746,263	
	Total FTE and Expenditures		.00	746,263	.00	746,263	

W.S.U. ANNUAL BUDGET Scholarships (108110) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING EX	DENIDITUE	DEC (OOE)				
	OTHER OPERATING EX	PENDITOR	ies (OOE)				
Grants			_	11,527,846	_	12,400,000	
	Total OOE			11,527,846		12,400,000	
OOE by Fund							
OOE by Fund A2000	GU General Fees Fund			1,500,000		2,900,000	
	ARRA Fed Stim Fund - Scholarships			1,527,846		2,900,000	
	Scholarships			8,500,000		9,500,000	
1110013	Total Operating Expenses		-	11,527,846	-	12,400,000	
	Total Operating Expenses			11,021,040		12,400,000	
	Total FTE and Expenditures		.00	11,527,846	.00	12,400,000	
Total Budget by	Fund						
A2000	GU General Fees Fund		.00	1,500,000	.00	2,900,000	
K13001	ARRA Fed Stim Fund - Scholarships		.00	1,527,846	.00	0	
R10619	Scholarships		.00	8,500,000	.00	9,500,000	
	Total FTE and Expenditures		.00	11,527,846	.00	12,400,000	
				<u></u>			

W.S.U. ANNUAL BUDGET Employee Dependent Scholarships (108116) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Grants			0		231,047	
Total OOE		-	0		231,047	
OOE by Fund						
A2000 GU General Fees Fund		<u>_</u>	0		231,047	
Total Operating Expenses		-	0		231,047	
Total FTE and Expenditures		.00	0	.00	231,047	
Total Budget by Fund						
A2000 GU General Fees Fund		.00	0	.00	231,047	
Total FTE and Expenditures		.00	0	.00	231,047	

W.S.U. ANNUAL BUDGET Pell Grants (108124) For Fiscal Year 2012

		2011	Budget	2012 A	Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER.	ATING EXPENDITUR	RES (OOE)				
Contractual Services			0		20,500	
Grants			18,000,000		18,000,000	
Total OOE			18,000,000	•	18,020,500	
OOE by Fund						
R40061 PG Pell Grants			18,000,000		18,020,500	
Total Operating Expenses			18,000,000		18,020,500	
Total FTE and Expenditures		.00	18,000,000	.00	18,020,500	
Total Budget by Fund						
R40061 PG Pell Grants		.00	18,000,000	.00	18,020,500	
Total FTE and Expenditures		.00	18,000,000	.00	18,020,500	

W.S.U. ANNUAL BUDGET SEOG Grants (108103) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Positi	on Name or		Amount		Budget		Percent
Code Numb	per Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OP	ERATING EXPENDITUI	RES (OOE)				
Contra	actual Services			27,204		26,537	
Grants	3			563,274		553,274	
	Total OOE		_	590,478	-	579,811	
OOE by Fund							
A210	0 GU Federal Grants State Match			155,219		155,219	
R400	51 SEOG-Federal Fund			435,259		424,592	
	Total Operating Expenses		-	590,478	-	579,811	
	Total FTE and Expenditures		.00	590,478	.00	579,811	
Total Budget I	by Fund						
A210	0 GU Federal Grants State Match		.00	155,219	.00	155,219	
R400	51 SEOG-Federal Fund		.00	435,259	.00	424,592	
	Total FTE and Expenditures		.00	590,478	.00	579,811	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Scholarships and Fellowships Program Program Code 47000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Fees (Tuition) Fund	General Fees - <u>Grant Match</u>	Restricted Use <u>Fund</u>	Pell Grants	Education Opportunity Grant	Scholarship <u>Fund</u>	Total <u>Budget</u>	Percent of <u>Budget</u>
Salaries and Fringe Benefits								
Classified Salaries	0\$	0\$	0\$	\$0	0\$	\$0	\$0	0.00%
Unclassified Salaries	0	0	0	0	0	0	0	0.00%
Graduate Assistants	0	0	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0.00%
Shrinkage	0	0	0	0	0	0	0	%00:0
Subtotal Salaries and Fringe Benefits	\$0	\$0	0\$	0\$	0\$	0\$	\$0	0.00%
Other Operating Expenditures	\$4,007,310	\$155,219	\$50,000	\$18,020,500	\$424,592	\$9,500,000	\$32,157,621	100.00%
Total Scholarships & Fellowships Program Budget	\$4,007,310	\$155,219	\$50,000	\$18,020,500	\$424,592	\$9,500,000	\$32,157,621	100.00%

Wichita State University Fiscal Year 2012 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 WSU FAC 2005D P & I Account (108019) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPEI	RATING EXPENDITU	RES (OOE)				
Debt Service			890,481		892,088	
Total OOE			890,481	-	892,088	
OOE by Fund						
P10851 WSU FAC 2005D P & I Acct			890,481		892,088	
Total Operating Expenses			890,481	-	892,088	
Total FTE and Expenditures		.00	890,481	.00	892,088	
Total Budget by Fund						
P10851 WSU FAC 2005D P & I Acct		.00	890,481	.00	892,088	
Total FTE and Expenditures		.00	890,481	.00	892,088	

W.S.U. ANNUAL BUDGET WSU FAC 2003C P & I Account (108021) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Debt Service			115,250		115,250	
Total OOE			115,250	-	115,250	
OOE by Fund						
P10844 WSU FAC-KDFA 2003C P & I Account			115,250		115,250	
Total Operating Expenses			115,250	-	115,250	
Total FTE and Expenditures		.00	115,250	.00	115,250	
Total Budget by Fund						
P10844 WSU FAC-KDFA 2003C P & I Account		.00	115,250	.00	115,250	
Total FTE and Expenditures		.00	115,250	.00	115,250	

W.S.U. ANNUAL BUDGET NIAR-KDFA 2005D P & I Account (108042) For Fiscal Year 2012

			2011	Budget	2012 A	pproved	
Account Position	n Name or		Amount		Budget		Percent
Code Numbe	r Account Description	Months	FTE	Amount	FTE	Amount	Increase
	OTHER OPERATING	EXPENDITU	RES (OOE)				
Debt Se	rvice			1,647,276		1,643,614	
	Total OOE		-	1,647,276	-	1,643,614	
OOE by Fund							
A0603	GU SGF Aviation Research Debt Svc			1,647,276		1,643,614	
	Total Operating Expenses		-	1,647,276	-	1,643,614	
	Total FTE and Expenditures		.00	1,647,276	.00	1,643,614	
Total Budget by	Fund						
A0603			.00	1,647,276	.00	1,643,614	
	Total FTE and Expenditures		.00	1,647,276	.00	1,643,614	

W.S.U. ANNUAL BUDGET Custom Energy Debt Service (108329) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
ccount Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OP	PERATING EXPENDITU	RES (OOE)				
Debt Service		_	1,089,870	_	1,089,870	
Total OOE		-	1,089,870	-	1,089,870	
OE by Fund						
A2000 GU General Fees Fund			1,089,870		1,089,870	
Total Operating Expenses		-	1,089,870	-	1,089,870	
Total FTE and Expenditures		.00	1,089,870	.00	1,089,870	
otal Budget by Fund						
A2000 GU General Fees Fund		.00	1,089,870	.00	1,089,870	
Total FTE and Expenditures		.00	1,089,870	.00	1,089,870	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Debt Service - Academic Buildings Program Program Code 98000

Debt Service - Academic Buildings Program Budget Summary

<u>Expenditures</u>	State General Fund- Aviation Research <u>Debt Service</u>	WSU FAC 2005D - Principal <u>& Interest</u>	WSU Research Bldg 2003C - Principal <u>& Interest</u>	General Fees (Tuition) Fund	Total <u>Budget</u>	Percent of <u>Budget</u>
Salaries and Fringe Benefits						
Classified Salaries	0\$	\$0	\$0	\$0	\$0	0.00%
Unclassified Salaries	0	0	0	0	0	0.00%
Graduate Assistants	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
Shrinkage	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	\$0	0\$	\$0	\$0	\$0	0.00%
Other Operating Expenditures	\$1,643,614	\$892,088	\$115,250	\$1,089,870	\$3,740,822	100.00%
Total Debt Service Program Budget	\$1,643,614	\$892,088	\$115,250	\$1,089,870	\$3,740,822	100.00%

Wichita State University Fiscal Year 2012 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, parking, and student health services.

W.S.U. ANNUAL BUDGET WSU Housing System Surplus Fund (108034) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Non-Expense Items			191,748		191,748	
Total OOE		•	191,748	-	191,748	
OOE by Fund						
P10798 Housing System Surplus Fund			191,748	<u>_</u>	191,748	
Total Operating Expenses			191,748	-	191,748	
Total FTE and Expenditures		.00	191,748	.00	191,748	
Total Budget by Fund						
P10798 Housing System Surplus Fund		.00	191,748	.00	191,748	
Total FTE and Expenditures		.00	191,748	.00	191,748	
			<u></u>	·		

W.S.U. ANNUAL BUDGET Housing and Residence Life (108036) For Fiscal Year 2012

			2011 Budget		2012 Approved			
Account			Amount		Budget		Percent	
Code	Number	Account Description Months	FTE	Amount	FTE	Amount	Increase	
		CLASSIFIED SALARIE	S					
1000		ed Salaries-Permanent GMRT Senior David McDowell 12 This position is totally funded from restricted use sources.	.00	0	1.00	29,640		
	999011	Custodial Specialist Raymond Buckner 12 This position is totally funded from restricted use sources.	.00	0	1.00	22,215		
	999029	Custodial Specialist Patrick Jameson 12 This position is totally funded from restricted use sources.	.00	0	1.00	22,215		
	999045	Custodial Specialist Anton Hubl 12 This position is totally funded from restricted use sources.	.00	0	1.00	22,215		
	999051	Custodial Specialist Angela Nuzum 12 This position is totally funded from restricted use sources.	.00	0	1.00	22,215		
	999200	Custodial Supervisor Senior Jose Alonso 12 This position is totally funded from restricted use sources.	.00	0	1.00	31,263		
	999207	Custodial Specialist John Collins 12 This position is totally funded from restricted use sources.	.00	0	1.00	22,215		
	999233	GMRT Senior Bryan Carter 12 This position is totally funded from restricted use sources.	.00	0	1.00	29,640		
	999270	Custodial Specialist Dennis Ring 12 This position is totally funded from restricted use sources.	.00	0	1.00	23,317		
	999274	Custodial Specialist David Portley 12 This position is totally funded from restricted use sources.	.00	0	1.00	22,215		
	999289	Physical Plant Supervisor Robert Ahlgrim 12 This position is totally funded from restricted use sources.	.00	0	1.00	39,520		
	999307	Custodial Specialist Walter Mayne 12 This position is totally funded from restricted use sources.	.00	0	1.00	22,215		
	999367	GMRT Senior Rodney Hyche 12 This position is totally funded from restricted use sources.	.00	0	1.00	29,640		
	999423	Administrative Specialist Lou Dixson 12 This position is totally funded from restricted use sources.	1.00	31,263	1.00	31,263		
	999430	Senior Administrative Assistant Donna Miller 12 This position is totally funded from restricted use sources.	1.00	36,172	1.00	36,172		

W.S.U. ANNUAL BUDGET Housing and Residence Life (108036) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
ccount	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
	999584	Custodial Supervisor Senior						
		Asraf Nujeebhun	12	.00	0	1.00	35,236	
		This position is totally funded from restri	cted use sources.					
	999851	Senior Administrative Assistant						
		Carol Widmer	12	1.00	35,236	1.00	35,236	
		This position is totally funded from restri	cted use sources.					
	999865	GMRT Senior						
		Troy Murphy	12	.00	0	1.00	29,640	
		This position is totally funded from restri	cted use sources.					
	999915	Senior Administrative Assistant						
		Marcia Norton	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restri	cted use sources.					
1020	Classifie	ed Salaries-Overtime			250		30,000	
		d-Longevity			2,300		2,850	
		Total Classified Salaries		4.00	133,530	19.00	567,231	
		Total olassified dalaries			100,000	13.00	307,231	
lassifi	ed Salarie	es by Fund						
	A10623	Housing and Residence Life		4.00	133,530	19.00	567,231	
		Total Classified Salaries		4.00	133,530	19.00	567,231	
		UNC	LASSIFIED SALARII	ES				
1100	Unclassi	fied Salaries-Permanent						
	997704	Residence Life Coordinator						
		Tera Humphrey	12	1.00	28,780	1.00	28,780	
		This position is totally funded from restri	cted use sources.					
	997729	Director of Housing and Residence Life						
		Vanessa Rodriguez	12	1.00	71,650	1.00	71,650	
		This position is totally funded from restri	cted use sources.					
	007051	Associate Divertor for Decidence Life						
	997001	Associate Director for Residence Life Marcell King	12	.00	0	1.00	48,000	
		This position is totally funded from restri		.00	O	1.00	40,000	
		The position to totally funded from room	otod doo oodi ooo.					
	997851	Associate Director for Residence Life						
		Vacant		1.00	41,754	.00	0	
	997986	Residence Life Coordinator						
	337300	Luke Saulsberry	12	1.00	28,780	1.00	28,780	
		This position is totally funded from restri	cted use sources.		•		,	
	000:00							
	998126	Associate Director for Facilities	40	1.00	40.000	1.00	40.000	
		John Sandlin This position is totally funded from restri	12	1.00	48,000	1.00	48,000	
		This position is totally furfued from restri	cieu use suultes.					
1140	Graduate	Assistants-Other		.00	58,400	.00	58,400	
		Total Unclassified Salaries		5.00	277,364	5.00	283,610	
	:			_				
Inclass		Aries by Fund		E 00	977 964	E 00	202 610	
	A10023	Housing and Residence Life Total Unclassified Salaries		5.00 5.00	277,364 277,364	5.00 5.00	283,610 283,610	
		i otal Oliciassilica Salalics		3.00	211,304	3.00	200,010	

W.S.U. ANNUAL BUDGET Housing and Residence Life (108036) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description Me	onths	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTANTS AN	D FRING	E BENEFITS	6			
1200 Student Salaries-Regular			387,270		387,270	
1750 Dependent Health Insurance			5,238		24,096	
1760 State Leave Payment Assessment			4,500		6,698	
1810 KPERS Retirement			10,912		22,166	
1830 Regents Retirement			15,127		14,861	
1850 TIAA Disability			2,576		5,955	
1910 FICA OASDI/Medicare			30,112		62,680	
1950 Single Group Health Insurance			45,264		136,647	
1970 Workers Compensation			3,552		5,834	
1980 Unemployment Compensation			1,619		2,717	
Total Students & Fringe Benefits			506,170	-	668,924	
0. 1 . 15:		•		-		
Student and Fringe Benefits by Fund			E00 170		000 00 :	
A10623 Housing and Residence Life			506,170	-	668,924	
Total Students & Fringe Benefits		•	506,170	-	668,924	
Total Salaries & Fringe Benefits		9.00	917,064	24.00	1,519,765	
Total Salaries & Fringe Benefits by Fund						
A10623 Housing and Residence Life		9.00	917,064	24.00	1,519,765	
Total Salaries & Fringe Benefits		9.00	917,064	24.00	1,519,765	
OTHER OPERATING EXP	ENDITUR	RES (OOE)				
Contractual Services			2,160,240		1,756,440	
Commodities			44,100		75,000	
Capital Outlay			4,500		4,500	
Grants			10,000		10,000	
Debt Service			957,898		957,739	
Total OOE		•	3,176,738	- -	2,803,679	
OOE by Fund						
A10623 Housing and Residence Life			3,176,738		2,803,679	
Total Operating Expenses			3,176,738	-	2,803,679	
Total Operating Expenses		•	3,170,736	-	2,003,079	
Total FTE and Expenditures		9.00	4,093,802	24.00	4,323,444	
Total Budget by Fund						
A10623 Housing and Residence Life		9.00	4,093,802	24.00	4,323,444	
Total FTE and Expenditures		9.00	4,093,802	24.00	4,323,444	
r			, -,		, -, -	

W.S.U. ANNUAL BUDGET Housing System Food Services (108040) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPER	ATING EXPENDITU	RES (OOE)				
Contractual Services			33,300		33,300	
Commodities			1,687,185		1,800,000	
Total OOE		-	1,720,485	- -	1,833,300	
OOE by Fund						
A10624 Housing System Food Services			1,720,485		1,833,300	
Total Operating Expenses		-	1,720,485	- -	1,833,300	
Total FTE and Expenditures		.00	1,720,485	.00	1,833,300	
Total Budget by Fund						
A10624 Housing System Food Services		.00	1,720,485	.00	1,833,300	
Total FTE and Expenditures		.00	1,720,485	.00	1,833,300	

W.S.U. ANNUAL BUDGET 2002P Housing Bond Reserve Account (108061) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Non-Expense Items			37,000	_	37,000	
Total OOE			37,000	-	37,000	
OOE by Fund						
P10840 2002P Housing Bond Reserve Account			37,000	_	37,000	
Total Operating Expenses		;	37,000	Ē	37,000	
Total FTE and Expenditures		.00	37,000	.00	37,000	
Total Budget by Fund						
P10840 2002P Housing Bond Reserve Account		.00	37,000	.00	37,000	
Total FTE and Expenditures		.00	37,000	.00	37,000	
Total TE and Expenditures			01,000		07,000	

W.S.U. ANNUAL BUDGET Housing Principal & Interest Account 2002P (108062) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERAT	ING EXPENDITU	RES (OOE)				
Debt Service			957,898		957,739	
Total OOE		•	957,898	-	957,739	
OOE by Fund						
P10841 2002P Housing Principal and Interest			957,898	_	957,739	
Total Operating Expenses		•	957,898	-	957,739	
Total FTE and Expenditures		.00	957,898	.00	957,739	
Total Budget by Fund						
P10841 2002P Housing Principal and Interest		.00	957,898	.00	957,739	
Total FTE and Expenditures		.00	957,898	.00	957,739	
			<u> </u>			

W.S.U. ANNUAL BUDGET Housing Sys Ren KFA 2010D P&I Acct (108063) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Debt Service			244,789		249,789	
Total OOE			244,789	-	249,789	
OOE by Fund						
P10891 Housing Sys Ren KFA 2010D P&I Acct			244,789		249,789	
Total Operating Expenses			244,789	-	249,789	
Total FTE and Expenditures		.00	244,789	.00	249,789	
Total Budget by Fund						
P10891 Housing Sys Ren KFA 2010D P&I Acct		.00	244,789	.00	249,789	
Total FTE and Expenditures		.00	244,789	.00	249,789	

W.S.U. ANNUAL BUDGET Parking System Revenue Fund (108090) For Fiscal Year 2012

Name or Name	1000 C	Number Classifie	Account Description	Months	Amount		Budget		Percent
100	1000 C	Classifie		Months	2 I E	Amagunat			
Classified Salaries-Permanent 999313 Equipment Mechanic Beau Stringos 12 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 24,524 20,00 20,000 24,524 20,00 24,524 20,00 24,524 20,00 24,524 20,00 24,524 20,00 20,000 24,524 20,00 20,000			d Salaries-Permanent			Amount	FTE	Amount	Increase
999313 Equipment Mechanic 12 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 25,688 1.00 26			d Salaries-Permanent	CLASSIFIED SALARIES					
Beau Stringos 12 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 29,744 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 24,524 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 32,760 1.00 25,688 1.00		333313							
Sequence Sequence				12	1.00	29,744	1.00	29,744	
John Harper			This position is totally funded fro	m restricted use sources.					
### This position is totally funded from restricted use sources. ### 12		999451				_			
999451 Equipment Operator 12 1.00 24,524 .00 0 0 0 0 0 0 0 0					.00	0	1.00	24,524	
Vacant 12		000454		in restricted use sources.					
999605 Equipment Operator Alexia Newhouse 12 1.00 32,760 1.00 32,760 This position is totally funded from restricted use sources. 999633 Equipment Operator Johnny Harris 12 1.00 25,688 1.00 25,688 This position is totally funded from restricted use sources. 999728 Equipment Operator Mary Evans 12 1.00 25,688 1.00 25,688 This position is totally funded from restricted use sources. 999736 Utility Worker Larry Spalton 12 1.00 27,623 1.00 27,623 This position is totally funded from restricted use sources. 999741 Equipment Operator Chris Vanderford 12 0.00 0 1.00 24,524 This position is totally funded from restricted use sources. 999741 Equipment Operator Vacant 12 1.00 24,524 0.00 0 99988 Equipment Operator Tom Keeley 12 1.00 25,044 1.00 25,044 This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1,872 Total Classified Salaries Total Classified Salaries Fundamental Salaries by Fund A10627 Parking System Revenue 8.00 220,517 8.00 221,067		999451		12	1.00	24,524	.00	0	
Alexia Newhouse 12 1.00 32,760 1.00 32,760		999605	Fauinment Operator			•			
999633		000000		12	1.00	32,760	1.00	32,760	
Johnny Harris 12 1.00 25,688 1.00 25,688			This position is totally funded fro	m restricted use sources.					
This position is totally funded from restricted use sources. 999728 Equipment Operator Mary Evans This position is totally funded from restricted use sources. 999736 Utility Worker Larry Spalton This position is totally funded from restricted use sources. 999741 Equipment Operator Chris Vanderford This position is totally funded from restricted use sources. 999741 Equipment Operator Vacant 12 1.00 24,524 This position is totally funded from restricted use sources. 999742 Equipment Operator Vacant 12 1.00 24,524 Tom Keeley Tom Keeley Tom Keeley This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay Total Classified Salaries 8.00 220,517 8.00 221,067		999633							
999728 Equipment Operator Mary Evans 12 1.00 25,688 1.00 25,688 This position is totally funded from restricted use sources. 999736 Utility Worker Larry Spalton 12 1.00 27,623 1.00 27,623 This position is totally funded from restricted use sources. 999741 Equipment Operator Chris Vanderford 12 1.00 0 1.00 24,524 This position is totally funded from restricted use sources. 999741 Equipment Operator Vacant 12 1.00 24,524 .00 0 999868 Equipment Operator Tom Keeley 12 1.00 25,044 This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1040 Classified Salaries-Stand-by Pay 1,872 1,872 3,050 3,600 Total Classified Salaries 8.00 220,517 8.00 221,067			•		1.00	25,688	1.00	25,688	
Mary Evans 12 1.00 25,688 1.00 25,688 1.00 25,688		000700		in restricted use sources.					
This position is totally funded from restricted use sources. 999736 Utility Worker	,	999728		12	1.00	25.688	1.00	25.688	
Larry Spalton 12 1.00 27,623 1.00 27,623 This position is totally funded from restricted use sources. 999741 Equipment Operator Chris Vanderford 12 .00 0 1.00 24,524 This position is totally funded from restricted use sources. 999741 Equipment Operator Vacant 12 1.00 24,524 .00 0 999868 Equipment Operator Tom Keeley 12 1.00 25,044 1.00 25,044 This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1040 Classified-Longevity 3,050 3,600 Total Classified Salaries A10627 Parking System Revenue 8.00 220,517 8.00 221,067			•	m restricted use sources.		•		,	
This position is totally funded from restricted use sources. 999741 Equipment Operator Chris Vanderford 12 .00 0 1.00 24,524 This position is totally funded from restricted use sources. 999741 Equipment Operator Vacant 12 1.00 24,524 .00 0 999868 Equipment Operator Tom Keeley 12 1.00 25,044 1.00 25,044 This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1,872 1040 Classified-Longevity 3,050 3,600 Total Classified Salaries 1050 Total Classified Salaries by Fund A10627 Parking System Revenue 8.00 220,517 8.00 221,067		999736	Utility Worker						
999741 Equipment Operator Chris Vanderford 12 .00 0 1.00 24,524 This position is totally funded from restricted use sources. 999741 Equipment Operator Vacant 12 1.00 24,524 .00 0 999868 Equipment Operator Tom Keeley 12 1.00 25,044 1.00 25,044 This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1,872 1040 Classified-Longevity 3,050 3,600 Total Classified Salaries 1040 Classified Salaries by Fund A10627 Parking System Revenue 8.00 220,517 8.00 221,067			* *		1.00	27,623	1.00	27,623	
Chris Vanderford 12			This position is totally funded fro	m restricted use sources.					
## This position is totally funded from restricted use sources. 999741 Equipment Operator		999741		10	00	0	1.00	04 504	
999741 Equipment Operator Vacant 12 1.00 24,524 .00 0 999868 Equipment Operator Tom Keeley 12 1.00 25,044 1.00 25,044 This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1040 Classified-Longevity 3,050 3,600 Total Classified Salaries 88.00 220,517 8.00 221,067 Classified Salaries by Fund A10627 Parking System Revenue 8.00 220,517 8.00 221,067					.00	U	1.00	24,524	
Vacant 12 1.00 24,524 .00 0 999868 Equipment Operator Tom Keeley 12 1.00 25,044 1.00 25,044 This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1,872 1040 Classified-Longevity 3,050 3,600 Total Classified Salaries 8.00 220,517 8.00 221,067		999741							
Tom Keeley 12 1.00 25,044 1.00 25,044 This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1,872 1040 Classified-Longevity 3,050 3,600 Total Classified Salaries 88.00 220,517 8.00 221,067 Classified Salaries by Fund A10627 Parking System Revenue 8.00 220,517 8.00 221,067				12	1.00	24,524	.00	0	
This position is totally funded from restricted use sources. 1030 Classified Salaries-Stand-by Pay 1,872 1,872 1040 Classified-Longevity 3,050 3,600		999868	Equipment Operator						
1030 Classified Salaries-Stand-by Pay 1,872 3,050 1,872 3,600 1040 Classified-Longevity 3,050 3,600 3,600 Total Classified Salaries 8.00 220,517 8.00 221,067 Classified Salaries by Fund A10627 Parking System Revenue 8.00 220,517 8.00 221,067			•		1.00	25,044	1.00	25,044	
1040 Classified-Longevity 3,050 3,600 Total Classified Salaries 8.00 220,517 8.00 221,067 Classified Salaries by Fund A10627 Parking System Revenue 8.00 220,517 8.00 221,067 				m restricted use sources.					
Total Classified Salaries 8.00 220,517 8.00 221,067 Classified Salaries by Fund A10627 Parking System Revenue 8.00 220,517 8.00 221,067									
Classified Salaries by Fund 8.00 220,517 8.00 221,067	10-10	olassilie	-	-	9.00		9.00		
A10627 Parking System Revenue <u>8.00 220,517</u> 8.00 221,067				-	0.00	220,317	0.00	221,007	
<u> </u>					9 00	220 517	0 00	221 067	
	,	A10627		-	8.00	220,517	8.00	221,067	
								,	
STUDENT ASSISTANTS AND FRINGE BENEFITS			STUDEN	IT ASSISTANTS AND FRINGE	BENEFITS				
1750 Dependent Health Insurance 7,857 9,036		•						-	
1760 State Leave Payment Assessment 1,250 1,188 1810 KPERS Retirement 13,860 14,925								-	
1850 TIAA Disability 1,643 1,647								-	
1910 FICA OASDI/Medicare 16,383 16,390								-	
1950 Single Group Health Insurance 33,948 45,549 1970 Workers Compensation 988 1,033		0	•			33,948 988		45,549 1,033	
			•			883		710	
			Total Students & Fringe Benef	fits	_	76,812	-	90,478	

W.S.U. ANNUAL BUDGET Parking System Revenue Fund (108090) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student and Fringe Benefits by Fund						
A10627 Parking System Revenue			76,812		90,478	
Total Students & Fringe Benefits		<u>-</u>	76,812	<u>-</u>	90,478	
Total Salaries & Fringe Benefits		8.00	297,329	8.00	311,545	
Total Salaries & Fringe Benefits by Fund						
A10627 Parking System Revenue		8.00	297,329	8.00	311,545	
Total Salaries & Fringe Benefits		8.00	297,329	8.00	311,545	
OTHER OPERATIN	G EXPENDITU	RES (OOE)				
Contractual Services			151,050		151,050	
Commodities			11,100		11,100	
Non-Expense Items		_	150,000	_	150,000	
Total OOE		=	312,150	-	312,150	
OOE by Fund						
A10627 Parking System Revenue			312,150		312,150	
Total Operating Expenses		=	312,150	-	312,150	
Total FTE and Expenditures		8.00	609,479	8.00	623,695	
Fotal Budget by Fund						
A10627 Parking System Revenue		8.00	609,479	8.00	623,695	
Total FTE and Expenditures		8.00	609,479	8.00	623,695	

W.S.U. ANNUAL BUDGET Parking System Maint & Construction (108093) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	ATING EXPENDITU	RES (OOE)				
Contractual Services		_	150,000	_	150,000	
Total OOE			150,000	-	150,000	
OOE by Fund						
P10797 Parking System Maint & Construction			150,000		150,000	
Total Operating Expenses			150,000	-	150,000	
Total FTE and Expenditures		.00	150,000	.00	150,000	
Total Budget by Fund						
P10797 Parking System Maint & Construction		.00	150,000	.00	150,000	
Total FTE and Expenditures		.00	150,000	.00	150,000	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Auxiliary Enterprises Program Program Code 48000

Auxiliary Enterprises Program Budget Summary

			Housing	Parking	Parking	Housing Renovation			
	Housing	Housing	Principal &	System	Maintenance	Principal &	Housing Bond	Total	Percent of
Expenditures	Surplus Fund	Revenue Fund	Interest Fund	Revenue	& Construction	Interest Fund	Reserve	Budget	Budget
Salaries and Fringe Benefits									
Classified Salaries	\$0	\$567,231	\$	\$221,067	\$0	\$0	\$0	\$788,298	9.42%
Unclassified Salaries	0	225,210	0	0	0	0	0	225,210	2.69%
Graduate Assistants	0	58,400	0	0	0	0	0	58,400	0.70%
Student Salaries	0	387,270	0	0	0	0	0	387,270	4.63%
Fringe Benefits	0	281,654	0	90,478	0	0	0	372,132	4.45%
Shrinkage	0	0	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	0\$	\$1,519,765	0\$	\$311,545	\$0	0\$	\$0	\$1,831,310	21.89%
Other Operating Expenditures	\$191,748	\$4,636,979	\$957,739	\$312,150	\$150,000	\$249,789	\$37,000	\$6,535,405	78.11%
Total Auxiliary Enterprises Program Budget	\$191,748	\$6,156,744	\$957,739	\$623,695	\$150,000	\$249,789	\$37,000	\$8,366,715	100.00%

Wichita State University Fiscal Year 2012 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 Automobile Clearing (108502) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contractual Services			51,710		51,710	
Commodities			41,300		41,300	
Capital Outlay			60,000		60,000	
Total OOE			153,010	-	153,010	
OOE by Fund						
T10632 Automobile Clearing			153,010		153,010	
Total Operating Expenses			153,010	-	153,010	
Total FTE and Expenditures		.00	153,010	.00	153,010	
Total Budget by Fund						
T10632 Automobile Clearing		.00	153,010	.00	153,010	
Total FTE and Expenditures		.00	153,010	.00	153,010	

W.S.U. ANNUAL BUDGET Postal Clearing (108503) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPE	RATING EXPENDITU	RES (OOE)				
Contractual Services		_	555,000	_	555,000	
Total OOE		-	555,000	-	555,000	
OOE by Fund						
T10633 Postal Clearing			555,000		555,000	
Total Operating Expenses		-	555,000	-	555,000	
Total FTE and Expenditures		.00	555,000	.00	555,000	
Total Budget by Fund						
T10633 Postal Clearing		.00	555,000	.00	555,000	
Total FTE and Expenditures		.00	555,000	.00	555,000	

W.S.U. ANNUAL BUDGET Physical Plant Stores Clearing (108504) For Fiscal Year 2012

				2011 I	Budget	2012 A	pproved	
Accoun	t Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000	Classifie	ed Salaries-Permanent						
	999606	Storekeeper Specialist						
		Travis Richardson	12	1.00	26,999	1.00	26,999	
		This position is totally funded from	n restricted use sources.					
	999811	Storekeeper Specialist						
		Warren Carter	12	1.00	28,309	1.00	28,309	
		This position is totally funded from	n restricted use sources.					
	999974	Administrative Specialist						
		James Sublett .	12	1.00	31,991	1.00	31,991	
		This position is totally funded from	n restricted use sources.					
1040	Classifie	d-Longevity			950		1,000	
		Total Classified Salaries		3.00	88,249	3.00	88,299	
O					·		·	
Classifi		es by Fund Physical Plant Stores		3.00	88,249	3.00	88,299	
	110001	Total Classified Salaries		3.00	88,249	3.00	88,299	
					<u> </u>		00,200	
		STUDEN'	T ASSISTANTS AND FRING	E BENEFITS	;			
1760	State Les	ave Payment Assessment		_	505		478	
		Retirement			7,211		7,745	
	TIAA Dis				664		664	
		SDI/Medicare			6,709		6,710	
1950	Single G	roup Health Insurance			16,974		19,521	
		Compensation			399		417	
1980	Unemplo	yment Compensation			362		291	
		Total Students & Fringe Benefi	ts	_	32,824	-	35,826	
Studen	t and Frin	ge Benefits by Fund						
		Physical Plant Stores			32,824		35,826	
		Total Students & Fringe Benefi	ts	_	32,824	=	35,826	
	Total Sa	laries & Fringe Benefits		3.00	121,073	3.00	124,125	
		-					,	
Total Sa		Fringe Benefits by Fund		0.00	101.070	0.00	104 105	
	110631	Physical Plant Stores Total Salaries & Fringe Benefit:	8	3.00 3.00	121,073 121,073	3.00	124,125 124,125	
		Total Galarios & Trings Bollone		0.00	121,070	0.00	12 1,120	
		OTHEF	OPERATING EXPENDITUE	RES (OOE)				
	Commod	lities			705,500		705,500	
		Total OOE		=	705,500	=	705,500	
				_				
OOE by		Physical Plant Stores			705,500		705,500	
	110031	Total Operating Expenses		-	705,500	-	705,500 705,500	
				=		=	•	
		Total FTE and Expenditures		3.00	826,573	3.00	829,625	
Total R	udaet by	Fund						
Total B	udget by T10631	Fund Physical Plant Stores		3.00	826,573	3.00	829,625	

W.S.U. ANNUAL BUDGET Telecommunications Clearing (108505) For Fiscal Year 2012

					Budget		pproved	
	1 Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Oode	Number	Account Description	CLASSIFIED SALARIES	115	Amount		Amount	merease
1000	Classifie	ed Salaries-Permanent						
1000		Network Service Technician II David Snook This position is totally funded fro	12 om restricted use sources.	1.00	40,872	1.00	40,872	
	999323	Network Service Technician III Antonio Robertson This position is totally funded fro	12	1.00	45,032	1.00	45,032	
	999457	Network Service Technician II Thurland Morgan This position is totally funded fro	12 om restricted use sources.	1.00	40,872	1.00	40,872	
	999805	Network Service Technician II Jeremy Thompson This position is totally funded fro	12 om restricted use sources.	1.00	40,872	1.00	40,872	
	999815	Network Service Technician II Vacant This position is totally funded fro	12 om restricted use sources.	1.00	39,853	1.00	39,853	
	999925	Accounting Specialist Donna Belt This position is totally funded fro	12 om restricted use sources.	1.00	28,309	1.00	28,309	
1020 1040		ed Salaries-Overtime ed-Longevity			24,000 3,750		24,000 3,950	
		Total Classified Salaries		6.00	263,560	6.00	263,760	
Classifi		es by Fund Telecommunications Clearing Total Classified Salaries		6.00 6.00	263,560 263,560	6.00	263,760 263,760	
		STUDEN	IT ASSISTANTS AND FRING	E BENEFITS	}			
1200 1750 1760 1810 1850 1910 1950 1970 1980	Depende State Lea KPERS I TIAA Dis FICA OA Single Gi Workers	Salaries-Regular ant Health Insurance ave Payment Assessment Retirement ability SDI/Medicare roup Health Insurance Compensation yment Compensation			17,000 7,857 1,602 18,281 1,980 19,229 28,290 1,265 1,033		17,000 12,048 1,519 19,640 1,981 19,017 32,535 1,325 823	
		Total Students & Fringe Benef	fits	-	96,537	-	105,888	
Studen		ge Benefits by Fund Telecommunications Clearing Total Students & Fringe Benef	fits	- -	96,537 96,537	- -	105,888 105,888	
	Total Sa	laries & Fringe Benefits		6.00	360,097	6.00	369,648	
Total Sa		Fringe Benefits by Fund Telecommunications Clearing Total Salaries & Fringe Benefi	ts	6.00 6.00	360,097 360,097	6.00 6.00	369,648 369,648	

W.S.U. ANNUAL BUDGET Telecommunications Clearing (108505) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERA	TING EXPENDITU	RES (OOE)				
Contractual Services			415,550		415,550	
Commodities			288,200		288,200	
Capital Outlay			246,694		246,694	
Total OOE		•	950,444	-	950,444	
OOE by Fund						
T10636 Telecommunications Clearing			950,444		950,444	
Total Operating Expenses			950,444	-	950,444	
Total FTE and Expenditures		6.00	1,310,541	6.00	1,320,092	
Total Budget by Fund						
T10636 Telecommunications Clearing		6.00	1,310,541	6.00	1,320,092	
Total FTE and Expenditures		6.00	1,310,541	6.00	1,320,092	
			<u>-</u>			

W.S.U. ANNUAL BUDGET Storeroom Clearing (108510) For Fiscal Year 2012

					Budget		pproved	
	1 Position	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description	CLASSIFIED SALARIES	FIE	Amount	FIE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent Storekeeper Specialist						
	000072	Angeline Tucker	12	1.00	26,999	1.00	29,016	7.5%
		This position is totally funded f	rom restricted use sources.					
	999573	Accounting Specialist						
		Thomas Veltman	12	1.00	33,613	1.00	36,172	7.6%
		This position is totally funded f	rom restricted use sources.					
1040	Classifie	ed-Longevity			900		950	
		Total Classified Salaries	- -	2.00	61,512	2.00	66,138	
loogifi	ad Calari	es by Fund						
iassiii		Storeroom Clearing		2.00	61,512	2.00	66,138	
		Total Classified Salaries		2.00	61,512	2.00	66,138	
			ENT ASSISTANTS AND FRINGE	BENEFITS	;			
1200		Salaries-Regular			5,000		7,500	
1750		nt Health Insurance			5,238		6,024	
1760 1810		ave Payment Assessment Retirement			381 5,027		400 5,802	
					463		498	
1910		SDI/Medicare			4,386		4,714	
1950		roup Health Insurance			11,316		13,014	
		Compensation			302		349	
1980		yment Compensation			236		205	
		Total Students & Fringe Ben	efits	-	32,349	-	38,506	
tuden	t and Frin	ge Benefits by Fund						
		Storeroom Clearing			32,349		38,506	
	,	Total Students & Fringe Ben	efits	=	32,349	=	38,506	
	Total Sa	laries & Fringe Benefits		2.00	93,861	2.00	104,644	
			·					
otal Sa		Fringe Benefits by Fund Storeroom Clearing		2.00	93,861	2.00	104,644	
	1.0004	Total Salaries & Fringe Bene	fits	2.00	93,861	2.00	104,644	
		ОТН	ER OPERATING EXPENDITUR	ES (OOE)				
	Contracti	ual Services			4,260		3,545	
	Commod				585,140		600,000	
	Non-Exp	ense Items		_	600	_	600	
		Total OOE		-	590,000	-	604,145	
OE by	Fund							
	T10634	Storeroom Clearing		-	590,000	-	604,145	
		Total Operating Expenses		=	590,000	=	604,145	
		Total FTE and Expenditures		2.00	683,861	2.00	708,789	
stal D	udast b	Fund	•			<u> </u>		
)(al B	udget by T10634	Storeroom Clearing		2.00	683,861	2.00	708,789	
	500+	Total FTE and Expenditures	-	2.00	683,861	2.00	708,789	
			-		,		,	

W.S.U. ANNUAL BUDGET Duplication Station - Clearing (108511) For Fiscal Year 2012

				2011	Budget	2012 A	pproved	
	t Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			CLASSIFIED SALARIES					
1000		ed Salaries-Permanent						
	999426	Senior Administrative Assistant Merle Laham	12	1.00	35,236	.00	0	
	000450		12	1.00	00,200	.00	· ·	
	999453	Senior Administrative Assistant Janelle Heier	12	1.00	36,172	.00	0	
	000404		12	1.00	00,172	.00	· ·	
	999484	Senior Administrative Assistant Carole Hoaglan	12	1.00	37,981	.00	0	
	000057	· ·			0.,00.		· ·	
	999657	Printing Process Supervisor Duane Post	12	1.00	39,853	.00	0	
	000000			1.00	00,000	.00	· ·	
	999660	Print Shop Supervisor Patrick Laham	12	1.00	35,236	.00	0	
	000000			1.00	00,200	.00	· ·	
	999663	Printer Specialist Judy Herrold	12	1.00	30,493	.00	0	
1040	Classific	•			•			
1040	Ciassine	ed-Longevity	<u>-</u>		5,700		0	
		Total Classified Salaries	-	6.00	220,671		0	
Classifi	ed Salari	es by Fund						
		Duplication Station - Clearing	_	6.00	220,671	.00	0	
		Total Classified Salaries	-	6.00	220,671		0	
		STUDEN	IT ASSISTANTS AND FRINGE	BENEFITS	3			
1200		Salaries-Regular			10,000		0	
1750		ent Health Insurance			2,619		0	
1760		ave Payment Assessment			1,318		0	
1810 1850		Retirement			18,032 1,658		0	
1910		SDI/Medicare			16,611		0	
1950		roup Health Insurance			33,948		0	
1970		Compensation			1,041		0	
1980		yment Compensation			894		0	
		Total Students & Fringe Benef	iite	-	86,121	-	0	
		Total Students & Finge Benef	no	=	00,121	=		
Studen		ge Benefits by Fund						
	T10635	Duplication Station - Clearing	::a _	=	86,121	=	0	
		Total Students & Fringe Benef	its	=	86,121	=	0	
	Total Sa	laries & Fringe Benefits	<u>-</u>	6.00	306,792	.00	0	
Total C	alarico P	Fringe Benefits by Fund						
i Utai Si		Duplication Station - Clearing		6.00	306,792	.00	0	
	5000	Total Salaries & Fringe Benefi	ts	6.00	306,792	.00	0	
			-				<u> </u>	
		OTHE	R OPERATING EXPENDITUR	ES (OOE)				
	Contract	ual Services			288,610		288,710	
	Commod				94,705		33,300	
	Grants				500		1,000	
	Non-Exp	ense Items		_	1,000	_	1,500	
		Total OOE		_	384,815	_	324,510	

W.S.U. ANNUAL BUDGET Duplication Station - Clearing (108511) For Fiscal Year 2012

		2011	Budget	2012 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
T10635 Duplication Station - Clearing			384,815		324,510	
Total Operating Expenses		- -	384,815	-	324,510	
Total FTE and Expenditures		6.00	691,607	.00	324,510	
Total Budget by Fund						
T10635 Duplication Station - Clearing		6.00	691,607	.00	324,510	
Total FTE and Expenditures		6.00	691,607	.00	324,510	

Wichita State University Fiscal Year 2012 Annual Operating Budget

Service Clearing Program Program Code 97000

Service Clearing Program Budget Summary

Expenditures	Service <u>Clearing Fund</u>	Federal Work <u>Study Fund</u>	Total <u>Budget</u>	Percent of <u>Budget</u>
Salaries and Fringe Benefits				
Classified Salaries	\$418,197	\$0	\$418,197	10.75%
Unclassified Salaries	0	0	0	0.00%
Graduate Assistants	0	0	0	0.00%
Student Salaries	24,500	0	24,500	0.63%
Fringe Benefits	155,720	0	155,720	4.00%
Shrinkage	0	0	0	%00.0
Subtotal Salaries and Fringe Benefits	\$598,417	0\$	\$598,417	15.38%
Other Operating Expenditures	\$3,292,609	0\$	\$3,292,609	84.62%
Total Service Clearing Program Budget	\$3,891,026	0\$	\$3,891,026	100.00%