WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2014

Statement of Resources and Expenditures for Fiscal Year 2014
with Comparative Figures for Fiscal Year 2013

WICHITA STATE UNIVERSITY
ADMINISTRATION AND FINANCE
Office of the Vice President

TO: Wichita State University Community

FROM: Paul Werner, University Budget Director

Date: July 31, 2013

The FY 2014 Annual Operating Budget contains the plans for the allocation of funds for the fiscal year which began July 1, 2013. 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 2014 as well as receipt of the estimated restricted use income where appropriate.**

General Use Funded Budget for FY 2014

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

State General Fund Decrease

For Fiscal Year 2014, the Governor and Legislature appropriated a total State General Fund (SGF) budget of $64,664,547. This represents a decrease of 2.9% compared to the original State General Fund appropriations for Fiscal Year 2013. A summary of the changes to the SGF appropriations is as follows:

- Removed base funding for classified employee longevity payments in the amount of $163,831. This reduction will require the university to fund the longevity payments from other sources.
- Reduction in operating expenditure funding of 1.5%, or a $1,054,119 decrease.
- Salary cap reduction, resulting in a decrease in funding in the amount of $868,125.
- Restore FY 2013 reduction, and reduce the FY 2014 rate, for Death and Disability insurance premiums. The net change results in an increase of $34,170.
- Increase the debt service payment for the aviation research equipment at the National Institute for Aviation Research in the amount of $2,174, which follows the debt service schedule for these bonds.

General Fees Fund (Tuition) Increase

Tuition rates were increased by $13.90 per credit hour for undergraduate students, both resident and non-resident. Tuition rates for graduate students, resident and non-resident, were increased by $18.75 per credit hour. The percentage increase for all resident students was 8.0%; the increase was approximately 3% for non-resident students. If the level and mix of enrollment remains stable, the increase will generate a total General Fees Fund budget of $74,713,905. The increased dollars for FY 2014 were allocated for the following:

- Fund faculty salary increases related to promotions in academic rank and post professor incentive review.
- Fund a 4.0% merit pool to increase salaries for faculty and benefits-eligible unclassified professional staff in FY 2014.
- Cover increases in fringe benefit expenditures.
- Offset losses of funding from the State General Fund for classified employee longevity payments, as well as operating expenditure and salary cap 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.

WICHITA STATE UNIVERSITY

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Statement of Resources and Expenditures for Fiscal Year 2014

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WICHITA STATE UNIVERSITY
FISCAL YEAR 2014 ANNUAL OPERATING BUDGET

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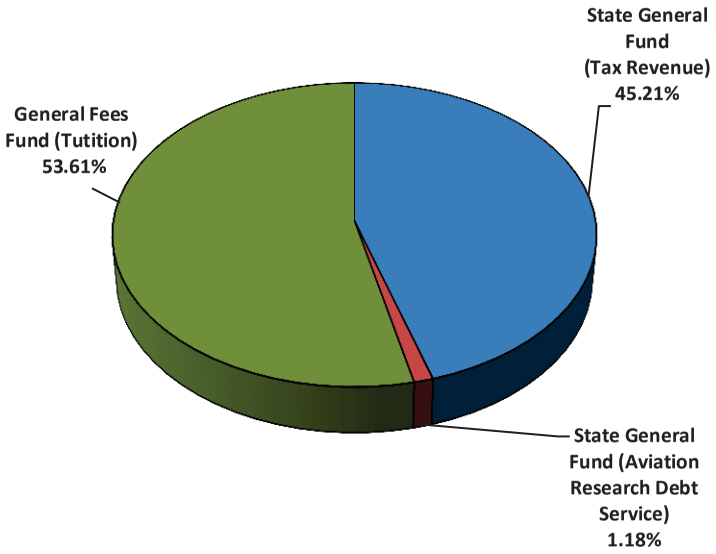
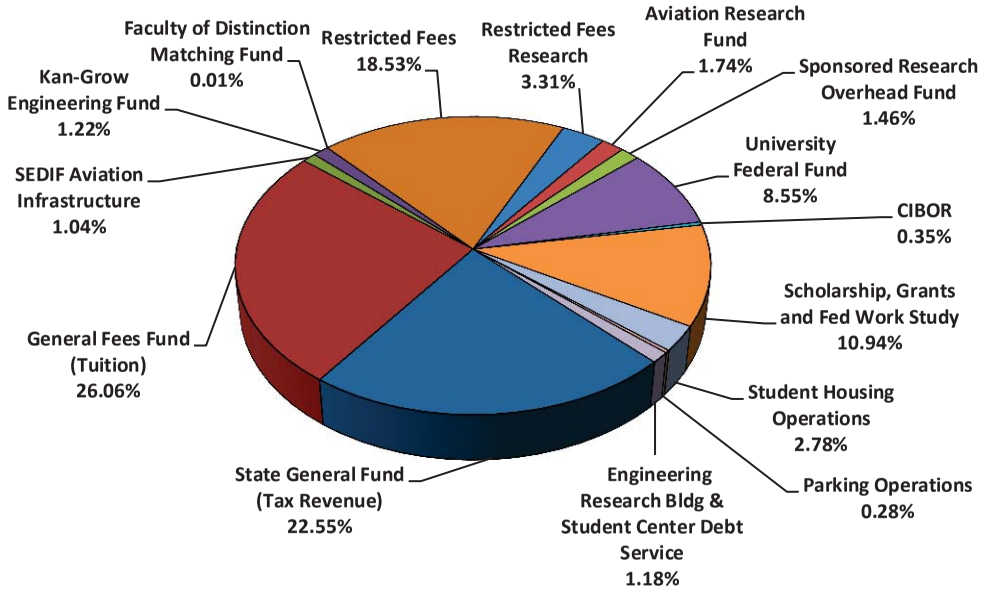
Wichita State University
Fiscal Year 2014 Operating Budget
Total Budget By Funding Source

General Use Funds



All Funds

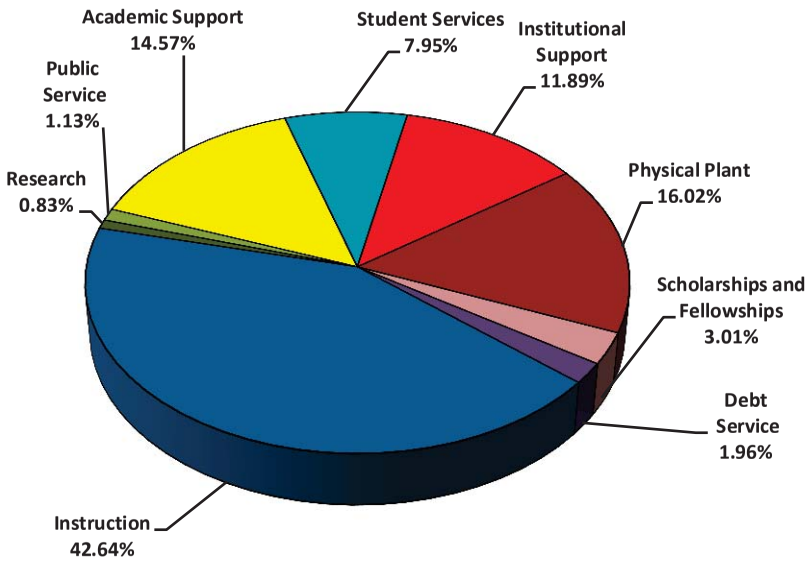


Funding Source	Amount	Percent
State General Fund (Tax Revenue - General Operating)	$63,016,873	45.21%
State General Fund (Tax Revenue - Aviation Research Debt Service)	1,647,674	1.18%
General Fees Fund (Tuition)	74,713,905	53.61%
Total Budget	$139,378,452	100.00%

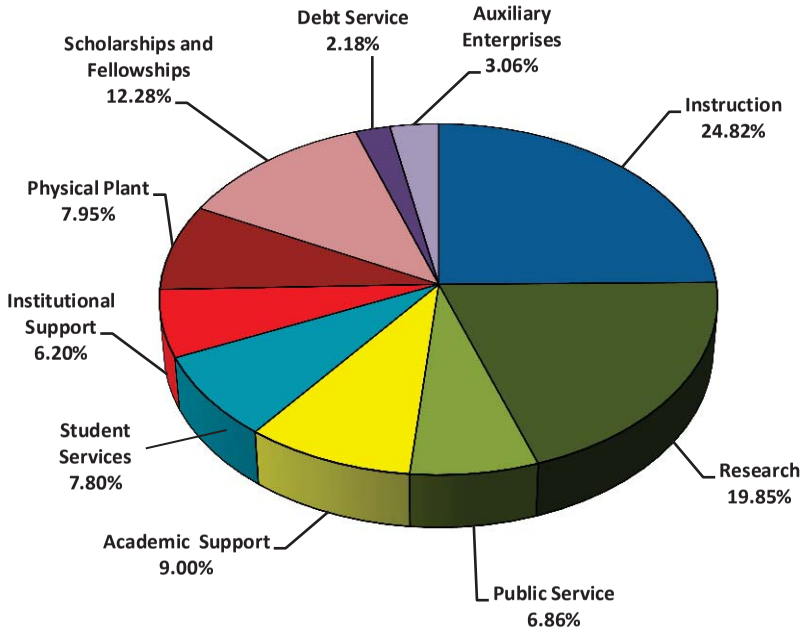
Funding Source	Amount	Percent
State General Fund (Tax Revenue)	$64,664,547	22.55%
General Fees Fund (Tuition)	74,713,905	26.06%
SEDIF Aviation Infrastructure	2,981,537	1.04%
Kan-Grow Engineering Fund	3,500,000	1.22%
Faculty of Distinction Matching Fund	29,958	0.01%
Restricted Fees	53,130,986	18.53%
Restricted Fees Research	9,500,000	3.31%
Aviation Research Fund	5,000,000	1.74%
Sponsored Research Overhead Fund	4,200,000	1.46%
University Federal Fund	24,500,000	8.55%
CIBOR	1,000,000	0.35%
Scholarship, Grants and Fed Work Study	31,364,321	10.94%
Student Housing Operations	7,966,705	2.78%
Parking Operations	804,495	0.28%
Engineering Research Bldg & Student Center Debt Service	3,372,130	1.18%
Total Budget	$286,728,584	100.00%

Wichita State University
Fiscal Year 2014 Operating Budget
Total Budget By Program

General Use Funds



All Funds

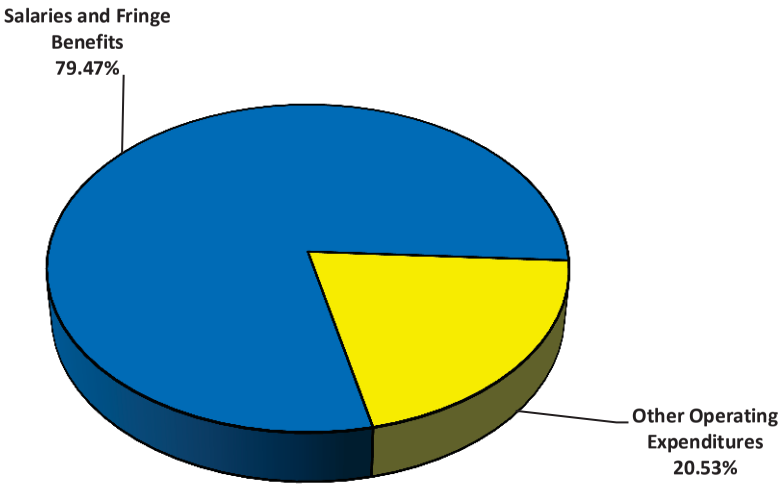


Budget Program	Amount	Percent
Instruction	$59,421,307	42.64%
Research	1,159,888	0.83%
Public Service	1,569,410	1.13%
Academic Support	20,312,499	14.57%
Student Services	11,079,995	7.95%
Institutional Support	16,577,028	11.89%
Physical Plant	22,324,252	16.02%
Scholarships and Fellowships	4,196,529	3.01%
Debt Service	2,737,544	1.96%
Total Budget	$139,378,452	100.00%

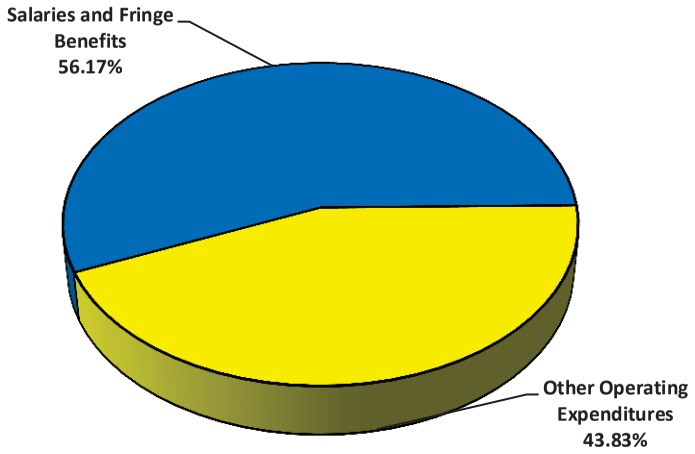
Budget Program	Amount	Percent
Instruction	$71,162,657	24.82%
Research	56,908,835	19.85%
Public Service	19,671,586	6.86%
Academic Support	25,798,232	9.00%
Student Services	22,360,292	7.80%
Institutional Support	17,784,193	6.20%
Physical Plant	22,807,252	7.95%
Scholarships and Fellowships	35,217,288	12.28%
Debt Service	6,247,049	2.18%
Auxiliary Enterprises	8,771,200	3.06%
Total Budget	$286,728,584	100.00%

Wichita State University
Fiscal Year 2014 Operating Budget
Total Budget By Expenditure Classification

General Use Funds



All Funds

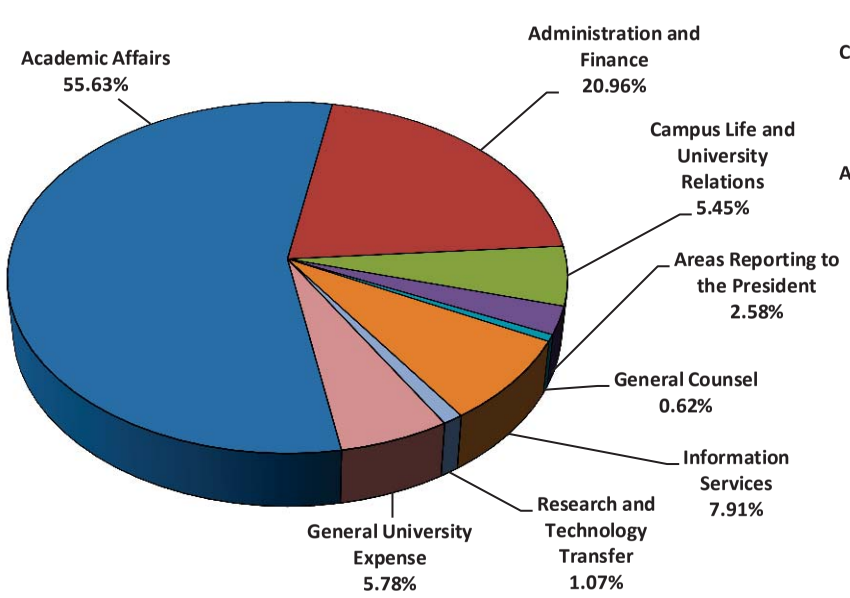


Expenditure Classification	Amount	Percent
Salaries and Fringe Benefits	$110,768,342	79.47%
Other Operating Expenditures	28,610,110	20.53%
Total Budget	$139,378,452	100.00%

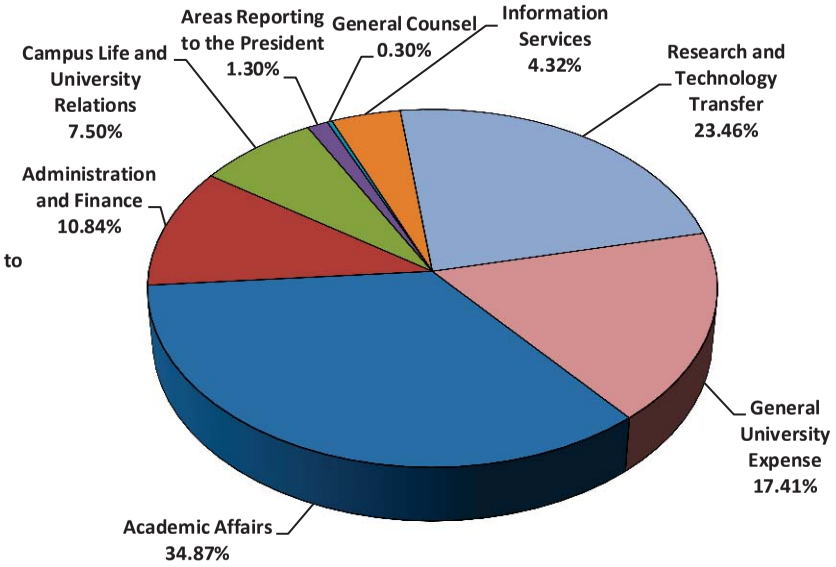
Expenditure Classification	Amount	Percent
Salaries and Fringe Benefits	$161,040,923	56.17%
Other Operating Expenditures	125,687,661	43.83%
Total Budget	$286,728,584	100.00%

Wichita State University
Fiscal Year 2014 Operating Budget
Total Budget By Division

General Use Funds



All Funds



Divisions/General Expense	Amount	Percent
Academic Affairs	$77,540,285	55.63%
Administration and Finance	29,206,985	20.96%
Campus Life and University Relations	7,597,241	5.45%
Areas Reporting to the President	3,598,482	2.58%
General Counsel	858,168	0.62%
Information Services	11,023,009	7.91%
Research and Technology Transfer	1,494,650	1.07%
General University Expense	8,059,632	5.78%
Total Budget	$139,378,452	100.00%

Divisions/General Expense	Amount	Percent
Academic Affairs	$100,013,831	34.87%
Administration and Finance	31,070,488	10.84%
Campus Life and University Relations	21,498,694	7.50%
Areas Reporting to the President	3,738,158	1.30%
General Counsel	858,168	0.30%
Information Services	12,381,474	4.32%
Research and Technology Transfer	67,257,988	23.46%
General University Expense	49,909,783	17.41%
Total Budget	$286,728,584	100.00%

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

Wichita State University
FY 2014 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 2014, WSU has two unique State General Funds:

1. State General Fund-Operating Expenditures 1000-0003
2. State General Fund-Aviation Research Debt Service 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 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.

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 2014 amount of student fees per credit hour is $37.55.

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 2014 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 may be awarded on a merit basis resulting from the outcome of the budget appropriation process. For FY 2014, a merit pool of 4.0 percent for filled faculty and benefits-eligible unclassified professional positions was allocated to university units.

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 2014 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars. The total amount budgeted for shrinkage in FY 2014 is $2,584,443.

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 2014 Annual Operating Budget
Tuition Rates for Fiscal Years 2013 and 2014

	FY 2013 Amount Per Credit Hour	FY 2014 Amount Per Credit Hour	Amount Increase	Percent Increase
Resident Undergraduate	$173.50	$187.40	$13.90	8.01%
Resident Graduate	$234.30	$253.05	$18.75	8.00%
Non-Resident Undergraduate	$441.30	$455.20	$13.90	3.15%
Non-Resident Graduate	$618.95	$637.70	$18.75	3.03%

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

Student Fee--Regular Semester and Summer Session Per Credit Hour	$37.55
Facilities Use Fee Per Credit Hour	$4.80 *
University Registration Fee--Per Semester	$17.00

*The Facilities Use Fee is assessed to all students at the rate of $4.80 per credit hour, per semester and summer session capping the charge at 15 credit hours ($72.00).

Wichita State University
FY 2014 Annual Operating Budget
Fringe Benefits Rates

The following FY 2014 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2014 Annual Operating Budget:

KPERS	10.270%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	0.850%	
FICA	7.650%	(FICA computed at 6.20% on a $113,700 maximum salary for paychecks issued July 1 through December 31, 2013, and a $115,500 maximum salary for paychecks issued January 1 through June 30, 2014. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.546%	
Unemployment Compensation	0.26%	
Leave Upon Retirement Assessment	0.540%	
Single Member Health Insurance		
Full-Time Employee	$6,995	
Part-Time Employee	$5,572	
Family Health Insurance		
Full-Time Employee	$3,238	
Part-Time Employee	$2,561	
Shrinkage Rate	2.280%	

Wichita State University
Unclassified Salary Increases - FY 2014

Number	Average Percent Increase	Average Dollar Increase
970	4.3%	$2,874

Summary of Percentage Increases for Full-Time Unclassified Positions

Percent of Salary Increases Over Current Year	Number Receiving Increases	Number Receiving No Increase
No Increase		55.50
0.1 to 1.9	38.00	
2.0 to 2.9	144.00	
3.0 to 3.9	207.00	
4.0 to 4.9	313.00	
5.0 to 6.9	87.00	
7.0 to 8.9	48.25	
9.0 to 11.9	45.25	
12.0 to 14.9	23.00	
15.0 to 19.9	8.00	
20.0 and Over	1.00	
Grand Total	914.50	55.50

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

	FY2013			FY2014		
	Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
I. **Educational and General**						
General-Use Funds:						
General Revenue Funds:						
Operating Expenditures	$64,272,133	$692,028	$64,964,161	$62,364,397	$652,476	$63,016,873
Aviation Research Debt Service	0	1,645,500	1,645,500	0	1,647,674	1,647,674
Subtotal General Revenue Funds	64,272,133	2,337,528	66,609,661	62,364,397	2,300,150	64,664,547
General Fees Funds:						
General Fees	42,460,924	27,297,762	69,758,686	48,403,945	26,154,741	74,558,686
General Fees - Grant Match	0	155,219	155,219	0	155,219	155,219
Subtotal General Fees Funds	42,460,924	27,452,981	69,913,905	48,403,945	26,309,960	74,713,905
Subtotal General-Use Funds	106,733,057	29,790,509	136,523,566	110,768,342	28,610,110	139,378,452
Restricted-Use Funds:						
Restricted Fees	29,238,843	22,375,231	51,614,074	31,083,609	22,047,377	53,130,986
Restricted Fees - Research	0	7,500,000	7,500,000	0	9,500,000	9,500,000
Ctr of Innov for Biomat in Orth Research	0	1,000,000	1,000,000	0	1,000,000	1,000,000
SEDIF - Aviation Research Initiative	0	0	0	0	0	0
SEDIF - Aviation Infrastructure	0	4,981,537	4,981,537	0	2,981,537	2,981,537
Kan-Grow Engineering Fund	1,533,601	1,966,399	3,500,000	2,671,338	828,662	3,500,000
Aviation Research Fund	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Faculty of Distinction - Matching	19,761	0	19,761	15,557	14,401	29,958
Economic Opportunity Act Fund	339,686	16,989	356,675	386,917	16,645	403,562
Education Opportunity Grant Fund	0	435,259	435,259	0	435,259	435,259
Research Overhead	2,359,609	2,140,391	4,500,000	2,121,747	2,078,253	4,200,000
Pell Grants	0	18,522,500	18,522,500	0	19,025,500	19,025,500
Scholarship Funds	0	10,500,000	10,500,000	0	11,500,000	11,500,000
University Federal Fund	5,860,637	20,139,363	26,000,000	11,925,934	12,574,066	24,500,000
Research Bldg 2003C Prin & Int Acct	0	115,250	115,250	0	115,250	115,250
Research Bldg 2005D Prin & Int Acct	0	891,663	891,663	0	894,129	894,129
WSU RSC KDFA 2012A Prin & Int Acct	0	2,500,126	2,500,126	0	2,362,751	2,362,751
Subtotal Restricted-Use Funds	39,352,137	98,084,708	137,436,845	48,205,102	90,373,830	138,578,932
Education and General - Net Budget	146,085,194	127,875,217	273,960,411	158,973,444	118,983,940	277,957,384
II. **Auxiliary Enterprises**						
Dormitory Operations, Including Bond and Interest Sinking Funds	1,468,338	6,101,282	7,569,620	1,725,134	6,241,571	7,966,705
On Campus Parking, Including Bond and Interest Sinking Funds	316,275	462,150	778,425	342,345	462,150	804,495
Auxiliary Enterprises - Net Budget	1,784,613	6,563,432	8,348,045	2,067,479	6,703,721	8,771,200
Net Total Operating Budget	$147,869,807	$134,438,649	$282,308,456	$161,040,923	$125,687,661	$286,728,584

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

			FY2013			FY2014		
			Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
I. **Educational and General**								
A. Educational Program								
Instruction	1.0	GU	$54,709,181	$3,285,969	$57,995,150	$57,646,227	$1,775,080	$59,421,307
		RU	6,040,490	5,102,121	11,142,611	7,750,645	3,990,705	11,741,350
Academic Support	4.0	GU	14,666,513	5,246,548	19,913,061	14,956,876	5,355,623	20,312,499
		RU	2,834,616	3,335,683	6,170,299	2,585,607	2,900,126	5,485,733
Student Services	5.0	GU	9,379,935	977,993	10,357,928	9,851,582	1,228,413	11,079,995
		RU	2,974,472	7,534,812	10,509,284	3,255,884	8,024,413	11,280,297
Institutional Support	6.0	GU	11,674,626	5,053,745	16,728,371	11,473,512	5,103,516	16,577,028
		RU	727,510	240,428	967,938	900,432	306,733	1,207,165
Subtotal Educational Program		GU	90,430,255	14,564,255	104,994,510	93,928,197	13,462,632	107,390,829
		RU	12,577,088	16,213,044	28,790,132	14,492,568	15,221,977	29,714,545
B. Physical Plant	7.0	GU	13,861,721	8,002,843	21,864,564	14,321,409	8,002,843	22,324,252
		RU	0	483,000	483,000	0	483,000	483,000
C. Research	2.0	GU	933,447	339,570	1,273,017	966,268	193,620	1,159,888
		RU	20,126,789	40,213,781	60,340,570	23,777,793	31,971,154	55,748,947
D. Public Service	3.0	GU	1,507,634	11,942	1,519,576	1,552,468	16,942	1,569,410
		RU	6,648,260	8,150,085	14,798,345	9,934,741	8,167,435	18,102,176
E. Scholarships/Fellowships	8.0	GU		4,136,529	4,136,529		4,196,529	4,196,529
		RU		29,517,759	29,517,759		31,020,759	31,020,759
F. Debt Service - Academic Buildings	9.8	GU		2,735,370	2,735,370		2,737,544	2,737,544
		RU		3,507,039	3,507,039		3,509,505	3,509,505
Total Educational and General Net Budget		GU	106,733,057	29,790,509	136,523,566	110,768,342	28,610,110	139,378,452
		RU	39,352,137	98,084,708	137,436,845	48,205,102	90,373,830	138,578,932
Total			$146,085,194	$127,875,217	$273,960,411	$158,973,444	$118,983,940	$277,957,384

Wichita State University
Table III - Number of Faculty and Employees for FY 2014

	Full Time Equivalent Positions
Unclassified - Educational and General	
1.0 Instruction	
1.1 Academic Instruction	614.01
1.5 Summer Session	0.00
Subtotal Instruction	614.01
2.0 Research	221.63
3.0 Public Service	114.77
4.0 Academic Support	
4.1 Libraries	19.00
4.2 Museums and Galleries	9.00
4.3 Audiovisual Services	13.00
4.4 Computing Support	47.00
4.5 Ancillary Support	1.00
4.6 Academic Administration	70.09
4.7 Course and Curriculum Development	0.00
Subtotal Academic Support	159.09
5.0 Student Services	
5.1 Student Service Administration	9.80
5.2 Social and Cultural Development	40.04
5.3 Counseling and Career Guidance	11.00
5.4 Financial Aid Administration	13.00
5.6 Intercollegiate Athletics	24.00
5.7 Student Recruitment, Admissions and Records	20.50
Subtotal Student Services	118.34
6.0 Institutional Support	
6.1 Executive Management	31.50
6.2 Fiscal Operations	9.00
6.3 General Administration	10.00
6.7 Public Relations and Development	15.00
Subtotal Institutional Support	65.50

Wichita State University
Table III - Number of Faculty and Employees for FY 2014

	Full Time Equivalent Positions
Unclassified - Educational and General (continued)	
7.0 Physical Plant	8.60
Total Unclassified - Educational and General	1,301.94

Total Education and General, Auxiliary, and Service Clearing

Unclassified FTE Summary	
1. Educational and General	1,301.94
2. Auxiliary Enterprises	6.00
3. Service Clearing	0.00
Total Unclassified	1,307.94
Classified FTE Summary	
1. Educational and General	602.45
2. Auxiliary Enterprises	29.00
3. Service Clearing	11.00
Total Classified	642.45
Grand Total	1,950.39

WICHITA STATE UNIVERSITY

TABLE IV - LEAVES OF ABSENCE, FY 2014

Name	Rank	Department	Period of Leave	Purpose of Leave
Dharma DeSilva	Professor	Management	Fall 2013	Five related projects including teaching, research and advisory service in Sri Lanka, as well as completion of international business and marketing resource text books
Jeffrey Hershfield	Associate Professor	Philosophy	Fall 2013	Research on linguistic norms regarding truth/falsity and their underlying principles; development of a taxonomy and publication
Xiaomi Hu	Associate Professor	Mathematics and Statistics	Fall 2013	Conduct research to identify multivariate order relations and focus on models with their parameter vectors under multivariate order restrictions including testing and implementation
C. Nicholas Johnson	Professor	School of Performing Arts	Spring 2014	Research on mime/physical theatre; further development of the SPA core curriculum mime course and a new Fine Arts exhange opportunity in Mexico
Xiufen Lu	Associate Professor	Philosophy	Spring 2014	Research on Li Dazhao's adaption of Marxism to Chinese Confucianisnism; publication of two articles
Chunsheng Ma	Professor	Mathematics and Statistics	Fall 2013	Research on spatio-temporal stastics and vecor random fields in space and time leading to book and journal publications
Daowei Ma	Professor	Mathematics and Statistics	Spring 2014	Research on complex analysis and linear transforms in applied mathematics leading to publication of several research papers
Robert Owens	Associate Professor	History	Spring 2014	Research and manuscript writing on early American frontier 'Indian-hating' and attempts to settle Indian-white disputes
Atul Rai	Associate Professor	School of Accountancy	Spring 2014	To study effects of the international financial reporting system and quality of earnings; preparation of papers for publication
Nick Solomey	Professor	Mathematics & Statistics	Fall 2013	Participate in cosmic ray research to expand scientific expertise and enhance the ability of KS to qualify for joint hosting of the next large cosmic ray experiment in western Kansas and eastern Colorado
Craig Torbenson	Associate Professor	History	Spring 2014	Continue work on a manuscript examining Norweigan emigration and patterns of westward migration and settlement in the US
Janet Twomey	Professor	Industrial and Manufacturing Engineering	Spring 2014	(1) Investigate worker education in the emerging field of engineering-public policy and (2) develop a proposal to support a network of researchers in climate change, healthcare and energy
Robert Zettle	Professor	Psychology	Spring 2014	Complete writing and co-editing *Handbook of Contextual Behavioral Science*

WICHITA STATE UNIVERSITY

TABLE V - CHANGES IN ACADEMIC RANK, FY 2014

NAME	DEPARTMENT
PROMOTION TO PROFESSOR	
Fred Besthorn	School of Social Work
Ngoyi Bukonda	Public Health Sciences
Jason Ferguson	Mathematics and Statistics
Xiaomi Hu	Mathematics and Statistics
Robert Manske	Physical Therapy
Jay Price	History
Carolyn Shaw	Political Science
PROMOTION TO ASSOCIATE PROFESSOR	
Daniel Bergman	Curriculum and Instruction
Catherine Bohn-Gettler	Counseling, Leadership, Education and School Psychology
Preethika Kumar	Electrical Engineering and Computer Science
Kyoung Lee	School of Social Work
Lorraine Madway	Library
Gergana Markova	Management
Steven Oare	School of Music
Nicole Rogers	Public Health Sciences
Gerald Scholl	School of Music
Levente Sulyok	School of Art and Design
Mary Walker	Library

WICHITA STATE UNIVERSITY

TABLE VI - FACULTY AWARDS, FY 2014

NAME	DEPARTMENT
PROFESSOR INCENTIVE AWARDS	
Suhair Abdinnour	Finance, Real Estate and Decision Sciences
Julie Bees	School of Music
Gaylen Chandler	Management
William Groutas	Chemistry
Hussein Hamdeh	Mathematics and Statistics
Hamid Lankarani	Mechanical Engineering
Gregory Meissen	Psychology
Peer Moore-Jansen	Anthropology
Donald Rillema	Chemistry
Dean Roush	School of Music
Nicholas Smith	School of Music
Nickolas Solomey	Mathematics and Statistics
Gary Toops	Modern and Classical Languages and Literatures
Thomas Wine	School of Music
ACADEMY FOR EFFECTIVE TEACHING AWARDS	
Preethika Kumar	Electrical Engineering and Computer Science
Gamal Weheba	Industrial and Manufacturing Engineering

Wichita State University
Fiscal Year 2014 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 2014 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999911	Senior Administrative Assistant						
		Danna Sprankle	12	1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995118	Barton School Lecturer						
		Laura Zellers	12	1.00	71,750	1.00	73,928	3.0%
	997765	Director, School of Accountancy, H. Dene Heskett Chair in Accountancy, and Professor						
		Paul Harrison	10	1.00	175,572	1.00	181,311	3.3%
		$20,500 of this position is funded from restricted use sources.						
	997827	Asst Director, School of Accountancy, Regier Carr and Monroe Faculty Fellow in Accountancy and Barton School Lecturer						
		Michael Flores	12	1.00	67,269	1.00	72,782	8.2%
		$1,000 of this position is funded from restricted use sources.						
	997919	Associate Professor and Larry Jones Faculty Fellow in Corporate Governance						
		Atul Rai	9	1.00	137,359	1.00	141,293	3.1%
		$10,000 of this position is funded from restricted use sources. Sabbatical Leave Spring Semester.						
	998262	Barton School Lecturer						
		Patricia O'Sullivan	9	1.00	63,550	1.00	65,212	2.6%
	998339	Assistant Professor						
		Michael Imhof	9	1.00	143,500	1.00	147,342	2.7%
	998427	Clinical Assistant Professor of Accounting and Grant Thornton Faculty Fellow						
		Kurt Reding	9	1.00	128,900	1.00	132,492	3.0%
		$10,000 of this position is funded from restricted use sources.						
	998494	W. Frank Barton Distinguished Chair in Business and Professor						
		Jeffrey Quirin	9	1.00	136,872	1.00	143,644	4.9%
		$130,209 of this position is funded from restricted use sources.						
	998527	Professor and Allen, Gibbs & Houlik Faculty Fellow in Accountancy						
		Bill Jarnagin	9	.50	70,537	.50	70,537	
		$2,500 of this position is funded from restricted use sources. Phased Retirement.						
	998530	Clinical Assistant Professor of Accounting						
		Linwood Kearney	9	1.00	120,004	1.00	123,759	3.1%
	998533	Professor and BKD Faculty Fellow						
		Jeffrey Bryant	9	1.00	125,357	1.00	129,450	3.4%
		$5,000 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**10.50**	**1,240,670**	**10.50**	**1,281,750**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.83	413,448	3.83	430,971	
	A2000	GU General Fees Fund		5.38	648,013	5.43	671,570	
	D10026	RU School of Accountancy		1.28	177,309	1.22	177,309	

W.S.U. ANNUAL BUDGET

School of Accountancy (102001)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	R10625	Barton III Faculty of Distinction Match-Salary		.01	1,900	.01	1,900	
		Total Unclassified Salaries		**10.50**	**1,240,670**	**10.50**	**1,281,750**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			14,400		14,400	
1690		Shrinkage			(31,206)		(32,363)	
1750		Dependent Health Insurance			25,232		28,470	
1760		State Leave Payment Assessment			7,967		7,161	
1810		KPERS Retirement			2,653		2,908	
1830		Regents Retirement			105,470		108,961	
1850		TIAA Disability			9,528		11,145	
1911		FICA Medicare			17,986		18,521	
1912		FICA OASDI			67,080		68,143	
1950		Single Group Health Insurance			75,529		75,529	
1970		Workers Compensation			7,708		7,293	
1980		Unemployment Compensation			3,481		3,328	
		Total Students & Fringe Benefits			**305,828**		**313,496**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			97,417		102,701	
	A2000	GU General Fees Fund			149,988		153,274	
	D10026	RU School of Accountancy			57,948		57,058	
	R10625	Barton III Faculty of Distinction Match-Salary			475		463	
		Total Students & Fringe Benefits			**305,828**		**313,496**	
		Total Salaries & Fringe Benefits		**11.50**	**1,574,807**	**11.50**	**1,623,555**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		4.83	539,174	4.83	561,981	
	A2000	GU General Fees Fund		5.38	798,001	5.43	824,844	
	D10026	RU School of Accountancy		1.28	235,257	1.22	234,367	
	R10625	Barton III Faculty of Distinction Match-Salary		.01	2,375	.01	2,363	
		Total Salaries & Fringe Benefits		**11.50**	**1,574,807**	**11.50**	**1,623,555**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			6,606		6,606	
		Commodities			600		600	
		Total OOE			**7,206**		**7,206**	
		OOE by Fund						
	D10026	RU School of Accountancy			7,206		7,206	
		Total Operating Expenses			**7,206**		**7,206**	
		Total FTE and Expenditures		**11.50**	**1,582,013**	**11.50**	**1,630,761**	
		Total Budget by Fund						
	A0003	GU State General Fund		4.83	539,174	4.83	561,981	
	A2000	GU General Fees Fund		5.38	798,001	5.43	824,844	
	D10026	RU School of Accountancy		1.28	242,463	1.22	241,573	
	R10625	Barton III Faculty of Distinction Match-Salary		.01	2,375	.01	2,363	
		Total FTE and Expenditures		**11.50**	**1,582,013**	**11.50**	**1,630,761**	

W.S.U. ANNUAL BUDGET

Barton School Contingency (102003)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998504	Assistant Professor						
		Vacant	9	1.00	46,349	1.00	46,349	
	998511	Assistant Professor						
		Vacant	9	1.00	89,820	1.00	72,375	
		Total Unclassified Salaries		**2.00**	**136,169**	**2.00**	**118,724**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	89,820	.00	0	
	A2000	GU General Fees Fund		1.00	46,349	2.00	118,724	
		Total Unclassified Salaries		**2.00**	**136,169**	**2.00**	**118,724**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,413)		(2,974)	
1760		State Leave Payment Assessment			845		642	
1850		TIAA Disability			1,022		1,010	
1911		FICA Medicare			1,976		1,723	
1912		FICA OASDI			8,443		7,362	
1970		Workers Compensation			818		654	
1980		Unemployment Compensation			382		310	
		Total Students & Fringe Benefits			**10,073**		**8,727**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			6,643		0	
	A2000	GU General Fees Fund			3,430		8,727	
		Total Students & Fringe Benefits			**10,073**		**8,727**	
		Total Salaries & Fringe Benefits		**2.00**	**146,242**	**2.00**	**127,451**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	96,463	.00	0	
	A2000	GU General Fees Fund		1.00	49,779	2.00	127,451	
		Total Salaries & Fringe Benefits		**2.00**	**146,242**	**2.00**	**127,451**	
		Total FTE and Expenditures		**2.00**	**146,242**	**2.00**	**127,451**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	96,463	.00	0	
	A2000	GU General Fees Fund		1.00	49,779	2.00	127,451	
		Total FTE and Expenditures		**2.00**	**146,242**	**2.00**	**127,451**	

W.S.U. ANNUAL BUDGET

Economics (102004)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999305	Senior Administrative Assistant						
		Brenda Lehman	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			880		920	
		Total Classified Salaries		**1.00**	**37,884**	**1.00**	**37,924**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	37,884	1.00	37,924	
		Total Classified Salaries		**1.00**	**37,884**	**1.00**	**37,924**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997214	Assistant Professor						
		Daeun Jung	9	.00	0	1.00	85,000	
	997847	Associate Professor						
		Jodi Pelkowski	9	1.00	83,369	1.00	85,993	3.1%
	998474	Professor and Barton Fellow						
		Philip Hersch	9	1.00	98,251	1.00	111,095	2.9%
		$10,000 of this position is funded from restricted use sources.						
	998479	Professor						
		Dong Cho		1.00	90,405	.00	0	
	998482	Professor						
		William Miles	9	1.00	100,755	1.00	96,092	5.9%
	998483	Associate Professor						
		Chu-Ping Vijverberg		1.00	79,968	.00	0	
	998483	Associate Professor						
		Vacant	9	.00	0	1.00	79,968	
	998485	Director of the Center for Economic Education and Barton School Lecturer						
		Janet Wolcutt	12	1.00	57,877	1.00	61,828	6.8%
	998486	Barton School Senior Lecturer						
		Terence Decker	9	1.00	47,548	1.00	49,981	5.1%
	998487	Professor and Bloomfield Foundation Faculty Fellow in Business						
		Martin Perline	9	1.00	130,569	1.00	134,562	3.3%
		$10,000 of this position is funded from restricted use sources.						
	998488	Chairperson and Associate Professor						
		Jen-Chi Cheng	10	1.00	113,939	1.00	117,720	3.3%
		Total Unclassified Salaries		**9.00**	**802,681**	**9.00**	**822,239**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	185,393	2.00	111,809	
	A2000	GU General Fees Fund		5.82	597,288	6.84	690,430	
	D10027	RU Economics		.18	20,000	.16	20,000	
		Total Unclassified Salaries		**9.00**	**802,681**	**9.00**	**822,239**	

W.S.U. ANNUAL BUDGET

Economics (102004)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			6,960		6,960	
1690		Shrinkage			(24,038)		(23,864)	
1750		Dependent Health Insurance			16,192		12,953	
1760		State Leave Payment Assessment			5,260		4,685	
1810		KPERS Retirement			3,551		3,896	
1830		Regents Retirement			68,235		55,874	
1850		TIAA Disability			6,310		7,315	
1911		FICA Medicare			11,927		12,277	
1912		FICA OASDI			50,057		51,399	
1950		Single Group Health Insurance			69,952		55,962	
1970		Workers Compensation			5,092		4,776	
1980		Unemployment Compensation			2,308		2,205	
		Total Students & Fringe Benefits			**221,806**		**194,438**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			65,613		47,641	
	A2000	GU General Fees Fund			143,789		134,793	
	D10027	RU Economics			12,404		12,004	
		Total Students & Fringe Benefits			**221,806**		**194,438**	
		Total Salaries & Fringe Benefits		**10.00**	**1,062,371**	**10.00**	**1,054,601**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		4.00	288,890	3.00	197,374	
	A2000	GU General Fees Fund		5.82	741,077	6.84	825,223	
	D10027	RU Economics		.18	32,404	.16	32,004	
		Total Salaries & Fringe Benefits		**10.00**	**1,062,371**	**10.00**	**1,054,601**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,131		4,131	
		Commodities			3,389		3,389	
		Total OOE			**7,520**		**7,520**	
		OOE by Fund						
	D10027	RU Economics			7,520		7,520	
		Total Operating Expenses			**7,520**		**7,520**	
		Total FTE and Expenditures		**10.00**	**1,069,891**	**10.00**	**1,062,121**	
		Total Budget by Fund						
	A0003	GU State General Fund		4.00	288,890	3.00	197,374	
	A2000	GU General Fees Fund		5.82	741,077	6.84	825,223	
	D10027	RU Economics		.18	39,924	.16	39,524	
		Total FTE and Expenditures		**10.00**	**1,069,891**	**10.00**	**1,062,121**	

W.S.U. ANNUAL BUDGET

Graduate Studies in Business (102008)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998443	Director of MBA Program						
		Angela Jones	12	1.00	62,954	1.00	64,926	3.1%
		This position is totally funded from restricted use sources.						
	998541	MBA Student Services Coordinator						
		Nedra Henry	12	1.00	31,311	1.00	32,271	3.1%
		Total Unclassified Salaries		**2.00**	**94,265**	**2.00**	**97,197**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	31,311	1.00	32,271	
	D10030	RU Graduate Studies in Business		1.00	62,954	1.00	64,926	
		Total Unclassified Salaries		**2.00**	**94,265**	**2.00**	**97,197**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,000		8,000	
1690		Shrinkage			(1,005)		(1,030)	
1760		State Leave Payment Assessment			636		570	
1830		Regents Retirement			8,014		8,263	
1850		TIAA Disability			708		827	
1911		FICA Medicare			1,354		1,397	
1912		FICA OASDI			5,789		5,970	
1950		Single Group Health Insurance			13,990		13,990	
1970		Workers Compensation			614		580	
1980		Unemployment Compensation			262		251	
		Total Students & Fringe Benefits			**38,362**		**38,818**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			11,725		11,861	
	D10030	RU Graduate Studies in Business			26,637		26,957	
		Total Students & Fringe Benefits			**38,362**		**38,818**	
		Total Salaries & Fringe Benefits		**2.00**	**132,627**	**2.00**	**136,015**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	43,036	1.00	44,132	
	D10030	RU Graduate Studies in Business		1.00	89,591	1.00	91,883	
		Total Salaries & Fringe Benefits		**2.00**	**132,627**	**2.00**	**136,015**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,500		5,500	
		Commodities			2,000		2,000	
		Total OOE			**7,500**		**7,500**	
OOE by Fund								
	D10030	RU Graduate Studies in Business			7,500		7,500	
		Total Operating Expenses			**7,500**		**7,500**	
		Total FTE and Expenditures		**2.00**	**140,127**	**2.00**	**143,515**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	43,036	1.00	44,132	
	D10030	RU Graduate Studies in Business		1.00	97,091	1.00	99,383	
		Total FTE and Expenditures		**2.00**	**140,127**	**2.00**	**143,515**	

W.S.U. ANNUAL BUDGET

Marketing (102092)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999910	Senior Administrative Assistant						
		Debra Lynch	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			0		400	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,416**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,016	1.00	29,416	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,416**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997579	Chairperson, Associate Professor and Moore Faculty Fellow in Business						
		Stephen Porter	10	1.00	118,921	1.00	122,333	3.1%
		$6,000 of this position is funded from restricted use sources.						
	997611	Barton School Senior Lecturer						
		Roberta McKee	9	1.00	49,200	1.00	51,726	5.1%
	997675	Associate Professor						
		Dean Headley	9	1.00	99,392	1.00	104,244	4.9%
	997825	Professor						
		Charles Martin	9	1.00	110,566	1.00	115,722	4.7%
	998332	Barton School Lecturer						
		Dorothy Harpool	12	.50	36,019	.50	37,204	3.3%
	998497	Barton School Lecturer						
		Esther Headley	9	.50	25,373	.50	26,164	3.1%
	998517	Associate Professor						
		Robert Ross	9	1.00	100,292	1.00	103,598	3.3%
	998522	Professor and Neff Family Fellow in Business						
		Vincentia Claycomb		1.00	120,194	.00	0	
		Total Unclassified Salaries		**7.00**	**659,957**	**6.00**	**560,991**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.87	223,115	.95	116,333	
	A2000	GU General Fees Fund		5.00	420,842	5.00	438,658	
	D10033	RU Marketing		.13	16,000	.05	6,000	
		Total Unclassified Salaries		**7.00**	**659,957**	**6.00**	**560,991**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,944		4,944	
1690		Shrinkage			(19,384)		(17,005)	
1750		Dependent Health Insurance			9,038		9,038	
1760		State Leave Payment Assessment			4,309		3,220	
1810		KPERS Retirement			2,719		3,022	
1830		Regents Retirement			56,102		47,688	
1850		TIAA Disability			5,172		5,023	
1911		FICA Medicare			9,772		8,363	
1912		FICA OASDI			41,226		35,569	
1950		Single Group Health Insurance			46,120		46,120	

W.S.U. ANNUAL BUDGET

Marketing (102092)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1970		Workers Compensation			4,170		3,279	
1980		Unemployment Compensation			1,891		1,503	
		Total Students & Fringe Benefits			**166,079**		**150,764**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			55,307		39,088	
	A2000	GU General Fees Fund			102,362		105,098	
	D10033	RU Marketing			8,410		6,578	
		Total Students & Fringe Benefits			**166,079**		**150,764**	
		Total Salaries & Fringe Benefits		**8.00**	**855,052**	**7.00**	**741,171**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.87	307,438	1.95	184,837	
	A2000	GU General Fees Fund		5.00	523,204	5.00	543,756	
	D10033	RU Marketing		.13	24,410	.05	12,578	
		Total Salaries & Fringe Benefits		**8.00**	**855,052**	**7.00**	**741,171**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,085		3,085	
		Commodities			1,771		1,771	
		Total OOE			**4,856**		**4,856**	
OOE by Fund								
	D10033	RU Marketing			4,856		4,856	
		Total Operating Expenses			**4,856**		**4,856**	
		Total FTE and Expenditures		**8.00**	**859,908**	**7.00**	**746,027**	
Total Budget by Fund								
	A0003	GU State General Fund		2.87	307,438	1.95	184,837	
	A2000	GU General Fees Fund		5.00	523,204	5.00	543,756	
	D10033	RU Marketing		.13	29,266	.05	17,434	
		Total FTE and Expenditures		**8.00**	**859,908**	**7.00**	**746,027**	

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999520	Senior Administrative Assistant Janet Wentz	12	.00	0	1.00	28,309	
	999520	Senior Administrative Assistant Christa Doolittle	12	1.00	28,309	.00	0	
1040		**Classified-Longevity**			0		440	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,749**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	28,749	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,749**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Gaylen Chandler	9	1.00	152,695	1.00	164,674	7.8%
		$152,695 of this position is funded from restricted use sources. Received Professor Incentive Review Award.						
	995174	W. Frank Barton Distinguished Chair in Internat'l Business, Assoc Dir of the Ctr for Internat'l Business Advancemnt, & Professor Clyde Stoltenberg	9	1.00	125,652	1.00	130,191	3.6%
		$125,652 of this position is funded from restricted use sources.						
	997233	Assistant Professor Jeehyun Yoon	9	.00	0	1.00	101,700	
	997670	Chairperson, W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer	10	1.00	172,224	1.00	179,690	5.4%
		$33,000 of this position is funded from restricted use sources.						
	997768	Barton School Lecturer Brian Rawson	9	1.00	41,000	1.00	46,495	13.4%
	997838	Assistant Professor John Broberg	9	1.00	102,500	1.00	104,611	2.1%
	997909	Associate Professor and Kansas Family Business Fellow Donald Hackett	9	1.00	112,022	1.00	115,923	3.5%
		$5,000 of this position is funded from restricted use sources.						
	997928	Barton School Lecturer Bobbie Knoblauch	9	1.00	45,540	1.00	49,040	7.7%
	998444	Associate Professor Gergana Markova	9	1.00	99,885	1.00	106,606	6.7%
		Promotion to Associate Professor and Received Tenure.						
	998472	Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement Dharma deSilva	10	1.00	118,101	1.00	124,734	6.5%
		$10,000 of this position is funded from restricted use sources. Sabbatical Leave Fall Semester.						
	998498	Associate Professor Nancy Bereman		1.00	103,850	.00	0	
	998509	Assistant Professor and Director of the Kansas Family Business Forum John Ring	9	1.00	105,575	1.00	108,440	2.7%

W.S.U. ANNUAL BUDGET

Management (102093)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998514	Assistant Professor						
		Masud Chand	9	1.00	102,500	1.00	104,796	2.2%
	998521	Associate Professor						
		John Perry	9	1.00	122,375	1.00	126,176	3.1%
	998523	Professor						
		Jim Wolff	9	1.00	117,873	1.00	119,506	3.6%
	998539	R.P. Clinton Distinguished Professor of Management						
		Gerald Graham	9	1.00	136,582	1.00	141,137	3.3%
		$33,825 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**15.00**	**1,658,374**	**15.00**	**1,723,719**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.43	543,644	5.49	579,733	
	A2000	GU General Fees Fund		6.98	752,058	7.07	783,814	
	D10034	RU Management		2.52	351,930	2.37	349,430	
	R10629	Barton I Faculty of Distinction Match-Salary		.05	7,842	.05	7,842	
	R10654	Barton II Faculty of Distinction Match-Salary		.02	2,900	.02	2,900	
		Total Unclassified Salaries		**15.00**	**1,658,374**	**15.00**	**1,723,719**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			6,380		6,380	
1690		Shrinkage			(38,118)		(39,545)	
1750		Dependent Health Insurance			38,861		32,385	
1760		State Leave Payment Assessment			10,509		9,509	
1810		KPERS Retirement			0		2,954	
1830		Regents Retirement			140,976		137,886	
1850		TIAA Disability			12,659		14,907	
1911		FICA Medicare			23,783		25,037	
1912		FICA OASDI			93,357		96,521	
1950		Single Group Health Insurance			97,937		90,942	
1970		Workers Compensation			10,169		9,687	
1980		Unemployment Compensation			4,600		4,502	
		Total Students & Fringe Benefits			**401,113**		**391,165**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			123,912		132,140	
	A2000	GU General Fees Fund			185,492		169,934	
	D10034	RU Management			89,186		86,639	
	R10629	Barton I Faculty of Distinction Match-Salary			1,843		1,783	
	R10654	Barton II Faculty of Distinction Match-Salary			680		669	
		Total Students & Fringe Benefits			**401,113**		**391,165**	
		Total Salaries & Fringe Benefits		**16.00**	**2,087,796**	**16.00**	**2,143,633**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.43	695,865	6.49	740,622	
	A2000	GU General Fees Fund		6.98	937,550	7.07	953,748	
	D10034	RU Management		2.52	441,116	2.37	436,069	
	R10629	Barton I Faculty of Distinction Match-Salary		.05	9,685	.05	9,625	
	R10654	Barton II Faculty of Distinction Match-Salary		.02	3,580	.02	3,569	
		Total Salaries & Fringe Benefits		**16.00**	**2,087,796**	**16.00**	**2,143,633**	

W.S.U. ANNUAL BUDGET

Management (102093)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,000		11,000	
		Commodities			4,000		4,000	
		Total OOE			**15,000**		**15,000**	
OOE by Fund								
	D10034	RU Management			15,000		15,000	
		Total Operating Expenses			**15,000**		**15,000**	
		Total FTE and Expenditures		**16.00**	**2,102,796**	**16.00**	**2,158,633**	
Total Budget by Fund								
	A0003	GU State General Fund		6.43	695,865	6.49	740,622	
	A2000	GU General Fees Fund		6.98	937,550	7.07	953,748	
	D10034	RU Management		2.52	456,116	2.37	451,069	
	R10629	Barton I Faculty of Distinction Match-Salary		.05	9,685	.05	9,625	
	R10654	Barton II Faculty of Distinction Match-Salary		.02	3,580	.02	3,569	
		Total FTE and Expenditures		**16.00**	**2,102,796**	**16.00**	**2,158,633**	

W.S.U. ANNUAL BUDGET

Finance Real Estate and Decision Sciences (102094)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999443	Senior Administrative Assistant Molly Brown	12	1.00	28,309	.00	0	
	999443	Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	.00	0	
	A2000	GU General Fees Fund		.00	0	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997073	Assistant Professor and Barton Fellow Jingjun Xu	9	1.00	102,500	1.00	115,690	3.1%
		$10,000 of this position is funded from restricted use sources.						
	998246	Larry Jones Faculty Fellow in Business Ethics and Barton School Senior Lecturer Larry Spurgeon	9	1.00	68,986	1.00	73,328	7.4%
		$10,000 of this position is funded from restricted use sources.						
	998360	Associate Professor Khawaja Saeed	9	1.00	126,689	1.00	120,990	3.7%
	998446	Associate Professor Timothy Craft	9	1.00	113,026	1.00	116,464	3.0%
	998489	Associate Professor Achita Muthitacharoen	9	1.00	111,287	1.00	114,625	3.0%
	998491	Assistant Professor Anthony May	9	1.00	133,250	1.00	137,359	3.1%
	998500	Barton School Lecturer Peggy Ward	9	1.00	49,204	1.00	52,875	7.5%
	998505	Associate Professor Mehmet Barut	9	1.00	101,024	1.00	103,897	2.8%
	998506	Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Stanley Longhofer	9	1.00	125,288	1.00	135,436	8.1%
		$20,285 of this position is funded from restricted use sources.						
	998507	Associate Professor Rodney Boehme	9	1.00	121,248	1.00	124,764	2.9%
	998513	Professor and Omer Professor in Business Suhair Abdinnour	9	1.00	141,097	1.00	152,388	9.3%
		$20,000 of this position is funded from restricted use sources. Received Professor Incentive Review Award.						
	998516	Barton School Lecturer Steven Helm	9	1.00	62,440	1.00	64,401	3.1%
	998519	Assistant Professor Semih Tartaroglu	9	1.00	123,000	1.00	126,341	2.7%

W.S.U. ANNUAL BUDGET

Finance Real Estate and Decision Sciences (102094)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor						
		Richard LeCompte	10	1.00	159,773	1.00	164,357	2.9%
		$11,993 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**14.00**	**1,538,812**	**14.00**	**1,602,915**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.48	544,510	5.51	580,507	
	A2000	GU General Fees Fund		7.92	922,024	7.91	950,130	
	D10035	RU Finance, Real Estate and Decision Sciences		.46	52,278	.58	72,278	
	R10621	Omer Faculty of Distinction Matching Fund-Salary		.14	20,000	.00	0	
		Total Unclassified Salaries		**14.00**	**1,538,812**	**14.00**	**1,602,915**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,675		10,675	
1690		Shrinkage			(42,534)		(44,418)	
1750		Dependent Health Insurance			19,432		22,670	
1760		State Leave Payment Assessment			9,792		8,872	
1810		KPERS Retirement			2,653		0	
1830		Regents Retirement			130,086		136,260	
1850		TIAA Disability			11,763		13,874	
1911		FICA Medicare			22,296		23,259	
1912		FICA OASDI			88,034		90,880	
1950		Single Group Health Insurance			90,940		97,935	
1970		Workers Compensation			9,475		9,040	
1980		Unemployment Compensation			4,313		4,179	
		Total Students & Fringe Benefits			**356,925**		**373,226**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			140,646		130,727	
	A2000	GU General Fees Fund			187,163		213,733	
	D10035	RU Finance, Real Estate and Decision Sciences			24,236		28,766	
	R10621	Omer Faculty of Distinction Matching Fund-Salary			4,880		0	
		Total Students & Fringe Benefits			**356,925**		**373,226**	
		Total Salaries & Fringe Benefits		**15.00**	**1,924,046**	**15.00**	**2,004,450**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.48	713,465	5.51	711,234	
	A2000	GU General Fees Fund		7.92	1,109,187	8.91	1,192,172	
	D10035	RU Finance, Real Estate and Decision Sciences		.46	76,514	.58	101,044	
	R10621	Omer Faculty of Distinction Matching Fund-Salary		.14	24,880	.00	0	
		Total Salaries & Fringe Benefits		**15.00**	**1,924,046**	**15.00**	**2,004,450**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,664		8,664	
		Commodities			2,412		2,412	
		Total OOE			**11,076**		**11,076**	
OOE by Fund								
	D10035	RU Finance, Real Estate and Decision Sciences			11,076		11,076	
		Total Operating Expenses			**11,076**		**11,076**	
		Total FTE and Expenditures		**15.00**	**1,935,122**	**15.00**	**2,015,526**	
Total Budget by Fund								
	A0003	GU State General Fund		6.48	713,465	5.51	711,234	

W.S.U. ANNUAL BUDGET

Finance Real Estate and Decision Sciences (102094)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	A2000	GU General Fees Fund		7.92	1,109,187	8.91	1,192,172	
	D10035	RU Finance, Real Estate and Decision Sciences		.46	87,590	.58	112,120	
	R10621	Omer Faculty of Distinction Matching Fund-Salary		.14	24,880	.00	0	
		Total FTE and Expenditures		**15.00**	**1,935,122**	**15.00**	**2,015,526**	

W.S.U. ANNUAL BUDGET

Barton School Technology and Operations (102096)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998310	Director of Technology						
		Michael Vaughan	12	1.00	44,887	1.00	46,293	3.1%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**1.00**	**44,887**	**1.00**	**46,293**	
Unclassified Salaries by Fund								
	D10036	RU Barton School Technology and Operations		1.00	44,887	1.00	46,293	
		Total Unclassified Salaries		**1.00**	**44,887**	**1.00**	**46,293**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			12,000		12,000	
1760		State Leave Payment Assessment			354		315	
1830		Regents Retirement			3,816		3,935	
1850		TIAA Disability			337		394	
1911		FICA Medicare			646		667	
1912		FICA OASDI			2,761		2,848	
1950		Single Group Health Insurance			6,995		6,995	
1970		Workers Compensation			342		321	
1980		Unemployment Compensation			125		120	
		Total Students & Fringe Benefits			**27,376**		**27,595**	
Student and Fringe Benefits by Fund								
	D10036	RU Barton School Technology and Operations			27,376		27,595	
		Total Students & Fringe Benefits			**27,376**		**27,595**	
		Total Salaries & Fringe Benefits		**1.00**	**72,263**	**1.00**	**73,888**	
Total Salaries & Fringe Benefits by Fund								
	D10036	RU Barton School Technology and Operations		1.00	72,263	1.00	73,888	
		Total Salaries & Fringe Benefits		**1.00**	**72,263**	**1.00**	**73,888**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			147,120		117,120	
		Commodities			16,200		16,200	
		Capital Outlay			82,045		57,045	
		Non-Expense Items			370,189		370,189	
		Total OOE			**615,554**		**560,554**	
OOE by Fund								
	D10036	RU Barton School Technology and Operations			615,554		560,554	
		Total Operating Expenses			**615,554**		**560,554**	
		Total FTE and Expenditures		**1.00**	**687,817**	**1.00**	**634,442**	
Total Budget by Fund								
	D10036	RU Barton School Technology and Operations		1.00	687,817	1.00	634,442	
		Total FTE and Expenditures		**1.00**	**687,817**	**1.00**	**634,442**	

W.S.U. ANNUAL BUDGET

Barton School Lecturers (102180)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	58,983	.00	58,983	
		Total Unclassified Salaries		**.00**	**58,983**	**.00**	**58,983**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	58,983	.00	58,983	
		Total Unclassified Salaries		**.00**	**58,983**	**.00**	**58,983**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,468)		(1,466)	
1760		State Leave Payment Assessment			366		319	
1911		FICA Medicare			856		856	
1912		FICA OASDI			3,657		3,657	
1970		Workers Compensation			354		325	
1980		Unemployment Compensation			166		154	
		Total Students & Fringe Benefits			**3,931**		**3,845**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			3,931		3,845	
		Total Students & Fringe Benefits			**3,931**		**3,845**	
		Total Salaries & Fringe Benefits		**.00**	**62,914**	**.00**	**62,828**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	62,914	.00	62,828	
		Total Salaries & Fringe Benefits		**.00**	**62,914**	**.00**	**62,828**	
		Total FTE and Expenditures		**.00**	**62,914**	**.00**	**62,828**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	62,914	.00	62,828	
		Total FTE and Expenditures		**.00**	**62,914**	**.00**	**62,828**	

W.S.U. ANNUAL BUDGET

Executive MBA (102619)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998273	Director of the Executive MBA Program						
		Kimberly Wilkerson	12	1.00	60,000	1.00	61,880	3.1%
		$36,880 of this position is funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	76,666	.00	63,333	
1140		Graduate Assistants-Other		.00	8,800	.00	8,800	
		Total Unclassified Salaries		**1.00**	**145,466**	**1.00**	**134,013**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.42	25,000	.40	25,000	
	D10041	RU Executive MBA		.58	120,466	.60	109,013	
		Total Unclassified Salaries		**1.00**	**145,466**	**1.00**	**134,013**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(675)		(675)	
1760		State Leave Payment Assessment			902		725	
1830		Regents Retirement			5,100		5,261	
1850		TIAA Disability			451		527	
1911		FICA Medicare			2,111		1,945	
1912		FICA OASDI			9,019		8,311	
1970		Workers Compensation			873		738	
1980		Unemployment Compensation			408		349	
		Total Students & Fringe Benefits			**18,189**		**17,181**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			3,926		3,916	
	D10041	RU Executive MBA			14,263		13,265	
		Total Students & Fringe Benefits			**18,189**		**17,181**	
		Total Salaries & Fringe Benefits		**1.00**	**163,655**	**1.00**	**151,194**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.42	28,926	.40	28,916	
	D10041	RU Executive MBA		.58	134,729	.60	122,278	
		Total Salaries & Fringe Benefits		**1.00**	**163,655**	**1.00**	**151,194**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,580		76,510	
		Commodities			42,285		32,742	
		Total OOE			**67,865**		**109,252**	
OOE by Fund								
	D10041	RU Executive MBA			67,865		109,252	
		Total Operating Expenses			**67,865**		**109,252**	
		Total FTE and Expenditures		**1.00**	**231,520**	**1.00**	**260,446**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.42	28,926	.40	28,916	
	D10041	RU Executive MBA		.58	202,594	.60	231,530	
		Total FTE and Expenditures		**1.00**	**231,520**	**1.00**	**260,446**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Barton School of Business Instruction 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	$124,398	$28,309	$0	$0	$0	$152,707	1.73%
Unclassified Salaries	1,851,624	3,737,309	12,642	836,449	0	6,438,024	72.81%
Graduate Assistants	0	0	0	8,800	0	8,800	0.10%
Student Salaries	0	0	0	63,359	0	63,359	0.72%
Fringe Benefits	521,108	899,710	2,915	195,503	0	1,619,236	18.31%
Shrinkage	(56,950)	(106,390)	0	0	0	(163,340)	-1.85%
Subtotal Salaries and Fringe Benefits	$2,440,180	$4,558,938	$15,557	$1,104,111	$0	$8,118,786	91.82%
Other Operating Expenditures	$0	$0	$0	$722,964	$0	$722,964	8.18%
Total Barton School of Business	$2,440,180	$4,558,938	$15,557	$1,827,075	$0	$8,841,750	100.00%

Barton School of Business Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
School of Accountancy	11.50	$1,386,825	19.81%	$243,936	13.24%	$1,630,761	18.44%
Barton School Contingency	2.00	127,451	1.82%	0	0.00%	127,451	1.44%
Economics	10.00	1,022,597	14.61%	39,524	2.14%	1,062,121	12.01%
Graduate Studies in Business	2.00	44,132	0.63%	99,383	5.39%	143,515	1.62%
Marketing	7.00	728,593	10.41%	17,434	0.95%	746,027	8.44%
Management	16.00	1,694,370	24.21%	464,263	25.20%	2,158,633	24.41%
Finance, Real Estate and Decision Sciences	15.00	1,903,406	27.20%	112,120	6.08%	2,015,526	22.80%
Barton School Technology and Operations	1.00	0	0.00%	634,442	34.43%	634,442	7.18%
Barton School Lecturers	0.00	62,828	0.90%	0	0.00%	62,828	0.71%
Executive Master in Business Administration	1.00	28,916	0.41%	231,530	12.57%	260,446	2.95%
Total Barton School Instruction Budget	65.50	$6,999,118	100.00%	$1,842,632	100.00%	$8,841,750	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Instruction Program
Program Code 42000

College of Education
Instruction Program Budget Units

Curriculum and Instruction
Education Technology Center
Education Contingency
Human Performance Studies
Education Capital Equipment
Education Graduate Assistants
Education Support Services
Counseling, Leadership, Education & School Psych
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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999472	Administrative Assistant Jill Wolf	12	1.00	26,333	.00	0	
	999472	Administrative Assistant Vacant	12	.00	0	1.00	25,688	
	999905	Senior Administrative Assistant Patricia Kieffer	12	1.00	34,445	.00	0	
	999905	Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
1040		**Classified-Longevity**			1,000		0	
		Total Classified Salaries		**2.00**	**61,778**	**2.00**	**53,997**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	61,778	.00	0	
	A2000	GU General Fees Fund		.00	0	2.00	53,997	
		Total Classified Salaries		**2.00**	**61,778**	**2.00**	**53,997**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996860	Assistant to the Alternative Certification Coordinator Sherri Holle	12	.63	23,160	.63	24,160	4.3%
	997167	Associate Professor Daniel Bergman Promotion to Associate Professor and Received Tenure.	9	1.00	49,341	1.00	55,591	12.7%
	997649	Curriculum and Instruction Educator Mary Robillard	9	1.00	30,750	1.00	34,300	11.5%
	997673	Senior Fellow and Alternative Certification Coordinator Sharon Goodvin	12	1.00	53,300	1.00	57,300	7.5%
	997728	Math Educator Sandra Peer	12	.25	12,520	.25	13,520	8.0%
	997832	Curriculum and Instruction Educator Cathy Durano	9	1.00	37,000	1.00	38,000	2.7%
	997833	Assistant Professor Ashlie Jack	9	1.00	48,000	1.00	49,500	3.1%
	997874	Associate Professor Johnnie Thompson	9	1.00	55,307	1.00	56,807	2.7%
	997876	Professor Jeri Carroll	9	1.00	85,538	1.00	87,248	2.0%
	998019	Assistant Professor Raymond Flores		1.00	48,175	.00	0	
	998019	Assistant Professor Vacant	9	.00	0	1.00	48,175	
	998064	Clinical Educator Victoria Opalewski	9	1.00	37,000	1.00	37,000	

W.S.U. ANNUAL BUDGET

Curriculum and Instruction (102009)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998350	Assistant Professor Katherine Mason	9	1.00	50,225	1.00	52,225	4.0%
	998367	Associate Professor Anh Tran	9	1.00	54,531	1.00	56,281	3.2%
	998392	Associate Professor Mara Alagic	9	1.00	64,614	1.00	66,114	2.3%
	998395	Senior Fellow Arthur Granada	12	.75	48,000	.75	49,750	3.6%
	998398	Assistant Professor Gayla Lohfink	9	1.00	46,638	1.00	50,638	8.6%
	998399	Senior Fellow for Curriculum and Instruction Vacant		.75	4,184	.00	0	
	998400	Assistant Professor Daniel Krutka		1.00	48,000	.00	0	
	998400	Assistant Professor Vacant	9	.00	0	1.00	48,000	
	998401	Assistant Professor Mandy Lusk	9	1.00	49,000	1.00	50,500	3.1%
	998432	Assistant Professor Vacant		1.00	57,793	.00	0	
	998438	Associate Professor Fuchang Liu	9	1.00	53,137	1.00	55,737	4.9%
	998455	Associate Professor Kay Gibson	9	1.00	69,888	1.00	71,638	2.5%
	998459	Assistant Professor Jennifer Stone	9	.00	0	1.00	49,000	
	998462	Chairperson and Associate Professor Janice Ewing	12	1.00	87,000	1.00	90,610	4.4%
	998465	Assistant Professor Donna Sayman	9	1.00	48,175	1.00	50,175	4.2%
	998470	Associate Professor Kimberly McDowell	9	1.00	61,713	1.00	64,203	4.0%
	999891	Office Manager Molly Brown	12	1.00	36,000	1.00	36,000	
		Total Unclassified Salaries		**24.38**	**1,258,989**	**23.63**	**1,292,472**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		13.63	694,028	11.88	657,161	
	A2000	GU General Fees Fund		10.75	564,961	11.75	635,311	
		Total Unclassified Salaries		**24.38**	**1,258,989**	**23.63**	**1,292,472**	

W.S.U. ANNUAL BUDGET

Curriculum and Instruction (102009)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,605		1,605	
1690		Shrinkage			(37,481)		(38,876)	
1750		Dependent Health Insurance			22,666		19,428	
1760		State Leave Payment Assessment			7,989		7,294	
1810		KPERS Retirement			5,790		0	
1830		Regents Retirement			84,567		95,696	
1850		TIAA Disability			9,646		11,455	
1911		FICA Medicare			18,223		19,191	
1912		FICA OASDI			77,875		82,010	
1950		Single Group Health Insurance			118,915		110,497	
1970		Workers Compensation			7,729		7,426	
1980		Unemployment Compensation			3,528		3,451	
		Total Students & Fringe Benefits			**321,052**		**319,177**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			180,004		167,795	
	A2000	GU General Fees Fund			141,048		151,382	
		Total Students & Fringe Benefits			**321,052**		**319,177**	
		Total Salaries & Fringe Benefits		**26.38**	**1,641,819**	**25.63**	**1,665,646**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		15.63	935,810	11.88	824,956	
	A2000	GU General Fees Fund		10.75	706,009	13.75	840,690	
		Total Salaries & Fringe Benefits		**26.38**	**1,641,819**	**25.63**	**1,665,646**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			61,664		61,664	
		Commodities			4,590		4,590	
		Total OOE			**66,254**		**66,254**	
		OOE by Fund						
	A2000	GU General Fees Fund			55,754		55,754	
	D10048	RU Curriculum and Instruction			10,500		10,500	
		Total Operating Expenses			**66,254**		**66,254**	
		Total FTE and Expenditures		**26.38**	**1,708,073**	**25.63**	**1,731,900**	
		Total Budget by Fund						
	A0003	GU State General Fund		15.63	935,810	11.88	824,956	
	A2000	GU General Fees Fund		10.75	761,763	13.75	896,444	
	D10048	RU Curriculum and Instruction		.00	10,500	.00	10,500	
		Total FTE and Expenditures		**26.38**	**1,708,073**	**25.63**	**1,731,900**	

W.S.U. ANNUAL BUDGET

Education Technology Center (102010)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998915	Educational Technologist						
		Kim Davis	10	.00	0	.60	29,520	
		Total Unclassified Salaries		**.00**	**0**	**.60**	**29,520**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	0	.60	29,520	
		Total Unclassified Salaries		**.00**	**0**	**.60**	**29,520**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,392		4,392	
1690		Shrinkage			(102)		(899)	
1760		State Leave Payment Assessment			28		184	
1830		Regents Retirement			0		2,510	
1850		TIAA Disability			0		251	
1911		FICA Medicare			0		429	
1912		FICA OASDI			0		1,831	
1970		Workers Compensation			27		188	
1980		Unemployment Compensation			0		77	
		Total Students & Fringe Benefits			**4,345**		**8,963**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			4,345		8,963	
		Total Students & Fringe Benefits			**4,345**		**8,963**	
		Total Salaries & Fringe Benefits		**.00**	**4,345**	**.60**	**38,483**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	4,345	.60	38,483	
		Total Salaries & Fringe Benefits		**.00**	**4,345**	**.60**	**38,483**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,705		1,705	
		Commodities			4,154		4,154	
		Total OOE			**5,859**		**5,859**	
OOE by Fund								
	A2000	GU General Fees Fund			5,404		5,404	
	D10049	RU Education Technology Center			455		455	
		Total Operating Expenses			**5,859**		**5,859**	
		Total FTE and Expenditures		**.00**	**10,204**	**.60**	**44,342**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	4,345	.60	38,483	
	A2000	GU General Fees Fund		.00	5,404	.00	5,404	
	D10049	RU Education Technology Center		.00	455	.00	455	
		Total FTE and Expenditures		**.00**	**10,204**	**.60**	**44,342**	

W.S.U. ANNUAL BUDGET

Education Contingency (102013)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997678	Instructor and Clinical Coordinator						
		Vacant	9	1.00	31,230	1.00	31,690	
	997762	Associate Professor						
		Vacant	9	1.00	36,717	1.00	36,717	
	998431	Professor						
		Vacant	9	1.00	59,173	1.00	59,173	
		Total Unclassified Salaries		**3.00**	**127,120**	**3.00**	**127,580**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	95,890	.00	0	
	A2000	GU General Fees Fund		1.00	31,230	3.00	127,580	
		Total Unclassified Salaries		**3.00**	**127,120**	**3.00**	**127,580**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,012)		(3,197)	
1760		State Leave Payment Assessment			746		691	
1850		TIAA Disability			902		1,086	
1911		FICA Medicare			1,744		1,852	
1912		FICA OASDI			7,449		7,911	
1970		Workers Compensation			723		703	
1980		Unemployment Compensation			337		333	
		Total Students & Fringe Benefits			**8,889**		**9,379**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			7,095		0	
	A2000	GU General Fees Fund			1,794		9,379	
		Total Students & Fringe Benefits			**8,889**		**9,379**	
		Total Salaries & Fringe Benefits		**3.00**	**136,009**	**3.00**	**136,959**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	102,985	.00	0	
	A2000	GU General Fees Fund		1.00	33,024	3.00	136,959	
		Total Salaries & Fringe Benefits		**3.00**	**136,009**	**3.00**	**136,959**	
		Total FTE and Expenditures		**3.00**	**136,009**	**3.00**	**136,959**	
Total Budget by Fund								
	A0003	GU State General Fund		2.00	102,985	.00	0	
	A2000	GU General Fees Fund		1.00	33,024	3.00	136,959	
		Total FTE and Expenditures		**3.00**	**136,009**	**3.00**	**136,959**	

W.S.U. ANNUAL BUDGET

Human Performance Studies (102015)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999397	Administrative Assistant						
		Stacy Johnson	12	.90	23,700	.90	23,700	
		Total Classified Salaries		**.90**	**23,700**	**.90**	**23,700**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.90	23,700	.90	23,700	
		Total Classified Salaries		**.90**	**23,700**	**.90**	**23,700**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997595	Human Performance Educator						
		Nicholas Walton	9	1.00	36,900	1.00	38,036	3.1%
	997599	Visiting Professor of Athletic Training						
		Richard Bomgardner	9	1.00	54,359	1.00	58,019	6.7%
	997636	Assistant Professor						
		Kaelin Young	9	1.00	49,000	1.00	50,294	2.6%
	998394	Professor, Chair of HPS, and Research Director of CPAA						
		Michael Rogers	9	1.00	73,803	1.00	78,071	6.2%
	998406	Associate Professor, Coordinator of Physical Education Activity Program						
		Francis Rokosz	9	1.00	61,042	1.00	64,903	6.3%
	998408	Physical Education Educator						
		Marla Lindenmeyer	9	1.00	49,377	1.00	50,888	3.1%
	998412	Associate Professor and Director Human Performance Laboratory						
		Jeremy Patterson	9	1.00	57,083	1.00	58,825	3.1%
	998418	Physical Education Educator						
		Rick Pappas	9	1.00	43,563	1.00	44,899	3.1%
		Total Unclassified Salaries		**8.00**	**425,127**	**8.00**	**443,935**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.00	425,127	8.00	443,935	
		Total Unclassified Salaries		**8.00**	**425,127**	**8.00**	**443,935**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,152		1,152	
1690		Shrinkage			(13,354)		(14,226)	
1750		Dependent Health Insurance			12,275		15,513	
1760		State Leave Payment Assessment			2,785		2,536	
1810		KPERS Retirement			2,221		2,434	
1830		Regents Retirement			31,848		37,739	
1850		TIAA Disability			3,359		3,980	
1911		FICA Medicare			6,267		6,526	
1912		FICA OASDI			26,780		27,888	
1950		Single Group Health Insurance			47,542		54,537	
1970		Workers Compensation			2,696		2,583	
1980		Unemployment Compensation			1,213		1,174	
		Total Students & Fringe Benefits			**124,784**		**141,836**	

W.S.U. ANNUAL BUDGET

Human Performance Studies (102015)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			124,784		141,836	
		Total Students & Fringe Benefits			**124,784**		**141,836**	
		Total Salaries & Fringe Benefits		**8.90**	**573,611**	**8.90**	**609,471**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		8.90	573,611	8.90	609,471	
		Total Salaries & Fringe Benefits		**8.90**	**573,611**	**8.90**	**609,471**	
		OTHER OPERATING EXPENDITURES (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		**8.90**	**613,013**	**8.90**	**648,873**	
Total Budget by Fund								
A0003		GU State General Fund		8.90	573,611	8.90	609,471	
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		**8.90**	**613,013**	**8.90**	**648,873**	

W.S.U. ANNUAL BUDGET

Education Capital Equipment (102016)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	76,861	.00	76,861	
		Total Unclassified Salaries		**.00**	**76,861**	**.00**	**76,861**	
Unclassified 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 ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,680)		(1,678)	
1760		State Leave Payment Assessment			479		417	
1911		FICA Medicare			1,116		1,116	
1912		FICA OASDI			4,767		4,767	
1970		Workers Compensation			462		424	
1980		Unemployment Compensation			217		201	
		Total Students & Fringe Benefits			**5,361**		**5,247**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,755		1,717	
	A2000	GU General Fees Fund			2,743		2,682	
	D10579	RU Education Graduate Assistants			863		848	
		Total Students & Fringe Benefits			**5,361**		**5,247**	
		Total Salaries & Fringe Benefits		**.00**	**82,222**	**.00**	**82,108**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	28,082	.00	28,044	
	A2000	GU General Fees Fund		.00	43,877	.00	43,816	
	D10579	RU Education Graduate Assistants		.00	10,263	.00	10,248	
		Total Salaries & Fringe Benefits		**.00**	**82,222**	**.00**	**82,108**	
		Total FTE and Expenditures		**.00**	**82,222**	**.00**	**82,108**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	28,082	.00	28,044	
	A2000	GU General Fees Fund		.00	43,877	.00	43,816	
	D10579	RU Education Graduate Assistants		.00	10,263	.00	10,248	
		Total FTE and Expenditures		**.00**	**82,222**	**.00**	**82,108**	

W.S.U. ANNUAL BUDGET

Education Support Services (102018)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999643	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		**Classified Salaries-Seasonal and Temporary**			300		300	
1040		**Classified-Longevity**			1,800		1,840	
		Total Classified Salaries		**2.00**	**70,263**	**2.00**	**70,303**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	70,263	2.00	70,303	
		Total Classified Salaries		**2.00**	**70,263**	**2.00**	**70,303**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997195	Academic Advisor						
		Sonja Seemann	12	1.00	30,000	1.00	30,900	3.0%
	997201	Academic Advisor						
		Carol Pitetti	12	.60	20,873	.60	21,603	3.5%
	997477	Academic Advisor						
		Vacant		.20	18,887	.00	0	
	997612	Academic Advisor						
		Kitti Seavey	12	1.00	30,750	1.00	31,825	3.5%
	997918	Licensure Specialist						
		Zachary Brown	12	1.00	33,000	1.00	33,734	2.2%
	998461	Education Support Services Director						
		Sherena Langley	12	1.00	49,661	1.00	51,651	4.0%
1110		Unclassified Salaries-Seasonal and Temporary		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**4.80**	**188,171**	**4.60**	**174,713**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.60	164,284	4.60	169,713	
	A2000	GU General Fees Fund		.20	23,887	.00	5,000	
		Total Unclassified Salaries		**4.80**	**188,171**	**4.60**	**174,713**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,198		8,198	
1690		Shrinkage			(8,216)		(7,798)	
1750		Dependent Health Insurance			6,476		3,238	
1760		State Leave Payment Assessment			1,657		1,371	
1810		KPERS Retirement			10,724		7,221	
1830		Regents Retirement			9,267		12,517	
1850		TIAA Disability			1,904		2,044	
1911		FICA Medicare			3,634		3,460	
1912		FICA OASDI			15,521		14,772	
1950		Single Group Health Insurance			41,970		41,970	
1970		Workers Compensation			1,605		1,397	
1980		Unemployment Compensation			705		624	
		Total Students & Fringe Benefits			**93,445**		**89,014**	

W.S.U. ANNUAL BUDGET

Education Support Services (102018)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			82,068		88,688	
A2000		GU General Fees Fund			11,377		326	
		Total Students & Fringe Benefits			**93,445**		**89,014**	
		Total Salaries & Fringe Benefits		**6.80**	**351,879**	**6.60**	**334,030**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.60	316,615	6.60	328,704	
A2000		GU General Fees Fund		.20	35,264	.00	5,326	
		Total Salaries & Fringe Benefits		**6.80**	**351,879**	**6.60**	**334,030**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			27,632		27,632	
		Commodities			5,958		5,958	
		Total OOE			**33,590**		**33,590**	
OOE by Fund								
A2000		GU General Fees Fund			26,890		26,890	
D10055		RU Education Support Services			6,700		6,700	
		Total Operating Expenses			**33,590**		**33,590**	
		Total FTE and Expenditures		**6.80**	**385,469**	**6.60**	**367,620**	
Total Budget by Fund								
A0003		GU State General Fund		6.60	316,615	6.60	328,704	
A2000		GU General Fees Fund		.20	62,154	.00	32,216	
D10055		RU Education Support Services		.00	6,700	.00	6,700	
		Total FTE and Expenditures		**6.80**	**385,469**	**6.60**	**367,620**	

W.S.U. ANNUAL BUDGET

Counseling, Leadership, Education and School Psych (102019)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999809	Administrative Specialist Vicki Quade	12	1.00	30,493	1.00	30,493	
1040		**Classified-Longevity**			560		600	
		Total Classified Salaries		**1.00**	**31,053**	**1.00**	**31,093**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	31,053	1.00	31,093	
		Total Classified Salaries		**1.00**	**31,053**	**1.00**	**31,093**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995247	Professor Wei-Cheng Mau	9	1.00	82,555	1.00	84,705	2.6%
	997169	Senior Fellow Building Level Programs Patrick Terry	9	1.00	54,325	1.00	56,075	3.2%
	997170	Senior Fellow District Leadership Program Craig Elliott	9	1.00	54,325	1.00	56,075	3.2%
	997210	Assistant Professor Susan Bray	9	1.00	48,000	1.00	50,000	4.2%
	997831	Associate Professor Nancy McKellar	9	1.00	66,169	1.00	68,169	3.0%
	997841	Instructor Doris Burgert	9	1.00	43,716	1.00	46,216	5.7%
	998192	Professor Marlene Schommer-Aikins	9	1.00	86,583	1.00	89,083	2.9%
	998393	Associate Professor Ruth Hitchcock	9	1.00	67,355	1.00	70,969	5.4%
	998423	Assistant Professor Eric Freeman	9	1.00	61,500	1.00	63,000	2.4%
	998439	Instructor Boyd Teemant		1.00	39,000	.00	0	
	998439	Instructor Vacant	9	.00	0	1.00	39,000	
	998451	Professor Randolph Ellsworth Phased Retirement.	9	.50	48,802	.50	48,802	
	998460	Associate Professor Catherine Bohn-Gettler Promotion to Associate Professor and Received Tenure.	9	1.00	47,972	1.00	55,222	15.1%
	998463	Chairperson and Professor Jean Patterson	12	1.00	88,562	1.00	92,219	4.3%
	998464	Assistant Professor Susan Unruh	9	1.00	48,175	1.00	52,675	9.3%

W.S.U. ANNUAL BUDGET

Counseling, Leadership, Education and School Psych (102019)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998468	Assistant Professor Joel Abaya	9	1.00	52,000	1.00	53,500	2.9%
		Total Unclassified Salaries		**14.50**	**889,039**	**14.50**	**925,710**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.00	455,620	8.00	473,884	
	A2000	GU General Fees Fund		6.50	433,419	6.50	451,826	
		Total Unclassified Salaries		**14.50**	**889,039**	**14.50**	**925,710**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			11,361		11,361	
1690		Shrinkage			(27,271)		(28,726)	
1750		Dependent Health Insurance			12,952		16,190	
1760		State Leave Payment Assessment			5,852		5,237	
1810		KPERS Retirement			2,911		3,194	
1830		Regents Retirement			63,759		75,377	
1850		TIAA Disability			6,992		8,140	
1911		FICA Medicare			12,555		13,645	
1912		FICA OASDI			53,670		58,323	
1950		Single Group Health Insurance			82,517		103,502	
1970		Workers Compensation			5,662		5,333	
1980		Unemployment Compensation			2,572		2,454	
		Total Students & Fringe Benefits			**233,532**		**274,030**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			141,887		154,167	
	A2000	GU General Fees Fund			91,645		119,863	
		Total Students & Fringe Benefits			**233,532**		**274,030**	
		Total Salaries & Fringe Benefits		**15.50**	**1,153,624**	**15.50**	**1,230,833**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		9.00	628,560	9.00	659,144	
	A2000	GU General Fees Fund		6.50	525,064	6.50	571,689	
		Total Salaries & Fringe Benefits		**15.50**	**1,153,624**	**15.50**	**1,230,833**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,787		22,787	
		Commodities			13,762		13,762	
		Capital Outlay			1,671		1,671	
		Total OOE			**38,220**		**38,220**	
OOE by Fund								
	A2000	GU General Fees Fund			38,220		38,220	
		Total Operating Expenses			**38,220**		**38,220**	
		Total FTE and Expenditures		**15.50**	**1,191,844**	**15.50**	**1,269,053**	
Total Budget by Fund								
	A0003	GU State General Fund		9.00	628,560	9.00	659,144	
	A2000	GU General Fees Fund		6.50	563,284	6.50	609,909	
		Total FTE and Expenditures		**15.50**	**1,191,844**	**15.50**	**1,269,053**	

W.S.U. ANNUAL BUDGET

Human Performance Studies Equipment (102020)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			2,000		2,000	
		Total OOE			**2,000**		**2,000**	
OOE 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**	
Total 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999895	Administrative Specialist						
		Johnetta Buchanan-Spachek	12	.50	14,872	.50	14,872	
		Total Classified Salaries		**.50**	**14,872**	**.50**	**14,872**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.50	14,872	.50	14,872	
		Total Classified Salaries		**.50**	**14,872**	**.50**	**14,872**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998258	Assistant Professor						
		Jeffrey Noble	9	1.00	47,796	1.00	49,683	3.9%
	998404	Sport Management Educator						
		Richard Ross	9	1.00	37,413	1.00	39,574	5.8%
	998411	Assistant Professor						
		Wonyoung Kim	9	1.00	48,000	1.00	49,393	2.9%
	998414	Chairperson and Professor						
		G. Clayton Stoldt	9	1.00	75,078	1.00	78,330	4.7%
	998416	Interim Chairperson and Associate Professor						
		Mark Vermillion	9	1.00	52,637	1.00	56,771	7.9%
		Total Unclassified Salaries		**5.00**	**260,924**	**5.00**	**273,751**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	127,715	2.00	135,101	
	A2000	GU General Fees Fund		3.00	133,209	3.00	138,650	
		Total Unclassified Salaries		**5.00**	**260,924**	**5.00**	**273,751**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			648		648	
1690		Shrinkage			(8,177)		(9,132)	
1750		Dependent Health Insurance			12,952		18,751	
1760		State Leave Payment Assessment			1,702		1,565	
1810		KPERS Retirement			0		1,528	
1830		Regents Retirement			17,889		23,272	
1850		TIAA Disability			2,052		2,456	
1911		FICA Medicare			4,452		3,934	
1912		FICA OASDI			19,027		16,810	
1950		Single Group Health Insurance			27,980		40,547	
1970		Workers Compensation			1,646		1,594	
1980		Unemployment Compensation			723		707	
		Total Students & Fringe Benefits			**80,894**		**102,680**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			40,850		51,727	
	A2000	GU General Fees Fund			40,044		50,953	
		Total Students & Fringe Benefits			**80,894**		**102,680**	
		Total Salaries & Fringe Benefits		**5.50**	**356,690**	**5.50**	**391,303**	

W.S.U. ANNUAL BUDGET

Sport Management (102038)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.50	183,437	2.50	201,700	
A2000		GU General Fees Fund		3.00	173,253	3.00	189,603	
		Total Salaries & Fringe Benefits		**5.50**	**356,690**	**5.50**	**391,303**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			19,227		19,227	
		Commodities			2,742		2,742	
		Total OOE			**21,969**		**21,969**	
OOE by Fund								
A2000		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		**5.50**	**378,659**	**5.50**	**413,272**	
Total Budget by Fund								
A0003		GU State General Fund		2.50	183,437	2.50	201,700	
A2000		GU General Fees Fund		3.00	182,442	3.00	198,792	
D10902		RU Sport Management		.00	12,780	.00	12,780	
		Total FTE and Expenditures		**5.50**	**378,659**	**5.50**	**413,272**	

W.S.U. ANNUAL BUDGET

Education Lecturers (102181)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	300,154	.00	300,154	
		Total Unclassified Salaries		**.00**	**300,154**	**.00**	**300,154**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	300,154	.00	300,154	
		Total Unclassified Salaries		**.00**	**300,154**	**.00**	**300,154**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(7,205)		(7,198)	
1760		State Leave Payment Assessment			1,861		1,621	
1911		FICA Medicare			4,353		4,353	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			1,801		1,651	
1980		Unemployment Compensation			841		781	
		Total Students & Fringe Benefits			**8,645**		**8,314**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			8,645		8,314	
		Total Students & Fringe Benefits			**8,645**		**8,314**	
		Total Salaries & Fringe Benefits		**.00**	**308,799**	**.00**	**308,468**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	308,799	.00	308,468	
		Total Salaries & Fringe Benefits		**.00**	**308,799**	**.00**	**308,468**	
		Total FTE and Expenditures		**.00**	**308,799**	**.00**	**308,468**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	308,799	.00	308,468	
		Total FTE and Expenditures		**.00**	**308,799**	**.00**	**308,468**	

W.S.U. ANNUAL BUDGET

Education-Out of State Travel (102318)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014 Annual Operating Budget

College of Education
General Academic Instruction Program

College of Education Instruction 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	$139,968	$53,997	$0	$0	$0	$193,965	3.86%
Unclassified Salaries	1,909,314	1,658,521	0	0	0	3,567,835	70.97%
Graduate Assistants	26,327	41,134	0	9,400	0	76,861	1.53%
Student Salaries	27,356	0	0	0	0	27,356	0.54%
Fringe Benefits	650,334	391,832	0	848	0	1,043,014	20.75%
Shrinkage	(62,797)	(48,933)	0	0	0	(111,730)	-2.22%
Subtotal Salaries and Fringe Benefits	$2,690,502	$2,096,551	$0	$10,248	$0	$4,797,301	95.43%
Other Operating Expenditures	$0	$176,624	$0	$53,155	$0	$229,779	4.57%
Total College of Education	$2,690,502	$2,273,175	$0	$63,403	$0	$5,027,080	100.00%

College of Education Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Curriculum and Instruction	25.63	$1,721,400	34.69%	$10,500	16.56%	$1,731,900	34.46%
Education Technology Center	0.60	43,887	0.88%	455	0.72%	44,342	0.88%
Education Contingency	3.00	136,959	2.76%	0	0.00%	136,959	2.72%
Human Performance Studies	8.90	626,153	12.61%	22,720	35.83%	648,873	12.91%
Education Capital Equipment	0.00	6,060	0.12%	0	0.00%	6,060	0.12%
Education Graduate Assistants	0.00	71,860	1.45%	10,248	16.16%	82,108	1.63%
Education Support Services	6.60	360,920	7.27%	6,700	10.57%	367,620	7.31%
Counseling, Leadership, Education and School Psych	15.50	1,269,053	25.57%	0	0.00%	1,269,053	25.24%
Human Performance Studies Equipment	0.00	2,000	0.04%	0	0.00%	2,000	0.04%
Sport Management	5.50	400,492	8.07%	12,780	20.16%	413,272	8.22%
Education Lecturers	0.00	308,468	6.21%	0	0.00%	308,468	6.14%
Education Out-of-State Travel	0.00	16,425	0.33%	0	0.00%	16,425	0.33%
Total College of Education Instruction Budget	65.73	$4,963,677	100.00%	$63,403	100.00%	$5,027,080	100.00%

Wichita State University
Fiscal Year 2014 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-OOE
Electrical Engineering and Computer Science
Engineering Expansion Grant
Aerospace Engineering Equipment Fee
Electrical & Computer Engineering Equipment Fee
Industrial and Manufacturing Equipment Fee
Mechanical Engineering Equipment Fee
Engineering Technology
Engineering Physics

W.S.U. ANNUAL BUDGET

Boeing Distinguished Professorship-OOE (101525)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			2,000		2,000	
		Total OOE			**2,000**		**2,000**	
OOE by Fund								
	D10007	RU Boeing Distinguished Professorship-OOE			2,000		2,000	
		Total Operating Expenses			**2,000**		**2,000**	
		Total FTE and Expenditures		**.00**	**2,000**	**.00**	**2,000**	
Total Budget by Fund								
	D10007	RU Boeing Distinguished Professorship-OOE		.00	2,000	.00	2,000	
		Total FTE and Expenditures		**.00**	**2,000**	**.00**	**2,000**	

W.S.U. ANNUAL BUDGET

Aerospace Engineering (102022)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999886	Senior Administrative Assistant Beth Reid	12	1.00	30,493	1.00	30,493	
1040		**Classified-Longevity**			680		720	
		Total Classified Salaries		**1.00**	**31,173**	**1.00**	**31,213**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	31,173	1.00	31,213	
		Total Classified Salaries		**1.00**	**31,173**	**1.00**	**31,213**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering Klaus Hoffmann	9	1.00	126,935	1.00	129,762	2.6%
		$17,500 of this position is funded from restricted use sources.						
	997791	Associate Professor Vacant	9	1.00	75,923	1.00	75,923	
	997844	Professor Kamran Rokhsaz	9	1.00	101,455	1.00	105,215	3.7%
	997894	Boeing Global Engineering Leadership Professor Chihdar Yang	9	1.00	122,394	1.00	125,056	2.7%
		$24,223 of this position is funded from restricted use sources.						
	997995	Associate Professor Suresh Keshavanarayana	9	1.00	83,800	1.00	87,601	4.5%
	998062	Professor James Steck	9	1.00	101,887	1.00	104,481	2.5%
	998128	Associate Professor Vacant	9	.50	42,839	.50	42,839	
	998338	Professor Michael Papadakis	9	1.00	106,411	1.00	111,993	5.2%
	998341	Assistant Professor Animesh Chakravarthy	9	.50	36,900	.50	38,975	5.6%
	998375	Chairperson and Professor L. Scott Miller	12	1.00	137,842	1.00	143,011	4.1%
	998380	Professor Walter Horn	9	1.00	122,709	1.00	125,321	2.1%
	998381	Assistant Professor Linda Kliment	9	1.00	73,800	1.00	76,984	4.3%
	998388	Professor Roy Myose	9	1.00	90,829	1.00	93,494	2.9%
		Total Unclassified Salaries		**12.00**	**1,223,724**	**12.00**	**1,260,655**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.50	256,604	1.00	143,011	

W.S.U. ANNUAL BUDGET

Aerospace Engineering (102022)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	A2000	GU General Fees Fund		9.16	925,397	10.67	1,075,921	
	D10067	RU Aerospace Engineering		.34	41,723	.33	41,723	
		Total Unclassified Salaries		**12.00**	**1,223,724**	**12.00**	**1,260,655**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(34,908)		(36,086)	
1750		Dependent Health Insurance			25,227		28,466	
1760		State Leave Payment Assessment			7,849		7,036	
1810		KPERS Retirement			2,922		3,206	
1830		Regents Retirement			93,928		97,067	
1850		TIAA Disability			9,421		10,991	
1911		FICA Medicare			17,741		18,239	
1912		FICA OASDI			72,713		74,767	
1950		Single Group Health Insurance			75,523		82,519	
1970		Workers Compensation			7,596		7,166	
1980		Unemployment Compensation			3,430		3,276	
		Total Students & Fringe Benefits			**291,059**		**306,264**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			63,293		55,459	
	A2000	GU General Fees Fund			219,356		240,669	
	D10067	RU Aerospace Engineering			8,410		10,136	
		Total Students & Fringe Benefits			**291,059**		**306,264**	
		Total Salaries & Fringe Benefits		**13.00**	**1,545,956**	**13.00**	**1,598,132**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		3.50	351,070	2.00	229,683	
	A2000	GU General Fees Fund		9.16	1,144,753	10.67	1,316,590	
	D10067	RU Aerospace Engineering		.34	50,133	.33	51,859	
		Total Salaries & Fringe Benefits		**13.00**	**1,545,956**	**13.00**	**1,598,132**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,988		8,988	
		Commodities			6,315		6,315	
		Total OOE			**15,303**		**15,303**	
		OOE by Fund						
	A2000	GU General Fees Fund			15,303		15,303	
		Total Operating Expenses			**15,303**		**15,303**	
		Total FTE and Expenditures		**13.00**	**1,561,259**	**13.00**	**1,613,435**	
		Total Budget by Fund						
	A0003	GU State General Fund		3.50	351,070	2.00	229,683	
	A2000	GU General Fees Fund		9.16	1,160,056	10.67	1,331,893	
	D10067	RU Aerospace Engineering		.34	50,133	.33	51,859	
		Total FTE and Expenditures		**13.00**	**1,561,259**	**13.00**	**1,613,435**	

W.S.U. ANNUAL BUDGET

Engineering Capital Equipment (102024)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			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		GU General Fees Fund		.00	31,697	.00	31,697	
		Total FTE and Expenditures		**.00**	**31,697**	**.00**	**31,697**	

W.S.U. ANNUAL BUDGET

Industrial and Manufacturing Engineering (102025)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999881	Senior Administrative Assistant Beatrix Lawrence	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**1.00**	**38,004**	**1.00**	**38,004**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	38,004	1.00	38,004	
		Total Classified Salaries		**1.00**	**38,004**	**1.00**	**38,004**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997598	Assistant Professor Pingfeng Wang	9	1.00	72,775	1.00	77,802	6.9%
	997660	Associate Professor Gamal Weheba Received Academy for Effective Teaching Award.	9	1.00	81,052	1.00	85,437	5.4%
	997662	Associate Professor Mehmet Yildirim	9	1.00	81,644	1.00	85,579	4.8%
	997826	Assistant Professor Anil Mahapatro	9	1.00	76,875	1.00	80,627	4.9%
	998260	Professor Viswanatha Madhavan	9	1.00	94,373	1.00	96,391	2.1%
	998351	Assistant Professor Esra Buyuktahtakin	9	1.00	72,775	1.00	76,343	4.9%
	998352	Professor Janet Twomey Sabbatical Leave Spring Semester.	9	1.00	94,470	1.00	99,497	5.3%
	998353	Associate Professor Michael Jorgensen	9	1.00	81,924	1.00	84,309	2.9%
	998355	Professor Don Malzahn	9	1.00	104,771	1.00	107,705	2.8%
	998372	Chairperson and Professor Krishna Krishnan	12	1.00	118,265	1.00	122,700	4.1%
	998434	Sam Bloomfield Distinguished Chair and Professor Michael Overcash $5,745 of this position is funded from restricted use sources.	9	.30	46,125	.30	46,125	
		Total Unclassified Salaries		**10.30**	**925,049**	**10.30**	**962,515**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.26	190,030	2.26	197,350	
	A2000	GU General Fees Fund		8.00	729,274	8.00	759,420	
	D10069	RU Industrial and Manufacturing Engineering		.00	0	.04	5,745	
	R10656	Bloomfield Faculty of Dist Match Fund (IE)-Salary		.04	5,745	.00	0	
		Total Unclassified Salaries		**10.30**	**925,049**	**10.30**	**962,515**	

W.S.U. ANNUAL BUDGET

Industrial and Manufacturing Engineering (102025)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(27,925)		(29,000)	
1750		Dependent Health Insurance			12,952		16,190	
1760		State Leave Payment Assessment			6,039		5,464	
1810		KPERS Retirement			3,562		3,904	
1830		Regents Retirement			78,634		81,822	
1850		TIAA Disability			7,228		8,511	
1911		FICA Medicare			14,659		14,190	
1912		FICA OASDI			62,628		60,148	
1950		Single Group Health Insurance			69,950		69,950	
1970		Workers Compensation			5,843		5,562	
1980		Unemployment Compensation			2,635		2,550	
		Total Students & Fringe Benefits			**245,822**		**248,908**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			68,871		70,526	
	A2000	GU General Fees Fund			175,889		177,324	
	D10069	RU Industrial and Manufacturing Engineering			0		1,058	
	R10656	Bloomfield Faculty of Dist Match Fund (IE)-Salary			1,062		0	
		Total Students & Fringe Benefits			**245,822**		**248,908**	
		Total Salaries & Fringe Benefits		**11.30**	**1,208,875**	**11.30**	**1,249,427**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		3.26	296,905	3.26	305,880	
	A2000	GU General Fees Fund		8.00	905,163	8.00	936,744	
	D10069	RU Industrial and Manufacturing Engineering		.00	0	.04	6,803	
	R10656	Bloomfield Faculty of Dist Match Fund (IE)-Salary		.04	6,807	.00	0	
		Total Salaries & Fringe Benefits		**11.30**	**1,208,875**	**11.30**	**1,249,427**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,453		8,453	
		Commodities			3,801		3,801	
		Total OOE			**12,254**		**12,254**	
		OOE by Fund						
	A2000	GU General Fees Fund			12,254		12,254	
		Total Operating Expenses			**12,254**		**12,254**	
		Total FTE and Expenditures		**11.30**	**1,221,129**	**11.30**	**1,261,681**	
		Total Budget by Fund						
	A0003	GU State General Fund		3.26	296,905	3.26	305,880	
	A2000	GU General Fees Fund		8.00	917,417	8.00	948,998	
	D10069	RU Industrial and Manufacturing Engineering		.00	0	.04	6,803	
	R10656	Bloomfield Faculty of Dist Match Fund (IE)-Salary		.04	6,807	.00	0	
		Total FTE and Expenditures		**11.30**	**1,221,129**	**11.30**	**1,261,681**	

W.S.U. ANNUAL BUDGET

Mechanical Engineering (102026)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999879	Senior Administrative Assistant Stephen Copeland	12	.00	0	1.00	37,004	
	999879	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
1040		**Classified-Longevity**			0		800	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**37,804**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	37,804	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**37,804**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997548	Assistant Professor Rajeev Madhavannair	9	.00	0	1.00	72,000	
	997592	Professor Tiruvadi Ravigururajan	9	1.00	95,035	1.00	99,174	4.4%
	997621	Associate Professor Ramazan Asmatulu	9	1.00	79,626	1.00	84,390	6.0%
	997661	Professor Babak Minaie	9	1.00	90,980	1.00	94,101	3.4%
	997752	Assistant Professor Davood Askari	9	.00	0	1.00	72,000	
	997752	Assistant Professor Vacant		1.00	72,000	.00	0	
	998113	Sam Bloomfield Distinguished Chair and Professor Michael Overcash $5,744 of this position is funded from restricted use sources.	9	.30	46,125	.30	46,125	
	998344	Visiting Assistant Professor Vacant	9	1.00	75,000	1.00	75,000	
	998345	Associate Professor Ikramuddin Ahmed	9	1.00	81,541	1.00	83,958	3.0%
	998346	Assistant Professor Bin Li	9	.00	0	1.00	72,000	
	998346	Assistant Professor Vacant		1.00	72,000	.00	0	
	998347	Chairperson and Associate Professor David Koert	12	1.00	111,377	1.00	114,718	3.3%
	998348	Assistant Professor Vacant	9	1.00	67,541	1.00	67,541	
	998384	Professor Hamid Lankarani Received Professor Incentive Review Award.	9	1.00	116,555	1.00	127,587	9.5%

W.S.U. ANNUAL BUDGET

Mechanical Engineering (102026)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998484	Associate Professor						
		Brian Driessen	9	1.00	79,998	1.00	82,548	3.2%
		Total Unclassified Salaries		**11.30**	**987,778**	**12.30**	**1,091,142**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.26	259,548	2.26	196,771	
	A2000	GU General Fees Fund		8.00	722,486	10.00	888,627	
	D10070	RU Mechanical Engineering		.00	0	.04	5,744	
	R10636	Bloomfield Faculty of Dist Matching (ME)-Salary		.04	5,744	.00	0	
		Total Unclassified Salaries		**11.30**	**987,778**	**12.30**	**1,091,142**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(28,637)		(31,525)	
1750		Dependent Health Insurance			16,190		19,428	
1760		State Leave Payment Assessment			6,366		6,155	
1810		KPERS Retirement			0		3,884	
1830		Regents Retirement			65,985		62,276	
1850		TIAA Disability			7,627		9,602	
1911		FICA Medicare			14,349		16,033	
1912		FICA OASDI			61,330		68,039	
1950		Single Group Health Insurance			55,960		55,960	
1970		Workers Compensation			6,160		6,269	
1980		Unemployment Compensation			2,778		2,881	
		Total Students & Fringe Benefits			**217,725**		**228,619**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			50,398		60,426	
	A2000	GU General Fees Fund			166,265		167,135	
	D10070	RU Mechanical Engineering			0		1,058	
	R10636	Bloomfield Faculty of Dist Matching (ME)-Salary			1,062		0	
		Total Students & Fringe Benefits			**217,725**		**228,619**	
		Total Salaries & Fringe Benefits		**12.30**	**1,233,812**	**13.30**	**1,357,565**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.26	338,255	3.26	295,001	
	A2000	GU General Fees Fund		8.00	888,751	10.00	1,055,762	
	D10070	RU Mechanical Engineering		.00	0	.04	6,802	
	R10636	Bloomfield Faculty of Dist Matching (ME)-Salary		.04	6,806	.00	0	
		Total Salaries & Fringe Benefits		**12.30**	**1,233,812**	**13.30**	**1,357,565**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			12,270		12,270	
		Commodities			6,450		6,450	
		Capital Outlay			5,000		5,000	
		Total OOE			**23,720**		**23,720**	
OOE by Fund								
	A2000	GU General Fees Fund			13,720		13,720	
	D10070	RU Mechanical Engineering			10,000		10,000	
		Total Operating Expenses			**23,720**		**23,720**	
		Total FTE and Expenditures		**12.30**	**1,257,532**	**13.30**	**1,381,285**	

W.S.U. ANNUAL BUDGET

Mechanical Engineering (102026)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003		GU State General Fund		4.26	338,255	3.26	295,001	
A2000		GU General Fees Fund		8.00	902,471	10.00	1,069,482	
D10070		RU Mechanical Engineering		.00	10,000	.04	16,802	
R10636		Bloomfield Faculty of Dist Matching (ME)-Salary		.04	6,806	.00	0	
		Total FTE and Expenditures		**12.30**	**1,257,532**	**13.30**	**1,381,285**	

W.S.U. ANNUAL BUDGET

Engineering Contingency (102028)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998389	Professor						
		Vacant	9	1.00	116,184	1.00	69,463	
		Total Unclassified Salaries		**1.00**	**116,184**	**1.00**	**69,463**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	116,184	1.00	69,463	
		Total Unclassified Salaries		**1.00**	**116,184**	**1.00**	**69,463**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(830)		(1,740)	
1760		State Leave Payment Assessment			206		376	
1850		TIAA Disability			249		591	
1911		FICA Medicare			481		1,008	
1912		FICA OASDI			2,054		4,307	
1970		Workers Compensation			199		383	
1980		Unemployment Compensation			93		181	
		Total Students & Fringe Benefits			**2,452**		**5,106**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			2,452		5,106	
		Total Students & Fringe Benefits			**2,452**		**5,106**	
		Total Salaries & Fringe Benefits		**1.00**	**118,636**	**1.00**	**74,569**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	118,636	1.00	74,569	
		Total Salaries & Fringe Benefits		**1.00**	**118,636**	**1.00**	**74,569**	
		Total FTE and Expenditures		**1.00**	**118,636**	**1.00**	**74,569**	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	118,636	1.00	74,569	
		Total FTE and Expenditures		**1.00**	**118,636**	**1.00**	**74,569**	

W.S.U. ANNUAL BUDGET

Engineering Equipment Fee (102029)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			140,000		140,000	
		Total OOE			**140,000**		**140,000**	
OOE by Fund								
	D10071	RU Engineering Equipment Fee			140,000		140,000	
		Total Operating Expenses			**140,000**		**140,000**	
		Total FTE and Expenditures		**.00**	**140,000**	**.00**	**140,000**	
Total Budget by Fund								
	D10071	RU Engineering Equipment Fee		.00	140,000	.00	140,000	
		Total FTE and Expenditures		**.00**	**140,000**	**.00**	**140,000**	

W.S.U. ANNUAL BUDGET

Engineering Graduate Assistants (102030)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	112,632	.00	112,632	
		Total Unclassified Salaries		**.00**	**112,632**	**.00**	**112,632**	
Unclassified 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 FRINGE BENEFITS						
1690		Shrinkage			(2,296)		(2,293)	
1760		State Leave Payment Assessment			699		610	
1911		FICA Medicare			1,635		1,635	
1912		FICA OASDI			6,985		6,985	
1970		Workers Compensation			677		621	
1980		Unemployment Compensation			317		294	
		Total Students & Fringe Benefits			**8,017**		**7,852**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			6,148		6,013	
	D10072	RU Engineering Graduate Assistants			1,869		1,839	
		Total Students & Fringe Benefits			**8,017**		**7,852**	
		Total Salaries & Fringe Benefits		**.00**	**120,649**	**.00**	**120,484**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	98,380	.00	98,245	
	D10072	RU Engineering Graduate Assistants		.00	22,269	.00	22,239	
		Total Salaries & Fringe Benefits		**.00**	**120,649**	**.00**	**120,484**	
		Total FTE and Expenditures		**.00**	**120,649**	**.00**	**120,484**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	98,380	.00	98,245	
	D10072	RU Engineering Graduate Assistants		.00	22,269	.00	22,239	
		Total FTE and Expenditures		**.00**	**120,649**	**.00**	**120,484**	

W.S.U. ANNUAL BUDGET

Electrical Engineering and Computer Science (102058)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999882	Senior Administrative Assistant Judie Dansby	12	1.00	31,991	1.00	31,991	
1040		**Classified-Longevity**			760		800	
		Total Classified Salaries		**1.00**	**32,751**	**1.00**	**32,791**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	32,751	1.00	32,791	
		Total Classified Salaries		**1.00**	**32,751**	**1.00**	**32,791**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997600	Assistant Professor Pu Wang	9	.00	0	1.00	82,000	
	997600	Assistant Professor Vacant		1.00	75,000	.00	0	
	997623	Professor Hyuck Kwon	9	1.00	102,408	1.00	105,507	3.0%
	997724	Associate Professor Rajiv Bagai	9	1.00	84,159	1.00	87,821	4.4%
	997754	Professor Ward Jewell	9	1.00	116,464	1.00	121,615	4.4%
	997769	Associate Professor and Bomhoff Distinguished Professor in Bioengineering Vacant $4,000 of this position is funded from restricted use sources.	9	1.00	105,000	1.00	61,000	
	997862	Assistant Professor Kaushik Sinha	9	1.00	73,000	1.00	73,000	
	997893	Associate Professor Preethika Kumar Promotion to Associate Professor and Received Tenure. Received Academy for Effective Teaching Award.	9	1.00	75,126	1.00	83,777	11.5%
	998131	Assistant Professor Huzefa Kagdi	9	1.00	74,825	1.00	81,298	8.7%
	998200	Assistant Professor Vacant	9	1.00	73,621	1.00	40,210	
	998240	Assistant Professor Animesh Chakravarthy	9	.50	36,900	.50	39,499	7.0%
	998271	Professor Prakash Ramanan	9	1.00	97,077	1.00	99,779	2.8%
	998356	Chairperson and Professor John Watkins	12	1.00	120,585	1.00	126,011	4.9%
	998359	Assistant Professor Chengzong Pang	9	.00	0	1.00	74,000	
	998359	Assistant Professor Vacant		1.00	55,423	.00	0	

W.S.U. ANNUAL BUDGET

Electrical Engineering and Computer Science (102058)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998362	Assistant Professor Vinod Namboodiri	9	1.00	74,825	1.00	79,958	6.9%
	998363	Assistant Professor Visvakumar Aravinthan	9	1.00	73,800	1.00	77,459	5.0%
	998365	Assistant Professor Yanwu Ding	9	1.00	74,825	1.00	78,725	5.2%
	998366	Professor Steven Skinner	9	.50	51,089	.50	52,114	2.0%
	998378	Assistant Professor Abu Asaduzzaman	9	1.00	74,825	1.00	78,848	5.4%
	998382	Assistant Professor Zheng Chen	9	.00	0	1.00	80,000	
	998382	Assistant Professor Vacant		1.00	72,166	.00	0	
	998448	Assistant Professor Murtuza Jadliwala	9	1.00	72,000	1.00	75,669	5.1%
	998535	Assistant Professor Yi Song	9	.00	0	1.00	81,000	
	998535	Assistant Professor Vacant		1.00	37,000	.00	0	
		Total Unclassified Salaries		**20.00**	**1,620,118**	**20.00**	**1,679,290**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.96	490,048	5.00	385,307	
	A2000	GU General Fees Fund		13.00	1,126,070	14.93	1,289,983	
	D10167	RU Electrical Engineering and Computer Science		.00	0	.07	4,000	
	R10663	Bomhoff Faculty of Dist Matching Fund-Salary		.04	4,000	.00	0	
		Total Unclassified Salaries		**20.00**	**1,620,118**	**20.00**	**1,679,290**	

		STUDENT ASSISTANTS AND FRINGE BENEFITS		
1200		Student Salaries-Regular	19,860	19,860
1690		Shrinkage	(46,693)	(48,734)
1750		Dependent Health Insurance	34,264	34,264
1760		State Leave Payment Assessment	10,380	9,365
1810		KPERS Retirement	3,070	3,369
1830		Regents Retirement	93,415	104,615
1850		TIAA Disability	12,410	14,563
1911		FICA Medicare	23,328	24,263
1912		FICA OASDI	99,513	102,932
1950		Single Group Health Insurance	88,089	102,079
1970		Workers Compensation	10,042	9,537
1980		Unemployment Compensation	4,515	4,363
		Total Students & Fringe Benefits	**352,193**	**380,476**
Student and Fringe Benefits by Fund				
	A0003	GU State General Fund	99,890	106,151
	A2000	GU General Fees Fund	251,905	273,929
	D10167	RU Electrical Engineering and Computer Science	0	396
	R10663	Bomhoff Faculty of Dist Matching Fund-Salary	398	0

W.S.U. ANNUAL BUDGET

Electrical Engineering and Computer Science (102058)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Students & Fringe Benefits			**352,193**		**380,476**	
		Total Salaries & Fringe Benefits		**21.00**	**2,005,062**	**21.00**	**2,092,557**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.96	622,689	6.00	524,249	
A2000		GU General Fees Fund		13.00	1,377,975	14.93	1,563,912	
D10167		RU Electrical Engineering and Computer Science		.00	0	.07	4,396	
R10663		Bomhoff Faculty of Dist Matching Fund-Salary		.04	4,398	.00	0	
		Total Salaries & Fringe Benefits		**21.00**	**2,005,062**	**21.00**	**2,092,557**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			32,923		32,923	
		Commodities			31,564		31,564	
		Total OOE			**64,487**		**64,487**	
OOE by Fund								
A2000		GU General Fees Fund			62,387		62,387	
D10167		RU Electrical Engineering and Computer Science			2,100		2,100	
		Total Operating Expenses			**64,487**		**64,487**	
		Total FTE and Expenditures		**21.00**	**2,069,549**	**21.00**	**2,157,044**	
Total Budget by Fund								
A0003		GU State General Fund		7.96	622,689	6.00	524,249	
A2000		GU General Fees Fund		13.00	1,440,362	14.93	1,626,299	
D10167		RU Electrical Engineering and Computer Science		.00	2,100	.07	6,496	
R10663		Bomhoff Faculty of Dist Matching Fund-Salary		.04	4,398	.00	0	
		Total FTE and Expenditures		**21.00**	**2,069,549**	**21.00**	**2,157,044**	

W.S.U. ANNUAL BUDGET

Engineering Expansion Grant (102128)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999885	Tech Support Consultant II						
		Carole Higgins	12	1.00	41,871	1.00	41,871	
		This position is totally funded from restricted use sources.						
	999890	Tech Support Consultant II						
		Ricky Shipman	12	1.00	41,871	1.00	41,871	
		This position is totally funded from restricted use sources.						
		Total Classified Salaries		**2.00**	**83,742**	**2.00**	**83,742**	
Classified Salaries by Fund								
	K60001	Kan-Grow Engineering Fund		2.00	83,742	2.00	83,742	
		Total Classified Salaries		**2.00**	**83,742**	**2.00**	**83,742**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994558	Engineering Educator Assistant						
		Thomas McGuire	12	1.00	34,000	1.00	35,500	4.4%
		This position is totally funded from restricted use sources.						
	996956	Engineering Registration Professional						
		Kaytie Brozek	12	1.00	32,000	1.00	32,000	
		This position is totally funded from restricted use sources.						
	996958	Engineering Recruitment Coordinator						
		Andrea Holzwarth	12	1.00	32,000	1.00	34,000	6.3%
		This position is totally funded from restricted use sources.						
	996959	Engineering Retention Coordinator						
		Anna Sharpe	12	1.00	32,000	1.00	34,000	6.3%
		This position is totally funded from restricted use sources.						
	996963	Director of Recruiting and Retention						
		Karen Reynolds	12	.48	31,538	.48	31,538	
		This position is totally funded from restricted use sources; .52 FTE in Engineering Dean's Office.						
	996996	Engineering Educator - Mechanics						
		Joseph Lesniak	9	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997020	Assistant Professor						
		Kim Cluff	9	1.00	75,000	1.00	75,000	
		This position is totally funded from restricted use sources.						
	997032	Director of Engineering Student Records						
		Alicia Newell	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	997113	Assistant Professor						
		Wilfredo Moscoso	9	.00	0	1.00	75,000	
		This position is totally funded from restricted use sources.						
	997168	Assistant Professor						
		Ehsan Salari	9	.00	0	1.00	75,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Engineering Expansion Grant (102128)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997259	Engineering Educator						
		Karen Milberger	9	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997269	Engineering Educator						
		Kiyun Han	9	.00	0	1.00	55,000	
		This position is totally funded from restricted use sources.						
	997270	Engineering Educator						
		Brandon Buerge	9	1.00	52,000	1.00	52,000	
		This position is totally funded from restricted use sources.						
	997278	Engineering Recruitment Professional						
		Polly Basore	12	.00	0	1.00	33,000	
		This position is totally funded from restricted use sources.						
	997362	Engineering Educator						
		Elizabeth Rollins	9	.00	0	1.00	52,000	
		This position is totally funded from restricted use sources.						
	997365	Engineering Educator						
		Syed Raza	9	.00	0	1.00	52,500	
		This position is totally funded from restricted use sources.						
	997410	Research Laboratory Manager						
		Maxwell Hinman	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997666	Engineering Educator						
		Farnaz Ghazi Nezami	9	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997822	Engineering Registration Professional						
		Karin Carlson	12	1.00	34,000	1.00	34,000	
		This position is totally funded from restricted use sources.						
	998364	Engineering Educator						
		John Harrison	9	1.00	51,250	1.00	52,515	2.5%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	1,074,000	.00	500,238	
		Total Unclassified Salaries		**13.48**	**1,702,788**	**19.48**	**1,478,291**	
Unclassified Salaries by Fund								
	K60001	Kan-Grow Engineering Fund		13.48	1,702,788	19.48	1,478,291	
		Total Unclassified Salaries		**13.48**	**1,702,788**	**19.48**	**1,478,291**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	40,000	800,000
1690	Shrinkage	(1,805)	0
1750	Dependent Health Insurance	3,238	22,666
1760	State Leave Payment Assessment	8,786	12,762
1810	KPERS Retirement	0	4,301
1830	Regents Retirement	11,052	51,316
1850	TIAA Disability	2,272	9,031
1911	FICA Medicare	18,830	22,406
1912	FICA OASDI	20,915	71,869
1950	Single Group Health Insurance	34,975	97,930
1970	Workers Compensation	8,502	12,998

W.S.U. ANNUAL BUDGET

Engineering Expansion Grant (102128)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1980		Unemployment Compensation			3,842		4,026	
		Total Students & Fringe Benefits			**150,607**		**1,109,305**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			(184)		0	
	D10389	RU Engineering Expansion Grant			110,791		0	
	K60001	Kan-Grow Engineering Fund			40,000		1,109,305	
		Total Students & Fringe Benefits			**150,607**		**1,109,305**	
		Total Salaries & Fringe Benefits		**15.48**	**1,937,137**	**21.48**	**2,671,338**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	(184)	.00	0	
	D10389	RU Engineering Expansion Grant		.00	110,791	.00	0	
	K60001	Kan-Grow Engineering Fund		15.48	1,826,530	21.48	2,671,338	
		Total Salaries & Fringe Benefits		**15.48**	**1,937,137**	**21.48**	**2,671,338**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			500,000		280,000	
		Commodities			500,000		100,000	
		Capital Outlay			673,470		448,662	
		Total OOE			**1,673,470**		**828,662**	
OOE by Fund								
	K60001	Kan-Grow Engineering Fund			1,673,470		828,662	
		Total Operating Expenses			**1,673,470**		**828,662**	
		Total FTE and Expenditures		**15.48**	**3,610,607**	**21.48**	**3,500,000**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	(184)	.00	0	
	D10389	RU Engineering Expansion Grant		.00	110,791	.00	0	
	K60001	Kan-Grow Engineering Fund		15.48	3,500,000	21.48	3,500,000	
		Total FTE and Expenditures		**15.48**	**3,610,607**	**21.48**	**3,500,000**	

W.S.U. ANNUAL BUDGET

Aerospace Engineering Equipment Fee (102192)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			54,000		54,000	
		Total OOE			**54,000**		**54,000**	
OOE by Fund								
D10074	RU	Electrical Engineering Equipment Fee			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 Fee		.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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			28,000		28,000	
		Total OOE			**28,000**		**28,000**	
OOE 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**	
Total 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**	

W.S.U. ANNUAL BUDGET

Engineering Technology (102348)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997096	Director of Bachelor of Science in Engineering Technology						
		Vacant	12	1.00	70,000	1.00	70,000	
	997334	Engineering Educator						
		Kara McCluskey	9	1.00	51,500	1.00	53,818	4.5%
		Total Unclassified Salaries		**2.00**	**121,500**	**2.00**	**123,818**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		2.00	121,500	2.00	123,818	
		Total Unclassified Salaries		**2.00**	**121,500**	**2.00**	**123,818**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,260)		(3,395)	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			720		669	
1830		Regents Retirement			5,950		2,669	
1850		TIAA Disability			525		1,053	
1911		FICA Medicare			1,616		1,779	
1912		FICA OASDI			6,907		7,606	
1950		Single Group Health Insurance			6,995		6,995	
1970		Workers Compensation			696		681	
1980		Unemployment Compensation			313		319	
		Total Students & Fringe Benefits			**23,700**		**21,614**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			23,700		21,614	
		Total Students & Fringe Benefits			**23,700**		**21,614**	
		Total Salaries & Fringe Benefits		**2.00**	**145,200**	**2.00**	**145,432**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		2.00	145,200	2.00	145,432	
		Total Salaries & Fringe Benefits		**2.00**	**145,200**	**2.00**	**145,432**	
		Total FTE and Expenditures		**2.00**	**145,200**	**2.00**	**145,432**	
Total Budget by Fund								
	A2000	GU General Fees Fund		2.00	145,200	2.00	145,432	
		Total FTE and Expenditures		**2.00**	**145,200**	**2.00**	**145,432**	

W.S.U. ANNUAL BUDGET

Engineering Physics (102349)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994983	Assistant Professor Nils Hakansson	9	1.00	75,000	1.00	77,625	3.5%
	996993	Engineering Educator - Electricity & Magnetism Perlekar Tamtam	9	1.00	50,000	1.00	51,750	3.5%
1110		Unclassified Salaries-Seasonal and Temporary		.00	4,800	.00	4,800	
		Total Unclassified Salaries		**2.00**	**129,800**	**2.00**	**134,175**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		2.00	129,800	2.00	134,175	
		Total Unclassified Salaries		**2.00**	**129,800**	**2.00**	**134,175**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,685)		(4,000)	
1750		Dependent Health Insurance			0		3,238	
1760		State Leave Payment Assessment			839		726	
1830		Regents Retirement			6,375		10,998	
1850		TIAA Disability			563		1,100	
1911		FICA Medicare			1,955		1,906	
1912		FICA OASDI			8,356		8,148	
1950		Single Group Health Insurance			6,995		13,990	
1970		Workers Compensation			812		739	
1980		Unemployment Compensation			378		343	
		Total Students & Fringe Benefits			**22,588**		**37,188**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			22,588		37,188	
		Total Students & Fringe Benefits			**22,588**		**37,188**	
		Total Salaries & Fringe Benefits		**2.00**	**152,388**	**2.00**	**171,363**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		2.00	152,388	2.00	171,363	
		Total Salaries & Fringe Benefits		**2.00**	**152,388**	**2.00**	**171,363**	
		Total FTE and Expenditures		**2.00**	**152,388**	**2.00**	**171,363**	
Total Budget by Fund								
	A2000	GU General Fees Fund		2.00	152,388	2.00	171,363	
		Total FTE and Expenditures		**2.00**	**152,388**	**2.00**	**171,363**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

College of Engineering
General Academic Instruction Program

College of Engineering Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Kan-Grow Engineering Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$139,812	$0	$0	$0	$83,742	$223,554	2.08%
Unclassified Salaries	922,439	4,341,407	0	57,212	1,478,291	6,799,349	63.32%
Graduate Assistants	0	92,232	0	20,400	0	112,632	1.05%
Student Salaries	48,711	0	0	0	800,000	848,711	7.90%
Fringe Benefits	275,473	1,054,129	0	14,487	309,305	1,653,394	15.40%
Shrinkage	(31,622)	(125,151)	0	0	0	(156,773)	-1.46%
Subtotal Salaries and Fringe Benefits	$1,354,813	$5,362,617	$0	$92,099	$2,671,338	$9,480,867	88.29%
Other Operating Expenditures	$0	$135,361	$0	$293,100	$828,662	$1,257,123	11.71%
Total College of Engineering	$1,354,813	$5,497,978	$0	$385,199	$3,500,000	$10,737,990	100.00%

College of Engineering Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Aerospace Engineering	13.00	$1,561,576	22.79%	$51,859	1.33%	$1,613,435	15.03%
Engineering Capital Equipment	0.00	31,697	0.46%	0	0.00%	31,697	0.30%
Industrial and Manufacturing Engineering	11.30	1,254,878	18.31%	6,803	0.18%	1,261,681	11.75%
Mechanical Engineering	13.30	1,364,483	19.91%	16,802	0.43%	1,381,285	12.86%
Engineering Contingency	1.00	74,569	1.09%	0	0.00%	74,569	0.69%
Engineering Equipment Fee	0.00	0	0.00%	140,000	3.60%	140,000	1.30%
Engineering Graduate Assistants	0.00	98,245	1.43%	22,239	0.57%	120,484	1.12%
Boeing Distinguished Professorship	0.00	0	0.00%	2,000	0.05%	2,000	0.02%
Electrical Engineering and Computer Science	21.00	2,150,548	31.39%	6,496	0.17%	2,157,044	20.10%
Engineering Expansion Grant	21.48	0	0.00%	3,500,000	90.10%	3,500,000	32.59%
Aerospace Engineering Equipment Fee	0.00	0	0.00%	30,000	0.77%	30,000	0.28%
Electrical & Computer Engineering Equipment Fee	0.00	0	0.00%	54,000	1.39%	54,000	0.50%
Industrial Engineering Equipment Fee	0.00	0	0.00%	27,000	0.69%	27,000	0.25%
Mechanical Engineering Equipment Fee	0.00	0	0.00%	28,000	0.72%	28,000	0.26%
Engineering Technology	2.00	145,432	2.12%	0	0.00%	145,432	1.35%
Engineering Physics	2.00	171,363	2.50%	0	0.00%	171,363	1.60%
Total College of Engineering Instruction Budget	85.08	$6,852,791	100.00%	$3,885,199	100.00%	$10,737,990	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

Opera
Musical Theatre
University Theatre
Dance Program
Fine Arts Instructional
Fine Arts Capital Equipment
Fine Arts Graduate Assistants
Walenta Distinguished Professorship – OOE
Ross Distinguished Professorship – OOE
Fine Arts Contingency
School of Art and Design
School of Music
School of Performing Arts
Walter Mays Distinguished Professorship
Fine Arts Lecturers
Fine Arts Instructional Fees
WSU Bands
Fine Arts Out-of-State Travel
Fine Arts Festivals

W.S.U. ANNUAL BUDGET

Opera (101952)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	5,600	.00	5,600	
		Total Unclassified Salaries		**.00**	**5,600**	**.00**	**5,600**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	5,600	.00	5,600	
		Total Unclassified Salaries		**.00**	**5,600**	**.00**	**5,600**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(140)		(140)	
1760		State Leave Payment Assessment			35		31	
1911		FICA Medicare			82		82	
1912		FICA OASDI			348		348	
1970		Workers Compensation			34		31	
1980		Unemployment Compensation			16		15	
		Total Students & Fringe Benefits			**375**		**367**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			375		367	
		Total Students & Fringe Benefits			**375**		**367**	
		Total Salaries & Fringe Benefits		**.00**	**5,975**	**.00**	**5,967**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	5,975	.00	5,967	
		Total Salaries & Fringe Benefits		**.00**	**5,975**	**.00**	**5,967**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			6,600		6,600	
		Commodities			11,800		11,800	
		Grants			5,000		5,000	
		Non-Expense Items			2,000		2,000	
		Total OOE			**25,400**		**25,400**	
OOE by Fund								
	A2000	GU General Fees Fund			3,000		3,000	
	D10083	RU Musical Theatre			22,400		22,400	
		Total Operating Expenses			**25,400**		**25,400**	
		Total FTE and Expenditures		**.00**	**31,375**	**.00**	**31,367**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	8,975	.00	8,967	
	D10083	RU Musical Theatre		.00	22,400	.00	22,400	
		Total FTE and Expenditures		**.00**	**31,375**	**.00**	**31,367**	

W.S.U. ANNUAL BUDGET

University Theatre (101958)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and 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		**.00**	**12,500**	**.00**	**12,500**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			78		68	
1911		FICA Medicare			182		182	
1912		FICA OASDI			775		775	
1970		Workers Compensation			75		69	
1980		Unemployment Compensation			35		33	
		Total Students & Fringe Benefits			**1,145**		**1,127**	
Student and Fringe Benefits by Fund								
	D10088	RU Dance Program			1,145		1,127	
		Total Students & Fringe Benefits			**1,145**		**1,127**	
		Total Salaries & Fringe Benefits		**.00**	**13,645**	**.00**	**13,627**	
Total Salaries & Fringe Benefits by Fund								
	D10088	RU Dance Program		.00	13,645	.00	13,627	
		Total Salaries & Fringe Benefits		**.00**	**13,645**	**.00**	**13,627**	
		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**	**41,595**	**.00**	**41,577**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	10,500	.00	10,500	
	D10088	RU Dance Program		.00	31,095	.00	31,077	
		Total FTE and Expenditures		**.00**	**41,595**	**.00**	**41,577**	

W.S.U. ANNUAL BUDGET

Fine Arts Instructional (102032)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	41,433	.00	41,433	
		Total Unclassified Salaries		**.00**	**41,433**	**.00**	**41,433**	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		.00	41,433	.00	41,433	
		Total Unclassified Salaries		**.00**	**41,433**	**.00**	**41,433**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,032)		(1,030)	
1760		State Leave Payment Assessment			257		224	
1911		FICA Medicare			601		601	
1912		FICA OASDI			2,569		2,569	
1970		Workers Compensation			249		228	
1980		Unemployment Compensation			117		108	
		Total Students & Fringe Benefits			**2,761**		**2,700**	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			2,761		2,700	
		Total Students & Fringe Benefits			**2,761**		**2,700**	
		Total Salaries & Fringe Benefits		**.00**	**44,194**	**.00**	**44,133**	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		.00	44,194	.00	44,133	
		Total Salaries & Fringe Benefits		**.00**	**44,194**	**.00**	**44,133**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,795		2,795	
		Grants			2,000		2,000	
		Non-Expense Items			12,000		12,000	
		Total OOE			**16,795**		**16,795**	
OOE by Fund								
A2000		GU General Fees Fund			4,795		4,795	
D10090		RU Fine Arts Instructional			12,000		12,000	
		Total Operating Expenses			**16,795**		**16,795**	
		Total FTE and Expenditures		**.00**	**60,989**	**.00**	**60,928**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	48,989	.00	48,928	
D10090		RU Fine Arts Instructional		.00	12,000	.00	12,000	
		Total FTE and Expenditures		**.00**	**60,989**	**.00**	**60,928**	

W.S.U. ANNUAL BUDGET

Fine Arts Capital Equipment (102033)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	261,657	.00	261,657	
		Total Unclassified Salaries		**.00**	**261,657**	**.00**	**261,657**	
Unclassified 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 ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,773)		(5,767)	
1760		State Leave Payment Assessment			1,624		1,414	
1911		FICA Medicare			3,797		3,797	
1912		FICA OASDI			6,996		7,107	
1970		Workers Compensation			1,571		1,440	
1980		Unemployment Compensation			734		682	
		Total Students & Fringe Benefits			**8,949**		**8,673**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			3,659		3,539	
	A2000	GU General Fees Fund			4,050		3,918	
	D10580	RU Fine Arts Graduate Assistants			1,240		1,216	
		Total Students & Fringe Benefits			**8,949**		**8,673**	
		Total Salaries & Fringe Benefits		**.00**	**270,606**	**.00**	**270,330**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	117,394	.00	117,274	
	A2000	GU General Fees Fund		.00	129,972	.00	129,840	
	D10580	RU Fine Arts Graduate Assistants		.00	23,240	.00	23,216	
		Total Salaries & Fringe Benefits		**.00**	**270,606**	**.00**	**270,330**	
		Total FTE and Expenditures		**.00**	**270,606**	**.00**	**270,330**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	117,394	.00	117,274	
	A2000	GU General Fees Fund		.00	129,972	.00	129,840	
	D10580	RU Fine Arts Graduate Assistants		.00	23,240	.00	23,216	
		Total FTE and Expenditures		**.00**	**270,606**	**.00**	**270,330**	

W.S.U. ANNUAL BUDGET

Fine Arts Contingency (102040)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997617	Visiting Assistant Professor						
		Vacant	9	1.00	54,082	1.00	54,082	
	998314	Visiting Professor						
		Vacant	9	1.00	29,691	1.00	22,691	
		Total Unclassified Salaries		**2.00**	**83,773**	**2.00**	**76,773**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	54,082	.00	0	
	A2000	GU General Fees Fund		1.00	29,691	2.00	76,773	
		Total Unclassified Salaries		**2.00**	**83,773**	**2.00**	**76,773**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,202)		(1,924)	
1760		State Leave Payment Assessment			546		416	
1850		TIAA Disability			659		653	
1911		FICA Medicare			1,275		1,115	
1912		FICA OASDI			5,446		4,761	
1970		Workers Compensation			528		423	
1980		Unemployment Compensation			247		200	
		Total Students & Fringe Benefits			**6,499**		**5,644**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			4,002		0	
	A2000	GU General Fees Fund			2,497		5,644	
		Total Students & Fringe Benefits			**6,499**		**5,644**	
		Total Salaries & Fringe Benefits		**2.00**	**90,272**	**2.00**	**82,417**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	58,084	.00	0	
	A2000	GU General Fees Fund		1.00	32,188	2.00	82,417	
		Total Salaries & Fringe Benefits		**2.00**	**90,272**	**2.00**	**82,417**	
		Total FTE and Expenditures		**2.00**	**90,272**	**2.00**	**82,417**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	58,084	.00	0	
	A2000	GU General Fees Fund		1.00	32,188	2.00	82,417	
		Total FTE and Expenditures		**2.00**	**90,272**	**2.00**	**82,417**	

W.S.U. ANNUAL BUDGET

School of Art and Design (102097)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999870	Senior Administrative Assistant Ronda Bruce	12	1.00	36,172	1.00	36,172	
	999871	Library Assistant II Kathryn Hull	12	.75	26,427	.75	26,427	
1040		**Classified-Longevity**			1,480		1,550	
		Total Classified Salaries		**1.75**	**64,079**	**1.75**	**64,149**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.75	64,079	1.75	64,149	
		Total Classified Salaries		**1.75**	**64,079**	**1.75**	**64,149**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997604	Visiting Instructor Lindsey Herkommer	9	.00	0	1.00	36,000	
	997698	Visiting Assistant Professor Catherine Blair-Dixon	9	.00	0	1.00	40,000	
	997698	Visiting Assistant Professor Vacant		1.00	49,076	.00	0	
	997771	Associate Professor and Associate Director Jim Hellman	9	1.00	70,920	1.00	73,944	3.0%
	997872	Associate Professor Kirsten Johnson	9	1.00	58,283	1.00	61,031	4.7%
	997966	Associate Professor and Graduate Coordinator Edward Adler	9	1.00	53,710	1.00	56,549	4.9%
	998203	Instructor Wyatt McCrea	9	.50	19,904	.50	20,501	3.0%
	998321	Assistant Professor Linda Robinson	9	.75	34,191	.75	35,217	3.0%
	998322	Director of the School of Art and Design and Associate Professor Royce Smith From 9 to 12 month appointment.	12	1.00	55,898	1.00	80,746	2.6%
	998323	Professor Ronald Christ	9	1.00	82,647	1.00	85,126	3.0%
	998324	Associate Professor Robert Bubp	9	1.00	53,447	1.00	57,184	5.1%
	998326	Art Studio Technician James Brewer Phased Retirement.	12	.75	33,695	.75	34,706	3.0%
	998327	Associate Professor Barry Badgett From 12 to 9 month appointment.	9	1.00	71,509	1.00	56,563	4.5%

W.S.U. ANNUAL BUDGET

School of Art and Design (102097)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998328	Professor						
		Mary Sue Foster	9	1.00	67,398	1.00	69,420	3.0%
	998329	Associate Professor						
		Vacant	9	1.00	53,392	1.00	20,957	
	998330	Academic Advisor and Student Services Specialist						
		Salyi Vu	12	1.00	35,000	1.00	36,050	3.0%
	998331	Assistant Professor						
		Jeffrey Pulaski	9	1.00	45,100	1.00	48,453	7.4%
	998333	Associate Professor						
		Levente Sulyok	9	1.00	44,750	1.00	52,592	17.5%
		Promotion to Associate Professor and Received Tenure.						
	998342	Assistant Professor						
		Humberto Saenz Rico	9	1.00	46,125	1.00	47,509	3.0%
	998379	Assistant Professor						
		Dominic Flask	9	.50	23,575	.50	24,282	3.0%
		Total Unclassified Salaries		**16.50**	**898,620**	**17.50**	**936,830**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		10.75	588,655	9.75	558,609	
	A2000	GU General Fees Fund		5.75	309,965	7.75	378,221	
		Total Unclassified Salaries		**16.50**	**898,620**	**17.50**	**936,830**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,379		10,379	
1690		Shrinkage			(29,458)		(30,000)	
1750		Dependent Health Insurance			21,989		21,989	
1760		State Leave Payment Assessment			6,044		5,473	
1810		KPERS Retirement			6,006		6,590	
1830		Regents Retirement			76,391		71,397	
1850		TIAA Disability			7,231		8,520	
1911		FICA Medicare			13,410		14,072	
1912		FICA OASDI			57,303		60,137	
1950		Single Group Health Insurance			121,641		107,651	
1970		Workers Compensation			5,850		5,574	
1980		Unemployment Compensation			2,599		2,532	
		Total Students & Fringe Benefits			**299,385**		**284,314**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			202,620		181,489	
	A2000	GU General Fees Fund			96,765		102,825	
		Total Students & Fringe Benefits			**299,385**		**284,314**	
		Total Salaries & Fringe Benefits		**18.25**	**1,262,084**	**19.25**	**1,285,293**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		12.50	855,354	11.50	804,247	
	A2000	GU General Fees Fund		5.75	406,730	7.75	481,046	
		Total Salaries & Fringe Benefits		**18.25**	**1,262,084**	**19.25**	**1,285,293**	

W.S.U. ANNUAL BUDGET

School of Art and Design (102097)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			45,472		45,472	
		Commodities			51,630		51,630	
		Non-Expense Items			100		100	
		Total OOE			**97,202**		**97,202**	
OOE by Fund								
A2000		GU General Fees Fund			27,577		27,577	
D10091		RU School of Art and Design			69,625		69,625	
		Total Operating Expenses			**97,202**		**97,202**	
		Total FTE and Expenditures		**18.25**	**1,359,286**	**19.25**	**1,382,495**	
Total Budget by Fund								
A0003		GU State General Fund		12.50	855,354	11.50	804,247	
A2000		GU General Fees Fund		5.75	434,307	7.75	508,623	
D10091		RU School of Art and Design		.00	69,625	.00	69,625	
		Total FTE and Expenditures		**18.25**	**1,359,286**	**19.25**	**1,382,495**	

W.S.U. ANNUAL BUDGET

School of Music (102098)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999302	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	12	1.00	29,016	.00	0	
	999967	Administrative Specialist Milissa Hawkins	12	.00	0	1.00	30,493	
1040		**Classified-Longevity**			760		800	
		Total Classified Salaries		**3.00**	**97,772**	**3.00**	**99,289**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	97,772	3.00	99,289	
		Total Classified Salaries		**3.00**	**97,772**	**3.00**	**99,289**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995231	Assistant Professor Sarunas Jankauskas	9	1.00	45,000	1.00	46,153	2.6%
	996950	Assistant Professor John Goering	9	.50	20,969	.50	22,006	4.9%
	997596	Associate Professor Josephine Miller	9	1.00	53,242	1.00	54,996	3.3%
	997597	Assistant Professor John Hunsicker	9	1.00	45,000	1.00	46,483	3.3%
	997601	Professor Elaine Bernstorf	9	1.00	96,274	1.00	99,446	3.3%
	997622	Piano Technician Alan Crane	12	1.00	41,850	1.00	42,922	2.6%
	997739	Assistant Professor Scott Oakes	9	.50	21,013	.50	22,052	4.9%
	997877	Assistant Professor Craig Owens	9	1.00	48,986	1.00	49,241	2.6%
	997886	Assistant Professor Phillip Black	9	.50	24,089	.50	24,706	2.6%
	998014	Assistant Professor Selim Giray	9	1.00	51,000	1.00	52,680	3.3%
	998279	Assistant Professor Andrea Banke	9	.75	31,683	.75	33,727	6.5%
	998280	Professor Sylvia Coats	9	1.00	61,252	1.00	62,822	2.6%
	998281	Professor and Director of Music Russell Widener	12	1.00	88,411	1.00	90,284	2.6%

W.S.U. ANNUAL BUDGET

School of Music (102098)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998282	Associate Professor Catherine Consiglio	9	1.00	55,927	1.00	55,187	3.3%
	998283	Professor Dean Roush Received Professor Incentive Review Award.	9	1.00	68,828	1.00	79,596	15.6%
	998284	Professor Thomas Wine Received Professor Incentive Review Award.	10	1.00	74,110	1.00	83,052	12.1%
	998285	Associate Professor and Program Director of Opera Marie King	9	1.00	56,532	1.00	58,981	4.4%
	998287	Professor Dorothy Crum	9	1.00	77,415	1.00	79,399	2.6%
	998288	Professor Nicholas E. Smith Received Professor Incentive Review Award.	9	1.00	83,393	1.00	92,641	11.1%
	998289	Professor and Graduate Coordinator Mark Foley	9	1.00	64,226	1.00	66,309	3.3%
	998290	Professor Victor Markovich	10	1.00	97,340	1.00	99,657	2.6%
	998291	Assistant Professor Michael Hanawalt	9	1.00	48,000	1.00	49,582	3.3%
	998292	Associate Professor Gerald Scholl Promotion to Associate Professor and Received Tenure.	9	1.00	44,647	1.00	50,618	13.4%
	998293	Associate Professor Andrew Trechak	9	1.00	53,014	1.00	54,373	2.6%
	998294	Dennis and Ann Ross Faculty of Distinction in Organ and Associate Professor Lynne Davis $18,702 of this position is funded from restricted use sources.	9	1.00	56,741	1.00	57,716	1.7%
	998295	Assistant Professor and Placement Coordinator Jeanne Vance	9	.50	24,000	.50	24,615	2.6%
	998296	Associate Professor Deborah Baxter	9	1.00	54,556	1.00	55,954	2.6%
	998297	Distinguished Professor of Music Walter Mays	9	1.00	91,886	1.00	94,584	3.3%
	998298	Professor Julie Bees Received Professor Incentive Review Award.	9	1.00	75,194	1.00	84,172	11.9%
	998299	Assistant Professor Aleksander Sternfeld-Dunn	9	1.00	46,125	1.00	48,645	5.5%
	998300	Assistant Professor Randolph Lacy	9	1.00	45,000	1.00	46,153	2.6%

W.S.U. ANNUAL BUDGET

School of Music (102098)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998302	Assistant Professor Robert Young		1.00	46,125	.00	0	
	998302	Assistant Professor Vacant	9	.00	0	1.00	46,125	
	998304	Assistant Professor Leonid Shukaev	9	1.00	51,250	1.00	52,939	3.3%
	998305	Assistant Professor Alla Aranovskaya	9	1.00	51,250	1.00	52,939	3.3%
	998306	Assistant Professor and Director of Jazz Studies Geoffrey Deibel	9	.00	0	1.00	50,000	
	998306	Assistant Professor and Director of Jazz Studies Vacant		1.00	55,410	.00	0	
	998308	Professor John Paul Johnson	9	1.00	96,443	1.00	98,915	2.6%
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Associate Professor, and Director of Orchestra Mark Laycock $20,065 of this position is funded from restricted use sources.	9	1.00	63,845	1.00	65,288	2.3%
	998312	Associate Professor Steven Oare Promotion to Associate Professor and Received Tenure.	9	1.00	45,703	1.00	53,709	17.5%
	998315	Professor Frances Shelly	9	1.00	76,067	1.00	78,573	3.3%
	998316	Associate Professor Vacant	9	1.00	31,016	1.00	31,016	
	998437	Associate Professor Vacant	9	1.00	38,735	1.00	47,645	
1110		Unclassified Salaries-Seasonal and Temporary		.00	2,600	.00	2,600	
1140		Graduate Assistants-Other		.00	32,008	.00	32,008	
		Total Unclassified Salaries		**38.75**	**2,336,155**	**38.75**	**2,440,509**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		18.67	1,049,311	15.68	982,635	
	A2000	GU General Fees Fund		19.44	1,213,469	22.44	1,384,499	
	D10092	RU School of Music		.41	59,495	.63	73,375	
	R10627	Ross Faculty of Distinction Matching Fund-Salary		.11	6,180	.00	0	
	R10640	Walenta Faculty of Dist Matching Fund-Salary		.12	7,700	.00	0	
		Total Unclassified Salaries		**38.75**	**2,336,155**	**38.75**	**2,440,509**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200		Student Salaries-Regular			5,975		5,975	
1690		Shrinkage			(69,810)		(74,264)	
1750		Dependent Health Insurance			60,169		73,121	
1760		State Leave Payment Assessment			15,150		13,773	
1810		KPERS Retirement			9,163		10,199	
1830		Regents Retirement			167,793		193,914	
1850		TIAA Disability			18,017		21,316	
1911		FICA Medicare			34,149		35,587	
1912		FICA OASDI			145,937		152,101	

W.S.U. ANNUAL BUDGET

School of Music (102098)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1950		Single Group Health Insurance			237,713		278,259	
1970		Workers Compensation			14,665		14,025	
1980		Unemployment Compensation			6,614		6,402	
		Total Students & Fringe Benefits			**645,535**		**730,408**	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			325,539		339,609	
A2000		GU General Fees Fund			304,953		375,928	
D10092		RU School of Music			10,789		14,871	
R10627		Ross Faculty of Distinction Matching Fund-Salary			1,899		0	
R10640		Walenta Faculty of Dist Matching Fund-Salary			2,355		0	
		Total Students & Fringe Benefits			**645,535**		**730,408**	
		Total Salaries & Fringe Benefits		**41.75**	**3,079,462**	**41.75**	**3,270,206**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		21.67	1,472,622	18.68	1,421,533	
A2000		GU General Fees Fund		19.44	1,518,422	22.44	1,760,427	
D10092		RU School of Music		.41	70,284	.63	88,246	
R10627		Ross Faculty of Distinction Matching Fund-Salary		.11	8,079	.00	0	
R10640		Walenta Faculty of Dist Matching Fund-Salary		.12	10,055	.00	0	
		Total Salaries & Fringe Benefits		**41.75**	**3,079,462**	**41.75**	**3,270,206**	
		OTHER OPERATING EXPENDITURES (OOE)						
		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								
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		**41.75**	**3,127,663**	**41.75**	**3,318,407**	
Total Budget by Fund								
A0003		GU State General Fund		21.67	1,472,622	18.68	1,421,533	
A2000		GU General Fees Fund		19.44	1,543,523	22.44	1,785,528	
D10092		RU School of Music		.41	93,384	.63	111,346	
R10627		Ross Faculty of Distinction Matching Fund-Salary		.11	8,079	.00	0	
R10640		Walenta Faculty of Dist Matching Fund-Salary		.12	10,055	.00	0	
		Total FTE and Expenditures		**41.75**	**3,127,663**	**41.75**	**3,318,407**	

W.S.U. ANNUAL BUDGET

School of Performing Arts (102099)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999916	Senior Administrative Assistant Renea Goforth	12	1.00	35,236	.00	0	
	999916	Administrative Specialist Renea Goforth	12	.00	0	1.00	37,004	
1040		**Classified-Longevity**			920		960	
		Total Classified Salaries		**1.00**	**36,156**	**1.00**	**37,964**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	36,156	1.00	37,964	
		Total Classified Salaries		**1.00**	**36,156**	**1.00**	**37,964**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997593	Associate Professor and Technical Director Carl Baker	9	1.00	49,961	1.00	52,568	5.2%
	997645	Scene Shop Manager Jason Flanders	10	1.00	40,432	1.00	41,444	2.5%
	997658	Costume Shop Manager Rebecca Maholland	10	1.00	40,364	1.00	44,663	10.7%
	997705	Dance Teacher/Choreographer Sabrina Vasquez	9	1.00	39,975	1.00	42,261	5.7%
	997706	Director of the School of Performing Arts, Program Director of Musical Theatre, and Associate Professor Linda Starkey	12	1.00	67,433	1.00	80,514	9.6%
	998027	Associate Professor/Scenic Lighting Designer David Neville	9	1.00	52,343	1.00	55,027	5.1%
	998030	Visiting Instructor Tom Frye	9	.50	23,063	.50	23,640	2.5%
	998031	Assistant Professor Amy Schwiethale	9	1.00	45,000	1.00	48,448	7.7%
	998032	Associate Professor/Program Director of Theatre Bret Jones	9	1.00	57,375	1.00	58,786	2.5%
	998035	Professor Judith Babnich	9	1.00	64,720	1.00	66,340	2.5%
	998038	Professor Betty Monroe	9	1.00	68,175	1.00	70,369	3.2%
	998410	Professor and Program Director of Dance C. Nicholas Johnson Sabbatical Leave Spring Semester.	9	1.00	64,677	1.00	66,726	3.2%
	998442	Professor Denise Celestin	9	1.00	62,812	1.00	64,833	3.2%
		Total Unclassified Salaries		**12.50**	**676,330**	**12.50**	**715,619**	

W.S.U. ANNUAL BUDGET

School of Performing Arts (102099)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.50	460,598	7.50	486,235	
	A2000	GU General Fees Fund		5.00	215,732	5.00	229,384	
		Total Unclassified Salaries		**12.50**	**676,330**	**12.50**	**715,619**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			33,112		33,112	
1690		Shrinkage			(22,571)		(23,787)	
1750		Dependent Health Insurance			22,666		22,666	
1760		State Leave Payment Assessment			4,604		4,256	
1810		KPERS Retirement			3,389		3,900	
1830		Regents Retirement			57,150		60,834	
1850		TIAA Disability			5,321		6,413	
1911		FICA Medicare			9,851		10,500	
1912		FICA OASDI			42,103		44,874	
1950		Single Group Health Insurance			96,507		96,507	
1970		Workers Compensation			4,457		4,335	
1980		Unemployment Compensation			1,907		1,890	
		Total Students & Fringe Benefits			**258,496**		**265,500**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			182,591		186,885	
	A2000	GU General Fees Fund			75,905		78,615	
		Total Students & Fringe Benefits			**258,496**		**265,500**	
		Total Salaries & Fringe Benefits		**13.50**	**970,982**	**13.50**	**1,019,083**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.50	679,345	8.50	711,084	
	A2000	GU General Fees Fund		5.00	291,637	5.00	307,999	
		Total Salaries & Fringe Benefits		**13.50**	**970,982**	**13.50**	**1,019,083**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			24,887		24,887	
		Commodities			19,851		19,851	
		Total OOE			**44,738**		**44,738**	
OOE by Fund								
	A2000	GU General Fees Fund			22,738		22,738	
	D10093	RU School of Performing Arts			22,000		22,000	
		Total Operating Expenses			**44,738**		**44,738**	
		Total FTE and Expenditures		**13.50**	**1,015,720**	**13.50**	**1,063,821**	
Total Budget by Fund								
	A0003	GU State General Fund		8.50	679,345	8.50	711,084	
	A2000	GU General Fees Fund		5.00	314,375	5.00	330,737	
	D10093	RU School of Performing Arts		.00	22,000	.00	22,000	
		Total FTE and Expenditures		**13.50**	**1,015,720**	**13.50**	**1,063,821**	

W.S.U. ANNUAL BUDGET

Walter Mays Distinguished Professorship (102101)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			2,500		2,500	
		Total OOE			**2,500**		**2,500**	
OOE by Fund								
A2000		GU General Fees Fund			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								
A2000		GU General Fees Fund		.00	2,500	.00	2,500	
		Total FTE and Expenditures		**.00**	**2,500**	**.00**	**2,500**	

W.S.U. ANNUAL BUDGET

Fine Arts Lecturers (102183)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	121,931	.00	121,931	
		Total Unclassified Salaries		**.00**	**121,931**	**.00**	**121,931**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	121,931	.00	121,931	
		Total Unclassified Salaries		**.00**	**121,931**	**.00**	**121,931**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,022)		(3,020)	
1760		State Leave Payment Assessment			756		659	
1911		FICA Medicare			1,768		1,768	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			732		671	
1980		Unemployment Compensation			342		318	
		Total Students & Fringe Benefits			**7,570**		**7,502**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			7,570		7,502	
		Total Students & Fringe Benefits			**7,570**		**7,502**	
		Total Salaries & Fringe Benefits		**.00**	**129,501**	**.00**	**129,433**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	129,501	.00	129,433	
		Total Salaries & Fringe Benefits		**.00**	**129,501**	**.00**	**129,433**	
		Total FTE and Expenditures		**.00**	**129,501**	**.00**	**129,433**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	129,501	.00	129,433	
		Total FTE and Expenditures		**.00**	**129,501**	**.00**	**129,433**	

W.S.U. ANNUAL BUDGET

Fine Arts Instructional Fees (102194)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 Expenditures		**.00**	**15,520**	**.00**	**15,520**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	15,520	.00	15,520	
		Total FTE and Expenditures		**.00**	**15,520**	**.00**	**15,520**	

W.S.U. ANNUAL BUDGET

Fine Arts Festivals (108172)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

College of Fine Arts
General Academic Instruction Program

College of Fine Arts Instruction 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	$201,402	$0	$0	$0	$0	$201,402	3.02%
Unclassified Salaries	2,027,479	2,237,841	0	53,867	0	4,319,187	64.69%
Graduate Assistants	113,735	125,922	0	54,008	0	293,665	4.40%
Student Salaries	49,466	0	0	0	0	49,466	0.74%
Fringe Benefits	733,342	646,145	0	17,214	0	1,396,701	20.92%
Shrinkage	(71,286)	(68,646)	0	0	0	(139,932)	-2.10%
Subtotal Salaries and Fringe Benefits	$3,054,138	$2,941,262	$0	$125,089	$0	$6,120,489	91.67%
Other Operating Expenditures	$0	$137,845	$0	$417,985	$0	$555,830	8.33%
Total College of Fine Arts	$3,054,138	$3,079,107	$0	$543,074	$0	$6,676,319	100.00%

College of Fine Arts Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Opera	0.00	$12,000	0.20%	$10,000	1.84%	$22,000	0.33%
Musical Theatre	0.00	8,967	0.15%	22,400	4.12%	31,367	0.47%
University Theatre	0.00	13,219	0.22%	28,600	5.27%	41,819	0.63%
Dance Program	0.00	10,500	0.17%	31,077	5.72%	41,577	0.62%
Fine Arts Instructional	0.00	48,928	0.80%	12,000	2.21%	60,928	0.91%
Fine Arts Capital Equipment	0.00	895	0.01%	0	0.00%	895	0.01%
Fine Arts Graduate Assistants	0.00	247,114	4.03%	23,216	4.27%	270,330	4.05%
Fine Arts Contingency	2.00	82,417	1.34%	0	0.00%	82,417	1.23%
School of Art and Design	19.25	1,312,870	21.40%	69,625	12.82%	1,382,495	20.71%
School of Music	41.75	3,207,061	52.29%	111,346	20.51%	3,318,407	49.70%
School of Performing Arts	13.50	1,041,821	16.99%	22,000	4.05%	1,063,821	15.93%
Walter Mays Distinguished Professorship	0.00	2,500	0.04%	0	0.00%	2,500	0.04%
Fine Arts Lecturers	0.00	129,433	2.11%	0	0.00%	129,433	1.94%
Fine Arts Instructional Fees	0.00	0	0.00%	200,000	36.83%	200,000	3.00%
WSU Bands	0.00	0	0.00%	6,350	1.17%	6,350	0.10%
Fine Arts Out-of-State Travel	0.00	15,520	0.25%	0	0.00%	15,520	0.23%
Fine Arts Festivals	0.00	0	0.00%	6,460	1.19%	6,460	0.10%
Total College of Fine Arts Instruction Budget	76.50	$6,133,245	100.00%	$543,074	100.00%	$6,676,319	100.00%

Wichita State University
Fiscal Year 2014 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 Laboratory Sciences
Public Health Sciences
Physical Therapy
Advanced Ed. in General Dentistry
Physician Assistant Program
Health Professions Lecturers
Health Professions Instructional Fees
Speech Language Hearing Clinic

W.S.U. ANNUAL BUDGET

Communication Sciences and Disorders (102014)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999897	Administrative Specialist Jaymie Faust	12	1.00	30,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**30,493**	**1.00**	**30,493**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**30,493**	**1.00**	**30,493**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994217	Clinical Supervisor Vacant	10	1.00	48,316	1.00	34,030	
	997207	Clinical Supervisor in Audiology Stacey Kampe	12	.00	0	.44	26,449	
	997207	Clinical Supervisor in Audiology Vacant		.50	26,449	.00	0	
	997208	Associate Professor Kathy Strattman	9	1.00	59,584	1.00	61,534	3.3%
	997211	Senior Clinical Educator Brian Ray	12	.48	22,537	.48	23,663	5.0%
	997615	Clinical Supervisor Terese Conrad From 10 to 12 month appointment.	12	.50	24,877	.50	28,061	2.8%
	997695	Associate Professor Patricia Self	9	1.00	61,866	1.00	67,414	9.0%
	997853	Assistant to the CSD Chair and Assistant to the Clinic Director Lisa Clancy	12	1.00	40,000	1.00	42,000	5.0%
	997904	Professor Rosalind Scudder		.15	12,534	.00	0	
	998157	Associate Professor Xiao-Ming Sun	9	1.00	63,052	1.00	65,052	3.2%
	998190	Assistant Professor Douglas Parham	9	1.00	57,400	1.00	60,270	5.0%
	998422	Assistant Professor Antje Mefferd	9	1.00	57,400	1.00	60,270	5.0%
	998424	Senior Clinical Educator David Downs	12	.75	57,448	.75	57,448	
	998426	Associate Professor Anthony DiLollo	9	1.00	64,831	1.00	66,380	2.4%
	998428	Associate Professor Julie Scherz	9	1.00	69,044	1.00	71,915	4.2%

W.S.U. ANNUAL BUDGET

Communication Sciences and Disorders (102014)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998429	Professor						
		Raymond Hull	9	1.00	89,643	1.00	90,539	1.0%
	998430	Professor						
		Barbara Hodson	9	.50	55,087	.50	55,387	0.5%
		Phased Retirement.						
	998457	Chairperson and Professor						
		Kathy Coufal	12	1.00	110,920	1.00	113,920	2.9%
	998918	Associate Professor						
		Lynette Goldberg	9	1.00	82,000	1.00	84,030	2.5%
		$41,000 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**14.88**	**1,002,988**	**14.67**	**1,008,362**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		10.23	595,404	9.17	570,186	
	A2000	GU General Fees Fund		4.03	356,334	5.01	397,176	
	D10052	RU Communicative Sciences and Disorders		.49	40,000	.49	41,000	
	R10635	Hendren Faculty of Distinction Match Fund-Salary		.14	11,250	.00	0	
		Total Unclassified Salaries		**14.88**	**1,002,988**	**14.67**	**1,008,362**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			6,357		6,357	
1690		Shrinkage			(30,323)		(29,852)	
1750		Dependent Health Insurance			27,788		25,227	
1760		State Leave Payment Assessment			6,610		5,655	
1810		KPERS Retirement			2,858		3,132	
1830		Regents Retirement			82,437		79,388	
1850		TIAA Disability			7,947		8,841	
1911		FICA Medicare			14,839		14,668	
1912		FICA OASDI			63,413		62,695	
1950		Single Group Health Insurance			114,648		107,652	
1970		Workers Compensation			6,400		5,757	
1980		Unemployment Compensation			2,876		2,638	
		Total Students & Fringe Benefits			**305,850**		**292,158**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			175,997		180,431	
	A2000	GU General Fees Fund			116,071		100,824	
	D10052	RU Communicative Sciences and Disorders			10,754		10,903	
	R10635	Hendren Faculty of Distinction Match Fund-Salary			3,028		0	
		Total Students & Fringe Benefits			**305,850**		**292,158**	
		Total Salaries & Fringe Benefits		**15.88**	**1,339,331**	**15.67**	**1,331,013**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		11.23	801,894	10.17	781,110	
	A2000	GU General Fees Fund		4.03	472,405	5.01	498,000	
	D10052	RU Communicative Sciences and Disorders		.49	50,754	.49	51,903	
	R10635	Hendren Faculty of Distinction Match Fund-Salary		.14	14,278	.00	0	
		Total Salaries & Fringe Benefits		**15.88**	**1,339,331**	**15.67**	**1,331,013**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,025		10,025	
		Commodities			6,720		6,720	

W.S.U. ANNUAL BUDGET

Communication Sciences and Disorders (102014)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total OOE			**16,745**		**16,745**	
OOE by Fund								
A2000		GU General Fees Fund			16,745		16,745	
		Total Operating Expenses			**16,745**		**16,745**	
		Total FTE and Expenditures		**15.88**	**1,356,076**	**15.67**	**1,347,758**	
Total Budget by Fund								
A0003		GU State General Fund		11.23	801,894	10.17	781,110	
A2000		GU General Fees Fund		4.03	489,150	5.01	514,745	
D10052		RU Communicative Sciences and Disorders		.49	50,754	.49	51,903	
R10635		Hendren Faculty of Distinction Match Fund-Salary		.14	14,278	.00	0	
		Total FTE and Expenditures		**15.88**	**1,356,076**	**15.67**	**1,347,758**	

W.S.U. ANNUAL BUDGET

Nursing Initiative - Salaries and Supplies (102102)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			240,000		240,000	
		Total OOE			**240,000**		**240,000**	
OOE by Fund								
D10113	RU	Nursing Initiative - Salaries and Supplies			240,000		240,000	
		Total Operating Expenses			**240,000**		**240,000**	
		Total FTE and Expenditures		**.00**	**240,000**	**.00**	**240,000**	
Total Budget by Fund								
D10113	RU	Nursing Initiative - Salaries and Supplies		.00	240,000	.00	240,000	
		Total FTE and Expenditures		**.00**	**240,000**	**.00**	**240,000**	

W.S.U. ANNUAL BUDGET

Health Professions Contingency (102104)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997639	Assistant Professor						
		Vacant	9	1.00	48,712	1.00	48,712	
	997967	Professor						
		Vacant	9	.65	92,218	.50	14,479	
	998265	Assistant Professor						
		Vacant	9	1.00	39,191	1.00	39,191	
	998377	Professor						
		Vacant	9	1.00	70,728	1.00	70,728	
		Total Unclassified Salaries		**3.65**	**250,849**	**3.50**	**173,110**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.65	250,849	.00	0	
	A2000	GU General Fees Fund		.00	0	3.50	173,110	
		Total Unclassified Salaries		**3.65**	**250,849**	**3.50**	**173,110**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(4,846)		(4,338)	
1760		State Leave Payment Assessment			1,200		937	
1850		TIAA Disability			1,452		1,475	
1911		FICA Medicare			2,805		2,512	
1912		FICA OASDI			11,987		10,735	
1970		Workers Compensation			1,163		954	
1980		Unemployment Compensation			544		451	
		Total Students & Fringe Benefits			**14,305**		**12,726**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			14,305		0	
	A2000	GU General Fees Fund			0		12,726	
		Total Students & Fringe Benefits			**14,305**		**12,726**	
		Total Salaries & Fringe Benefits		**3.65**	**265,154**	**3.50**	**185,836**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.65	265,154	.00	0	
	A2000	GU General Fees Fund		.00	0	3.50	185,836	
		Total Salaries & Fringe Benefits		**3.65**	**265,154**	**3.50**	**185,836**	
		Total FTE and Expenditures		**3.65**	**265,154**	**3.50**	**185,836**	
Total Budget by Fund								
	A0003	GU State General Fund		3.65	265,154	.00	0	
	A2000	GU General Fees Fund		.00	0	3.50	185,836	
		Total FTE and Expenditures		**3.65**	**265,154**	**3.50**	**185,836**	

W.S.U. ANNUAL BUDGET

Health Professions Capital Equipment (102105)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			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 Fund								
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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
1010		**Classified Salaries-Seasonal and Temporary**			10,500		10,500	
		Total Classified Salaries		**.00**	**10,500**	**.00**	**10,500**	
Classified Salaries by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees		.00	10,500	.00	10,500	
		Total Classified Salaries		**.00**	**10,500**	**.00**	**10,500**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997380	Clinical Educator						
		Veronica Ramos	9	.70	39,900	.70	40,400	1.3%
		This position is totally funded from restricted use sources.						
	997608	Assistant Professor and Coordinator of the Accelerated BSN Program						
		Debra Pile	12	.00	0	1.00	78,546	1.9%
		This position is totally funded from restricted use sources. Position transferred from Nursing.						
	998862	Clinical Educator						
		Vacant	9	.50	30,000	.50	30,000	
		This position is totally funded from restricted use sources.						
	998932	Assistant Professor						
		Susan Parsons	9	.00	0	1.00	58,413	0.9%
		This position is totally funded from restricted use sources. Position transferred from Nursing.						
	998949	Senior Clinical Educator						
		Margaret Hernandez	12	1.00	65,600	1.00	66,600	1.5%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	100,000	.00	50,000	
1170		Unclassified Salaries-Summer School		.00	60,000	.00	60,000	
1180		Unclassified Salaries-Lecturer		.00	50,000	.00	50,000	
		Total Unclassified Salaries		**2.20**	**345,500**	**4.20**	**433,959**	
Unclassified Salaries by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees		2.20	345,500	4.20	433,959	
		Total Unclassified Salaries		**2.20**	**345,500**	**4.20**	**433,959**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			0		3,238	
1760		State Leave Payment Assessment			1,456		1,809	
1810		KPERS Retirement			984		1,079	
1830		Regents Retirement			5,576		17,304	
1850		TIAA Disability			1,010		2,421	
1911		FICA Medicare			3,396		4,801	
1912		FICA OASDI			14,512		20,517	
1950		Single Group Health Insurance			6,995		20,985	
1970		Workers Compensation			1,408		1,843	
1980		Unemployment Compensation			657		863	
		Total Students & Fringe Benefits			**35,994**		**74,860**	
Student and Fringe Benefits by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees			35,994		74,860	
		Total Students & Fringe Benefits			**35,994**		**74,860**	

W.S.U. ANNUAL BUDGET

Accelerated Nursing Program (102107)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**2.20**	**391,994**	**4.20**	**519,319**	
Total Salaries & Fringe Benefits by Fund								
D10630		RU 2011 Accel Nursing Prog-Fees		2.20	391,994	4.20	519,319	
		Total Salaries & Fringe Benefits		**2.20**	**391,994**	**4.20**	**519,319**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			40,000		50,000	
		Total OOE			**40,000**		**50,000**	
OOE by Fund								
D10630		RU 2011 Accel Nursing Prog-Fees			40,000		50,000	
		Total Operating Expenses			**40,000**		**50,000**	
		Total FTE and Expenditures		**2.20**	**431,994**	**4.20**	**569,319**	
Total Budget by Fund								
D10630		RU 2011 Accel Nursing Prog-Fees		2.20	431,994	4.20	569,319	
		Total FTE and Expenditures		**2.20**	**431,994**	**4.20**	**569,319**	

W.S.U. ANNUAL BUDGET

Health Professions Graduate Assistants (102108)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
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								
	A2000	GU General Fees Fund		.00	78,380	.00	78,380	
	D10581	RU Health Professions Graduate Assistants		.00	12,700	.00	12,700	
		Total Unclassified Salaries		**.00**	**91,080**	**.00**	**91,080**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,951)		(1,948)	
1760		State Leave Payment Assessment			565		493	
1911		FICA Medicare			1,322		1,322	
1912		FICA OASDI			5,648		5,648	
1970		Workers Compensation			548		502	
1980		Unemployment Compensation			256		238	
		Total Students & Fringe Benefits			**6,388**		**6,255**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			5,223		5,109	
	D10581	RU Health Professions Graduate Assistants			1,165		1,146	
		Total Students & Fringe Benefits			**6,388**		**6,255**	
		Total Salaries & Fringe Benefits		**.00**	**97,468**	**.00**	**97,335**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	83,603	.00	83,489	
	D10581	RU Health Professions Graduate Assistants		.00	13,865	.00	13,846	
		Total Salaries & Fringe Benefits		**.00**	**97,468**	**.00**	**97,335**	
		Total FTE and Expenditures		**.00**	**97,468**	**.00**	**97,335**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	83,603	.00	83,489	
	D10581	RU Health Professions Graduate Assistants		.00	13,865	.00	13,846	
		Total FTE and Expenditures		**.00**	**97,468**	**.00**	**97,335**	

W.S.U. ANNUAL BUDGET

Nursing - Family Nurse Practitioner (102109)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,384		11,384	
		Commodities			200		200	
		Total OOE			**11,584**		**11,584**	
OOE by Fund								
	A2000	GU General Fees Fund			11,584		11,584	
		Total Operating Expenses			**11,584**		**11,584**	
		Total FTE and Expenditures		**.00**	**11,584**	**.00**	**11,584**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	11,584	.00	11,584	
		Total FTE and Expenditures		**.00**	**11,584**	**.00**	**11,584**	

W.S.U. ANNUAL BUDGET

School of Nursing (102111)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999622	Administrative Assistant Sandra Goldsmith	12	1.00	26,333	1.00	26,333	
	999623	Administrative Specialist Amy McClintock	12	1.00	31,263	1.00	31,263	
	999661	Administrative Specialist Christina Rexroad	12	.00	0	1.00	32,760	
	999864	Senior Administrative Assistant Connie Wells	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			1,480		1,600	
		Total Classified Salaries		**3.00**	**88,092**	**4.00**	**120,972**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	88,092	4.00	120,972	
		Total Classified Salaries		**3.00**	**88,092**	**4.00**	**120,972**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994091	Senior Clinical Educator Jacquelyn McClendon	9	1.00	78,310	1.00	79,910	2.0%
		$39,655 of this position is funded from restricted use sources.						
	994424	Clinical Educator Patricia Beamer	9	1.00	52,000	1.00	53,000	1.9%
	994493	Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	68,385	1.00	73,885	9.0%
	994896	Clinical Educator Vacant	12	.70	41,000	1.00	41,000	
	995204	Instructor Carol Bett	9	1.00	54,838	1.00	56,838	3.6%
		This position is totally funded from restricted use sources.						
	995205	Clinical Educator Theresa Cooper	9	1.00	54,325	1.00	55,325	1.8%
	997305	Clinical Educator Rhonda Williams	12	1.00	59,500	1.00	59,500	
		This position is totally funded from restricted use sources.						
	997388	Clinical Educator Vacant	9	1.00	58,180	1.00	58,180	
	997608	Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile		1.00	77,046	.00	0	
	997609	Senior Academic Advisor Courtney Hladik	12	1.00	42,025	1.00	42,525	1.2%
	997710	Clinical Educator Shirley Hazen	9	1.00	52,691	1.00	56,191	6.6%
	997759	Associate Professor Victoria Mosack	9	1.00	68,085	1.00	70,585	3.7%

W.S.U. ANNUAL BUDGET

School of Nursing (102111)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997760	Clinical Educator Stephanie Nicks	9	1.00	50,956	1.00	54,456	6.9%
	997761	Assistant Professor Karen Hayes	9	.50	30,771	.50	32,771	6.5%
	997811	Clinical Educator Patricia Dwyer	12	.90	52,500	.90	58,000	10.5%
	997812	Instructor Jolynn Dowling	9	.70	44,800	.70	45,300	1.1%
	997814	Clinical Educator and Coordinator CLC Phyllis Fletcher	10	1.00	60,017	1.00	60,517	0.8%
	997856	Clinical Educator Jennifer Rodgers	9	.50	28,500	.50	28,500	
	997913	Instructor Catherine Weitzel	9	.60	29,842	.60	30,092	0.8%
	997922	Associate Professor Betty Elder	9	1.00	59,643	1.00	65,365	9.6%
	997936	Instructor Jennifer Sebes	9	.50	31,032	.50	31,532	1.6%
	997948	Professor and Chair, School of Nursing Betty Campbell	12	1.00	100,903	1.00	103,903	3.3%
	997955	Clinical Educator Terri Core	9	1.00	54,213	1.00	55,713	2.8%
	997956	Assistant Professor and Clinical Education Coordinator Phyllis Jacobs		1.00	67,433	.00	0	
	997956	Assistant Professor and Clinical Education Coordinator Vacant	9	.00	0	1.00	112,843	
	997963	Academic Advisor Christina Folkerts	12	1.00	35,834	1.00	36,834	2.8%
	997969	Instructor Vacant	9	.50	22,321	.50	22,321	
	997978	Manager of Business and Fiscal Affairs Shane Coelho	12	1.00	45,000	1.00	46,000	2.2%
	998007	Janice M. Riordan Distinguished Professorship in Maternal Child Health and Associate Professor Barbara Morrison $40,000 of this position is funded from restricted use sources.	9	1.00	76,000	1.00	78,000	2.6%
	998037	Clinical Educator Jane Washburn	9	.50	26,791	.50	27,041	0.9%
	998259	Instructor Kellie Thiessen	9	1.00	64,575	1.00	66,025	2.2%
	998261	Clinical Educator Pamela Martin	9	1.00	54,838	1.00	56,338	2.7%

W.S.U. ANNUAL BUDGET

School of Nursing (102111)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998263	Professor and Director of Doctor of Nursing Practice Program						
		Alicia Huckstadt	12	1.00	114,630	1.00	115,630	0.9%
	998264	Professor						
		Elaine Steinke	9	1.00	86,573	1.00	87,573	1.2%
	998270	Instructor						
		Mary Faragher	9	1.00	53,812	1.00	56,312	4.6%
	998274	Clinical Educator						
		Frances Harris	9	1.00	54,751	1.00	55,751	1.8%
	998495	Clinical Educator						
		Janell Mayer	9	1.00	71,750	1.00	73,903	3.0%
		This position is totally funded from restricted use sources.						
	998932	Assistant Professor						
		Susan Parsons		1.00	57,913	.00	0	
1110		Unclassified Salaries-Seasonal and Temporary		.00	73,156	.00	56,762	
		Total Unclassified Salaries		**33.40**	**2,154,939**	**31.70**	**2,104,421**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		16.40	939,126	14.90	880,294	
	A2000	GU General Fees Fund		10.50	779,611	12.79	954,231	
	D10116	RU School of Nursing		6.50	436,202	4.01	269,896	
		Total Unclassified Salaries		**33.40**	**2,154,939**	**31.70**	**2,104,421**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,193		1,193	
1210		Student Salaries-WS-WSU Match			2,381		2,381	
1220		Student Salaries-Workstudy Federal			7,143		7,143	
1690		Shrinkage			(55,642)		(57,496)	
1750		Dependent Health Insurance			49,777		58,816	
1760		State Leave Payment Assessment			13,157		12,098	
1810		KPERS Retirement			8,316		12,426	
1830		Regents Retirement			146,680		149,930	
1850		TIAA Disability			15,405		18,453	
1911		FICA Medicare			29,625		31,305	
1912		FICA OASDI			126,599		133,773	
1950		Single Group Health Insurance			216,726		209,732	
1970		Workers Compensation			12,735		12,319	
1980		Unemployment Compensation			5,737		5,632	
		Total Students & Fringe Benefits			**579,832**		**597,705**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			311,930		320,482	
	A2000	GU General Fees Fund			187,517		187,334	
	D10116	RU School of Nursing			73,154		82,667	
	R40041	Federal Work Study Program			7,231		7,222	
		Total Students & Fringe Benefits			**579,832**		**597,705**	
		Total Salaries & Fringe Benefits		**36.40**	**2,822,863**	**35.70**	**2,823,098**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		19.40	1,339,148	18.90	1,321,748	
	A2000	GU General Fees Fund		10.50	967,128	12.79	1,141,565	
	D10116	RU School of Nursing		6.50	509,356	4.01	352,563	
	R40041	Federal Work Study Program		.00	7,231	.00	7,222	

W.S.U. ANNUAL BUDGET

School of Nursing (102111)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**36.40**	**2,822,863**	**35.70**	**2,823,098**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			91,823		109,398	
		Commodities			19,300		19,847	
		Capital Outlay			500		2,950	
		Total OOE			**111,623**		**132,195**	
OOE by Fund								
A2000		GU General Fees Fund			62,363		62,363	
D10116		RU School of Nursing			49,260		69,832	
		Total Operating Expenses			**111,623**		**132,195**	
		Total FTE and Expenditures		**36.40**	**2,934,486**	**35.70**	**2,955,293**	
Total Budget by Fund								
A0003		GU State General Fund		19.40	1,339,148	18.90	1,321,748	
A2000		GU General Fees Fund		10.50	1,029,491	12.79	1,203,928	
D10116		RU School of Nursing		6.50	558,616	4.01	422,395	
R40041		Federal Work Study Program		.00	7,231	.00	7,222	
		Total FTE and Expenditures		**36.40**	**2,934,486**	**35.70**	**2,955,293**	

W.S.U. ANNUAL BUDGET

Dental Hygiene (102112)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999588	Administrative Specialist						
		Karla Sharp	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 restricted use sources.						
1040		**Classified-Longevity**			0		400	
		Total Classified Salaries		**2.00**	**64,980**	**2.00**	**65,380**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,744	1.00	29,744	
	D10117	RU Dental Hygiene		1.00	35,236	1.00	35,636	
		Total Classified Salaries		**2.00**	**64,980**	**2.00**	**65,380**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994847	Senior Clinical Educator						
		Lisa Belt	10	1.00	36,041	1.00	46,000	2.4%
	997582	Clinical Educator						
		Kathryn Trilli	10	.50	18,963	.50	19,484	2.7%
	997929	Chairperson and Assistant Professor						
		Denise Maseman	12	1.00	76,435	1.00	79,235	3.8%
	997930	Senior Clinical Educator						
		Barbara Gonzalez	10	1.00	52,293	1.00	54,409	4.0%
	997932	Clinical Educator						
		Vacant		.25	7,033	.00	0	
	997934	Associate Professor						
		Kelly Anderson	10	1.00	51,786	1.00	54,140	4.5%
	997935	Clinical Educator						
		Natalie Delacruz	10	.00	0	1.00	42,000	
	997935	Clinical Educator						
		Vacant		1.00	47,500	.00	0	
1110		Unclassified Salaries-Seasonal and Temporary		.00	8,682	.00	8,682	
		Total Unclassified Salaries		**5.75**	**298,733**	**5.50**	**303,950**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.75	262,692	4.50	257,950	
	A2000	GU General Fees Fund		1.00	36,041	1.00	46,000	
		Total Unclassified Salaries		**5.75**	**298,733**	**5.50**	**303,950**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,951		1,951	
1210		Student Salaries-WS-WSU Match			1,283		1,283	
1220		Student Salaries-Workstudy Federal			3,849		3,849	
1690		Shrinkage			(9,739)		(9,968)	
1750		Dependent Health Insurance			9,714		12,952	
1760		State Leave Payment Assessment			2,305		2,038	

W.S.U. ANNUAL BUDGET

Dental Hygiene (102112)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1810		KPERS Retirement			3,302		6,716	
1830		Regents Retirement			20,020		21,529	
1850		TIAA Disability			2,669		3,069	
1911		FICA Medicare			5,093		5,172	
1912		FICA OASDI			21,764		22,100	
1950		Single Group Health Insurance			41,970		41,970	
1970		Workers Compensation			2,232		2,076	
1980		Unemployment Compensation			987		933	
		Total Students & Fringe Benefits			**107,400**		**115,670**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			73,378		76,506	
	A2000	GU General Fees Fund			15,330		16,870	
	D10117	RU Dental Hygiene			14,795		18,402	
	R40041	Federal Work Study Program			3,897		3,892	
		Total Students & Fringe Benefits			**107,400**		**115,670**	
		Total Salaries & Fringe Benefits		**7.75**	**471,113**	**7.50**	**485,000**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.75	365,814	5.50	364,200	
	A2000	GU General Fees Fund		1.00	51,371	1.00	62,870	
	D10117	RU Dental Hygiene		1.00	50,031	1.00	54,038	
	R40041	Federal Work Study Program		.00	3,897	.00	3,892	
		Total Salaries & Fringe Benefits		**7.75**	**471,113**	**7.50**	**485,000**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,239		11,239	
		Commodities			10,535		10,535	
		Non-Expense Items			200		200	
		Total OOE			**21,974**		**21,974**	
OOE by Fund								
	A2000	GU General Fees Fund			17,129		17,129	
	D10117	RU Dental Hygiene			4,845		4,845	
		Total Operating Expenses			**21,974**		**21,974**	
		Total FTE and Expenditures		**7.75**	**493,087**	**7.50**	**506,974**	
Total Budget by Fund								
	A0003	GU State General Fund		5.75	365,814	5.50	364,200	
	A2000	GU General Fees Fund		1.00	68,500	1.00	79,999	
	D10117	RU Dental Hygiene		1.00	54,876	1.00	58,883	
	R40041	Federal Work Study Program		.00	3,897	.00	3,892	
		Total FTE and Expenditures		**7.75**	**493,087**	**7.50**	**506,974**	

W.S.U. ANNUAL BUDGET

Medical Laboratory Sciences (102114)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999954	Administrative Assistant						
		Shawna Olberding	12	.50	13,167	.00	0	
	999954	Senior Administrative Specialist						
		Jessica Raburn	12	.00	0	.50	15,632	
		Total Classified Salaries		**.50**	**13,167**	**.50**	**15,632**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.50	13,167	.50	15,632	
		Total Classified Salaries		**.50**	**13,167**	**.50**	**15,632**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994069	Clinical Educator						
		Reitha Deiter	9	1.00	50,000	1.00	51,600	3.2%
	997463	Clinical Educator						
		Stephanie Rogers	12	1.00	41,000	1.00	42,600	3.9%
		$27,217 of this position is funded from restricted use sources.						
	997748	Associate Professor						
		Diana Cochran-Black	9	1.00	58,256	1.00	61,856	6.2%
	997749	Clinical Educator						
		Laurie Alloway	9	1.00	49,500	1.00	49,500	
	997782	Chairperson and Associate Professor						
		Jean Brickell	12	1.00	77,750	1.00	83,750	8.4%
		Total Unclassified Salaries		**5.00**	**276,506**	**5.00**	**289,306**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	177,250	3.00	184,850	
	A2000	GU General Fees Fund		1.00	58,256	1.36	77,239	
	D10118	RU Medical Laboratory Sciences		1.00	41,000	.64	27,217	
		Total Unclassified Salaries		**5.00**	**276,506**	**5.00**	**289,306**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			3,000		3,000	
1690		Shrinkage			(7,295)		(8,482)	
1750		Dependent Health Insurance			3,238		6,477	
1760		State Leave Payment Assessment			1,818		1,668	
1810		KPERS Retirement			1,234		1,606	
1830		Regents Retirement			19,296		24,593	
1850		TIAA Disability			2,175		2,594	
1911		FICA Medicare			4,114		4,292	
1912		FICA OASDI			17,581		18,342	
1950		Single Group Health Insurance			33,552		40,548	
1970		Workers Compensation			1,758		1,697	
1980		Unemployment Compensation			797		773	
		Total Students & Fringe Benefits			**81,268**		**97,108**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			47,907		63,243	
	A2000	GU General Fees Fund			15,941		22,438	

W.S.U. ANNUAL BUDGET

Medical Laboratory Sciences (102114)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	D10118	RU Medical Laboratory Sciences			17,420		11,427	
		Total Students & Fringe Benefits			**81,268**		**97,108**	
		Total Salaries & Fringe Benefits		**5.50**	**370,941**	**5.50**	**402,046**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.50	238,324	3.50	263,725	
	A2000	GU General Fees Fund		1.00	74,197	1.36	99,677	
	D10118	RU Medical Laboratory Sciences		1.00	58,420	.64	38,644	
		Total Salaries & Fringe Benefits		**5.50**	**370,941**	**5.50**	**402,046**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,740		9,740	
		Commodities			20,150		20,150	
		Total OOE			**29,890**		**29,890**	
OOE by Fund								
	A2000	GU General Fees Fund			29,890		29,890	
		Total Operating Expenses			**29,890**		**29,890**	
		Total FTE and Expenditures		**5.50**	**400,831**	**5.50**	**431,936**	
Total Budget by Fund								
	A0003	GU State General Fund		3.50	238,324	3.50	263,725	
	A2000	GU General Fees Fund		1.00	104,087	1.36	129,567	
	D10118	RU Medical Laboratory Sciences		1.00	58,420	.64	38,644	
		Total FTE and Expenditures		**5.50**	**400,831**	**5.50**	**431,936**	

W.S.U. ANNUAL BUDGET

Public Health Sciences (102115)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999819	Administrative Assistant						
		Shawna Olberding	12	.50	13,167	.00	0	
	999819	Administrative Specialist						
		Shawna Olberding	12	.00	0	1.00	29,744	
		Total Classified Salaries		**.50**	**13,167**	**1.00**	**29,744**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.50	13,167	1.00	29,744	
		Total Classified Salaries		**.50**	**13,167**	**1.00**	**29,744**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994552	Educational Programs Coordinator						
		Jacie Green	12	1.00	40,000	1.00	40,000	
	994576	Associate Professor and Director of Graduate Programs						
		Nicole Rogers	10	1.00	56,480	1.00	62,980	12.4%
		Promotion to Associate Professor and Received Tenure.						
	995203	Professor						
		Ngoyi Bukonda	9	1.00	78,271	1.00	85,442	9.2%
		Promotion to Professor.						
	997045	Instructor						
		Frederick Stephen	9	1.00	42,500	1.00	43,775	3.0%
		This position is totally funded from restricted use sources.						
	997653	Chairperson and Professor						
		Suzanne Hawley	12	1.00	112,000	1.00	119,200	7.2%
	997720	Assistant Professor						
		Ann Hunter	9	1.00	54,584	1.00	56,384	3.3%
	997757	Assistant Professor						
		Nicole Woods	9	1.00	52,500	1.00	54,600	4.0%
	997858	Director of Undergraduate Programs						
		Sarah Taylor	12	1.00	57,500	1.00	59,600	3.7%
	998492	Academic Instructor						
		Amy Ham	9	1.00	56,375	1.00	60,875	8.0%
1120		Graduate Assistants-Indirect Instruction		.00	0	.00	14,000	
1150		Graduate Assistants-Direct Instruction		.00	7,344	.00	9,344	
1170		Unclassified Salaries-Summer School		.00	0	.00	17,250	
1180		Unclassified Salaries-Lecturer		.00	0	.00	65,000	
		Total Unclassified Salaries		**9.00**	**557,554**	**9.00**	**688,450**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	303,210	5.00	325,281	
	A2000	GU General Fees Fund		3.00	204,500	3.00	213,800	
	D10119	RU Public Health Sciences		1.00	49,844	1.00	149,369	
		Total Unclassified Salaries		**9.00**	**557,554**	**9.00**	**688,450**	

W.S.U. ANNUAL BUDGET

Public Health Sciences (102115)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,575		0	
1210		Student Salaries-WS-WSU Match			0		5,575	
1220		Student Salaries-Workstudy Federal			0		16,725	
1690		Shrinkage			(14,293)		(16,782)	
1750		Dependent Health Insurance			6,476		12,952	
1760		State Leave Payment Assessment			3,123		3,561	
1810		KPERS Retirement			1,234		3,055	
1830		Regents Retirement			35,146		45,024	
1850		TIAA Disability			3,679		5,213	
1911		FICA Medicare			7,059		9,098	
1912		FICA OASDI			30,166		38,670	
1950		Single Group Health Insurance			40,547		48,965	
1970		Workers Compensation			3,024		3,625	
1980		Unemployment Compensation			1,367		1,635	
		Total Students & Fringe Benefits			**123,103**		**177,316**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			90,529		99,914	
	A2000	GU General Fees Fund			31,899		50,354	
	D10119	RU Public Health Sciences			675		10,140	
	R40041	Federal Work Study Program			0		16,908	
		Total Students & Fringe Benefits			**123,103**		**177,316**	
		Total Salaries & Fringe Benefits		**9.50**	**693,824**	**10.00**	**895,510**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		5.50	406,906	6.00	454,939	
	A2000	GU General Fees Fund		3.00	236,399	3.00	264,154	
	D10119	RU Public Health Sciences		1.00	50,519	1.00	159,509	
	R40041	Federal Work Study Program		.00	0	.00	16,908	
		Total Salaries & Fringe Benefits		**9.50**	**693,824**	**10.00**	**895,510**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			24,200		23,750	
		Commodities			2,900		3,350	
		Total OOE			**27,100**		**27,100**	
		OOE by Fund						
	A2000	GU General Fees Fund			5,300		5,300	
	D10119	RU Public Health Sciences			21,800		21,800	
		Total Operating Expenses			**27,100**		**27,100**	
		Total FTE and Expenditures		**9.50**	**720,924**	**10.00**	**922,610**	
		Total Budget by Fund						
	A0003	GU State General Fund		5.50	406,906	6.00	454,939	
	A2000	GU General Fees Fund		3.00	241,699	3.00	269,454	
	D10119	RU Public Health Sciences		1.00	72,319	1.00	181,309	
	R40041	Federal Work Study Program		.00	0	.00	16,908	
		Total FTE and Expenditures		**9.50**	**720,924**	**10.00**	**922,610**	

W.S.U. ANNUAL BUDGET

Physical Therapy (102117)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999020	Administrative Assistant						
		Michael Turenne	12	1.00	25,688	1.00	25,688	
		$12,844 of this position is funded from restricted use sources.						
	999642	Senior Administrative Assistant						
		Linda Debbrecht	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			0		400	
		Total Classified Salaries		**2.00**	**54,704**	**2.00**	**55,104**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.50	41,860	1.50	42,260	
	D10121	RU Physical Therapy		.50	12,844	.50	12,844	
		Total Classified Salaries		**2.00**	**54,704**	**2.00**	**55,104**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997106	Clinical Educator						
		Lisa Garcia	12	.00	0	1.00	60,000	
		This position is totally funded from restricted use sources.						
	997358	Director of Clinical Education						
		Jennifer Celso	12	1.00	77,500	1.00	84,125	8.5%
	997709	Professor						
		Kenneth Pitetti	9	1.00	102,837	1.00	107,462	4.5%
	997747	Chairperson and Professor						
		Robert Manske	12	1.00	92,624	1.00	137,692	8.5%
		Promotion to Professor; from 9 to 12 month appointment.						
	997751	Professor						
		Barbara Smith	9	1.00	83,626	1.00	86,251	3.1%
	997797	Assistant Professor						
		Bryan Lehecka	9	1.00	60,000	1.00	65,000	
	997865	Clinical Educator						
		Lisa Garcia		1.00	55,000	.00	0	
	997865	Clinical Educator						
		Vacant	12	.00	0	1.00	22,101	
	997960	Assistant Director of Clinical Education						
		Michael Rogers	12	1.00	67,500	1.00	69,525	3.0%
		This position is totally funded from restricted use sources.						
	997962	Associate Professor and Coordinator of Basic Science and General Education Courses						
		Camilla Wilson	10	1.00	96,856	1.00	91,510	3.6%
		From 12 to 10 month appointment.						
		Total Unclassified Salaries		**8.00**	**635,943**	**9.00**	**723,666**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	192,500	2.00	149,125	
	A2000	GU General Fees Fund		4.00	375,943	5.00	445,016	
	D10121	RU Physical Therapy		1.00	67,500	2.00	129,525	

W.S.U. ANNUAL BUDGET

Physical Therapy (102117)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Unclassified Salaries		**8.00**	**635,943**	**9.00**	**723,666**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,560		1,560	
1210		Student Salaries-WS-WSU Match			1,751		1,751	
1220		Student Salaries-Workstudy Federal			5,253		5,253	
1690		Shrinkage			(17,638)		(18,440)	
1750		Dependent Health Insurance			9,714		12,952	
1760		State Leave Payment Assessment			4,340		4,259	
1810		KPERS Retirement			5,127		5,662	
1830		Regents Retirement			41,097		59,636	
1850		TIAA Disability			5,186		6,626	
1911		FICA Medicare			9,849		11,123	
1912		FICA OASDI			42,098		46,174	
1950		Single Group Health Insurance			48,966		55,961	
1970		Workers Compensation			4,201		4,338	
1980		Unemployment Compensation			1,904		2,000	
		Total Students & Fringe Benefits			**163,408**		**198,855**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			60,213		60,715	
	A2000	GU General Fees Fund			85,224		92,982	
	D10121	RU Physical Therapy			12,653		39,847	
	R40041	Federal Work Study Program			5,318		5,311	
		Total Students & Fringe Benefits			**163,408**		**198,855**	
		Total Salaries & Fringe Benefits		**10.00**	**854,055**	**11.00**	**977,625**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		4.50	294,573	3.50	252,100	
	A2000	GU General Fees Fund		4.00	461,167	5.00	537,998	
	D10121	RU Physical Therapy		1.50	92,997	2.50	182,216	
	R40041	Federal Work Study Program		.00	5,318	.00	5,311	
		Total Salaries & Fringe Benefits		**10.00**	**854,055**	**11.00**	**977,625**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			54,053		54,053	
		Commodities			9,627		9,627	
		Total OOE			**63,680**		**63,680**	
		OOE by Fund						
	A2000	GU General Fees Fund			28,680		28,680	
	D10121	RU Physical Therapy			35,000		35,000	
		Total Operating Expenses			**63,680**		**63,680**	
		Total FTE and Expenditures		**10.00**	**917,735**	**11.00**	**1,041,305**	
		Total Budget by Fund						
	A0003	GU State General Fund		4.50	294,573	3.50	252,100	
	A2000	GU General Fees Fund		4.00	489,847	5.00	566,678	
	D10121	RU Physical Therapy		1.50	127,997	2.50	217,216	
	R40041	Federal Work Study Program		.00	5,318	.00	5,311	
		Total FTE and Expenditures		**10.00**	**917,735**	**11.00**	**1,041,305**	

W.S.U. ANNUAL BUDGET

Advanced Education in General Dentistry (102118)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999043	Administrative Specialist						
		Cindy Rosales	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999894	Dental Assistant						
		Vacant	12	1.00	25,688	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999926	Dental Assistant						
		Mandy Diener	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999976	Dental Assistant						
		Katherine Franks	12	1.00	27,644	1.00	27,644	
		This position is totally funded from restricted use sources.						
	999981	Administrative Specialist						
		Jeanne Allen	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
1010		**Classified Salaries-Seasonal and Temporary**			0		25,000	
		Total Classified Salaries		**5.00**	**141,129**	**5.00**	**166,129**	
Classified Salaries by Fund								
	D10355	RU Advanced Education in General Dentistry		5.00	141,129	5.00	166,129	
		Total Classified Salaries		**5.00**	**141,129**	**5.00**	**166,129**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997014	Resident						
		Jason James	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997024	Business Manager, AEGD						
		Natalie Olmsted	12	1.00	58,000	1.00	59,740	3.0%
		This position is totally funded from restricted use sources.						
	997069	Director of AEGD and Senior Clinical Educator						
		Dexter Woods	12	1.00	161,438	1.00	166,281	3.0%
		This position is totally funded from restricted use sources.						
	997232	Senior Specialist						
		Parrish Gumeringer	12	1.00	35,360	1.00	35,360	
		This position is totally funded from restricted use sources.						
	997239	Resident						
		Vacant	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997244	Resident						
		Vacant	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997287	Resident						
		De'Shondra Leonard	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Advanced Education in General Dentistry (102118)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997288	Resident						
		Daniel Nnadiugwu	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997302	Resident						
		Maria Wittman	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997353	Resident						
		Madiha Yasir	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997375	Resident						
		Yusuf Khan	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	140,000	.00	140,000	
		Total Unclassified Salaries		**11.00**	**682,798**	**11.00**	**689,381**	
Unclassified Salaries by Fund								
	D10355	RU Advanced Education in General Dentistry		9.00	463,360	9.00	463,360	
	D10642	SRO Adv Educ General Dentistry		2.00	219,438	2.00	226,021	
		Total Unclassified Salaries		**11.00**	**682,798**	**11.00**	**689,381**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		20,000	
1750		Dependent Health Insurance			16,190		16,190	
1760		State Leave Payment Assessment			4,568		4,735	
1810		KPERS Retirement			0		14,426	
1830		Regents Retirement			22,903		34,002	
1850		TIAA Disability			4,470		6,085	
1911		FICA Medicare			10,507		12,290	
1912		FICA OASDI			40,367		47,902	
1950		Single Group Health Insurance			55,960		69,950	
1970		Workers Compensation			4,416		4,820	
1980		Unemployment Compensation			2,034		2,209	
		Total Students & Fringe Benefits			**161,415**		**232,609**	
Student and Fringe Benefits by Fund								
	D10355	RU Advanced Education in General Dentistry			161,415		174,113	
	D10642	SRO Adv Educ General Dentistry			0		58,496	
		Total Students & Fringe Benefits			**161,415**		**232,609**	
		Total Salaries & Fringe Benefits		**16.00**	**985,342**	**16.00**	**1,088,119**	
Total Salaries & Fringe Benefits by Fund								
	D10355	RU Advanced Education in General Dentistry		14.00	765,904	14.00	803,602	
	D10642	SRO Adv Educ General Dentistry		2.00	219,438	2.00	284,517	
		Total Salaries & Fringe Benefits		**16.00**	**985,342**	**16.00**	**1,088,119**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,000		120,900	
		Commodities			320,000		124,861	
		Total OOE			**350,000**		**245,761**	
OOE by Fund								
	D10355	RU Advanced Education in General Dentistry			350,000		245,761	

W.S.U. ANNUAL BUDGET

Advanced Education in General Dentistry (102118)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Operating Expenses			**350,000**		**245,761**	
		Total FTE and Expenditures		**16.00**	**1,335,342**	**16.00**	**1,333,880**	
Total Budget by Fund								
D10355	RU	Advanced Education in General Dentistry		14.00	1,115,904	14.00	1,049,363	
D10642	SRO	Adv Educ General Dentistry		2.00	219,438	2.00	284,517	
		Total FTE and Expenditures		**16.00**	**1,335,342**	**16.00**	**1,333,880**	

W.S.U. ANNUAL BUDGET

Physician Assistant Program (102119)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999388	Administrative Specialist						
		Debra Purdy	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999624	Administrative Specialist						
		Deena McDaniel	12	1.00	37,981	.00	0	
	999624	Administrative Specialist						
		Travis Jones	12	.00	0	1.00	29,744	
1040		**Classified-Longevity**			1,000		0	
		Total Classified Salaries		**2.00**	**68,725**	**2.00**	**59,488**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	38,981	1.00	29,744	
	D10123	RU Physician Assistant		1.00	29,744	1.00	29,744	
		Total Classified Salaries		**2.00**	**68,725**	**2.00**	**59,488**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996962	Assistant Professor						
		Kayla Keuter	10	.50	35,875	.50	37,075	3.3%
	997572	Clinical Educator						
		Michelle Wallace	10	1.00	72,000	1.00	74,160	3.0%
		This position is totally funded from restricted use sources.						
	997785	Instructor and Academic Coordinator						
		Patricia Bunton	10	1.00	71,020	1.00	73,114	2.9%
	997818	Professor and Director of Research and Graduate Coordinator						
		Ladonna Hale	9	1.00	102,194	1.00	88,972	4.6%
		From 12 to 9 month appointment.						
	997819	Director of Clinical Education						
		Carla Deckert	12	1.00	75,000	1.00	77,550	3.4%
	997821	Assistant Professor						
		Gina Brown	10	1.00	69,885	1.00	71,950	3.0%
	997871	Chairperson and Assistant Professor						
		Sue Nyberg		1.00	119,611	.00	0	
	997871	Chairperson and Assistant Professor						
		Daniel Bequillard	12	.00	0	1.00	150,000	
	998490	Associate Professor and Director of Assessment						
		Sue Nyberg	10	.00	0	1.00	99,600	5.1%
		From 12 to 10 month appointment.						
	998490	Associate Professor and Director of Assessment						
		Vacant		1.00	65,875	.00	0	
1110		Unclassified Salaries-Seasonal and Temporary		.00	17,805	.00	17,805	
		Total Unclassified Salaries		**7.50**	**629,265**	**7.50**	**690,226**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	419,196	5.00	490,019	

W.S.U. ANNUAL BUDGET

Physician Assistant Program (102119)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	A2000	GU General Fees Fund		1.50	138,069	1.50	126,047	
	D10123	RU Physician Assistant		1.00	72,000	1.00	74,160	
		Total Unclassified Salaries		**7.50**	**629,265**	**7.50**	**690,226**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,937		937	
1210		Student Salaries-WS-WSU Match			1,373		2,373	
1220		Student Salaries-Workstudy Federal			4,119		7,119	
1690		Shrinkage			(17,128)		(18,077)	
1750		Dependent Health Insurance			9,714		9,714	
1760		State Leave Payment Assessment			4,319		4,111	
1810		KPERS Retirement			6,441		6,110	
1830		Regents Retirement			38,016		44,408	
1850		TIAA Disability			5,031		6,226	
1911		FICA Medicare			9,809		10,785	
1912		FICA OASDI			41,919		43,892	
1950		Single Group Health Insurance			48,965		48,965	
1970		Workers Compensation			4,178		4,187	
1980		Unemployment Compensation			1,899		1,938	
		Total Students & Fringe Benefits			**160,592**		**172,688**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			104,932		106,699	
	A2000	GU General Fees Fund			32,664		22,081	
	D10123	RU Physician Assistant			18,826		36,710	
	R40041	Federal Work Study Program			4,170		7,198	
		Total Students & Fringe Benefits			**160,592**		**172,688**	
		Total Salaries & Fringe Benefits		**9.50**	**858,582**	**9.50**	**922,402**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		6.00	563,109	6.00	626,462	
	A2000	GU General Fees Fund		1.50	170,733	1.50	148,128	
	D10123	RU Physician Assistant		2.00	120,570	2.00	140,614	
	R40041	Federal Work Study Program		.00	4,170	.00	7,198	
		Total Salaries & Fringe Benefits		**9.50**	**858,582**	**9.50**	**922,402**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			26,797		26,797	
		Commodities			7,711		7,711	
		Total OOE			**34,508**		**34,508**	
		OOE by Fund						
	A2000	GU General Fees Fund			34,508		34,508	
		Total Operating Expenses			**34,508**		**34,508**	
		Total FTE and Expenditures		**9.50**	**893,090**	**9.50**	**956,910**	
		Total Budget by Fund						
	A0003	GU State General Fund		6.00	563,109	6.00	626,462	
	A2000	GU General Fees Fund		1.50	205,241	1.50	182,636	
	D10123	RU Physician Assistant		2.00	120,570	2.00	140,614	
	R40041	Federal Work Study Program		.00	4,170	.00	7,198	
		Total FTE and Expenditures		**9.50**	**893,090**	**9.50**	**956,910**	

W.S.U. ANNUAL BUDGET

Health Professions Lecturers (102184)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	2,883	.00	2,883	
		Total Unclassified Salaries		**.00**	**2,883**	**.00**	**2,883**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	2,883	.00	2,883	
		Total Unclassified Salaries		**.00**	**2,883**	**.00**	**2,883**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(72)		(72)	
1760		State Leave Payment Assessment			18		16	
1911		FICA Medicare			42		42	
1912		FICA OASDI			179		179	
1970		Workers Compensation			18		16	
1980		Unemployment Compensation			9		8	
		Total Students & Fringe Benefits			**194**		**189**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			194		189	
		Total Students & Fringe Benefits			**194**		**189**	
		Total Salaries & Fringe Benefits		**.00**	**3,077**	**.00**	**3,072**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	3,077	.00	3,072	
		Total Salaries & Fringe Benefits		**.00**	**3,077**	**.00**	**3,072**	
		Total FTE and Expenditures		**.00**	**3,077**	**.00**	**3,072**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	3,077	.00	3,072	
		Total FTE and Expenditures		**.00**	**3,077**	**.00**	**3,072**	

W.S.U. ANNUAL BUDGET

Health Professions Instructional Fees (102186)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			650,000		750,000	
		Total OOE			**650,000**		**750,000**	
OOE by Fund								
	D10361	RU CHP Instructional Fees			650,000		750,000	
		Total Operating Expenses			**650,000**		**750,000**	
		Total FTE and Expenditures		**.00**	**650,000**	**.00**	**750,000**	
Total Budget by Fund								
	D10361	RU CHP Instructional Fees		.00	650,000	.00	750,000	
		Total FTE and Expenditures		**.00**	**650,000**	**.00**	**750,000**	

W.S.U. ANNUAL BUDGET

Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified 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	1.00	31,263	1.00	31,263	
		This position is totally funded from restricted use sources.						
	999898	Administrative Specialist						
		Linda Horsley	12	1.00	30,493	.00	0	
	999898	Administrative Specialist						
		Vacant	12	.00	0	1.00	29,744	
1040		**Classified-Longevity**			920		520	
		Total Classified Salaries		**3.00**	**88,364**	**3.00**	**87,215**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,933	.00	0	
	A2000	GU General Fees Fund		.00	0	1.00	29,744	
	D10059	RU Speech-Language-Hearing Clinic		2.00	57,431	2.00	57,471	
		Total Classified Salaries		**3.00**	**88,364**	**3.00**	**87,215**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995175	Clinical Supervisor						
		Sara Goodall	10	.00	0	1.00	42,000	
		This position is totally funded from restricted use sources.						
	995175	Clinical Supervisor						
		Colleen Novak		.75	34,200	.00	0	
	996873	Senior Clinical Educator						
		David Downs	12	.25	17,234	.25	17,234	
		$12,645 of this position is funded from restricted use sources; .75 FTE in Communication Sciences and Disorders.						
	997585	Clinical Supervisor						
		Ashley Purdum	10	.00	0	.70	31,000	
		This position is totally funded from restricted use sources.						
	997651	Clinical Audiologist						
		Mark Shaver	12	1.00	56,375	1.00	57,375	1.8%
		This position is totally funded from restricted use sources.						
	997702	Senior Clinical Educator						
		Brian Ray	12	.52	24,893	.52	25,893	4.0%
	997715	Clinical Supervisor						
		Jennifer Kordonowy	9	.60	26,568	.60	27,117	2.1%
		This position is totally funded from restricted use sources.						
	997927	Clinical Supervisor						
		Terese Conrad	12	.50	22,120	.50	24,881	2.3%
		From 10 to 12 month appointment.						
	997931	Clinical Supervisor in Audiology						
		Stacey Kampe	12	.00	0	.56	33,851	
		This position is totally funded from restricted use sources; .44 FTE in Communication Sciences and Disorders.						

W.S.U. ANNUAL BUDGET

Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997931	Clinical Supervisor in Audiology						
		Vacant		.50	24,407	.00	0	
	998421	Director of the Evelyn H. Cassat Speech-Language-Hearing Clinic						
		Vacant	12	1.00	57,622	1.00	57,622	
		$33,466 of this position is funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	23,036	.00	23,036	
		Total Unclassified Salaries		**5.12**	**286,455**	**6.13**	**340,009**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.94	49,049	1.02	50,774	
	A2000	GU General Fees Fund		.07	4,589	.49	28,745	
	D10059	RU Speech-Language-Hearing Clinic		4.11	232,817	4.62	260,490	
		Total Unclassified Salaries		**5.12**	**286,455**	**6.13**	**340,009**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,616)		(3,252)	
1750		Dependent Health Insurance			7,683		8,360	
1760		State Leave Payment Assessment			2,231		2,313	
1810		KPERS Retirement			5,352		5,904	
1830		Regents Retirement			14,589		15,380	
1850		TIAA Disability			2,523		3,443	
1911		FICA Medicare			5,090		6,081	
1912		FICA OASDI			21,730		25,973	
1950		Single Group Health Insurance			37,702		44,697	
1970		Workers Compensation			2,158		2,357	
1980		Unemployment Compensation			989		1,098	
		Total Students & Fringe Benefits			**98,431**		**112,354**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			6,914		23,505	
	A2000	GU General Fees Fund			2,533		6,485	
	D10059	RU Speech-Language-Hearing Clinic			88,984		82,364	
		Total Students & Fringe Benefits			**98,431**		**112,354**	
		Total Salaries & Fringe Benefits		**8.12**	**473,250**	**9.13**	**539,578**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.94	86,896	1.02	74,279	
	A2000	GU General Fees Fund		.07	7,122	1.49	64,974	
	D10059	RU Speech-Language-Hearing Clinic		6.11	379,232	6.62	400,325	
		Total Salaries & Fringe Benefits		**8.12**	**473,250**	**9.13**	**539,578**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,900		9,900	
		Commodities			83,750		83,750	
		Total OOE			**93,650**		**93,650**	
OOE by Fund								
	D10059	RU Speech-Language-Hearing Clinic			93,650		93,650	
		Total Operating Expenses			**93,650**		**93,650**	
		Total FTE and Expenditures		**8.12**	**566,900**	**9.13**	**633,228**	
Total Budget by Fund								
	A0003	GU State General Fund		1.94	86,896	1.02	74,279	

W.S.U. ANNUAL BUDGET

Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
A2000	GU	General Fees Fund		.07	7,122	1.49	64,974	
D10059	RU	Speech-Language-Hearing Clinic		6.11	472,882	6.62	493,975	
		Total FTE and Expenditures		**8.12**	**566,900**	**9.13**	**633,228**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

College of Health Professions Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Research Overhead Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$298,589	$29,744	$0	$312,324	$0	$640,657	5.34%
Unclassified Salaries	2,908,479	2,464,247	226,021	1,825,632	0	7,424,379	61.95%
Graduate Assistants	0	78,380	0	36,044	0	114,424	0.95%
Student Salaries	17,416	9,923	0	21,022	40,089	88,450	0.74%
Fringe Benefits	1,010,676	579,579	58,496	521,557	442	2,170,750	18.11%
Shrinkage	(96,597)	(72,110)	0	0	0	(168,707)	-1.41%
Subtotal Salaries and Fringe Benefits	$4,138,563	$3,089,763	$284,517	$2,716,579	$40,531	$10,269,953	85.68%
Other Operating Expenditures	$0	$206,218	$0	$1,510,888	$0	$1,717,106	14.32%
Total College of Health Professions	$4,138,563	$3,295,981	$284,517	$4,227,467	$40,531	$11,987,059	100.00%

College of Health Professions Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Communication Sciences and Disorders	15.67	$1,295,855	17.43%	$51,903	1.14%	$1,347,758	11.24%
Nursing Initiative - Salaries and Supplies	0.00	0	0.00%	240,000	5.27%	240,000	2.00%
Health Professions Contingency	3.50	185,836	2.50%	0	0.00%	185,836	1.55%
Health Professions Capital Equipment	0.00	19	0.00%	0	0.00%	19	0.00%
Accelerated Nursing Program	4.20	0	0.00%	569,319	12.51%	569,319	4.75%
Health Professions Graduate Assistants	0.00	83,489	1.12%	13,846	0.30%	97,335	0.81%
Nursing, Family Nurse Practitioner	0.00	11,584	0.16%	0	0.00%	11,584	0.10%
School of Nursing	35.70	2,525,676	33.99%	429,617	9.44%	2,955,293	24.65%
Dental Hygiene	7.50	444,199	5.97%	62,775	1.38%	506,974	4.23%
Medical Laboratory Sciences	5.50	393,292	5.29%	38,644	0.85%	431,936	3.60%
Public Health Sciences	10.00	724,393	9.74%	198,217	4.35%	922,610	7.70%
Physical Therapy	11.00	818,778	11.01%	222,527	4.89%	1,041,305	8.69%
Advanced Education in General Dentistry	16.00	0	0.00%	1,333,880	29.30%	1,333,880	11.13%
Physician Assistant	9.50	809,098	10.88%	147,812	3.25%	956,910	7.98%
Health Professions Lecturers	0.00	3,072	0.04%	0	0.00%	3,072	0.03%
Health Professions Instructional Fees	0.00	0	0.00%	750,000	16.47%	750,000	6.26%
Speech Language Hearing Clinic	9.13	139,253	1.87%	493,975	10.85%	633,228	5.28%
Total College of Health Professions Instruction Budget	127.70	$7,434,544	100.00%	$4,552,515	100.00%	$11,987,059	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Garvey Distinguished Professorship - OOE
Keith/Dutcher Distinguished Professorship – OOE
Gridley Distinguished Professorship – OOE
Liberal Arts and Sciences Graduate Assistants
Biological Sciences
Chemistry
English
Erker Distinguished Professorship – OOE
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 and Sciences 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	1,597,951	.00	1,465,951	
		Total Unclassified Salaries		**.00**	**1,597,951**	**.00**	**1,465,951**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	1,465,951	.00	1,465,951	
	D10582	RU Liberal Arts & Sciences Graduate Assistants		.00	132,000	.00	0	
		Total Unclassified Salaries		**.00**	**1,597,951**	**.00**	**1,465,951**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(34,557)		(34,522)	
1760		State Leave Payment Assessment			9,908		7,917	
1911		FICA Medicare			23,172		21,257	
1912		FICA OASDI			6,995		7,106	
1970		Workers Compensation			9,588		8,063	
1980		Unemployment Compensation			4,475		3,812	
		Total Students & Fringe Benefits			**19,581**		**13,633**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			15,107		13,633	
	D10582	RU Liberal Arts & Sciences Graduate Assistants			4,474		0	
		Total Students & Fringe Benefits			**19,581**		**13,633**	
		Total Salaries & Fringe Benefits		**.00**	**1,617,532**	**.00**	**1,479,584**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	1,481,058	.00	1,479,584	
	D10582	RU Liberal Arts & Sciences Graduate Assistants		.00	136,474	.00	0	
		Total Salaries & Fringe Benefits		**.00**	**1,617,532**	**.00**	**1,479,584**	
		Total FTE and Expenditures		**.00**	**1,617,532**	**.00**	**1,479,584**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	1,481,058	.00	1,479,584	
	D10582	RU Liberal Arts & Sciences Graduate Assistants		.00	136,474	.00	0	
		Total FTE and Expenditures		**.00**	**1,617,532**	**.00**	**1,479,584**	

W.S.U. ANNUAL BUDGET

Biological Sciences (102048)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999433	Laboratory Technician III 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	
	999651	Senior Administrative Assistant Marcia Norton	12	.00	0	.50	14,155	
		Total Classified Salaries		**2.00**	**72,344**	**2.50**	**86,499**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	72,344	2.50	86,499	
		Total Classified Salaries		**2.00**	**72,344**	**2.50**	**86,499**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994925	Fairmount Lecturer Alvin Shellhammer	12	1.00	56,375	1.00	56,935	1.0%
	997441	Research Assistant Isabel Hendry	12	1.00	41,513	1.00	41,963	1.1%
	997629	Professor Mark Schneegurt	9	1.00	75,000	1.00	75,750	1.0%
	997746	Professor J. David McDonald	9	1.00	137,941	1.00	139,291	1.0%
	997780	Undergraduate Laboratory Coordinator Jennifer Ellie	12	1.00	41,781	1.00	50,281	20.3%
	997834	Assistant Professor Li Yao	9	1.00	56,375	1.00	56,935	1.0%
	997849	Associate Professor Karen Brown		1.00	65,383	.00	0	
	997849	Associate Professor Vacant	9	.00	0	1.00	65,383	
	997880	Associate Professor Francis Russell	9	1.00	55,112	1.00	60,612	10.0%
	997921	Assistant to the Department Chairperson Maria Martino	12	1.00	48,000	1.00	48,960	2.0%
	998231	Chairperson and Professor William Hendry	12	1.00	121,800	1.00	126,100	3.6%
	998233	Professor Christopher Rogers	9	1.00	64,642	1.00	65,292	1.0%
	998235	Lawrence M. Jones Distinguished Professor George Bousfield $14,000 of this position is funded from restricted use sources.	9	1.00	86,346	1.00	88,946	3.6%
	998239	Associate Professor Mary Jameson	9	1.00	61,500	1.00	67,000	8.9%

W.S.U. ANNUAL BUDGET

Biological Sciences (102048)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998241	Associate Professor						
		Donald Distler	9	1.00	52,157	1.00	52,674	1.0%
	998244	Associate Professor						
		Bin Shuai	9	1.00	53,124	1.00	54,724	3.0%
	998373	Assistant Professor						
		Gregory Houseman	9	1.00	51,250	1.00	51,766	1.0%
		Total Unclassified Salaries		**16.00**	**1,068,299**	**16.00**	**1,102,612**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.00	560,792	7.00	513,085	
	A2000	GU General Fees Fund		7.84	493,507	8.84	575,527	
	D10160	RU Biological Sciences		.16	14,000	.16	14,000	
		Total Unclassified Salaries		**16.00**	**1,068,299**	**16.00**	**1,102,612**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			6,632		6,632	
1690		Shrinkage			(30,801)		(35,001)	
1750		Dependent Health Insurance			22,666		22,667	
1760		State Leave Payment Assessment			6,502		6,468	
1810		KPERS Retirement			6,780		8,884	
1830		Regents Retirement			78,724		88,172	
1850		TIAA Disability			7,812		10,116	
1911		FICA Medicare			14,623		16,846	
1912		FICA OASDI			61,996		69,823	
1950		Single Group Health Insurance			111,920		124,488	
1970		Workers Compensation			6,291		6,586	
1980		Unemployment Compensation			2,831		3,028	
		Total Students & Fringe Benefits			**295,976**		**328,709**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			159,834		175,423	
	A2000	GU General Fees Fund			133,567		149,116	
	D10160	RU Biological Sciences			2,575		4,170	
		Total Students & Fringe Benefits			**295,976**		**328,709**	
		Total Salaries & Fringe Benefits		**18.00**	**1,436,619**	**18.50**	**1,517,820**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		10.00	792,970	9.50	775,007	
	A2000	GU General Fees Fund		7.84	627,074	8.84	724,643	
	D10160	RU Biological Sciences		.16	16,575	.16	18,170	
		Total Salaries & Fringe Benefits		**18.00**	**1,436,619**	**18.50**	**1,517,820**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			32,744		32,744	
		Commodities			63,447		63,447	
		Total OOE			**96,191**		**96,191**	
OOE by Fund								
	A2000	GU General Fees Fund			85,291		85,291	
	D10160	RU Biological Sciences			10,900		10,900	
		Total Operating Expenses			**96,191**		**96,191**	
		Total FTE and Expenditures		**18.00**	**1,532,810**	**18.50**	**1,614,011**	

W.S.U. ANNUAL BUDGET

Biological Sciences (102048)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003	GU	State General Fund		10.00	792,970	9.50	775,007	
A2000	GU	General Fees Fund		7.84	712,365	8.84	809,934	
D10160	RU	Biological Sciences		.16	27,475	.16	29,070	
		Total FTE and Expenditures		**18.00**	**1,532,810**	**18.50**	**1,614,011**	

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999178	Senior Administrative Assistant Marcia Norton	12	.00	0	.50	14,155	
	999455	Senior Administrative Assistant Laurie Reese	12	.50	18,086	.50	18,086	
	999853	Administrative Specialist 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 Mary Cambridge	12	1.00	29,744	1.00	29,744	
1040		**Classified-Longevity**			1,800		1,860	
		Total Classified Salaries		**3.50**	**117,127**	**4.00**	**131,342**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.50	117,127	4.00	131,342	
		Total Classified Salaries		**3.50**	**117,127**	**4.00**	**131,342**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997719	WSU Foundation Distinguished Professor of Chemistry William Groutas Received Professor Incentive Review Award.	9	1.00	125,872	1.00	136,346	9.0%
	997722	Instrumentation Manager Kevin Langenwalter	12	1.00	54,694	1.00	56,608	3.5%
	997848	Assistant Professor Moriah Beck	9	1.00	61,500	1.00	62,801	2.1%
	998118	Associate Professor James Bann	9	1.00	65,000	1.00	69,284	6.6%
	998180	Assistant Professor Maojun Gong	9	1.00	60,000	1.00	61,500	2.5%
	998219	Assistant Professor Katie Mitchell-Koch	9	1.00	60,000	1.00	61,500	2.5%
	998220	Chairperson and Professor David Eichhorn	12	1.00	85,500	1.00	90,700	6.3%
	998222	Professor Kandategе Wimalasena	9	1.00	96,634	1.00	99,376	2.8%
	998225	Professor Paul Rillema Received Professor Incentive Review Award.	9	1.00	124,290	1.00	135,184	8.8%
	998226	Professor Dennis Burns	9	1.00	93,610	1.00	96,434	3.0%
	998228	Professor and Assistant Chairperson Erach Talaty	9	1.00	114,678	1.00	117,446	2.4%

W.S.U. ANNUAL BUDGET

Chemistry (102049)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998238	Professor						
		Vacant	9	1.00	96,137	1.00	96,137	
	998386	Associate Professor						
		Douglas English	9	1.00	71,238	1.00	73,862	3.7%
		Total Unclassified Salaries		**13.00**	**1,109,153**	**13.00**	**1,157,178**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	114,694	2.00	118,108	
	A2000	GU General Fees Fund		11.00	994,459	11.00	1,039,070	
		Total Unclassified Salaries		**13.00**	**1,109,153**	**13.00**	**1,157,178**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,625		7,625	
1690		Shrinkage			(35,117)		(37,900)	
1750		Dependent Health Insurance			19,428		29,142	
1760		State Leave Payment Assessment			7,662		7,010	
1810		KPERS Retirement			8,190		13,492	
1830		Regents Retirement			75,910		90,194	
1850		TIAA Disability			9,208		10,960	
1911		FICA Medicare			17,426		18,270	
1912		FICA OASDI			73,274		75,695	
1950		Single Group Health Insurance			83,940		110,497	
1970		Workers Compensation			7,410		7,138	
1980		Unemployment Compensation			3,372		3,282	
		Total Students & Fringe Benefits			**278,328**		**335,405**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			64,426		91,379	
	A2000	GU General Fees Fund			213,902		244,026	
		Total Students & Fringe Benefits			**278,328**		**335,405**	
		Total Salaries & Fringe Benefits		**16.50**	**1,504,608**	**17.00**	**1,623,925**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.50	296,247	6.00	340,829	
	A2000	GU General Fees Fund		11.00	1,208,361	11.00	1,283,096	
		Total Salaries & Fringe Benefits		**16.50**	**1,504,608**	**17.00**	**1,623,925**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			37,827		37,827	
		Commodities			117,910		117,910	
		Capital Outlay			3,000		3,000	
		Total OOE			**158,737**		**158,737**	
OOE by Fund								
	A2000	GU General Fees Fund			135,537		135,537	
	D10161	RU Chemistry			23,200		23,200	
		Total Operating Expenses			**158,737**		**158,737**	
		Total FTE and Expenditures		**16.50**	**1,663,345**	**17.00**	**1,782,662**	
Total Budget by Fund								
	A0003	GU State General Fund		5.50	296,247	6.00	340,829	
	A2000	GU General Fees Fund		11.00	1,343,898	11.00	1,418,633	

W.S.U. ANNUAL BUDGET

Chemistry (102049)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	D10161	RU Chemistry		.00	23,200	.00	23,200	
		Total FTE and Expenditures		**16.50**	**1,663,345**	**17.00**	**1,782,662**	

W.S.U. ANNUAL BUDGET

English (102050)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999523	Administrative Assistant Susan Wilcox	12	1.00	26,333	1.00	26,333	
	999850	Administrative Specialist Kimberly Hamilton	12	1.00	37,981	1.00	37,981	
1040		**Classified-Longevity**			1,680		1,720	
		Total Classified Salaries		**2.00**	**65,994**	**2.00**	**66,034**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	65,994	2.00	66,034	
		Total Classified Salaries		**2.00**	**65,994**	**2.00**	**66,034**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997095	Assistant Professor Rebeccah Bechtold	9	.00	0	1.00	49,000	
	998166	Professor Tina Bennett Phased Retirement	9	.50	40,554	.50	42,088	3.8%
	998173	Assistant Director of the Writing Program and Instructor Mary Sherman	9	1.00	42,354	1.00	44,163	4.3%
	998185	Assistant Professor Joshua Barkan	9	1.00	48,500	1.00	50,309	3.7%
	998186	Assistant Professor Vacant	9	1.00	48,500	1.00	58,085	
	998191	Assistant Professor Sam Taylor	9	1.00	47,150	1.00	51,459	9.1%
	998194	Associate Professor and Director of Creative Writing Margaret Dawe	9	1.00	69,780	1.00	71,313	2.3%
	998195	M. V. Hughes Distinguished Professor William Woods $14,000 of this position is funded from restricted use sources.	9	1.00	98,723	1.00	100,531	2.1%
	998197	Associate Professor and Director of the Writing Program Darren DeFrain From 12 to 10 month appointment.	10	1.00	72,440	1.00	65,855	3.9%
	998198	Associate Professor Kimberly Engber	9	.25	13,233	.25	13,805	4.3%
	998199	Chairperson and Associate Professor Mary Waters	9	1.00	56,594	1.00	58,403	3.2%
	998205	Assistant Professor and Undergraduate Studies Coordinator Francis Connor	9	1.00	47,000	1.00	50,309	7.2%
	998208	Fairmount Lecturer and Writing Center Director Kerry Jones	9	1.00	37,689	1.00	39,498	4.8%

W.S.U. ANNUAL BUDGET

English (102050)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998211	Associate Professor						
		Jean Griffith	9	.50	27,035	.50	30,019	11.0%
	998214	Professor and Graduate Studies Coordinator						
		Christopher Brooks	9	1.00	67,875	1.00	69,684	2.7%
	998215	Adele M. Davis Distinguished Professor of Humanities						
		Albert Goldbarth	9	1.00	118,254	1.00	121,562	3.2%
		$4,000 of this position is funded from restricted use sources.						
	998503	Associate Professor						
		Peter Zoller		.50	56,255	.00	0	
1110		Unclassified Salaries-Seasonal and Temporary		.00	18,000	.00	18,000	
		Total Unclassified Salaries		**13.75**	**909,936**	**14.25**	**934,083**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.47	416,918	3.97	312,228	
	A2000	GU General Fees Fund		8.11	475,018	10.11	603,855	
	D10162	RU English		.18	18,000	.17	18,000	
		Total Unclassified Salaries		**13.75**	**909,936**	**14.25**	**934,083**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,665		7,665	
1690		Shrinkage			(30,628)		(29,702)	
1750		Dependent Health Insurance			30,351		37,504	
1760		State Leave Payment Assessment			6,627		5,455	
1810		KPERS Retirement			6,185		6,783	
1830		Regents Retirement			66,958		68,775	
1850		TIAA Disability			7,816		8,357	
1911		FICA Medicare			14,863		13,988	
1912		FICA OASDI			63,353		59,535	
1950		Single Group Health Insurance			93,663		109,076	
1970		Workers Compensation			6,410		5,553	
1980		Unemployment Compensation			2,877		2,517	
		Total Students & Fringe Benefits			**276,140**		**295,506**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			144,591		121,450	
	A2000	GU General Fees Fund			126,479		169,031	
	D10162	RU English			5,070		5,025	
		Total Students & Fringe Benefits			**276,140**		**295,506**	
		Total Salaries & Fringe Benefits		**15.75**	**1,252,070**	**16.25**	**1,295,623**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		7.47	627,503	5.97	499,712	
	A2000	GU General Fees Fund		8.11	601,497	10.11	772,886	
	D10162	RU English		.18	23,070	.17	23,025	
		Total Salaries & Fringe Benefits		**15.75**	**1,252,070**	**16.25**	**1,295,623**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			12,556		12,556	
		Commodities			7,106		7,106	
		Capital Outlay			1,500		1,500	
		Total OOE			**21,162**		**21,162**	

W.S.U. ANNUAL BUDGET

English (102050)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
OOE by Fund								
A2000		GU General Fees Fund			18,842		18,842	
D10162		RU English			2,320		2,320	
		Total Operating Expenses			**21,162**		**21,162**	
		Total FTE and Expenditures		**15.75**	**1,273,232**	**16.25**	**1,316,785**	
Total Budget by Fund								
A0003		GU State General Fund		7.47	627,503	5.97	499,712	
A2000		GU General Fees Fund		8.11	620,339	10.11	791,728	
D10162		RU English		.18	25,390	.17	25,345	
		Total FTE and Expenditures		**15.75**	**1,273,232**	**16.25**	**1,316,785**	

W.S.U. ANNUAL BUDGET

Geology (102052)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999849	Senior Administrative Assistant Kevin Smith	12	1.00	32,760	1.00	32,760	
1040		**Classified-Longevity**			840		880	
		Total Classified Salaries		**1.00**	**33,600**	**1.00**	**33,640**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	33,600	1.00	33,640	
		Total Classified Salaries		**1.00**	**33,600**	**1.00**	**33,640**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997392	Professor William Bischoff From 12 to 9 month appointment.	9	1.00	179,030	1.00	148,879	1.3%
	997654	Professor Vacant	10	1.00	100,331	1.00	55,000	
	997718	Associate Professor Collette Burke	9	1.00	67,650	1.00	72,650	7.4%
	997881	Chairperson and Associate Professor William Parcell	10	1.00	68,991	1.00	72,061	4.7%
	998176	Visiting Assistant Professor in Structural Geology Steven Skinner	9	.00	0	1.00	50,000	
	998176	Visiting Assistant Professor in Structural Geology Vacant		1.00	65,472	.00	0	
	998182	Professor Vacant	9	.50	50,139	1.00	65,611	
		Total Unclassified Salaries		**5.50**	**531,613**	**6.00**	**464,201**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		5.50	531,613	6.00	464,201	
		Total Unclassified Salaries		**5.50**	**531,613**	**6.00**	**464,201**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(11,125)		(13,778)	
1750		Dependent Health Insurance			5,799		3,238	
1760		State Leave Payment Assessment			2,398		2,691	
1810		KPERS Retirement			3,149		3,456	
1830		Regents Retirement			21,444		24,957	
1850		TIAA Disability			2,901		4,235	
1911		FICA Medicare			5,498		7,144	
1912		FICA OASDI			23,496		28,478	
1950		Single Group Health Insurance			33,552		27,980	
1970		Workers Compensation			2,319		2,741	
1980		Unemployment Compensation			1,064		1,284	
		Total Students & Fringe Benefits			**90,495**		**92,426**	

W.S.U. ANNUAL BUDGET

Geology (102052)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			12,376		12,659	
A2000		GU General Fees Fund			78,119		79,767	
		Total Students & Fringe Benefits			**90,495**		**92,426**	
		Total Salaries & Fringe Benefits		**6.50**	**655,708**	**7.00**	**590,267**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.00	45,976	1.00	46,299	
A2000		GU General Fees Fund		5.50	609,732	6.00	543,968	
		Total Salaries & Fringe Benefits		**6.50**	**655,708**	**7.00**	**590,267**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			17,617		17,617	
		Commodities			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		**6.50**	**683,366**	**7.00**	**617,925**	
Total Budget by Fund								
A0003		GU State General Fund		1.00	45,976	1.00	46,299	
A2000		GU General Fees Fund		5.50	637,090	6.00	571,326	
D10163		RU Geology		.00	300	.00	300	
		Total FTE and Expenditures		**6.50**	**683,366**	**7.00**	**617,925**	

W.S.U. ANNUAL BUDGET

Elliott School of Communication (102053)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999833	Administrative Specialist 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		**Classified-Longevity**			1,760		1,800	
		Total Classified Salaries		**2.00**	**71,004**	**2.00**	**71,044**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	71,004	2.00	71,044	
		Total Classified Salaries		**2.00**	**71,004**	**2.00**	**71,044**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997366	Distinguished Senior Fellow Vacant	12	.00	0	1.00	110,316	
		This position is totally funded from restricted use sources.						
	997603	Assistant Professor and Graduate Coordinator Lisa Parcell	9	1.00	48,175	1.00	54,175	7.3%
		$2,500 of this position is funded from restricted use sources.						
	997655	Instructor Connie Morris		.50	23,952	.00	0	
	997725	Director and Associate Professor Louis Heldman		1.00	110,316	.00	0	
	997725	Director and Associate Professor Matthew Cecil	12	.00	0	1.00	110,000	
	997770	Associate Professor Kevin Hager	9	1.00	58,139	1.00	60,639	4.3%
	997794	Assistant Professor Jessica Freeman	9	1.00	45,000	1.00	50,000	
	997907	Professor Philip Gaunt	9	1.00	108,212	1.00	108,212	
	998025	Instructor Eric Wilson	9	1.00	38,950	1.00	41,450	6.4%
	998026	Associate Professor and Director of Basic Oral Communication Program Richard Armstrong	10	1.00	64,090	1.00	65,590	2.3%
	998029	Assistant Professor Jennifer Tiernan	9	.00	0	1.00	60,000	
	998039	Associate Director of ESC / Director of Debate Jeffrey Jarman	9	1.00	60,846	1.00	63,846	2.6%
		$2,500 of this position is funded from restricted use sources.						
	998088	Visiting Assistant Professor Amy DeVault	9	1.00	46,125	1.00	51,625	11.9%

W.S.U. ANNUAL BUDGET

Elliott School of Communication (102053)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998148	Associate Professor						
		Danny Close	10	1.00	64,230	1.00	65,730	2.3%
	998149	Senior Fellow						
		Douglas Randl Brown		.50	24,398	.00	0	
	998162	Betty and Oliver Elliott Professor of Communication						
		Patricia Dooley	9	1.00	87,193	1.00	88,193	2.8%
		$14,000 of this position is funded from restricted use sources.						
	998224	Director of Technology						
		Kevin Keplar	12	1.00	54,000	1.00	54,500	1.0%
		$2,500 of this position is funded from restricted use sources.						
	998403	Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor						
		Deborah Ballard-Reisch	9	1.00	111,258	1.00	111,258	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**14.00**	**944,884**	**15.00**	**1,095,534**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.28	344,306	5.75	334,908	
	A2000	GU General Fees Fund		6.48	470,820	6.96	517,552	
	D10164	RU Elliott School of Communication		1.19	124,358	2.29	243,074	
	R10630	KHF Faculty of Distinction Match Fund-Salary		.05	5,400	.00	0	
		Total Unclassified Salaries		**14.00**	**944,884**	**15.00**	**1,095,534**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(27,455)		(26,901)	
1750		Dependent Health Insurance			27,790		21,990	
1760		State Leave Payment Assessment			6,537		6,308	
1810		KPERS Retirement			6,654		7,297	
1830		Regents Retirement			77,535		69,304	
1850		TIAA Disability			7,907		9,924	
1911		FICA Medicare			14,771		16,558	
1912		FICA OASDI			63,117		70,766	
1950		Single Group Health Insurance			100,659		89,515	
1970		Workers Compensation			6,326		6,422	
1980		Unemployment Compensation			2,859		2,976	
		Total Students & Fringe Benefits			**286,700**		**274,159**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			125,414		126,258	
	A2000	GU General Fees Fund			127,776		102,861	
	D10164	RU Elliott School of Communication			32,125		45,040	
	R10630	KHF Faculty of Distinction Match Fund-Salary			1,385		0	
		Total Students & Fringe Benefits			**286,700**		**274,159**	
		Total Salaries & Fringe Benefits		**16.00**	**1,302,588**	**17.00**	**1,440,737**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.28	540,724	7.75	532,210	
	A2000	GU General Fees Fund		6.48	598,596	6.96	620,413	
	D10164	RU Elliott School of Communication		1.19	156,483	2.29	288,114	
	R10630	KHF Faculty of Distinction Match Fund-Salary		.05	6,785	.00	0	
		Total Salaries & Fringe Benefits		**16.00**	**1,302,588**	**17.00**	**1,440,737**	

W.S.U. ANNUAL BUDGET

Elliott School of Communication (102053)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			20,550		19,100	
		Commodities			4,282		5,732	
		Total OOE			**24,832**		**24,832**	
OOE by Fund								
	A2000	GU General Fees Fund			24,832		24,832	
		Total Operating Expenses			**24,832**		**24,832**	
		Total FTE and Expenditures		**16.00**	**1,327,420**	**17.00**	**1,465,569**	
Total Budget by Fund								
	A0003	GU State General Fund		8.28	540,724	7.75	532,210	
	A2000	GU General Fees Fund		6.48	623,428	6.96	645,245	
	D10164	RU Elliott School of Communication		1.19	156,483	2.29	288,114	
	R10630	KHF Faculty of Distinction Match Fund-Salary		.05	6,785	.00	0	
		Total FTE and Expenditures		**16.00**	**1,327,420**	**17.00**	**1,465,569**	

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999848	Senior Administrative Assistant Denise Burns	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**1.00**	**38,004**	**1.00**	**38,004**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	38,004	1.00	38,004	
		Total Classified Salaries		**1.00**	**38,004**	**1.00**	**38,004**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994074	Assistant Professor Travis Bruce	9	1.00	46,000	1.00	50,167	9.1%
	997730	Associate Professor Craig Torbenson Sabbatical Leave Spring Semester.	9	1.00	56,532	1.00	58,589	3.6%
	998041	Associate Professor George Dehner	9	1.00	53,629	1.00	57,686	7.6%
	998117	Associate Professor Robert Owens Sabbatical Leave Spring Semester.	9	1.00	55,670	1.00	57,727	3.7%
	998152	Willard W. Garvey Distinguished Professor of Business History Robert Weems $14,000 of this position is funded from restricted use sources.	9	1.00	122,650	1.00	124,517	1.7%
	998154	Professor and Graduate Coordinator John Dreifort	9	1.00	87,658	1.00	89,525	2.2%
	998155	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Vacant		.50	45,691	.00	0	
	998158	Assistant Professor Helen Hundley	9	1.00	54,736	1.00	56,507	3.2%
	998160	Associate Professor Willard Klunder	9	1.00	64,149	1.00	66,016	2.9%
	998161	Associate Professor Ariel Loftus	9	1.00	54,992	1.00	56,573	2.9%
	998163	Chairperson and Professor Jay Price Promotion to Professor.	10	1.00	67,056	1.00	78,056	17.2%
	998566	Associate Professor Robin Henry	9	1.00	52,922	1.00	54,979	3.9%
		Total Unclassified Salaries		**11.50**	**761,685**	**11.00**	**750,342**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.89	196,308	1.89	200,042	
	A2000	GU General Fees Fund		9.42	544,377	9.00	536,300	

W.S.U. ANNUAL BUDGET

History (102054)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	D10165	RU History		.19	21,000	.11	14,000	
		Total Unclassified Salaries		**11.50**	**761,685**	**11.00**	**750,342**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(22,566)		(23,074)	
1750		Dependent Health Insurance			6,476		12,952	
1760		State Leave Payment Assessment			4,966		4,263	
1810		KPERS Retirement			3,562		3,904	
1830		Regents Retirement			56,955		63,786	
1850		TIAA Disability			6,004		6,708	
1911		FICA Medicare			11,450		11,264	
1912		FICA OASDI			48,347		47,555	
1950		Single Group Health Insurance			69,951		83,941	
1970		Workers Compensation			4,804		4,343	
1980		Unemployment Compensation			2,218		2,028	
		Total Students & Fringe Benefits			**192,167**		**217,670**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			59,221		59,998	
	A2000	GU General Fees Fund			128,942		154,383	
	D10165	RU History			4,004		3,289	
		Total Students & Fringe Benefits			**192,167**		**217,670**	
		Total Salaries & Fringe Benefits		**12.50**	**991,856**	**12.00**	**1,006,016**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		2.89	293,533	2.89	298,044	
	A2000	GU General Fees Fund		9.42	673,319	9.00	690,683	
	D10165	RU History		.19	25,004	.11	17,289	
		Total Salaries & Fringe Benefits		**12.50**	**991,856**	**12.00**	**1,006,016**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,265		7,265	
		Commodities			3,351		3,351	
		Total OOE			**10,616**		**10,616**	
		OOE 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		**12.50**	**1,002,472**	**12.00**	**1,016,632**	
		Total Budget by Fund						
	A0003	GU State General Fund		2.89	293,533	2.89	298,044	
	A2000	GU General Fees Fund		9.42	682,235	9.00	699,599	
	D10165	RU History		.19	26,704	.11	18,989	
		Total FTE and Expenditures		**12.50**	**1,002,472**	**12.00**	**1,016,632**	

W.S.U. ANNUAL BUDGET

Mathematics and Statistics (102057)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999841	Senior Administrative Assistant Susan Emerson	12	.75	27,753	.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		**Classified-Longevity**			1,870		1,950	
		Total Classified Salaries		**3.75**	**116,235**	**3.75**	**116,315**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.75	116,235	3.75	116,315	
		Total Classified Salaries		**3.75**	**116,235**	**3.75**	**116,315**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994082	Assistant Professor Holger Meyer	9	1.00	51,250	1.00	55,544	8.4%
	996547	Instructor Abdelhamid Albaid	9	1.00	35,000	1.00	36,266	3.6%
	997590	Professor Chunsheng Ma Sabbatical Leave Fall Semester.	9	1.00	75,484	1.00	78,691	4.2%
	997614	Instructor Kimal Djam		1.00	35,000	.00	0	
	997614	Instructor Richard Traverzo	9	.00	0	1.00	36,500	
	997624	Professor Phillip Parker	9	1.00	80,793	1.00	82,949	2.7%
	997644	Instructor Adam Anthony	9	1.00	35,875	1.00	37,141	3.5%
	997646	Professor and Director of Physics Thomas DeLillo From 9 to 10 month appointment.	10	1.00	85,475	1.00	97,875	3.4%
	997716	Information Systems Specialist and Mathematics Educator Mark Arrasmith	12	1.00	60,009	1.00	61,280	2.1%
	997723	Associate Professor Syed Taher	9	1.00	48,995	1.00	54,953	12.2%
	997745	Professor and Help Lab Coordinator Jason Ferguson Promotion to Professor.	9	1.00	58,922	1.00	71,328	14.3%
	997779	Systems Manager Thomas Wallis	12	1.00	51,250	1.00	52,516	2.5%

W.S.U. ANNUAL BUDGET

Mathematics and Statistics (102057)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997884	Associate Professor Lop-Hing Ho	9	1.00	60,800	1.00	62,909	3.5%
	997885	Instructor Vacant	9	1.00	29,114	1.00	21,949	
	997900	Associate Professor Tianshi Lu	9	1.00	71,125	1.00	73,558	3.4%
	998048	Instructor John Hammond	9	1.00	36,000	1.00	37,241	3.4%
	998104	Professor Hussein Hamdeh Received Professor Incentive Review Award.	9	1.00	86,384	1.00	95,122	10.1%
	998108	Professor Elizabeth Behrman	9	1.00	93,473	1.00	95,711	2.4%
	998121	Professor Hari Mukerjee	9	1.00	82,314	1.00	84,913	3.2%
	998122	Math Educator and Assistant to the Department Chair Paul Scheuerman	12	1.00	49,194	1.00	50,460	2.6%
	998123	Chairperson and Professor Buma Fridman	12	1.00	150,003	1.00	155,003	3.4%
	998124	Professor Xiaomi Hu Sabbatical Leave Fall Semester. Promotion to Professor.	9	1.00	63,235	1.00	72,279	14.3%
	998125	Professor and Graduate Coordinator Kirk Lancaster	10	1.00	112,003	1.00	114,436	2.2%
	998127	Professor Ziqi Sun	9	1.00	93,632	1.00	95,678	2.2%
	998129	Associate Professor and College Algebra Program Director Stephen Brady	10	1.00	81,862	1.00	84,406	3.1%
	998130	Instructor Leo Huelskamp	9	1.00	36,000	1.00	37,266	3.5%
	998132	Professor Alexander Bukhgeym	9	1.00	99,170	1.00	102,045	2.9%
	998134	Instructor Tinka Davis	9	1.00	36,000	1.00	37,241	3.4%
	998136	Professor Dharam Chopra	9	1.00	98,011	1.00	100,721	2.8%
	998137	Professor Alan Elcrat	9	1.00	109,682	1.00	112,502	2.6%
	998138	Professor Daowei Ma Sabbatical Leave Spring Semester.	9	1.00	83,665	1.00	86,015	2.8%
	998139	Assistant Professor Mark Walsh	9	1.00	70,000	1.00	72,544	3.6%

W.S.U. ANNUAL BUDGET

Mathematics and Statistics (102057)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998140	Associate Professor						
		Buddy Johns	9	1.00	51,255	1.00	53,135	3.7%
	998141	Professor						
		Kenneth Miller	9	1.00	90,037	1.00	92,912	3.2%
	998142	Instructor						
		William Richardson		.50	35,312	.00	0	
	998142	Instructor						
		Matthew Gray	9	.00	0	1.00	36,500	
	998143	Associate Professor						
		Thalia Jeffres	9	1.00	67,635	1.00	72,317	6.9%
	998145	Professor						
		Zhiren Jin	9	1.00	73,213	1.00	75,231	2.8%
	998202	Math Educator						
		Sandra Peer	12	.75	37,430	.75	38,696	3.4%
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor						
		Victor Isakov	9	1.00	131,499	1.00	134,762	2.8%
		$14,000 of this position is funded from restricted use sources.						
	998301	Professor						
		Andrew Acker	9	1.00	78,994	1.00	80,359	1.7%
	998396	Professor						
		Nick Solomey	9	1.00	90,200	1.00	89,918	9.7%
		Sabbatical Leave Fall Semester. Received Professor Incentive Review Award. From 10 to 9 month appointment.						
	998397	Fairmount Lecturer and Director of Online Education						
		William Ingle	12	1.00	44,000	1.00	45,299	3.0%
		Total Unclassified Salaries		**40.25**	**2,859,295**	**40.75**	**2,976,171**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		14.75	780,182	13.75	792,334	
	A2000	GU General Fees Fund		25.39	2,065,113	26.90	2,169,837	
	D10166	RU Mathematics and Statistics		.11	14,000	.10	14,000	
		Total Unclassified Salaries		**40.25**	**2,859,295**	**40.75**	**2,976,171**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	8,658	8,658
1690	Shrinkage	(85,736)	(91,522)
1750	Dependent Health Insurance	59,491	76,358
1760	State Leave Payment Assessment	18,307	16,767
1810	KPERS Retirement	10,894	11,948
1830	Regents Retirement	221,238	248,027
1850	TIAA Disability	22,077	26,309
1911	FICA Medicare	41,419	43,697
1912	FICA OASDI	173,618	183,210
1950	Single Group Health Insurance	254,547	297,940
1970	Workers Compensation	17,714	17,078
1980	Unemployment Compensation	8,013	7,854
	Total Students & Fringe Benefits	**750,240**	**846,324**

W.S.U. ANNUAL BUDGET

Mathematics and Statistics (102057)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			263,239		303,921	
A2000		GU General Fees Fund			483,801		539,234	
D10166		RU Mathematics and Statistics			3,200		3,169	
		Total Students & Fringe Benefits			**750,240**		**846,324**	
		Total Salaries & Fringe Benefits		**44.00**	**3,725,770**	**44.50**	**3,938,810**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		18.50	1,159,656	17.50	1,212,570	
A2000		GU General Fees Fund		25.39	2,548,914	26.90	2,709,071	
D10166		RU Mathematics and Statistics		.11	17,200	.10	17,169	
		Total Salaries & Fringe Benefits		**44.00**	**3,725,770**	**44.50**	**3,938,810**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,414		30,414	
		Commodities			19,303		19,303	
		Capital Outlay			3,000		3,000	
		Total OOE			**52,717**		**52,717**	
OOE by 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		**44.00**	**3,778,487**	**44.50**	**3,991,527**	
Total Budget by Fund								
A0003		GU State General Fund		18.50	1,159,656	17.50	1,212,570	
A2000		GU General Fees Fund		25.39	2,594,931	26.90	2,755,088	
D10166		RU Mathematics and Statistics		.11	23,900	.10	23,869	
		Total FTE and Expenditures		**44.00**	**3,778,487**	**44.50**	**3,991,527**	

W.S.U. ANNUAL BUDGET

Physics (102059)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 General Fees Fund			28,612		28,612	
D10168		RU Physics			5,500		5,500	
		Total Operating Expenses			**34,112**		**34,112**	
		Total FTE and Expenditures		**.00**	**34,112**	**.00**	**34,112**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	28,612	.00	28,612	
D10168		RU Physics		.00	5,500	.00	5,500	
		Total FTE and Expenditures		**.00**	**34,112**	**.00**	**34,112**	

W.S.U. ANNUAL BUDGET

Political Science (102060)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999839	Senior Administrative Assistant Lisa Wood	12	.00	0	.75	21,232	
	999839	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
		Total Classified Salaries		**1.00**	**28,309**	**.75**	**21,232**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	.75	21,232	
		Total Classified Salaries		**1.00**	**28,309**	**.75**	**21,232**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998091	Associate Professor Kenneth Ciboski	9	1.00	56,434	1.00	57,455	1.8%
	998096	Assistant Professor Neal Allen	9	1.00	51,250	1.00	53,571	4.5%
	998097	Professor Melvin Kahn	9	1.00	84,277	1.00	85,672	1.7%
	998159	Associate Professor Dinorah Azpuru	9	1.00	60,199	1.00	64,985	8.0%
	998473	Chairperson and Professor Carolyn Shaw Promotion to Professor.	10	1.00	72,706	1.00	81,406	12.4%
	998478	Associate Professor Michael Hall	9	1.00	57,400	1.00	59,164	3.1%
		Total Unclassified Salaries		**6.00**	**382,266**	**6.00**	**402,253**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	246,739	4.00	263,010	
	A2000	GU General Fees Fund		2.00	135,527	2.00	139,243	
		Total Unclassified Salaries		**6.00**	**382,266**	**6.00**	**402,253**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(12,249)		(12,662)	
1750		Dependent Health Insurance			12,952		12,952	
1760		State Leave Payment Assessment			2,548		2,290	
1810		KPERS Retirement			0		2,181	
1830		Regents Retirement			32,495		34,194	
1850		TIAA Disability			3,084		3,603	
1911		FICA Medicare			5,658		5,899	
1912		FICA OASDI			24,178		25,212	
1950		Single Group Health Insurance			41,970		41,970	
1970		Workers Compensation			2,467		2,333	
1980		Unemployment Compensation			1,095		1,061	
		Total Students & Fringe Benefits			**114,198**		**119,033**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			76,500		80,818	

W.S.U. ANNUAL BUDGET

Political Science (102060)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	A2000	GU General Fees Fund			37,698		38,215	
		Total Students & Fringe Benefits			**114,198**		**119,033**	
		Total Salaries & Fringe Benefits		**7.00**	**524,773**	**6.75**	**542,518**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.00	351,548	4.75	365,060	
	A2000	GU General Fees Fund		2.00	173,225	2.00	177,458	
		Total Salaries & Fringe Benefits		**7.00**	**524,773**	**6.75**	**542,518**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,046		5,046	
		Commodities			1,737		1,737	
		Total OOE			**6,783**		**6,783**	
OOE by Fund								
	A2000	GU General Fees Fund			6,783		6,783	
		Total Operating Expenses			**6,783**		**6,783**	
		Total FTE and Expenditures		**7.00**	**531,556**	**6.75**	**549,301**	
Total Budget by Fund								
	A0003	GU State General Fund		5.00	351,548	4.75	365,060	
	A2000	GU General Fees Fund		2.00	180,008	2.00	184,241	
		Total FTE and Expenditures		**7.00**	**531,556**	**6.75**	**549,301**	

W.S.U. ANNUAL BUDGET

Psychology (102061)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999439	Administrative Assistant Marsyl Nelson	12	1.00	32,760	1.00	32,760	
	999838	Administrative Specialist Judith Barnes	12	1.00	36,172	1.00	36,172	
1040		**Classified-Longevity**			1,920		1,960	
		Total Classified Salaries		**2.00**	**70,852**	**2.00**	**70,892**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	70,852	2.00	70,892	
		Total Classified Salaries		**2.00**	**70,852**	**2.00**	**70,892**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997668	Chairperson and Professor Alex Chaparro	12	1.00	102,305	1.00	107,870	5.6%
	997773	Professor James Snyder $14,000 of this position is funded from restricted use sources.	9	1.00	113,597	1.00	116,070	2.5%
	997829	Professor Gregory Meissen Received Professor Incentive Review Award.	9	1.00	98,982	1.00	107,949	9.1%
	997879	Assistant Professor Jibo He	9	1.00	60,000	1.00	62,067	3.4%
	997949	Professor Charles Burdsal	10	.50	54,760	.50	56,027	2.3%
	998076	Assistant Professor Joseph Keebler	9	1.00	60,000	1.00	61,867	3.1%
	998077	Professor Rhonda Lewis	9	1.00	72,048	1.00	76,515	6.2%
	998079	Assistant Professor and Assistant Chairperson Paul Ackerman	9	1.00	61,447	1.00	63,314	3.1%
	998080	Assistant Professor Evan Palmer	9	1.00	54,479	1.00	56,546	3.8%
	998081	Professor Louis Medvene	9	1.00	70,521	1.00	72,422	2.7%
	998083	Professor Robert Zettle Sabbatical Leave Spring Semester.	9	1.00	66,832	1.00	68,899	3.1%
	998084	Assistant Professor Rui Ni	9	1.00	55,350	1.00	57,417	3.7%
	998171	Psychology Clinic Director Helen Slutsky $8,157 of this position is funded from restricted use sources.	12	.75	40,783	.75	42,220	3.5%

W.S.U. ANNUAL BUDGET

Psychology (102061)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998216	Director of Clinical Training and Associate Professor						
		Page Anderson	10	.00	0	1.00	112,000	
	998216	Director of Clinical Training and Associate Professor						
		Vacant		1.00	44,095	.00	0	
	998526	Associate Professor						
		Barbara Chaparro	9	1.00	64,073	1.00	66,773	4.2%
	998570	Professor						
		Darwin Dorr	9	1.00	82,555	1.00	84,622	2.5%
		Total Unclassified Salaries		**15.25**	**1,101,827**	**15.25**	**1,212,578**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		11.98	838,133	10.98	823,983	
	A2000	GU General Fees Fund		3.00	241,537	4.00	366,438	
	D10170	RU Psychology		.27	22,157	.27	22,157	
		Total Unclassified Salaries		**15.25**	**1,101,827**	**15.25**	**1,212,578**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,413		4,413	
1690		Shrinkage			(33,816)		(37,255)	
1750		Dependent Health Insurance			31,026		34,265	
1760		State Leave Payment Assessment			7,257		6,966	
1810		KPERS Retirement			6,640		7,282	
1830		Regents Retirement			79,021		93,117	
1850		TIAA Disability			8,742		10,919	
1911		FICA Medicare			16,377		18,068	
1912		FICA OASDI			69,994		77,188	
1950		Single Group Health Insurance			102,080		116,071	
1970		Workers Compensation			7,022		7,094	
1980		Unemployment Compensation			3,168		3,251	
		Total Students & Fringe Benefits			**301,924**		**341,379**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			246,010		257,600	
	A2000	GU General Fees Fund			52,482		77,370	
	D10170	RU Psychology			3,432		6,409	
		Total Students & Fringe Benefits			**301,924**		**341,379**	
		Total Salaries & Fringe Benefits		**17.25**	**1,474,603**	**17.25**	**1,624,849**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		13.98	1,154,995	12.98	1,152,475	
	A2000	GU General Fees Fund		3.00	294,019	4.00	443,808	
	D10170	RU Psychology		.27	25,589	.27	28,566	
		Total Salaries & Fringe Benefits		**17.25**	**1,474,603**	**17.25**	**1,624,849**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,156		14,156	
		Commodities			9,000		9,000	
		Total OOE			**23,156**		**23,156**	
OOE by Fund								
	A2000	GU General Fees Fund			17,726		17,726	
	D10170	RU Psychology			5,430		5,430	

W.S.U. ANNUAL BUDGET

Psychology (102061)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Operating Expenses			**23,156**		**23,156**	
		Total FTE and Expenditures		**17.25**	**1,497,759**	**17.25**	**1,648,005**	
Total Budget by Fund								
A0003		GU State General Fund		13.98	1,154,995	12.98	1,152,475	
A2000		GU General Fees Fund		3.00	311,745	4.00	461,534	
D10170		RU Psychology		.27	31,019	.27	33,996	
		Total FTE and Expenditures		**17.25**	**1,497,759**	**17.25**	**1,648,005**	

W.S.U. ANNUAL BUDGET

Philosophy (102062)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999844	Senior Administrative Assistant Jeannie Hernandez	12	1.00	29,744	1.00	29,744	
1040		**Classified-Longevity**			640		680	
		Total Classified Salaries		**1.00**	**30,384**	**1.00**	**30,424**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,384	1.00	30,424	
		Total Classified Salaries		**1.00**	**30,384**	**1.00**	**30,424**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997382	Assistant Professor Noell Birondo	9	.00	0	1.00	50,000	
	997631	Chairperson and Professor and MALS Director David Soles	10	1.00	101,174	1.00	104,709	3.8%
	997697	Visiting Assistant Professor Day Radebaugh	9	.75	45,570	.75	46,795	2.7%
	997793	Professor Deborah Soles	9	1.00	84,080	1.00	88,680	5.5%
	998017	Fairmount Lecturer Katherine Bradfield	9	1.00	35,000	1.00	36,100	3.1%
	998073	Associate Professor Almer J. Mandt III	9	1.00	78,387	1.00	79,306	1.2%
	998093	Associate Professor Jeffrey Hershfield Sabbatical Leave Fall Semester.	9	1.00	58,442	1.00	60,642	3.8%
	998111	Professor Robert Feleppa	9	1.00	69,471	1.00	72,071	3.7%
	998115	Assistant Professor Susan Castro	9	1.00	45,000	1.00	50,000	11.1%
	998178	Associate Professor Xiufen Lu Sabbatical Leave Spring Semester.	9	1.00	52,089	1.00	55,064	5.7%
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Susan Sterrett	9	.00	0	1.00	95,000	
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Vacant		.50	23,702	.00	0	
		Total Unclassified Salaries		**9.25**	**592,915**	**10.75**	**738,367**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.25	557,915	8.75	652,267	
	A2000	GU General Fees Fund		1.00	35,000	2.00	86,100	
		Total Unclassified Salaries		**9.25**	**592,915**	**10.75**	**738,367**	

W.S.U. ANNUAL BUDGET

Philosophy (102062)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,705		2,705	
1690		Shrinkage			(18,068)		(22,021)	
1750		Dependent Health Insurance			9,714		9,714	
1760		State Leave Payment Assessment			3,929		4,171	
1810		KPERS Retirement			2,848		3,125	
1830		Regents Retirement			43,818		50,441	
1850		TIAA Disability			4,733		6,540	
1911		FICA Medicare			8,972		10,968	
1912		FICA OASDI			38,340		46,882	
1950		Single Group Health Insurance			48,965		55,960	
1970		Workers Compensation			3,804		4,248	
1980		Unemployment Compensation			1,736		1,970	
		Total Students & Fringe Benefits			**151,496**		**174,703**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			148,212		158,571	
	A2000	GU General Fees Fund			2,588		16,132	
	D10171	RU Philosophy			696		0	
		Total Students & Fringe Benefits			**151,496**		**174,703**	
		Total Salaries & Fringe Benefits		**10.25**	**774,795**	**11.75**	**943,494**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		9.25	736,511	9.75	841,262	
	A2000	GU General Fees Fund		1.00	37,588	2.00	102,232	
	D10171	RU Philosophy		.00	696	.00	0	
		Total Salaries & Fringe Benefits		**10.25**	**774,795**	**11.75**	**943,494**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,131		9,131	
		Commodities			300		300	
		Capital Outlay			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		**10.25**	**785,426**	**11.75**	**954,125**	
		Total Budget by Fund						
	A0003	GU State General Fund		9.25	736,511	9.75	841,262	
	A2000	GU General Fees Fund		1.00	44,319	2.00	108,963	
	D10171	RU Philosophy		.00	4,596	.00	3,900	
		Total FTE and Expenditures		**10.25**	**785,426**	**11.75**	**954,125**	

W.S.U. ANNUAL BUDGET

Sociology (102063)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999834	Senior Administrative Assistant Ladawna Hobkirk	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			440		480	
		Total Classified Salaries		**1.00**	**29,456**	**1.00**	**29,496**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,456	1.00	29,496	
		Total Classified Salaries		**1.00**	**29,456**	**1.00**	**29,496**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997102	Assistant Professor Chase Billingham	9	.00	0	1.00	50,000	
	998040	Associate Professor Kathleen Perez	9	1.00	67,928	1.00	69,650	2.5%
	998042	Professor and Graduate Coordinator Twyla Hill	9	1.00	69,374	1.00	71,975	3.7%
	998051	Assistant Professor Jennifer Pearson	9	1.00	48,175	1.00	54,954	14.1%
	998052	Assistant Professor Makiko Hori	9	1.00	47,150	1.00	47,150	
	998075	Associate Professor Lisa Thrane	9	1.00	54,644	1.00	59,160	8.3%
	998095	Chairperson and Associate Professor Jodie Hertzog	10	1.00	64,411	1.00	67,011	4.2%
		Total Unclassified Salaries		**6.00**	**351,682**	**7.00**	**419,900**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	351,682	6.00	369,900	
	A2000	GU General Fees Fund		.00	0	1.00	50,000	
		Total Unclassified Salaries		**6.00**	**351,682**	**7.00**	**419,900**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(11,614)		(13,358)	
1750		Dependent Health Insurance			9,714		9,714	
1760		State Leave Payment Assessment			2,367		2,430	
1810		KPERS Retirement			2,761		3,030	
1830		Regents Retirement			29,894		31,444	
1850		TIAA Disability			2,863		3,824	
1911		FICA Medicare			5,335		6,302	
1912		FICA OASDI			22,797		26,938	
1950		Single Group Health Insurance			48,965		48,965	
1970		Workers Compensation			2,291		2,476	
1980		Unemployment Compensation			1,033		1,133	
		Total Students & Fringe Benefits			**116,406**		**122,898**	

W.S.U. ANNUAL BUDGET

Sociology (102063)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			116,406		119,226	
A2000		GU General Fees Fund			0		3,672	
		Total Students & Fringe Benefits			**116,406**		**122,898**	
		Total Salaries & Fringe Benefits		**7.00**	**497,544**	**8.00**	**572,294**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.00	497,544	7.00	518,622	
A2000		GU General Fees Fund		.00	0	1.00	53,672	
		Total Salaries & Fringe Benefits		**7.00**	**497,544**	**8.00**	**572,294**	
		OTHER OPERATING EXPENDITURES (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		**7.00**	**523,517**	**8.00**	**598,267**	
Total Budget by Fund								
A0003		GU State General Fund		7.00	497,544	7.00	518,622	
A2000		GU General Fees Fund		.00	13,633	1.00	67,305	
D10172		RU Sociology		.00	12,340	.00	12,340	
		Total FTE and Expenditures		**7.00**	**523,517**	**8.00**	**598,267**	

W.S.U. ANNUAL BUDGET

Modern and Classical Languages and Literatures (102064)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999395	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		**Classified-Longevity**			1,720		1,760	
		Total Classified Salaries		**2.00**	**59,316**	**2.00**	**59,356**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	59,316	2.00	59,356	
		Total Classified Salaries		**2.00**	**59,316**	**2.00**	**59,356**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997648	Instructor Yumi Foster	9	1.00	33,569	1.00	36,083	7.5%
	997845	Assistant Professor Rachel Showstack	9	.00	0	1.00	50,000	
	997845	Assistant Professor Vacant		1.00	32,712	.00	0	
	997899	Fairmount Lecturer/Undergraduate Coordinator MCLL Gail Burkett	9	1.00	40,346	1.00	40,346	
	997952	Associate Professor Michael McGlynn	9	1.00	53,584	1.00	55,260	3.1%
	998054	Assistant Professor Jose Navarro Serrano	9	.00	0	1.00	50,000	
	998054	Assistant Professor Vacant		1.00	35,176	.00	0	
	998055	Instructor/Language Lab Director Melissa Goldstein		1.00	35,300	.00	0	
	998058	Associate Professor/Director of Foreign Language Teacher Education Brigitte Roussel	9	1.00	69,370	1.00	71,851	4.2%
	998060	Professor Vacant		.67	36,922	.00	0	
	998063	Chairperson and Professor Wilson Baldridge	10	1.00	78,971	1.00	82,271	4.4%
	998072	Fairmount Lecturer Vacant		1.00	38,956	.00	0	
	998169	Assistant Professor Francisco Flores-Cuautle	9	1.00	46,125	1.00	51,301	11.2%
	998170	Fairmount Lecturer Debbie Wadman	9	1.00	33,035	1.00	35,549	7.6%

W.S.U. ANNUAL BUDGET

Modern and Classical Languages and Literatures (102064)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998175	Professor						
		Gary Toops	9	1.00	70,738	1.00	77,238	9.2%
		Received Professor Incentive Review Award.						
	998334	Associate Professor						
		Kerry Wilks	9	1.00	57,786	.50	29,231	6.7%
		Total Unclassified Salaries		**13.67**	**662,590**	**10.50**	**579,130**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		11.60	543,227	8.50	450,591	
	A2000	GU General Fees Fund		2.00	116,863	2.00	128,539	
	D10173	RU Modern & Classical Languages & Literatures		.07	2,500	.00	0	
		Total Unclassified Salaries		**13.67**	**662,590**	**10.50**	**579,130**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(21,621)		(19,060)	
1750		Dependent Health Insurance			16,190		12,952	
1760		State Leave Payment Assessment			4,485		3,453	
1810		KPERS Retirement			5,560		6,097	
1830		Regents Retirement			46,461		40,732	
1850		TIAA Disability			5,422		5,432	
1911		FICA Medicare			10,244		9,062	
1912		FICA OASDI			43,775		38,729	
1950		Single Group Health Insurance			90,936		75,522	
1970		Workers Compensation			4,340		3,516	
1980		Unemployment Compensation			1,985		1,630	
		Total Students & Fringe Benefits			**207,777**		**178,065**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			171,834		141,304	
	A2000	GU General Fees Fund			34,987		36,761	
	D10173	RU Modern & Classical Languages & Literatures			956		0	
		Total Students & Fringe Benefits			**207,777**		**178,065**	
		Total Salaries & Fringe Benefits		**15.67**	**929,683**	**12.50**	**816,551**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		13.60	774,377	10.50	651,251	
	A2000	GU General Fees Fund		2.00	151,850	2.00	165,300	
	D10173	RU Modern & Classical Languages & Literatures		.07	3,456	.00	0	
		Total Salaries & Fringe Benefits		**15.67**	**929,683**	**12.50**	**816,551**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,421		2,421	
		Commodities			13,276		13,276	
		Total OOE			**15,697**		**15,697**	
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		**15.67**	**945,380**	**12.50**	**832,248**	

W.S.U. ANNUAL BUDGET

Modern and Classical Languages and Literatures (102064)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003	GU	State General Fund		13.60	774,377	10.50	651,251	
A2000	GU	General Fees Fund		2.00	166,547	2.00	179,997	
D10173	RU	Modern & Classical Languages & Literatures		.07	4,456	.00	1,000	
		Total FTE and Expenditures		**15.67**	**945,380**	**12.50**	**832,248**	

W.S.U. ANNUAL BUDGET

School of Community Affairs (102068)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999333	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	.00	0	
	999634	Technology Support Technician II Vacant	12	.00	0	1.00	36,172	
1040		**Classified-Longevity**			1,280		440	
		Total Classified Salaries		**2.00**	**69,754**	**2.00**	**67,105**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	69,754	1.00	30,933	
	A2000	GU General Fees Fund		.00	0	1.00	36,172	
		Total Classified Salaries		**2.00**	**69,754**	**2.00**	**67,105**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997681	Professor Andra Bannister	9	1.00	95,000	1.00	99,000	4.2%
	997694	Professor and Undergraduate Coordinator Michael Palmiotto	9	1.00	95,541	1.00	97,541	2.1%
	997758	Associate Professor Ronald Iacovetta		.67	46,973	.00	0	
	997758	Associate Professor Vacant	9	.00	0	1.00	46,973	
	997850	Associate Professor Martha Smith	9	1.00	62,915	1.00	64,915	3.2%
	997943	Assistant Professor Ryan Alexander		1.00	51,250	.00	0	
	997943	Assistant Professor Vacant	9	.00	0	1.00	51,250	
	997944	Associate Professor Vacant	9	.67	25,861	.67	25,861	
	998046	Director of the School of Community Affairs, Graduate Coordinator, and Professor Michael Birzer	10	1.00	76,699	1.00	80,049	4.5%
	998069	Fairmount Lecturer Alison Brown	9	1.00	56,044	1.00	58,744	4.8%
	998119	Instructor Jerry Shaw	9	1.00	49,332	1.00	50,832	3.0%
	998183	Assistant Professor Sz De Yu	9	1.00	50,000	1.00	51,800	3.6%
	998277	Assistant Professor Jodie Beeson	9	1.00	51,250	1.00	53,050	3.5%

W.S.U. ANNUAL BUDGET

School of Community Affairs (102068)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Unclassified Salaries		**10.34**	**660,865**	**10.67**	**680,015**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.34	495,450	6.00	437,966	
	A2000	GU General Fees Fund		3.00	165,415	4.67	242,049	
		Total Unclassified Salaries		**10.34**	**660,865**	**10.67**	**680,015**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(21,775)		(21,709)	
1750		Dependent Health Insurance			21,989		19,428	
1760		State Leave Payment Assessment			4,536		4,041	
1810		KPERS Retirement			6,537		3,178	
1830		Regents Retirement			49,729		47,257	
1850		TIAA Disability			5,485		6,358	
1911		FICA Medicare			10,227		10,518	
1912		FICA OASDI			43,712		44,955	
1950		Single Group Health Insurance			75,522		62,955	
1970		Workers Compensation			4,389		4,116	
1980		Unemployment Compensation			1,981		1,895	
		Total Students & Fringe Benefits			**202,332**		**182,992**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			149,992		133,137	
	A2000	GU General Fees Fund			52,340		49,855	
		Total Students & Fringe Benefits			**202,332**		**182,992**	
		Total Salaries & Fringe Benefits		**12.34**	**932,951**	**12.67**	**930,112**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		9.34	715,196	7.00	602,036	
	A2000	GU General Fees Fund		3.00	217,755	5.67	328,076	
		Total Salaries & Fringe Benefits		**12.34**	**932,951**	**12.67**	**930,112**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			31,825		31,825	
		Commodities			3,015		3,015	
		Total OOE			**34,840**		**34,840**	
OOE by Fund								
	A2000	GU General Fees Fund			32,640		32,640	
	D10175	RU School of Community Affairs			2,200		2,200	
		Total Operating Expenses			**34,840**		**34,840**	
		Total FTE and Expenditures		**12.34**	**967,791**	**12.67**	**964,952**	
Total Budget by Fund								
	A0003	GU State General Fund		9.34	715,196	7.00	602,036	
	A2000	GU General Fees Fund		3.00	250,395	5.67	360,716	
	D10175	RU School of Community Affairs		.00	2,200	.00	2,200	
		Total FTE and Expenditures		**12.34**	**967,791**	**12.67**	**964,952**	

W.S.U. ANNUAL BUDGET

Women's Studies and Religion (102069)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999383	Senior Administrative Assistant						
		Cathy Doughty	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			440		480	
		Total Classified Salaries		**1.00**	**29,456**	**1.00**	**29,496**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,456	1.00	29,496	
		Total Classified Salaries		**1.00**	**29,456**	**1.00**	**29,496**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997756	Associate Professor						
		Doris Chang	9	1.00	55,860	1.00	57,667	3.2%
	998090	Professor						
		Chinyere Okafor	9	1.00	67,330	1.00	69,556	3.3%
	998164	Chairperson and Associate Professor						
		Deborah Gordon	10	1.00	70,475	1.00	72,925	3.6%
	998217	Associate Professor						
		Ramona Liera-Schwichtenberg	9	1.00	69,635	1.00	71,183	2.2%
	998508	Professor						
		Stuart Lasine	9	1.00	73,192	1.00	77,593	6.0%
	998559	Visiting Associate Professor						
		Wesley Bergen	9	.50	28,163	.50	28,584	1.5%
		$14,082 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**5.50**	**364,655**	**5.50**	**377,508**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.25	294,713	4.25	305,759	
	A2000	GU General Fees Fund		1.00	55,860	1.00	57,667	
	D10176	RU Women's Studies and Religion		.25	14,082	.25	14,082	
		Total Unclassified Salaries		**5.50**	**364,655**	**5.50**	**377,508**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(11,380)		(11,801)	
1750		Dependent Health Insurance			5,800		9,038	
1760		State Leave Payment Assessment			2,447		2,203	
1810		KPERS Retirement			2,761		3,030	
1830		Regents Retirement			31,000		32,092	
1850		TIAA Disability			2,959		3,465	
1911		FICA Medicare			5,585		5,762	
1912		FICA OASDI			23,861		24,622	
1950		Single Group Health Insurance			47,543		47,543	
1970		Workers Compensation			2,369		2,243	
1980		Unemployment Compensation			1,083		1,039	
		Total Students & Fringe Benefits			**114,028**		**119,236**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			91,949		96,897	

W.S.U. ANNUAL BUDGET

Women's Studies and Religion (102069)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
A2000	GU	General Fees Fund			15,567		15,786	
D10176	RU	Women's Studies and Religion			6,512		6,553	
		Total Students & Fringe Benefits			**114,028**		**119,236**	
		Total Salaries & Fringe Benefits		**6.50**	**508,139**	**6.50**	**526,240**	
Total Salaries & Fringe Benefits by Fund								
A0003	GU	State General Fund		5.25	416,118	5.25	432,152	
A2000	GU	General Fees Fund		1.00	71,427	1.00	73,453	
D10176	RU	Women's Studies and Religion		.25	20,594	.25	20,635	
		Total Salaries & Fringe Benefits		**6.50**	**508,139**	**6.50**	**526,240**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,820		7,820	
		Commodities			1,874		2,074	
		Total OOE			**10,694**		**9,894**	
OOE by Fund								
A2000	GU	General Fees Fund			6,744		6,744	
D10176	RU	Women's Studies and Religion			3,950		3,150	
		Total Operating Expenses			**10,694**		**9,894**	
		Total FTE and Expenditures		**6.50**	**518,833**	**6.50**	**536,134**	
Total Budget by Fund								
A0003	GU	State General Fund		5.25	416,118	5.25	432,152	
A2000	GU	General Fees Fund		1.00	78,171	1.00	80,197	
D10176	RU	Women's Studies and Religion		.25	24,544	.25	23,785	
		Total FTE and Expenditures		**6.50**	**518,833**	**6.50**	**536,134**	

W.S.U. ANNUAL BUDGET

Anthropology (102070)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999859	Senior Administrative Assistant Shannon Reed	12	1.00	28,309	1.00	28,309	
1020		**Classified Salaries-Overtime**			0		535	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,844**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	28,309	
	D10177	RU Anthropology		.00	0	.00	535	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,844**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994075	Assistant Professor Lisa Overholtzer	9	1.00	50,000	1.00	53,600	7.2%
	997602	Chairperson and Professor Peer Moore-Jansen Received Professor Incentive Review Award.	10	1.00	88,175	1.00	97,525	11.0%
	997634	Associate Professor Jens Kreinath	9	1.00	51,865	1.00	53,185	2.5%
	997776	Professor Donald Blakeslee	9	1.00	90,365	1.00	93,565	3.5%
	997796	Assistant Professor Angela Demovic	9	1.00	46,125	1.00	50,336	9.1%
	998248	Professor Vacant		.50	33,229	.00	0	
	998251	Associate Professor David Hughes	9	1.00	57,641	1.00	59,191	2.7%
	998252	Assistant Professor Sarah Taylor	9	.00	0	1.00	50,000	
	998252	Assistant Professor Vacant		1.00	35,534	.00	0	
		Total Unclassified Salaries		**7.50**	**452,934**	**7.00**	**457,402**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.50	367,400	5.00	353,802	
	A2000	GU General Fees Fund		2.00	85,534	2.00	103,600	
		Total Unclassified Salaries		**7.50**	**452,934**	**7.00**	**457,402**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,000		2,550	
1210		Student Salaries-WS-WSU Match			800		2,250	
1220		Student Salaries-Workstudy Federal			2,400		6,750	
1690		Shrinkage			(14,359)		(14,451)	
1750		Dependent Health Insurance			15,513		9,714	
1760		State Leave Payment Assessment			3,033		2,692	
1810		KPERS Retirement			2,653		2,963	

W.S.U. ANNUAL BUDGET

Anthropology (102070)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1830		Regents Retirement			31,232		34,632	
1850		TIAA Disability			3,613		4,137	
1911		FICA Medicare			6,774		6,873	
1912		FICA OASDI			28,953		29,374	
1950		Single Group Health Insurance			47,542		48,965	
1970		Workers Compensation			2,936		2,742	
1980		Unemployment Compensation			1,312		1,236	
		Total Students & Fringe Benefits			**136,402**		**140,427**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			127,644		114,635	
	A2000	GU General Fees Fund			6,328		18,857	
	D10177	RU Anthropology			0		110	
	R40041	Federal Work Study Program			2,430		6,825	
		Total Students & Fringe Benefits			**136,402**		**140,427**	
		Total Salaries & Fringe Benefits		**8.50**	**617,645**	**8.00**	**626,673**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.50	523,353	6.00	496,746	
	A2000	GU General Fees Fund		2.00	91,862	2.00	122,457	
	D10177	RU Anthropology		.00	0	.00	645	
	R40041	Federal Work Study Program		.00	2,430	.00	6,825	
		Total Salaries & Fringe Benefits		**8.50**	**617,645**	**8.00**	**626,673**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,466		9,466	
		Commodities			4,155		4,155	
		Capital Outlay			2,000		2,000	
		Total OOE			**15,621**		**15,621**	
OOE by Fund								
	A2000	GU General Fees Fund			11,086		11,086	
	D10177	RU Anthropology			4,535		4,535	
		Total Operating Expenses			**15,621**		**15,621**	
		Total FTE and Expenditures		**8.50**	**633,266**	**8.00**	**642,294**	
Total Budget by Fund								
	A0003	GU State General Fund		6.50	523,353	6.00	496,746	
	A2000	GU General Fees Fund		2.00	102,948	2.00	133,543	
	D10177	RU Anthropology		.00	4,535	.00	5,180	
	R40041	Federal Work Study Program		.00	2,430	.00	6,825	
		Total FTE and Expenditures		**8.50**	**633,266**	**8.00**	**642,294**	

W.S.U. ANNUAL BUDGET

Social Science Research Laboratory (102072)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997172	Staff Assistant						
		Janice McKown	12	1.00	23,034	1.00	23,434	1.7%
		$11,497 of this position is funded from restricted use sources.						
	998210	Director						
		Charles Burdsal	10	.50	54,759	.50	56,409	3.0%
	998420	Associate Director						
		Sandra Ranney	12	1.00	49,292	1.00	50,154	1.7%
		$18,766 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**2.50**	**127,085**	**2.50**	**129,997**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	66,296	1.01	68,346	
	A2000	GU General Fees Fund		.62	30,526	.63	31,388	
	D10178	RU Social Science Research Lab		.88	30,263	.86	30,263	
		Total Unclassified Salaries		**2.50**	**127,085**	**2.50**	**129,997**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			3,838		3,838	
1690		Shrinkage			(3,140)		(3,222)	
1750		Dependent Health Insurance			9,039		9,039	
1760		State Leave Payment Assessment			815		726	
1830		Regents Retirement			10,805		11,053	
1850		TIAA Disability			955		1,107	
1911		FICA Medicare			1,733		1,776	
1912		FICA OASDI			7,400		7,581	
1950		Single Group Health Insurance			19,564		19,564	
1970		Workers Compensation			789		740	
1980		Unemployment Compensation			336		320	
		Total Students & Fringe Benefits			**52,134**		**52,522**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			26,828		27,216	
	A2000	GU General Fees Fund			10,875		11,059	
	D10178	RU Social Science Research Lab			14,431		14,247	
		Total Students & Fringe Benefits			**52,134**		**52,522**	
		Total Salaries & Fringe Benefits		**2.50**	**179,219**	**2.50**	**182,519**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	93,124	1.01	95,562	
	A2000	GU General Fees Fund		.62	41,401	.63	42,447	
	D10178	RU Social Science Research Lab		.88	44,694	.86	44,510	
		Total Salaries & Fringe Benefits		**2.50**	**179,219**	**2.50**	**182,519**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			17,182		17,182	
		Commodities			20,350		20,350	
		Total OOE			**37,532**		**37,532**	
OOE by Fund								
	A2000	GU General Fees Fund			35,707		35,707	
	D10178	RU Social Science Research Lab			1,825		1,825	

W.S.U. ANNUAL BUDGET

Social Science Research Laboratory (102072)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Operating Expenses			**37,532**		**37,532**	
		Total FTE and Expenditures		**2.50**	**216,751**	**2.50**	**220,051**	
Total Budget by Fund								
A0003		GU State General Fund		1.00	93,124	1.01	95,562	
A2000		GU General Fees Fund		.62	77,108	.63	78,154	
D10178		RU Social Science Research Lab		.88	46,519	.86	46,335	
		Total FTE and Expenditures		**2.50**	**216,751**	**2.50**	**220,051**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Capital Equipment (102074)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			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								
A2000		GU General Fees 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999665	Administrative Assistant Trisha Wenrich	12	1.00	26,333	.00	0	
	999665	Senior Administrative Assistant Trisha Wenrich	12	.00	0	1.00	28,309	
	999892	Senior Administrative Assistant Jill Wolf	12	.00	0	1.00	28,309	
	999892	Administrative Specialist Mary Darnell	12	1.00	31,263	.00	0	
1040		**Classified-Longevity**			400		0	
		Total Classified Salaries		**2.00**	**57,996**	**2.00**	**56,618**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	57,996	2.00	56,618	
		Total Classified Salaries		**2.00**	**57,996**	**2.00**	**56,618**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997297	Instructor Deah Miller	9	1.00	35,000	1.00	36,200	3.4%
	997682	Assistant Professor Natalie Grant	9	1.00	55,250	1.00	59,778	8.5%
	997700	Clinical Educator and BSW Program Director Shaunna Millar From 12 to 9 month appointment.	9	1.00	45,000	1.00	40,500	2.7%
	997864	Fairmount Lecturer Sheryl Chapman	9	1.00	37,500	1.00	39,000	4.0%
	997920	Field Practicum Director Deborah Willsie	12	.00	0	1.00	56,000	
	997920	Field Practicum Director Sabrina Perez Glatt		1.00	54,325	.00	0	
	998044	Associate Professor Kyoung Lee Promotion to Associate Professor and Received Tenure.	9	1.00	52,000	1.00	60,000	15.4%
	998050	Assistant Professor Timothy Lause	9	1.00	50,738	1.00	52,003	2.5%
	998059	Assistant Professor Lisa Hines	9	1.00	51,250	1.00	53,250	3.9%
	998112	Assistant Professor Karen Countryman-Roswurm From 9 to 12 month appointment.	12	1.00	50,000	.50	45,000	
	998177	Assistant Professor Douglas Crews	9	1.00	50,000	1.00	52,000	4.0%
	998236	Director of School of Social Work and Associate Professor Brien Bolin	12	1.00	84,637	1.00	89,837	6.4%

W.S.U. ANNUAL BUDGET

School of Social Work (102080)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998255	Associate Professor						
		Orren Dale	9	1.00	71,750	1.00	72,250	0.7%
	998988	Professor and MSW Program Director						
		Fred Besthorn	9	1.00	68,625	1.00	77,275	13.0%
		Promotion to Professor.						
		Total Unclassified Salaries		**13.00**	**706,075**	**12.50**	**733,093**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		11.00	602,450	10.50	619,618	
	A2000	GU General Fees Fund		2.00	103,625	2.00	113,475	
		Total Unclassified Salaries		**13.00**	**706,075**	**12.50**	**733,093**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(22,004)		(23,661)	
1750		Dependent Health Insurance			25,904		18,751	
1760		State Leave Payment Assessment			4,513		4,270	
1810		KPERS Retirement			5,436		5,816	
1830		Regents Retirement			52,626		57,558	
1850		TIAA Disability			5,459		6,719	
1911		FICA Medicare			10,144		11,145	
1912		FICA OASDI			43,350		47,638	
1950		Single Group Health Insurance			83,940		89,512	
1970		Workers Compensation			4,366		4,350	
1980		Unemployment Compensation			1,966		2,006	
		Total Students & Fringe Benefits			**215,700**		**224,104**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			195,460		189,753	
	A2000	GU General Fees Fund			20,240		34,351	
		Total Students & Fringe Benefits			**215,700**		**224,104**	
		Total Salaries & Fringe Benefits		**15.00**	**979,771**	**14.50**	**1,013,815**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		13.00	855,906	12.50	865,989	
	A2000	GU General Fees Fund		2.00	123,865	2.00	147,826	
		Total Salaries & Fringe Benefits		**15.00**	**979,771**	**14.50**	**1,013,815**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			18,349		18,349	
		Commodities			2,553		2,553	
		Total OOE			**20,902**		**20,902**	
OOE 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		**15.00**	**1,000,673**	**14.50**	**1,034,717**	
Total Budget by Fund								
	A0003	GU State General Fund		13.00	855,906	12.50	865,989	
	A2000	GU General Fees Fund		2.00	141,567	2.00	165,528	
	D10180	RU School of Social Work		.00	3,200	.00	3,200	
		Total FTE and Expenditures		**15.00**	**1,000,673**	**14.50**	**1,034,717**	

W.S.U. ANNUAL BUDGET

English Writing Laboratory (102084)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	6,000	.00	6,000	
		Total Unclassified Salaries		**.00**	**6,000**	**.00**	**6,000**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	6,000	.00	6,000	
		Total Unclassified Salaries		**.00**	**6,000**	**.00**	**6,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,235		10,235	
1690		Shrinkage			(387)		(386)	
1760		State Leave Payment Assessment			102		89	
1911		FICA Medicare			87		87	
1912		FICA OASDI			372		372	
1970		Workers Compensation			98		90	
1980		Unemployment Compensation			17		16	
		Total Students & Fringe Benefits			**10,524**		**10,503**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,524		10,503	
		Total Students & Fringe Benefits			**10,524**		**10,503**	
		Total Salaries & Fringe Benefits		**.00**	**16,524**	**.00**	**16,503**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	16,524	.00	16,503	
		Total Salaries & Fringe Benefits		**.00**	**16,524**	**.00**	**16,503**	
		Total FTE and Expenditures		**.00**	**16,524**	**.00**	**16,503**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	16,524	.00	16,503	
		Total FTE and Expenditures		**.00**	**16,524**	**.00**	**16,503**	

W.S.U. ANNUAL BUDGET

Language Laboratory (102085)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,000		15,000	
1690		Shrinkage			(347)		(346)	
1760		State Leave Payment Assessment			93		81	
1970		Workers Compensation			90		83	
		Total Students & Fringe Benefits			**14,836**		**14,818**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			14,836		14,818	
		Total Students & Fringe Benefits			**14,836**		**14,818**	
		Total Salaries & Fringe Benefits		**.00**	**14,836**	**.00**	**14,818**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	14,836	.00	14,818	
		Total Salaries & Fringe Benefits		**.00**	**14,836**	**.00**	**14,818**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,415		3,415	
		Total OOE			**3,415**		**3,415**	
OOE by Fund								
	A2000	GU General Fees Fund			3,415		3,415	
		Total Operating Expenses			**3,415**		**3,415**	
		Total FTE and Expenditures		**.00**	**18,251**	**.00**	**18,233**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	14,836	.00	14,818	
	A2000	GU General Fees Fund		.00	3,415	.00	3,415	
		Total FTE and Expenditures		**.00**	**18,251**	**.00**	**18,233**	

W.S.U. ANNUAL BUDGET

Mathematics Laboratory (102086)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			16,960		16,960	
1690		Shrinkage			(392)		(391)	
1760		State Leave Payment Assessment			106		92	
1970		Workers Compensation			102		94	
		Total Students & Fringe Benefits			**16,776**		**16,755**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			16,776		16,755	
		Total Students & Fringe Benefits			**16,776**		**16,755**	
		Total Salaries & Fringe Benefits		**.00**	**16,776**	**.00**	**16,755**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	16,776	.00	16,755	
		Total Salaries & Fringe Benefits		**.00**	**16,776**	**.00**	**16,755**	
		Total FTE and Expenditures		**.00**	**16,776**	**.00**	**16,755**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	16,776	.00	16,755	
		Total FTE and Expenditures		**.00**	**16,776**	**.00**	**16,755**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Contingency (102087)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998092	Associate Professor						
		Vacant	9	1.00	84,221	1.00	84,221	
	998206	Instructor						
		Vacant	9	1.00	42,859	1.00	42,859	
	998213	Professor						
		Vacant	9	1.00	42,668	1.00	42,668	
	998320	Assistant Professor						
		Vacant	9	1.00	40,877	1.00	40,877	
	998452	Assistant Professor and Teacher Education Coordinator						
		Vacant	9	1.00	98,013	1.00	92,483	
		Total Unclassified Salaries		**5.00**	**308,638**	**5.00**	**303,108**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	182,234	.00	0	
	A2000	GU General Fees Fund		3.00	126,404	5.00	303,108	
		Total Unclassified Salaries		**5.00**	**308,638**	**5.00**	**303,108**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6,389)		(7,594)	
1760		State Leave Payment Assessment			1,583		1,639	
1850		TIAA Disability			1,914		2,579	
1911		FICA Medicare			3,697		4,398	
1912		FICA OASDI			15,802		18,795	
1970		Workers Compensation			1,533		1,669	
1980		Unemployment Compensation			716		790	
		Total Students & Fringe Benefits			**18,856**		**22,276**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			9,501		0	
	A2000	GU General Fees Fund			9,355		22,276	
		Total Students & Fringe Benefits			**18,856**		**22,276**	
		Total Salaries & Fringe Benefits		**5.00**	**327,494**	**5.00**	**325,384**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	191,735	.00	0	
	A2000	GU General Fees Fund		3.00	135,759	5.00	325,384	
		Total Salaries & Fringe Benefits		**5.00**	**327,494**	**5.00**	**325,384**	
		Total FTE and Expenditures		**5.00**	**327,494**	**5.00**	**325,384**	
Total Budget by Fund								
	A0003	GU State General Fund		2.00	191,735	.00	0	
	A2000	GU General Fees Fund		3.00	135,759	5.00	325,384	
		Total FTE and Expenditures		**5.00**	**327,494**	**5.00**	**325,384**	

W.S.U. ANNUAL BUDGET

Hugo Wall School of Urban and Public Affairs (102140)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997340	Student Services and Social Media Coordinator						
		Annette Murach	12	1.00	40,000	1.00	41,000	2.5%
	997693	Professor						
		Mark Glaser	9	.75	75,722	.75	79,839	5.4%
	998100	Professor and Program Coordinator						
		Samuel Yeager	9	.75	70,050	.75	71,775	2.5%
	998101	Regents Distinguished Professor						
		Kenneth Kriz	9	.00	0	.75	93,750	
	998229	Associate Professor						
		Arwiphawee Srithongrung	9	.00	0	.75	52,500	
	998229	Associate Professor						
		Vacant		.75	72,158	.00	0	
	998257	Associate Director of the Hugo Wall School of Urban and Public Affairs						
		Jonelle Turner	12	.26	15,345	.26	15,725	2.5%
		Phased Retirement						
	998267	Associate Professor						
		Melissa Walker	9	.75	52,340	.75	55,833	6.7%
	998441	Director and Associate Professor						
		Nancy McCarthy Snyder	12	.75	76,033	.75	83,283	9.8%
	998475	Professor						
		H. Edward Flentje	9	.37	38,061	.37	38,061	
		Phased Retirement						
1130		Graduate Assistants-Research		.00	36,000	.00	36,000	
		Total Unclassified Salaries		**5.38**	**475,709**	**6.13**	**567,766**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.88	271,336	2.88	257,900	
	A2000	GU General Fees Fund		2.50	168,373	3.25	273,866	
	D10186	RU HWS of Urban and Public Affairs		.00	36,000	.00	36,000	
		Total Unclassified Salaries		**5.38**	**475,709**	**6.13**	**567,766**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(12,635)		(15,196)	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			2,957		3,071	
1810		KPERS Retirement			1,483		1,615	
1830		Regents Retirement			26,540		31,435	
1850		TIAA Disability			3,306		4,524	
1911		FICA Medicare			6,792		8,115	
1912		FICA OASDI			29,028		34,683	
1950		Single Group Health Insurance			36,278		43,273	
1970		Workers Compensation			2,862		3,128	
1980		Unemployment Compensation			1,316		1,460	
		Total Students & Fringe Benefits			**104,403**		**122,584**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			70,140		66,642	

W.S.U. ANNUAL BUDGET

Hugo Wall School of Urban and Public Affairs (102140)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
A2000		GU General Fees Fund			30,968		52,701	
D10186		RU HWS of Urban and Public Affairs			3,295		3,241	
		Total Students & Fringe Benefits			**104,403**		**122,584**	
		Total Salaries & Fringe Benefits		**5.38**	**580,112**	**6.13**	**690,350**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.88	341,476	2.88	324,542	
A2000		GU General Fees Fund		2.50	199,341	3.25	326,567	
D10186		RU HWS of Urban and Public Affairs		.00	39,295	.00	39,241	
		Total Salaries & Fringe Benefits		**5.38**	**580,112**	**6.13**	**690,350**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,589		10,689	
		Commodities			6,267		6,167	
		Total OOE			**16,856**		**16,856**	
OOE by Fund								
A2000		GU General Fees Fund			16,856		16,856	
		Total Operating Expenses			**16,856**		**16,856**	
		Total FTE and Expenditures		**5.38**	**596,968**	**6.13**	**707,206**	
Total Budget by Fund								
A0003		GU State General Fund		2.88	341,476	2.88	324,542	
A2000		GU General Fees Fund		2.50	216,197	3.25	343,423	
D10186		RU HWS of Urban and Public Affairs		.00	39,295	.00	39,241	
		Total FTE and Expenditures		**5.38**	**596,968**	**6.13**	**707,206**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Lecturers (102185)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	341,315	.00	641,315	
		Total Unclassified Salaries		**.00**	**341,315**	**.00**	**641,315**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	341,315	.00	641,315	
		Total Unclassified Salaries		**.00**	**341,315**	**.00**	**641,315**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(8,172)		(15,194)	
1760		State Leave Payment Assessment			2,117		3,464	
1911		FICA Medicare			4,950		9,300	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			2,048		3,528	
1980		Unemployment Compensation			956		1,668	
		Total Students & Fringe Benefits			**8,893**		**9,872**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			8,893		9,872	
		Total Students & Fringe Benefits			**8,893**		**9,872**	
		Total Salaries & Fringe Benefits		**.00**	**350,208**	**.00**	**651,187**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	350,208	.00	651,187	
		Total Salaries & Fringe Benefits		**.00**	**350,208**	**.00**	**651,187**	
		Total FTE and Expenditures		**.00**	**350,208**	**.00**	**651,187**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	350,208	.00	651,187	
		Total FTE and Expenditures		**.00**	**350,208**	**.00**	**651,187**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences-Out of State Travel (102327)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			46,109		46,109	
		Total OOE			**46,109**		**46,109**	
OOE by Fund								
A2000		GU General Fees Fund			46,109		46,109	
		Total Operating Expenses			**46,109**		**46,109**	
		Total FTE and Expenditures		**.00**	**46,109**	**.00**	**46,109**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	46,109	.00	46,109	
		Total FTE and Expenditures		**.00**	**46,109**	**.00**	**46,109**	

W.S.U. ANNUAL BUDGET

Regents Dist Professor-Out of State Travel (102332)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999806	Senior Administrative Assistant Adrianne Lessard	12	.00	0	1.00	28,309	
		Total Classified Salaries		**.00**	**0**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.00	0	1.00	28,309	
		Total Classified Salaries		**.00**	**0**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994158	ESL Specialist Jean Collins	9	1.00	32,400	1.00	33,350	2.9%
	994492	ESL Specialist Aimee Leisy	9	1.00	31,775	1.00	32,770	3.1%
	998003	ESL Specialist Marsha Webb	9	1.00	31,601	1.00	32,450	2.7%
	998047	ESL Specialist Barbara Mazza Silhan	9	1.00	33,083	1.00	33,950	2.6%
	998165	ESL Specialist William Thomas Phased Retirement	9	.50	16,263	.50	16,700	2.7%
	998234	ESL Specialist Sherry Ashworth	9	1.00	36,736	1.00	37,850	3.0%
	998242	Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	37,627	1.00	39,000	3.6%
	998276	Director of the Intensive English Language Center Sally Jones	12	1.00	53,350	1.00	57,850	9.3%
	998534	ESL Specialist Stephen Carter		.50	16,608	.00	0	
	998534	ESL Specialist Vacant	9	.00	0	.50	16,608	
1110		Unclassified Salaries-Seasonal and Temporary		.00	45,131	.00	45,131	
		Total Unclassified Salaries		**8.00**	**334,574**	**8.00**	**345,659**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.00	302,174	6.50	295,701	
	A2000	GU General Fees Fund		1.00	32,400	1.50	49,958	
		Total Unclassified Salaries		**8.00**	**334,574**	**8.00**	**345,659**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(10,645)		(11,555)	
1750		Dependent Health Insurance			15,513		15,513	
1760		State Leave Payment Assessment			2,078		2,025	
1810		KPERS Retirement			0		2,908	
1830		Regents Retirement			24,607		24,137	

W.S.U. ANNUAL BUDGET

Intensive English Language Center (102510)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1850		TIAA Disability			2,176		2,799	
1911		FICA Medicare			4,684		5,248	
1912		FICA OASDI			20,007		22,419	
1950		Single Group Health Insurance			60,109		54,537	
1970		Workers Compensation			2,012		2,063	
1980		Unemployment Compensation			909		946	
		Total Students & Fringe Benefits			**121,450**		**121,040**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			109,554		107,824	
	A2000	GU General Fees Fund			11,896		13,216	
		Total Students & Fringe Benefits			**121,450**		**121,040**	
		Total Salaries & Fringe Benefits		**8.00**	**456,024**	**9.00**	**495,008**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		7.00	411,728	7.50	431,834	
	A2000	GU General Fees Fund		1.00	44,296	1.50	63,174	
		Total Salaries & Fringe Benefits		**8.00**	**456,024**	**9.00**	**495,008**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,975		5,840	
		Commodities			2,475		3,010	
		Capital Outlay			4,050		650	
		Total OOE			**9,500**		**9,500**	
OOE by Fund								
	A2000	GU General Fees Fund			8,000		8,000	
	D10198	RU Intensive English Language Center			1,500		1,500	
		Total Operating Expenses			**9,500**		**9,500**	
		Total FTE and Expenditures		**8.00**	**465,524**	**9.00**	**504,508**	
Total Budget by Fund								
	A0003	GU State General Fund		7.00	411,728	7.50	431,834	
	A2000	GU General Fees Fund		1.00	52,296	1.50	71,174	
	D10198	RU Intensive English Language Center		.00	1,500	.00	1,500	
		Total FTE and Expenditures		**8.00**	**465,524**	**9.00**	**504,508**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

College of Liberal Arts and Sciences Instruction 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	$927,943	$36,172	$0	$535	$0	$964,650	4.06%
Unclassified Salaries	7,175,548	8,493,088	0	369,576	0	16,038,212	67.46%
Graduate Assistants	0	1,465,951	0	36,000	0	1,501,951	6.32%
Student Salaries	88,531	0	0	0	6,750	95,281	0.40%
Fringe Benefits	2,584,039	2,128,653	0	91,253	75	4,804,020	20.21%
Shrinkage	(245,783)	(276,479)	0	0	0	(522,262)	-2.20%
Subtotal Salaries and Fringe Benefits	$10,530,278	$11,847,385	$0	$497,364	$6,825	$22,881,852	96.25%
Other Operating Expenditures	$0	$802,201	$0	$89,700	$0	$891,901	3.75%
Total College of Liberal Arts and Sciences	$10,530,278	$12,649,586	$0	$587,064	$6,825	$23,773,753	100.00%

College of Liberal Arts and Sciences Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Liberal Arts & Sciences Graduate Assistants	0.00	1,479,584	6.38%	0	0.00%	1,479,584	6.22%
Biological Sciences	18.50	1,584,941	6.84%	29,070	4.89%	1,614,011	6.79%
Chemistry	17.00	1,759,462	7.59%	23,200	3.91%	1,782,662	7.50%
English	16.25	1,291,440	5.57%	25,345	4.27%	1,316,785	5.54%
Geology	7.00	617,625	2.66%	300	0.05%	617,925	2.60%
Elliott School of Communication	17.00	1,177,455	5.08%	288,114	48.51%	1,465,569	6.16%
History	12.00	997,643	4.30%	18,989	3.20%	1,016,632	4.28%
Mathematics and Statistics	44.50	3,967,658	17.13%	23,869	4.02%	3,991,527	16.79%

Wichita State University
Fiscal Year 2014 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

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Physics	0.00	28,612	0.12%	5,500	0.93%	34,112	0.14%
Political Science	6.75	549,301	2.37%	0	0.00%	549,301	2.31%
Psychology	17.25	1,614,009	6.96%	33,996	5.72%	1,648,005	6.93%
Philosophy	11.75	950,225	4.10%	3,900	0.66%	954,125	4.01%
Sociology	8.00	585,927	2.53%	12,340	2.08%	598,267	2.52%
Modern & Classical Languages & Literatures	12.50	831,248	3.59%	1,000	0.17%	832,248	3.50%
School of Community Affairs	12.67	962,752	4.15%	2,200	0.37%	964,952	4.06%
Women's Studies and Religion	6.50	512,349	2.21%	23,785	4.00%	536,134	2.26%
Anthropology	8.00	630,289	2.72%	12,005	2.02%	642,294	2.70%
Social Science Research Laboratory	2.50	173,716	0.75%	46,335	7.80%	220,051	0.93%
Liberal Arts Capital Equipment	0.00	187,429	0.81%	0	0.00%	187,429	0.79%
School of Social Work	14.50	1,031,517	4.45%	3,200	0.54%	1,034,717	4.35%
English Writing Laboratory	0.00	16,503	0.07%	0	0.00%	16,503	0.07%
Language Laboratory	0.00	18,233	0.08%	0	0.00%	18,233	0.08%
Mathematics Laboratory	0.00	16,755	0.07%	0	0.00%	16,755	0.07%
Liberal Arts and Sciences Contingency	5.00	325,384	1.40%	0	0.00%	325,384	1.37%
Hugo Wall School of Urban & Public Affairs	6.13	667,965	2.88%	39,241	6.61%	707,206	2.97%
Liberal Arts and Sciences Lecturers	0.00	651,187	2.81%	0	0.00%	651,187	2.74%
Liberal Arts and Sciences Out-of-State Travel	0.00	46,109	0.20%	0	0.00%	46,109	0.19%
HWS-Regents Dist. Prof.-Out-of State Travel	0.00	1,538	0.01%	0	0.00%	1,538	0.01%
Intensive English Language Center	9.00	503,008	2.17%	1,500	0.25%	504,508	2.12%
Total College of Liberal Arts and Sciences Instruction Budget	252.80	$23,179,864	100.00%	$593,889	100.00%	$23,773,753	100.00%

Wichita State University
Fiscal Year 2014 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
Academic Affairs Instruction
Cooperative Education
Cooperative Education Program - Services
Cooperative Education Out-of-State Travel
WSU West Campus
WSU South Campus
WSU Complete Adult Degree Completion Program

W.S.U. ANNUAL BUDGET

Faculty of Distinction Matching Fund (101519)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			0		14,401	
		Total OOE			**0**		**14,401**	
OOE by Fund								
R10620		Faculty of Distinction Matching Fund			0		14,401	
		Total Operating Expenses			**0**		**14,401**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**14,401**	
Total Budget by Fund								
R10620		Faculty of Distinction Matching Fund		.00	0	.00	14,401	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**14,401**	

W.S.U. ANNUAL BUDGET

Graduate Assistants - Instruction (101990)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	150,690	.00	150,690	
		Total Unclassified Salaries		**.00**	**150,690**	**.00**	**150,690**	
Unclassified Salaries by Fund								
	D10105	RU Graduate Assistants-Instruction		.00	150,690	.00	150,690	
		Total Unclassified Salaries		**.00**	**150,690**	**.00**	**150,690**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			935		814	
1911		FICA Medicare			2,186		2,186	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			905		829	
1980		Unemployment Compensation			422		392	
		Total Students & Fringe Benefits			**11,442**		**11,327**	
Student and Fringe Benefits by Fund								
	D10105	RU Graduate Assistants-Instruction			11,442		11,327	
		Total Students & Fringe Benefits			**11,442**		**11,327**	
		Total Salaries & Fringe Benefits		**.00**	**162,132**	**.00**	**162,017**	
Total Salaries & Fringe Benefits by Fund								
	D10105	RU Graduate Assistants-Instruction		.00	162,132	.00	162,017	
		Total Salaries & Fringe Benefits		**.00**	**162,132**	**.00**	**162,017**	
		Total FTE and Expenditures		**.00**	**162,132**	**.00**	**162,017**	
Total Budget by Fund								
	D10105	RU Graduate Assistants-Instruction		.00	162,132	.00	162,017	
		Total FTE and Expenditures		**.00**	**162,132**	**.00**	**162,017**	

W.S.U. ANNUAL BUDGET

Supplemental Instruction (102071)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1140		Graduate Assistants-Other		.00	27,584	.00	27,584	
		Total Unclassified Salaries		**.00**	**27,584**	**.00**	**27,584**	
Unclassified Salaries by Fund								
	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 ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			36,926		36,926	
1690		Shrinkage			(1,541)		(1,538)	
1760		State Leave Payment Assessment			401		349	
1911		FICA Medicare			401		401	
1912		FICA OASDI			1,712		1,712	
1970		Workers Compensation			388		357	
1980		Unemployment Compensation			78		72	
		Total Students & Fringe Benefits			**38,365**		**38,279**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			841		822	
	A2000	GU General Fees Fund			37,524		37,457	
		Total Students & Fringe Benefits			**38,365**		**38,279**	
		Total Salaries & Fringe Benefits		**.00**	**65,949**	**.00**	**65,863**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	13,425	.00	13,406	
	A2000	GU General Fees Fund		.00	52,524	.00	52,457	
		Total Salaries & Fringe Benefits		**.00**	**65,949**	**.00**	**65,863**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,439		2,789	
		Commodities			900		550	
		Total OOE			**3,339**		**3,339**	
OOE by Fund								
	A2000	GU General Fees Fund			3,339		3,339	
		Total Operating Expenses			**3,339**		**3,339**	
		Total FTE and Expenditures		**.00**	**69,288**	**.00**	**69,202**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	13,425	.00	13,406	
	A2000	GU General Fees Fund		.00	55,863	.00	55,796	
		Total FTE and Expenditures		**.00**	**69,288**	**.00**	**69,202**	

W.S.U. ANNUAL BUDGET

Academic Affairs Contingency (102082)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998133	Instructor						
		Vacant	9	1.00	98,883	1.00	115,703	
	998458	Senior Associate Dean and Professor						
		Vacant	12	.00	0	1.00	110,669	
	998522	Professor and Neff Family Fellow in Business						
		Vacant	9	.00	0	1.00	114,282	
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	380,452	
		Total Unclassified Salaries		**1.00**	**98,883**	**3.00**	**721,106**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	98,883	.00	0	
	A2000	GU General Fees Fund		.00	0	3.00	721,106	
		Total Unclassified Salaries		**1.00**	**98,883**	**3.00**	**721,106**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,938)		(17,612)	
1760		State Leave Payment Assessment			480		3,896	
1850		TIAA Disability			581		2,897	
1911		FICA Medicare			1,122		10,458	
1912		FICA OASDI			4,796		28,160	
1970		Workers Compensation			465		3,968	
1980		Unemployment Compensation			217		1,877	
		Total Students & Fringe Benefits			**5,723**		**33,644**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			5,723		0	
	A2000	GU General Fees Fund			0		33,644	
		Total Students & Fringe Benefits			**5,723**		**33,644**	
		Total Salaries & Fringe Benefits		**1.00**	**104,606**	**3.00**	**754,750**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	104,606	.00	0	
	A2000	GU General Fees Fund		.00	0	3.00	754,750	
		Total Salaries & Fringe Benefits		**1.00**	**104,606**	**3.00**	**754,750**	
		Total FTE and Expenditures		**1.00**	**104,606**	**3.00**	**754,750**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	104,606	.00	0	
	A2000	GU General Fees Fund		.00	0	3.00	754,750	
		Total FTE and Expenditures		**1.00**	**104,606**	**3.00**	**754,750**	

W.S.U. ANNUAL BUDGET

Mission Related Enhancements (102126)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000,000		0	
		Commodities			508,499		0	
		Total OOE			**1,508,499**		**0**	
OOE by Fund								
	A2000	GU General Fees Fund			1,508,499		0	
		Total Operating Expenses			**1,508,499**		**0**	
		Total FTE and Expenditures		**.00**	**1,508,499**	**.00**	**0**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	1,508,499	.00	0	
		Total FTE and Expenditures		**.00**	**1,508,499**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Honors Program (102129)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998116	Director of Emory Lindquist Honors Program Kimberly Engber	12	.75	60,521	.75	62,637	3.5%
1110		Unclassified Salaries-Seasonal and Temporary		.00	26,765	.00	6,765	
1180		Unclassified Salaries-Lecturer		.00	0	.00	20,000	
		Total Unclassified Salaries		**.75**	**87,286**	**.75**	**89,402**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	26,765	.00	26,765	
	A2000	GU General Fees Fund		.75	60,521	.75	62,637	
		Total Unclassified Salaries		**.75**	**87,286**	**.75**	**89,402**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,524		4,524	
1690		Shrinkage			(2,286)		(2,091)	
1760		State Leave Payment Assessment			571		401	
1830		Regents Retirement			0		5,325	
1850		TIAA Disability			346		533	
1911		FICA Medicare			1,266		1,000	
1912		FICA OASDI			5,412		4,270	
1950		Single Group Health Insurance			0		5,572	
1970		Workers Compensation			552		408	
1980		Unemployment Compensation			246		180	
		Total Students & Fringe Benefits			**10,631**		**20,122**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			7,219		4,912	
	A2000	GU General Fees Fund			3,412		15,210	
		Total Students & Fringe Benefits			**10,631**		**20,122**	
		Total Salaries & Fringe Benefits		**.75**	**97,917**	**.75**	**109,524**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	33,984	.00	31,677	
	A2000	GU General Fees Fund		.75	63,933	.75	77,847	
		Total Salaries & Fringe Benefits		**.75**	**97,917**	**.75**	**109,524**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			18,885		18,885	
		Commodities			2,000		2,000	
		Total OOE			**20,885**		**20,885**	
OOE by Fund								
	A2000	GU General Fees Fund			20,885		20,885	
		Total Operating Expenses			**20,885**		**20,885**	
		Total FTE and Expenditures		**.75**	**118,802**	**.75**	**130,409**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	33,984	.00	31,677	
	A2000	GU General Fees Fund		.75	84,818	.75	98,732	
		Total FTE and Expenditures		**.75**	**118,802**	**.75**	**130,409**	

W.S.U. ANNUAL BUDGET

Academic Affairs Instruction (102130)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			108,608		108,608	
		Commodities			2,861		2,861	
		Capital Outlay			20,789		20,789	
		Total OOE			**132,258**		**132,258**	
OOE by Fund								
	A2000	GU General Fees Fund			132,258		132,258	
		Total Operating Expenses			**132,258**		**132,258**	
		Total FTE and Expenditures		**.00**	**132,258**	**.00**	**132,258**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	132,258	.00	132,258	
		Total FTE and Expenditures		**.00**	**132,258**	**.00**	**132,258**	

W.S.U. ANNUAL BUDGET

Cooperative Education (102139)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999153	Administrative Assistant						
		Vacant	12	.50	12,844	.50	12,844	
	999300	Administrative Specialist						
		Darchel Loggins	12	1.00	31,263	1.00	31,263	
	999993	Senior Administrative Assistant						
		Kristine Sellers	12	1.00	28,309	.00	0	
	999993	Senior Administrative Assistant						
		Vacant	12	.00	0	1.00	28,309	
1040		**Classified-Longevity**			600		640	
		Total Classified Salaries		**2.50**	**73,016**	**2.50**	**73,056**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.50	73,016	1.00	31,903	
	A2000	GU General Fees Fund		.00	0	1.50	41,153	
		Total Classified Salaries		**2.50**	**73,016**	**2.50**	**73,056**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997587	Coordinator						
		Leah Dipietro	12	1.00	37,500	1.00	38,571	2.9%
	997642	Coordinator						
		Kelley Mattivi	12	1.00	37,500	1.00	38,571	2.9%
	997647	Marketing Manager						
		Kimberly Kufahl	12	.60	23,063	.60	24,263	5.2%
	997650	Senior Coordinator of Cooperative Education and Instructor						
		Cathy Razook-Ellsworth	12	1.00	54,399	1.00	56,683	4.2%
	997652	Director of Cooperative Education and Work-Based Learning						
		Connie Dietz	12	1.00	76,831	1.00	79,751	3.8%
	998510	Associate Director						
		Sara Muzzy	12	1.00	51,000	1.00	54,495	6.9%
1110		Unclassified Salaries-Seasonal and Temporary		.00	31,890	.00	31,890	
1140		Graduate Assistants-Other		.00	10,474	.00	10,474	
		Total Unclassified Salaries		**5.60**	**322,657**	**5.60**	**334,698**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.60	322,657	5.60	334,698	
		Total Unclassified Salaries		**5.60**	**322,657**	**5.60**	**334,698**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,628		5,628	
1210		Student Salaries-WS-WSU Match			2,644		2,644	
1220		Student Salaries-Workstudy Federal			7,932		7,932	
1690		Shrinkage			(12,179)		(12,116)	
1750		Dependent Health Insurance			9,037		9,037	
1760		State Leave Payment Assessment			2,560		2,296	
1810		KPERS Retirement			5,640		3,277	
1830		Regents Retirement			22,920		22,940	

W.S.U. ANNUAL BUDGET

Cooperative Education (102139)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1850		TIAA Disability			2,575		3,110	
1911		FICA Medicare			5,536		5,797	
1912		FICA OASDI			23,658		24,764	
1950		Single Group Health Insurance			54,537		40,547	
1970		Workers Compensation			2,477		2,338	
1980		Unemployment Compensation			1,072		1,044	
		Total Students & Fringe Benefits			**134,037**		**119,238**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			126,007		108,191	
	A2000	GU General Fees Fund			0		3,028	
	R40041	Federal Work Study Program			8,030		8,019	
		Total Students & Fringe Benefits			**134,037**		**119,238**	
		Total Salaries & Fringe Benefits		**8.10**	**529,710**	**8.10**	**526,992**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.10	521,680	6.60	474,792	
	A2000	GU General Fees Fund		.00	0	1.50	44,181	
	R40041	Federal Work Study Program		.00	8,030	.00	8,019	
		Total Salaries & Fringe Benefits		**8.10**	**529,710**	**8.10**	**526,992**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			23,718		23,718	
		Commodities			3,350		3,350	
		Total OOE			**27,068**		**27,068**	
OOE by Fund								
	A2000	GU General Fees Fund			27,068		27,068	
		Total Operating Expenses			**27,068**		**27,068**	
		Total FTE and Expenditures		**8.10**	**556,778**	**8.10**	**554,060**	
Total Budget by Fund								
	A0003	GU State General Fund		8.10	521,680	6.60	474,792	
	A2000	GU General Fees Fund		.00	27,068	1.50	71,249	
	R40041	Federal Work Study Program		.00	8,030	.00	8,019	
		Total FTE and Expenditures		**8.10**	**556,778**	**8.10**	**554,060**	

W.S.U. ANNUAL BUDGET

Coop Education Program - Services (102143)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999351	Program Services Manager I Krysti Carlson-Goering	12	1.00	37,981	.00	0	
	999578	Senior Administrative Assistant Brian Austin	12	.00	0	1.00	28,309	
	999578	Senior Administrative Assistant Andrea Lauderdale	12	1.00	28,309	.00	0	
1020		**Classified Salaries-Overtime**			120		120	
1030		**Classified Salaries-Stand-by Pay**			624		624	
1040		**Classified-Longevity**			440		0	
		Total Classified Salaries		**2.00**	**67,474**	**1.00**	**29,053**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	67,474	1.00	29,053	
		Total Classified Salaries		**2.00**	**67,474**	**1.00**	**29,053**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994143	Assistant Director Augustine Iacopelli	12	1.00	42,907	1.00	45,057	5.0%
	997479	Educational Specialist Krysti Carlson-Goering	12	.00	0	1.00	40,000	
	997878	Director of Satellite Campuses, Workforce Development, and Adult Learner Program Susan Norton	12	1.00	87,125	1.00	92,174	5.8%
1110		Unclassified Salaries-Seasonal and Temporary		.00	350,000	.00	350,000	
		Total Unclassified Salaries		**2.00**	**480,032**	**3.00**	**527,231**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	87,125	2.00	132,174	
	A2000	GU General Fees Fund		1.00	392,907	1.00	395,057	
		Total Unclassified Salaries		**2.00**	**480,032**	**3.00**	**527,231**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			30,156		30,156	
1690		Shrinkage			(14,954)		(15,186)	
1750		Dependent Health Insurance			6,476		3,238	
1760		State Leave Payment Assessment			3,581		3,165	
1810		KPERS Retirement			3,612		7,029	
1830		Regents Retirement			11,054		11,665	
1850		TIAA Disability			1,479		1,750	
1911		FICA Medicare			7,827		7,987	
1912		FICA OASDI			18,748		19,549	
1950		Single Group Health Insurance			20,985		20,985	
1970		Workers Compensation			3,464		3,223	
1980		Unemployment Compensation			1,513		1,435	
		Total Students & Fringe Benefits			**93,941**		**94,996**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			68,588		69,732	
	A2000	GU General Fees Fund			25,353		25,264	
		Total Students & Fringe Benefits			**93,941**		**94,996**	

W.S.U. ANNUAL BUDGET

WSU West Campus (102602)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**4.00**	**641,447**	**4.00**	**651,280**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	223,187	3.00	230,959	
A2000		GU General Fees Fund		1.00	418,260	1.00	420,321	
		Total Salaries & Fringe Benefits		**4.00**	**641,447**	**4.00**	**651,280**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			16,824		16,324	
		Commodities			6,149		6,649	
		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**	**664,420**	**4.00**	**674,253**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	223,187	3.00	230,959	
A2000		GU General Fees Fund		1.00	441,233	1.00	443,294	
		Total FTE and Expenditures		**4.00**	**664,420**	**4.00**	**674,253**	

W.S.U. ANNUAL BUDGET

WSU South Campus (102607)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998984	Senior Administrative Assistant						
		Danielle Gabor	12	1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994100	Assistant Director of WSU South Campus						
		Michael Yeung	12	1.00	41,974	1.00	44,124	5.1%
1110		Unclassified Salaries-Seasonal and Temporary		.00	141,889	.00	141,889	
		Total Unclassified Salaries		**1.00**	**183,863**	**1.00**	**186,013**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	183,863	1.00	186,013	
		Total Unclassified Salaries		**1.00**	**183,863**	**1.00**	**186,013**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,785)		(5,905)	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			1,317		1,159	
1810		KPERS Retirement			0		2,908	
1830		Regents Retirement			3,568		3,751	
1850		TIAA Disability			528		617	
1911		FICA Medicare			2,944		2,977	
1912		FICA OASDI			10,781		11,034	
1950		Single Group Health Insurance			13,990		13,990	
1970		Workers Compensation			1,274		1,180	
1980		Unemployment Compensation			570		534	
		Total Students & Fringe Benefits			**35,663**		**38,721**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			11,743		14,571	
	A2000	GU General Fees Fund			23,920		24,150	
		Total Students & Fringe Benefits			**35,663**		**38,721**	
		Total Salaries & Fringe Benefits		**2.00**	**247,835**	**2.00**	**253,043**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	40,052	1.00	42,880	
	A2000	GU General Fees Fund		1.00	207,783	1.00	210,163	
		Total Salaries & Fringe Benefits		**2.00**	**247,835**	**2.00**	**253,043**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			39,560		39,560	
		Commodities			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**	**289,195**	**2.00**	**294,403**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	40,052	1.00	42,880	
	A2000	GU General Fees Fund		1.00	249,143	1.00	251,523	
		Total FTE and Expenditures		**2.00**	**289,195**	**2.00**	**294,403**	

W.S.U. ANNUAL BUDGET

WSU Complete Adult Degree Completion Program (102608)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998867	Assistant Director of WSU Complete Adult Degree Completion Program						
		Lisa Hilt	12	1.00	38,000	1.00	40,000	5.3%
		Total Unclassified Salaries		**1.00**	**38,000**	**1.00**	**40,000**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	38,000	1.00	40,000	
		Total Unclassified Salaries		**1.00**	**38,000**	**1.00**	**40,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,200)		(1,239)	
1750		Dependent Health Insurance			3,238		0	
1760		State Leave Payment Assessment			236		216	
1830		Regents Retirement			808		3,400	
1850		TIAA Disability			285		340	
1911		FICA Medicare			515		575	
1912		FICA OASDI			2,200		2,458	
1950		Single Group Health Insurance			6,995		6,995	
1970		Workers Compensation			228		220	
1980		Unemployment Compensation			100		104	
		Total Students & Fringe Benefits			**13,405**		**13,069**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			13,405		13,069	
		Total Students & Fringe Benefits			**13,405**		**13,069**	
		Total Salaries & Fringe Benefits		**1.00**	**51,405**	**1.00**	**53,069**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	51,405	1.00	53,069	
		Total Salaries & Fringe Benefits		**1.00**	**51,405**	**1.00**	**53,069**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			49,380		46,790	
		Commodities			0		200	
		Total OOE			**49,380**		**46,990**	
OOE by Fund								
	A2000	GU General Fees Fund			49,380		46,990	
		Total Operating Expenses			**49,380**		**46,990**	
		Total FTE and Expenditures		**1.00**	**100,785**	**1.00**	**100,059**	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	100,785	1.00	100,059	
		Total FTE and Expenditures		**1.00**	**100,785**	**1.00**	**100,059**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Miscellaneous Instruction 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	$89,265	$41,153	$0	$0	$0	$130,418	4.49%
Unclassified Salaries	483,163	1,404,813	0	0	0	1,887,976	65.04%
Graduate Assistants	23,058	15,000	0	150,690	0	188,748	6.50%
Student Salaries	42,952	36,926	0	0	7,932	87,810	3.02%
Fringe Benefits	173,326	152,533	0	11,327	87	337,273	11.62%
Shrinkage	(18,050)	(37,637)	0	0	0	(55,687)	-1.92%
Subtotal Salaries and Fringe Benefits	$793,714	$1,612,788	$0	$162,017	$8,019	$2,576,538	88.75%
Other Operating Expenditures	$0	$303,180	$14,401	$9,000	$0	$326,581	11.25%
Total Miscellaneous Instruction	$793,714	$1,915,968	$14,401	$171,017	$8,019	$2,903,119	100.00%

Miscellaneous Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Faculty of Distinction Matching Fund	0.00	$0	0.00%	$14,401	7.44%	$14,401	0.50%
Graduate Assistants - Instruction	0.00	0	0.00%	162,017	83.76%	162,017	5.58%
Supplemental Instruction	0.00	69,202	2.55%	0	0.00%	69,202	2.38%
Academic Affairs Contingency	3.00	754,750	27.87%	0	0.00%	754,750	26.00%
Mission Related Enhancements	0.00	0	0.00%	0	0.00%	0	0.00%
Honors Program	0.75	130,409	4.81%	0	0.00%	130,409	4.49%
Instruction - Academic Affairs	0.00	132,258	4.88%	0	0.00%	132,258	4.55%
Cooperative Education	8.10	546,041	20.15%	8,019	4.15%	554,060	19.08%
Cooperative Education Program - Services	0.00	6,000	0.22%	9,000	4.65%	15,000	0.52%
Cooperative Education Out-of-State Travel	0.00	2,307	0.09%	0	0.00%	2,307	0.08%
WSU West Campus	4.00	674,253	24.88%	0	0.00%	674,253	23.23%
WSU South Campus	2.00	294,403	10.86%	0	0.00%	294,403	10.14%
WSU Complete Adult Degree Completion Progran	1.00	100,059	3.69%	0	0.00%	100,059	3.45%
Total Miscellaneous Instruction Budget	18.85	$2,709,682	100.00%	$193,437	100.00%	$2,903,119	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

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

W.S.U. ANNUAL BUDGET

Fine Arts Summer Workshop (102504)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,801		25,801	
		Commodities			700		700	
		Total OOE			**26,501**		**26,501**	
OOE by Fund								
A2000		GU General Fees Fund			13,651		13,651	
D10099		RU Fine Arts Summer Workshop			12,850		12,850	
		Total Operating Expenses			**26,501**		**26,501**	
		Total FTE and Expenditures		**.00**	**26,501**	**.00**	**26,501**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	13,651	.00	13,651	
D10099		RU Fine Arts Summer Workshop		.00	12,850	.00	12,850	
		Total FTE and Expenditures		**.00**	**26,501**	**.00**	**26,501**	

W.S.U. ANNUAL BUDGET

Summer Program in Mexico (102505)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	15,000	.00	15,000	
		Total Unclassified Salaries		**.00**	**15,000**	**.00**	**15,000**	
Unclassified Salaries by Fund								
	D10196	RU Summer Program In Mexico		.00	15,000	.00	15,000	
		Total Unclassified Salaries		**.00**	**15,000**	**.00**	**15,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			93		81	
1911		FICA Medicare			218		218	
1912		FICA OASDI			930		930	
1970		Workers Compensation			90		83	
1980		Unemployment Compensation			42		39	
		Total Students & Fringe Benefits			**1,373**		**1,351**	
Student and Fringe Benefits by Fund								
	D10196	RU Summer Program In Mexico			1,373		1,351	
		Total Students & Fringe Benefits			**1,373**		**1,351**	
		Total Salaries & Fringe Benefits		**.00**	**16,373**	**.00**	**16,351**	
Total Salaries & Fringe Benefits by Fund								
	D10196	RU Summer Program In Mexico		.00	16,373	.00	16,351	
		Total Salaries & Fringe Benefits		**.00**	**16,373**	**.00**	**16,351**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,200		30,200	
		Commodities			4,800		4,800	
		Capital Outlay			3,000		3,000	
		Total OOE			**38,000**		**38,000**	
OOE by Fund								
	D10196	RU Summer Program In Mexico			38,000		38,000	
		Total Operating Expenses			**38,000**		**38,000**	
		Total FTE and Expenditures		**.00**	**54,373**	**.00**	**54,351**	
Total Budget by Fund								
	D10196	RU Summer Program In Mexico		.00	54,373	.00	54,351	
		Total FTE and Expenditures		**.00**	**54,373**	**.00**	**54,351**	

W.S.U. ANNUAL BUDGET

Barton School of Business Summer Session (102526)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	207,313	.00	207,313	
		Total Unclassified Salaries		**.00**	**207,313**	**.00**	**207,313**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	207,313	.00	207,313	
		Total Unclassified Salaries		**.00**	**207,313**	**.00**	**207,313**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,026)		(5,022)	
1760		State Leave Payment Assessment			1,286		1,120	
1911		FICA Medicare			3,007		3,007	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			1,244		1,141	
1980		Unemployment Compensation			581		540	
		Total Students & Fringe Benefits			**8,086**		**7,892**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			8,086		7,892	
		Total Students & Fringe Benefits			**8,086**		**7,892**	
		Total Salaries & Fringe Benefits		**.00**	**215,399**	**.00**	**215,205**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	215,399	.00	215,205	
		Total Salaries & Fringe Benefits		**.00**	**215,399**	**.00**	**215,205**	
		Total FTE and Expenditures		**.00**	**215,399**	**.00**	**215,205**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	215,399	.00	215,205	
		Total FTE and Expenditures		**.00**	**215,399**	**.00**	**215,205**	

W.S.U. ANNUAL BUDGET

Education Summer Session (102527)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	222,015	.00	222,015	
		Total Unclassified Salaries		**.00**	**222,015**	**.00**	**222,015**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	222,015	.00	222,015	
		Total Unclassified Salaries		**.00**	**222,015**	**.00**	**222,015**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,371)		(5,366)	
1760		State Leave Payment Assessment			1,377		1,199	
1911		FICA Medicare			3,220		3,220	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			1,333		1,222	
1980		Unemployment Compensation			622		578	
		Total Students & Fringe Benefits			**8,175**		**7,959**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			8,175		7,959	
		Total Students & Fringe Benefits			**8,175**		**7,959**	
		Total Salaries & Fringe Benefits		**.00**	**230,190**	**.00**	**229,974**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	230,190	.00	229,974	
		Total Salaries & Fringe Benefits		**.00**	**230,190**	**.00**	**229,974**	
		Total FTE and Expenditures		**.00**	**230,190**	**.00**	**229,974**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	230,190	.00	229,974	
		Total FTE and Expenditures		**.00**	**230,190**	**.00**	**229,974**	

W.S.U. ANNUAL BUDGET

Engineering Summer Session (102528)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	52,090	.00	52,090	
		Total Unclassified Salaries		**.00**	**52,090**	**.00**	**52,090**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	52,090	.00	52,090	
		Total Unclassified Salaries		**.00**	**52,090**	**.00**	**52,090**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,297)		(1,295)	
1760		State Leave Payment Assessment			323		282	
1911		FICA Medicare			756		756	
1912		FICA OASDI			3,230		3,230	
1970		Workers Compensation			313		287	
1980		Unemployment Compensation			146		136	
		Total Students & Fringe Benefits			**3,471**		**3,396**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			3,471		3,396	
		Total Students & Fringe Benefits			**3,471**		**3,396**	
		Total Salaries & Fringe Benefits		**.00**	**55,561**	**.00**	**55,486**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	55,561	.00	55,486	
		Total Salaries & Fringe Benefits		**.00**	**55,561**	**.00**	**55,486**	
		Total FTE and Expenditures		**.00**	**55,561**	**.00**	**55,486**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	55,561	.00	55,486	
		Total FTE and Expenditures		**.00**	**55,561**	**.00**	**55,486**	

W.S.U. ANNUAL BUDGET

Fine Arts Summer Session (102529)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	67,654	.00	67,654	
		Total Unclassified Salaries		**.00**	**67,654**	**.00**	**67,654**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	67,654	.00	67,654	
		Total Unclassified Salaries		**.00**	**67,654**	**.00**	**67,654**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,684)		(1,682)	
1760		State Leave Payment Assessment			420		366	
1911		FICA Medicare			981		981	
1912		FICA OASDI			4,195		4,195	
1970		Workers Compensation			406		373	
1980		Unemployment Compensation			190		176	
		Total Students & Fringe Benefits			**4,508**		**4,409**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			4,508		4,409	
		Total Students & Fringe Benefits			**4,508**		**4,409**	
		Total Salaries & Fringe Benefits		**.00**	**72,162**	**.00**	**72,063**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	72,162	.00	72,063	
		Total Salaries & Fringe Benefits		**.00**	**72,162**	**.00**	**72,063**	
		Total FTE and Expenditures		**.00**	**72,162**	**.00**	**72,063**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	72,162	.00	72,063	
		Total FTE and Expenditures		**.00**	**72,162**	**.00**	**72,063**	

W.S.U. ANNUAL BUDGET

Health Professions Summer Session (102530)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	103,020	.00	103,020	
		Total Unclassified Salaries		**.00**	**103,020**	**.00**	**103,020**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	103,020	.00	103,020	
		Total Unclassified Salaries		**.00**	**103,020**	**.00**	**103,020**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,564)		(2,561)	
1760		State Leave Payment Assessment			639		557	
1911		FICA Medicare			1,494		1,494	
1912		FICA OASDI			6,388		6,388	
1970		Workers Compensation			619		567	
1980		Unemployment Compensation			289		268	
		Total Students & Fringe Benefits			**6,865**		**6,713**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			6,865		6,713	
		Total Students & Fringe Benefits			**6,865**		**6,713**	
		Total Salaries & Fringe Benefits		**.00**	**109,885**	**.00**	**109,733**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	109,885	.00	109,733	
		Total Salaries & Fringe Benefits		**.00**	**109,885**	**.00**	**109,733**	
		Total FTE and Expenditures		**.00**	**109,885**	**.00**	**109,733**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	109,885	.00	109,733	
		Total FTE and Expenditures		**.00**	**109,885**	**.00**	**109,733**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Summer Session (102531)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	443,307	.00	443,307	
		Total Unclassified Salaries		**.00**	**443,307**	**.00**	**443,307**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	443,307	.00	443,307	
		Total Unclassified Salaries		**.00**	**443,307**	**.00**	**443,307**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(10,566)		(10,553)	
1760		State Leave Payment Assessment			2,749		2,394	
1911		FICA Medicare			6,428		6,428	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			2,660		2,439	
1980		Unemployment Compensation			1,242		1,153	
		Total Students & Fringe Benefits			**9,507**		**8,967**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			9,507		8,967	
		Total Students & Fringe Benefits			**9,507**		**8,967**	
		Total Salaries & Fringe Benefits		**.00**	**452,814**	**.00**	**452,274**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	452,814	.00	452,274	
		Total Salaries & Fringe Benefits		**.00**	**452,814**	**.00**	**452,274**	
		Total FTE and Expenditures		**.00**	**452,814**	**.00**	**452,274**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	452,814	.00	452,274	
		Total FTE and Expenditures		**.00**	**452,814**	**.00**	**452,274**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Summer Session
General Academic Instruction Program

Summer Session Instruction 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	$0	$0	$0	$0	$0	$0	0.00%
Unclassified Salaries	0	1,095,399	0	15,000	0	1,110,399	91.34%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0	0.00%
Fringe Benefits	0	65,815	0	1,351	0	67,166	5.53%
Shrinkage	0	(26,479)	0	0	0	(26,479)	-2.18%
Subtotal Salaries and Fringe Benefits	$0	$1,134,735	$0	$16,351	$0	$1,151,086	94.69%
Other Operating Expenditures	$0	$13,651	$0	$50,850	$0	$64,501	5.31%
Total Summer Session	$0	$1,148,386	$0	$67,201	$0	$1,215,587	100.00%

Summer Session Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	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	0.00	0	0.00%	54,351	80.88%	54,351	4.47%
Barton School Summer Session	0.00	215,205	18.74%	0	0.00%	215,205	17.70%
Education Summer Session	0.00	229,974	20.03%	0	0.00%	229,974	18.92%
Engineering Summer Session	0.00	55,486	4.83%	0	0.00%	55,486	4.56%
Fine Arts Summer Session	0.00	72,063	6.28%	0	0.00%	72,063	5.93%
Health Professions Summer Session	0.00	109,733	9.56%	0	0.00%	109,733	9.03%
Liberal Arts and Sciences Summer Session	0.00	452,274	39.37%	0	0.00%	452,274	37.21%
Total Summer Session Instruction Budget	0.00	$1,148,386	100.00%	$67,201	100.00%	$1,215,587	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Kan-Grow Engineering Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Research Overhead Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits									
Classified Salaries	$1,921,377	$189,375	$83,742	$0	$312,859	$0	$0	$2,507,353	3.52%
Unclassified Salaries	17,278,046	25,432,625	1,478,291	12,642	3,157,736	226,021	0	47,585,361	66.87%
Graduate Assistants	163,120	1,818,619	0	0	315,342	0	0	2,297,081	3.23%
Student Salaries	274,432	46,849	800,000	0	84,381	0	54,771	1,260,433	1.77%
Fringe Benefits	5,948,298	5,918,396	309,305	2,915	853,540	58,496	604	13,091,554	18.40%
Shrinkage	(583,085)	(761,825)	0	0	0	0	0	(1,344,910)	-1.89%
Subtotal Salaries and Fringe Benefits	$25,002,188	$32,644,039	$2,671,338	$15,557	$4,723,858	$284,517	$55,375	$65,396,872	91.90%
Other Operating Expenditures	$0	$1,775,080	$828,662	$14,401	$3,147,642	$0	$0	$5,765,785	8.10%
Total Instruction Program Budget	$25,002,188	$34,419,119	$3,500,000	$29,958	$7,871,500	$284,517	$55,375	$71,162,657	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Research Program
Program Code 45000

Research Program Definition

The Research Program includes all expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, the program includes expenditures for individual and/or project research as well as that of institutes and research centers. The Research Program is further divided into two sub-programs: 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
	D10308	RU Nat'l Ctr Advanced Material Perf (NCAMP)			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								
	D10308	RU Nat'l Ctr Advanced Material Perf (NCAMP)		.00	1,000	.00	1,000	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	

W.S.U. ANNUAL BUDGET

NIAR - Fellows (102145)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,000		5,000	
		Total OOE			**5,000**		**5,000**	
OOE by Fund								
	D10128	RU NIAR - Fellows			5,000		5,000	
		Total Operating Expenses			**5,000**		**5,000**	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	
Total Budget by Fund								
	D10128	RU NIAR - Fellows		.00	5,000	.00	5,000	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	

W.S.U. ANNUAL BUDGET

NIAR - Commercialization (102151)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,000		5,000	
		Total OOE			**5,000**		**5,000**	
OOE by Fund								
	D10865	RU NIAR - Commercialization			5,000		5,000	
		Total Operating Expenses			**5,000**		**5,000**	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	
Total Budget by Fund								
	D10865	RU NIAR - Commercialization		.00	5,000	.00	5,000	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	

W.S.U. ANNUAL BUDGET

NIAR - Environmental Test Lab (102152)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994462	Research Engineer						
		Teddy Williams	12	1.00	65,416	1.00	68,033	4.0%
		This position is totally funded from restricted use sources.						
	994499	Research Engineer						
		Donald Phelps		1.00	70,750	.00	0	
	995558	Research Engineer						
		Nicholas Conquest	12	1.00	74,000	1.00	76,960	4.0%
		This position is totally funded from restricted use sources.						
	995559	Research Engineer						
		David Bittle	12	1.00	80,155	1.00	83,361	4.0%
		This position is totally funded from restricted use sources.						
	995561	Research Engineer						
		Harlan Sharpe	12	1.00	62,000	1.00	64,480	4.0%
		This position is totally funded from restricted use sources.						
	995722	Senior Research Engineer						
		Matthew Wills	12	1.00	107,625	1.00	111,930	4.0%
		This position is totally funded from restricted use sources.						
	996853	Director of Environmental Testing Laboratories and Special Programs						
		Paul Jonas	12	1.00	133,250	1.00	138,580	4.0%
		This position is totally funded from restricted use sources.						
	997075	Research Technician						
		Andrew Nguyen	12	1.00	55,000	1.00	57,200	4.0%
		This position is totally funded from restricted use sources.						
	997524	Research Engineer						
		David Rickels	12	1.00	79,950	1.00	83,148	4.0%
		This position is totally funded from restricted use sources.						
	998402	Senior Research Engineer and Manager						
		Ronald Koepp	12	1.00	96,000	1.00	99,840	4.0%
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	1,500	.00	0	
		Total Unclassified Salaries		**10.00**	**825,646**	**9.00**	**783,532**	
Unclassified Salaries by Fund								
	D10897	RU NIAR - Environmental Test Lab		10.00	825,646	9.00	783,532	
		Total Unclassified Salaries		**10.00**	**825,646**	**9.00**	**783,532**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			90,000		100,000	
1750		Dependent Health Insurance			16,190		12,952	
1760		State Leave Payment Assessment			5,682		4,776	
1830		Regents Retirement			62,463		66,604	
1850		TIAA Disability			6,185		6,665	
1911		FICA Medicare			11,651		11,073	
1912		FICA OASDI			48,833		46,144	
1950		Single Group Health Insurance			62,955		62,955	
1970		Workers Compensation			5,496		4,865	

W.S.U. ANNUAL BUDGET

NIAR - Environmental Test Lab (102152)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1980		Unemployment Compensation			2,254		1,990	
		Total Students & Fringe Benefits			**311,709**		**318,024**	
Student and Fringe Benefits by Fund								
	D10897	RU NIAR - Environmental Test Lab			311,709		318,024	
		Total Students & Fringe Benefits			**311,709**		**318,024**	
		Total Salaries & Fringe Benefits		**10.00**	**1,137,355**	**9.00**	**1,101,556**	
Total Salaries & Fringe Benefits by Fund								
	D10897	RU NIAR - Environmental Test Lab		10.00	1,137,355	9.00	1,101,556	
		Total Salaries & Fringe Benefits		**10.00**	**1,137,355**	**9.00**	**1,101,556**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			466,125		194,480	
		Commodities			50,850		52,900	
		Capital Outlay			16,500		25,100	
		Non-Expense Items			25,000		18,000	
		Total OOE			**558,475**		**290,480**	
OOE by Fund								
	D10897	RU NIAR - Environmental Test Lab			558,475		290,480	
		Total Operating Expenses			**558,475**		**290,480**	
		Total FTE and Expenditures		**10.00**	**1,695,830**	**9.00**	**1,392,036**	
Total Budget by Fund								
	D10897	RU NIAR - Environmental Test Lab		10.00	1,695,830	9.00	1,392,036	
		Total FTE and Expenditures		**10.00**	**1,695,830**	**9.00**	**1,392,036**	

W.S.U. ANNUAL BUDGET

NIAR - Calibration and Quality Lab (102153)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994427	Research Engineer						
		Jeffrey Robles	12	1.00	53,000	1.00	55,120	4.0%
		This position is totally funded from restricted use sources.						
	997271	Research Engineer						
		Keith Fitzgeralds	12	1.00	82,000	1.00	85,280	4.0%
		This position is totally funded from restricted use sources.						
	997473	Senior Research Engineer						
		Joseph Hunter	12	1.00	76,875	1.00	79,950	4.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**3.00**	**211,875**	**3.00**	**220,350**	
Unclassified Salaries by Fund								
	D10335	RU NIAR - Calibration and Quality Lab		3.00	211,875	3.00	220,350	
		Total Unclassified Salaries		**3.00**	**211,875**	**3.00**	**220,350**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		15,000	
1750		Dependent Health Insurance			3,238		6,476	
1760		State Leave Payment Assessment			891		1,272	
1830		Regents Retirement			12,199		18,731	
1850		TIAA Disability			1,077		1,874	
1911		FICA Medicare			2,039		3,137	
1912		FICA OASDI			8,715		13,410	
1950		Single Group Health Insurance			13,990		20,985	
1970		Workers Compensation			862		1,297	
1980		Unemployment Compensation			395		564	
		Total Students & Fringe Benefits			**43,406**		**82,746**	
Student and Fringe Benefits by Fund								
	D10335	RU NIAR - Calibration and Quality Lab			43,406		82,746	
		Total Students & Fringe Benefits			**43,406**		**82,746**	
		Total Salaries & Fringe Benefits		**3.00**	**255,281**	**3.00**	**303,096**	
Total Salaries & Fringe Benefits by Fund								
	D10335	RU NIAR - Calibration and Quality Lab		3.00	255,281	3.00	303,096	
		Total Salaries & Fringe Benefits		**3.00**	**255,281**	**3.00**	**303,096**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			43,537		89,250	
		Commodities			15,204		5,200	
		Capital Outlay			1,776		0	
		Non-Expense Items			6,636		500	
		Total OOE			**67,153**		**94,950**	
OOE by Fund								
	D10335	RU NIAR - Calibration and Quality Lab			67,153		94,950	
		Total Operating Expenses			**67,153**		**94,950**	
		Total FTE and Expenditures		**3.00**	**322,434**	**3.00**	**398,046**	

W.S.U. ANNUAL BUDGET

NIAR - Calibration and Quality Lab (102153)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
	D10335	RU NIAR - Calibration and Quality Lab		3.00	322,434	3.00	398,046	
		Total FTE and Expenditures		**3.00**	**322,434**	**3.00**	**398,046**	

W.S.U. ANNUAL BUDGET

National Institute for Aviation Research (102155)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999299	Senior Administrative Assistant						
		Ray Swenson	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999324	Administrative Specialist						
		Elnora Walker	12	1.00	31,263	1.00	31,263	
	999448	Administrative Specialist						
		Juanita Parsons	12	1.00	37,981	1.00	37,981	
	999490	Administrative Specialist						
		Elizabeth Smith	12	1.00	31,263	1.00	31,263	
	999644	Administrative Specialist						
		Robin Stevens	12	1.00	31,263	1.00	31,263	
1040		**Classified-Longevity**			3,600		3,760	
		Total Classified Salaries		**5.00**	**163,679**	**5.00**	**163,839**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.00	134,850	4.00	134,970	
	D10130	RU National Institute Aviation Research		1.00	28,829	1.00	28,869	
		Total Classified Salaries		**5.00**	**163,679**	**5.00**	**163,839**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994473	Contract Specialist						
		Moniqueka Holloway	12	1.00	50,000	1.00	52,000	4.0%
		This position is totally funded from restricted use sources.						
	995274	Contract Manager						
		Monica Scott	12	1.00	65,000	1.00	67,600	4.0%
	996786	Senior Research Payroll Administrator						
		Linda Hager	12	1.00	54,463	1.00	56,642	4.0%
	997613	Director of Operations, Research and Technology Transfer, and NIAR						
		Jerry Antes	12	1.00	104,500	1.00	104,500	
		$17,253 of this position is funded from restricted use sources.						
	997711	Interim Vice President for Research and Technology Transfer and Professor						
		John Tomblin	12	1.00	271,712	.53	148,995	4.7%
		$66,686 of this position is funded from restricted use sources; .47 FTE in Office of Research Administration.						
	998572	Executive Assistant for the VP of Research and Technology Transfer and NIAR						
		Gabrielle Dodosh	12	1.00	63,036	1.00	63,036	
		$3,439 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**6.00**	**608,711**	**5.53**	**492,773**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.78	81,604	.83	87,247	
	A2000	GU General Fees Fund		3.34	294,667	3.24	266,148	
	D10130	RU National Institute Aviation Research		1.88	232,440	1.46	139,378	
		Total Unclassified Salaries		**6.00**	**608,711**	**5.53**	**492,773**	

W.S.U. ANNUAL BUDGET

National Institute for Aviation Research (102155)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,000		15,000	
1690		Shrinkage			(14,365)		(14,893)	
1750		Dependent Health Insurance			19,429		25,229	
1760		State Leave Payment Assessment			4,577		3,635	
1810		KPERS Retirement			15,340		16,829	
1830		Regents Retirement			43,969		41,891	
1850		TIAA Disability			5,424		5,587	
1911		FICA Medicare			10,167		9,219	
1912		FICA OASDI			36,382		37,325	
1950		Single Group Health Insurance			76,948		75,525	
1970		Workers Compensation			4,429		3,698	
1980		Unemployment Compensation			1,971		1,660	
		Total Students & Fringe Benefits			**219,271**		**220,705**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			74,189		76,035	
	A2000	GU General Fees Fund			67,743		73,702	
	D10130	RU National Institute Aviation Research			77,339		70,968	
		Total Students & Fringe Benefits			**219,271**		**220,705**	
		Total Salaries & Fringe Benefits		**11.00**	**991,661**	**10.53**	**877,317**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		4.78	290,643	4.83	298,252	
	A2000	GU General Fees Fund		3.34	362,410	3.24	339,850	
	D10130	RU National Institute Aviation Research		2.88	338,608	2.46	239,215	
		Total Salaries & Fringe Benefits		**11.00**	**991,661**	**10.53**	**877,317**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			32,950		23,027	
		Commodities			29,750		25,500	
		Capital Outlay			0		1,500	
		Total OOE			**62,700**		**50,027**	
		OOE by Fund						
	A2000	GU General Fees Fund			41,527		41,527	
	D10130	RU National Institute Aviation Research			21,173		8,500	
		Total Operating Expenses			**62,700**		**50,027**	
		Total FTE and Expenditures		**11.00**	**1,054,361**	**10.53**	**927,344**	
		Total Budget by Fund						
	A0003	GU State General Fund		4.78	290,643	4.83	298,252	
	A2000	GU General Fees Fund		3.34	403,937	3.24	381,377	
	D10130	RU National Institute Aviation Research		2.88	359,781	2.46	247,715	
		Total FTE and Expenditures		**11.00**	**1,054,361**	**10.53**	**927,344**	

W.S.U. ANNUAL BUDGET

NIAR - Composites and Structures (102156)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994111	NIAR Research Engineer Tuck Fei Yee This position is totally funded from restricted use sources.	12	1.00	45,000	1.00	45,000	
	994309	Research Engineer Matthew Opliger This position is totally funded from restricted use sources.	12	1.00	66,625	1.00	69,290	4.0%
	994419	Senior Research Engineer Waruna Seneviratne This position is totally funded from restricted use sources.	12	1.00	128,125	1.00	133,250	4.0%
	994420	NIAR Research Technician Caleb Saathoff This position is totally funded from restricted use sources.	12	.75	37,500	.75	39,000	4.0%
	994421	Research Associate Ka Poh Man This position is totally funded from restricted use sources.	12	1.00	42,025	1.00	43,706	4.0%
	994440	Research Engineer Chathuranga Kuruppuarachchige This position is totally funded from restricted use sources.	12	1.00	58,000	1.00	60,320	4.0%
	994441	NIAR Research Technician Brandon Saathoff This position is totally funded from restricted use sources.	12	.75	37,500	.75	39,000	4.0%
	994491	Research Engineer Pui See Chung This position is totally funded from restricted use sources.	12	1.00	43,000	1.00	44,720	4.0%
	994675	Research Engineer Richa Poudel This position is totally funded from restricted use sources.	12	1.00	50,000	1.00	52,000	4.0%
	994685	Research Engineer Dona Liyanage This position is totally funded from restricted use sources.	12	1.00	45,100	1.00	46,904	4.0%
	994696	NIAR Research Engineer Anna Chan This position is totally funded from restricted use sources.	12	1.00	55,000	1.00	55,000	
	994699	NIAR Research Engineer and NDT Instructor Brett Scott This position is totally funded from restricted use sources.	12	1.00	72,000	1.00	74,880	4.0%
	994700	Research Associate Seng Cheong Lam This position is totally funded from restricted use sources.	12	1.00	43,000	1.00	43,000	
	994934	Research Engineer and NDT Instructor John Saunders This position is totally funded from restricted use sources.	12	1.00	87,125	1.00	90,610	4.0%

W.S.U. ANNUAL BUDGET

NIAR - Composites and Structures (102156)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	995162	Research Engineer Elizabeth Clarkson This position is totally funded from restricted use sources.	12	1.00	54,977	.50	28,588	
	995168	Research Technician Kin-On Yu This position is totally funded from restricted use sources.	12	1.00	36,800	1.00	38,272	4.0%
	995178	Senior Research Engineer Upul Palliyaguru This position is totally funded from restricted use sources.	12	1.00	69,700	1.00	72,488	4.0%
	995187	Research Engineer Vinsensius Tanoto This position is totally funded from restricted use sources.	12	1.00	57,000	1.00	59,280	4.0%
	995188	Research Scientist Yulia Kostogorova-Beller This position is totally funded from restricted use sources.	12	1.00	76,875	1.00	79,950	4.0%
	995206	Senior Research Engineer Raghavendra Salagame This position is totally funded from restricted use sources.	12	1.00	63,000	1.00	65,520	4.0%
	995210	Research Engineer Elizabeth Ee This position is totally funded from restricted use sources.	12	1.00	67,650	1.00	70,356	4.0%
	997083	Research Associate Janith Senaratne This position is totally funded from restricted use sources.	12	1.00	51,250	1.00	53,300	4.0%
	997123	NIAR Associate Director and Research Scientist Cheong Yeow Ng This position is totally funded from restricted use sources.	12	.50	66,061	.50	68,703	4.0%
	997129	Senior Research Engineer Dimuthu Tilakaratne This position is totally funded from restricted use sources.	12	1.00	63,000	1.00	65,520	4.0%
	997130	Senior Research Engineer Govind Ramakrishna Pillai This position is totally funded from restricted use sources.	12	1.00	63,000	1.00	65,520	4.0%
	997131	Research Engineer Errick Robles This position is totally funded from restricted use sources.	12	1.00	76,211	1.00	79,259	4.0%
	997132	Research Engineer Ruchira Walimunige This position is totally funded from restricted use sources.	12	1.00	49,200	1.00	51,168	4.0%
	997133	Senior Research Engineer Chee Chan This position is totally funded from restricted use sources.	12	1.00	63,000	1.00	65,520	4.0%
	997137	Research Engineer Jason Koehn This position is totally funded from restricted use sources.	12	1.00	55,350	1.00	57,564	4.0%

W.S.U. ANNUAL BUDGET

NIAR - Composites and Structures (102156)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997162	Manager						
		Jeffrey Gilchrist	12	1.00	78,000	1.00	81,120	4.0%
		This position is totally funded from restricted use sources.						
	997173	Manager						
		Kim-Leng Poon	12	1.00	68,843	1.00	71,597	4.0%
		This position is totally funded from restricted use sources.						
	997174	Manager and Research Engineer						
		Soo-Han Loo	12	1.00	63,334	1.00	65,867	4.0%
		This position is totally funded from restricted use sources.						
	997181	Research Associate						
		Mun Lian	12	1.00	43,553	1.00	45,295	4.0%
		This position is totally funded from restricted use sources.						
	997186	Manager and Senior Research Engineer						
		Lamia Salah	12	1.00	120,890	1.00	125,726	4.0%
		This position is totally funded from restricted use sources.						
	997190	Manager						
		Shin-Liang Mah	12	1.00	70,557	1.00	73,379	4.0%
		This position is totally funded from restricted use sources.						
	997193	Research Engineer						
		Travis Cravens	12	1.00	61,500	1.00	63,960	4.0%
		This position is totally funded from restricted use sources.						
	997247	Research Engineer						
		Shawn Denning	12	1.00	61,500	1.00	63,960	4.0%
		This position is totally funded from restricted use sources.						
	997422	Research Engineer						
		Ping Teoh	12	1.00	43,000	1.00	44,720	4.0%
		This position is totally funded from restricted use sources.						
	997767	Research Engineer						
		Breton Brummer	12	1.00	73,800	1.00	76,752	4.0%
		This position is totally funded from restricted use sources.						
	997803	Senior Research Engineer						
		Kah-Loon Chan	12	1.00	68,500	1.00	71,240	4.0%
		This position is totally funded from restricted use sources.						
	998227	Research Engineer						
		Jeswin Chankaramangalam	12	1.00	50,000	1.00	52,000	4.0%
		This position is totally funded from restricted use sources.						
	998454	Associate Director						
		Royal Lovingfoss	12	1.00	120,000	1.00	124,800	4.0%
		This position is totally funded from restricted use sources.						
	998704	Research Engineer						
		Sheun Cheng	12	1.00	57,000	1.00	59,280	4.0%
		This position is totally funded from restricted use sources.						
	998760	Research Technician						
		Seong-Yon Choy	12	1.00	40,508	1.00	42,128	4.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

NIAR - Composites and Structures (102156)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998896	Research Associate						
		Nalinda Warnakulasooriya Waas	12	1.00	46,000	1.00	46,000	
		This position is totally funded from restricted use sources.						
	998899	Research Technician						
		Emmanuel Massawe	12	1.00	40,000	1.00	41,600	4.0%
		This position is totally funded from restricted use sources.						
	998913	Research Technician						
		Jack Hoang	12	1.00	40,000	1.00	41,600	4.0%
		This position is totally funded from restricted use sources.						
	998933	Research Engineer						
		Nanyakkarage Jagoda	12	1.00	48,175	1.00	50,102	4.0%
		This position is totally funded from restricted use sources.						
1130		Graduate Assistants-Research		.00	250,000	.00	150,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	250,000	.00	370,000	
		Total Unclassified Salaries		**47.00**	**3,418,234**	**46.50**	**3,518,814**	
Unclassified Salaries by Fund								
	D10131	RU NIAR - Composites and Structures		47.00	3,418,234	46.50	3,518,814	
		Total Unclassified Salaries		**47.00**	**3,418,234**	**46.50**	**3,518,814**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			550,000		535,000	
1750		Dependent Health Insurance			55,046		66,644	
1760		State Leave Payment Assessment			23,487		21,911	
1830		Regents Retirement			220,646		242,770	
1850		TIAA Disability			20,530		25,509	
1911		FICA Medicare			47,281		50,388	
1912		FICA OASDI			175,881		187,903	
1950		Single Group Health Insurance			278,377		297,939	
1970		Workers Compensation			22,724		22,317	
1980		Unemployment Compensation			8,851		9,055	
		Total Students & Fringe Benefits			**1,402,823**		**1,459,436**	
Student and Fringe Benefits by Fund								
	D10131	RU NIAR - Composites and Structures			1,402,823		1,459,436	
		Total Students & Fringe Benefits			**1,402,823**		**1,459,436**	
		Total Salaries & Fringe Benefits		**47.00**	**4,821,057**	**46.50**	**4,978,250**	
Total Salaries & Fringe Benefits by Fund								
	D10131	RU NIAR - Composites and Structures		47.00	4,821,057	46.50	4,978,250	
		Total Salaries & Fringe Benefits		**47.00**	**4,821,057**	**46.50**	**4,978,250**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,261,900		1,105,150	
		Commodities			630,800		707,250	
		Capital Outlay			273,000		532,000	
		Non-Expense Items			350,000		200,000	
		Total OOE			**2,515,700**		**2,544,400**	

W.S.U. ANNUAL BUDGET

NIAR - Composites and Structures (102156)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
OOE by Fund								
	D10131	RU NIAR - Composites and Structures			2,515,700		2,544,400	
		Total Operating Expenses			**2,515,700**		**2,544,400**	
		Total FTE and Expenditures		**47.00**	**7,336,757**	**46.50**	**7,522,650**	
Total Budget by Fund								
	D10131	RU NIAR - Composites and Structures		47.00	7,336,757	46.50	7,522,650	
		Total FTE and Expenditures		**47.00**	**7,336,757**	**46.50**	**7,522,650**	

W.S.U. ANNUAL BUDGET

NIAR - CAD/CAM (102157)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	996261	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**	
Classified Salaries by Fund								
	D10132	RU NIAR - CAD/CAM		1.00	35,236	1.00	35,236	
		Total Classified Salaries		**1.00**	**35,236**	**1.00**	**35,236**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994142	Technical Coordinator						
		Glenda Campbell	12	1.00	44,075	1.00	45,838	4.0%
		This position is totally funded from restricted use sources.						
	995246	Research Technician						
		Chris Rempe	12	1.00	48,000	1.00	49,920	4.0%
		This position is totally funded from restricted use sources.						
	996708	Research Technician						
		Charles Snetsinger	12	1.00	55,350	1.00	57,564	4.0%
		This position is totally funded from restricted use sources.						
	997125	Research Associate						
		Ryan Longwell	12	1.00	55,000	1.00	57,200	4.0%
		This position is totally funded from restricted use sources.						
	997182	Assistant Director						
		Nathan Shipley	12	1.00	82,000	1.00	85,280	4.0%
		This position is totally funded from restricted use sources.						
	997184	NIAR Research Associate						
		Jeffrey Fisher	12	1.00	52,000	1.00	54,080	4.0%
		This position is totally funded from restricted use sources.						
	997786	Associate Director						
		Brian Brown	12	1.00	90,858	1.00	94,492	4.0%
		This position is totally funded from restricted use sources.						
	997823	Research Associate						
		Michelle McAdam	12	1.00	57,685	1.00	59,992	4.0%
		This position is totally funded from restricted use sources.						
	998245	Director						
		Shawn Ehrstein	12	1.00	109,756	1.00	114,146	4.0%
		This position is totally funded from restricted use sources.						
	998929	Research Technician						
		Renee Moore	12	1.00	54,000	1.00	56,160	4.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	26,000	.00	32,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	4,000	
		Total Unclassified Salaries		**10.00**	**674,724**	**10.00**	**710,672**	

W.S.U. ANNUAL BUDGET

NIAR - CAD/CAM (102157)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	D10132	RU NIAR - CAD/CAM		10.00	674,724	10.00	710,672	
		Total Unclassified Salaries		**10.00**	**674,724**	**10.00**	**710,672**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			325,000		516,000	
1750		Dependent Health Insurance			12,952		19,428	
1760		State Leave Payment Assessment			6,100		6,821	
1810		KPERS Retirement			3,302		3,619	
1830		Regents Retirement			48,826		56,202	
1850		TIAA Disability			4,744		6,040	
1911		FICA Medicare			9,320		10,611	
1912		FICA OASDI			39,829		45,351	
1950		Single Group Health Insurance			69,950		76,945	
1970		Workers Compensation			5,902		6,945	
1980		Unemployment Compensation			1,803		1,908	
		Total Students & Fringe Benefits			**527,728**		**749,870**	
Student and Fringe Benefits by Fund								
	D10132	RU NIAR - CAD/CAM			527,728		749,870	
		Total Students & Fringe Benefits			**527,728**		**749,870**	
		Total Salaries & Fringe Benefits		**11.00**	**1,237,688**	**11.00**	**1,495,778**	
Total Salaries & Fringe Benefits by Fund								
	D10132	RU NIAR - CAD/CAM		11.00	1,237,688	11.00	1,495,778	
		Total Salaries & Fringe Benefits		**11.00**	**1,237,688**	**11.00**	**1,495,778**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			341,910		320,580	
		Commodities			29,500		45,420	
		Capital Outlay			17,000		26,000	
		Grants			65,000		5,000	
		Non-Expense Items			75,000		90,000	
		Total OOE			**528,410**		**487,000**	
OOE by Fund								
	D10132	RU NIAR - CAD/CAM			528,410		487,000	
		Total Operating Expenses			**528,410**		**487,000**	
		Total FTE and Expenditures		**11.00**	**1,766,098**	**11.00**	**1,982,778**	
Total Budget by Fund								
	D10132	RU NIAR - CAD/CAM		11.00	1,766,098	11.00	1,982,778	
		Total FTE and Expenditures		**11.00**	**1,766,098**	**11.00**	**1,982,778**	

W.S.U. ANNUAL BUDGET

NIAR - Operations (102158)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,000		5,000	
		Total OOE			**5,000**		**5,000**	
OOE by Fund								
	D10133	RU NIAR - Operations			5,000		5,000	
		Total Operating Expenses			**5,000**		**5,000**	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	
Total Budget by Fund								
	D10133	RU NIAR - Operations		.00	5,000	.00	5,000	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	

W.S.U. ANNUAL BUDGET

NIAR - Information Technology Center (102159)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995240	Assistant Manager						
		Corey Stevens	12	1.00	53,413	1.00	55,550	4.0%
		This position is totally funded from restricted use sources.						
	997187	Assistant Director						
		Matthew Suchan	12	1.00	73,430	1.00	76,367	4.0%
		This position is totally funded from restricted use sources.						
	997663	Research Technician						
		Scott Dolan	12	1.00	45,000	1.00	46,800	4.0%
		This position is totally funded from restricted use sources.						
	998750	Information Technology Support Technician						
		Kenneth Walker	12	1.00	48,500	1.00	50,440	4.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**4.00**	**220,343**	**4.00**	**229,157**	
Unclassified Salaries by Fund								
	D10134	RU NIAR - Information Technology Center		4.00	220,343	4.00	229,157	
		Total Unclassified Salaries		**4.00**	**220,343**	**4.00**	**229,157**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			25,000		40,000	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			1,466		1,455	
1830		Regents Retirement			17,935		19,480	
1850		TIAA Disability			1,584		1,950	
1911		FICA Medicare			2,974		3,307	
1912		FICA OASDI			12,709		14,133	
1950		Single Group Health Insurance			27,980		27,980	
1970		Workers Compensation			1,418		1,483	
1980		Unemployment Compensation			575		595	
		Total Students & Fringe Benefits			**98,117**		**116,859**	
Student and Fringe Benefits by Fund								
	D10134	RU NIAR - Information Technology Center			98,117		116,859	
		Total Students & Fringe Benefits			**98,117**		**116,859**	
		Total Salaries & Fringe Benefits		**4.00**	**318,460**	**4.00**	**346,016**	
Total Salaries & Fringe Benefits by Fund								
	D10134	RU NIAR - Information Technology Center		4.00	318,460	4.00	346,016	
		Total Salaries & Fringe Benefits		**4.00**	**318,460**	**4.00**	**346,016**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,120		10,500	
		Commodities			26,000		35,000	
		Capital Outlay			7,500		4,000	
		Total OOE			**43,620**		**49,500**	
OOE by Fund								
	D10134	RU NIAR - Information Technology Center			43,620		49,500	
		Total Operating Expenses			**43,620**		**49,500**	

W.S.U. ANNUAL BUDGET

NIAR - Information Technology Center (102159)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total FTE and Expenditures		**4.00**	**362,080**	**4.00**	**395,516**	
Total Budget by Fund								
D10134	RU	NIAR - Information Technology Center		4.00	362,080	4.00	395,516	
		Total FTE and Expenditures		**4.00**	**362,080**	**4.00**	**395,516**	

W.S.U. ANNUAL BUDGET

NIAR - Research and Development (102160)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997942	Director of Research and Development for NIAR						
		Tom Aldag	12	1.00	153,206	1.00	159,335	4.0%
		$91,458 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**1.00**	**153,206**	**1.00**	**159,335**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.43	65,266	.43	67,877	
	D10135	RU NIAR - Research and Development		.57	87,940	.57	91,458	
		Total Unclassified Salaries		**1.00**	**153,206**	**1.00**	**159,335**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,738)		(1,904)	
1750		Dependent Health Insurance			0		3,239	
1760		State Leave Payment Assessment			951		861	
1830		Regents Retirement			13,024		13,545	
1850		TIAA Disability			1,150		1,355	
1911		FICA Medicare			2,223		2,295	
1912		FICA OASDI			6,995		7,107	
1950		Single Group Health Insurance			0		6,996	
1970		Workers Compensation			920		878	
1980		Unemployment Compensation			430		413	
		Total Students & Fringe Benefits			**23,955**		**34,785**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			9,207		13,726	
	D10135	RU NIAR - Research and Development			14,748		21,059	
		Total Students & Fringe Benefits			**23,955**		**34,785**	
		Total Salaries & Fringe Benefits		**1.00**	**177,161**	**1.00**	**194,120**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.43	74,473	.43	81,603	
	D10135	RU NIAR - Research and Development		.57	102,688	.57	112,517	
		Total Salaries & Fringe Benefits		**1.00**	**177,161**	**1.00**	**194,120**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,875		1,850	
		Total OOE			**1,875**		**1,850**	
OOE by Fund								
	D10135	RU NIAR - Research and Development			1,875		1,850	
		Total Operating Expenses			**1,875**		**1,850**	
		Total FTE and Expenditures		**1.00**	**179,036**	**1.00**	**195,970**	
Total Budget by Fund								
	A0003	GU State General Fund		.43	74,473	.43	81,603	
	D10135	RU NIAR - Research and Development		.57	104,563	.57	114,367	
		Total FTE and Expenditures		**1.00**	**179,036**	**1.00**	**195,970**	

W.S.U. ANNUAL BUDGET
NIAR - CIBOR (102161)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994430	NIAR Research Scientist						
		Guowei Xia		1.00	86,700	.00	0	
	994431	NIAR Research Scientist						
		Stephen Miller	12	1.00	80,000	1.00	83,200	4.0%
		This position is totally funded from restricted use sources.						
	994435	NIAR Research Engineer Senior						
		Kimberly Reuter	12	1.00	82,400	1.00	85,696	4.0%
		This position is totally funded from restricted use sources.						
	994436	NIAR Research Engineer						
		Andrea Meyer	12	1.00	61,800	1.00	64,272	4.0%
		This position is totally funded from restricted use sources.						
	994437	NIAR Research Associate						
		Nora Strong	12	1.00	37,400	1.00	38,896	4.0%
		This position is totally funded from restricted use sources.						
	995084	Research Engineer						
		Joel White	12	1.00	65,000	1.00	67,600	4.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**6.00**	**413,300**	**5.00**	**339,664**	
Unclassified Salaries by Fund								
	D10136	RU NIAR - CIBOR		6.00	413,300	5.00	339,664	
		Total Unclassified Salaries		**6.00**	**413,300**	**5.00**	**339,664**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		22,800	
1750		Dependent Health Insurance			0		9,714	
1760		State Leave Payment Assessment			0		1,962	
1830		Regents Retirement			0		28,009	
1850		TIAA Disability			0		2,890	
1911		FICA Medicare			0		4,865	
1912		FICA OASDI			0		20,796	
1950		Single Group Health Insurance			0		34,975	
1970		Workers Compensation			0		1,996	
1980		Unemployment Compensation			0		875	
		Total Students & Fringe Benefits			**0**		**128,882**	
Student and Fringe Benefits by Fund								
	D10136	RU NIAR - CIBOR			0		128,882	
		Total Students & Fringe Benefits			**0**		**128,882**	
		Total Salaries & Fringe Benefits		**6.00**	**413,300**	**5.00**	**468,546**	
Total Salaries & Fringe Benefits by Fund								
	D10136	RU NIAR - CIBOR		6.00	413,300	5.00	468,546	
		Total Salaries & Fringe Benefits		**6.00**	**413,300**	**5.00**	**468,546**	

W.S.U. ANNUAL BUDGET

NIAR - CIBOR (102161)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		445,610	
		Commodities			0		26,900	
		Capital Outlay			0		111,100	
		Non-Expense Items			0		2,500	
		Total OOE			**1,000**		**586,110**	
OOE by Fund								
	D10136	RU NIAR - CIBOR			1,000		586,110	
		Total Operating Expenses			**1,000**		**586,110**	
		Total FTE and Expenditures		**6.00**	**414,300**	**5.00**	**1,054,656**	
Total Budget by Fund								
	D10136	RU NIAR - CIBOR		6.00	414,300	5.00	1,054,656	
		Total FTE and Expenditures		**6.00**	**414,300**	**5.00**	**1,054,656**	

W.S.U. ANNUAL BUDGET

NIAR - Special Programs Lab (102162)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
	D10137	RU NIAR - Special Programs 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								
	D10137	RU NIAR - Special Programs Lab		.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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997114	Research Associate						
		Andrew Mackey	12	1.00	48,160	1.00	50,086	4.0%
		This position is totally funded from restricted use sources.						
	997194	Senior Research Scientist/Director						
		Gerardo Olivares	12	1.00	172,000	1.00	178,880	4.0%
		This position is totally funded from restricted use sources.						
	997618	Laboratory Manager						
		Robert Huculak	12	1.00	84,000	1.00	87,360	4.0%
		This position is totally funded from restricted use sources.						
1130		Graduate Assistants-Research		.00	15,000	.00	0	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	30,000	.00	0	
		Total Unclassified Salaries		**3.00**	**349,160**	**3.00**	**316,326**	
Unclassified Salaries by Fund								
	D10138	RU NIAR - Crash Dynamics		3.00	349,160	3.00	316,326	
		Total Unclassified Salaries		**3.00**	**349,160**	**3.00**	**316,326**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			40,000		15,000	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			2,149		1,790	
1830		Regents Retirement			22,217		26,889	
1850		TIAA Disability			1,962		2,690	
1911		FICA Medicare			4,362		4,506	
1912		FICA OASDI			16,923		15,459	
1950		Single Group Health Insurance			20,985		20,985	
1970		Workers Compensation			2,079		1,824	
1980		Unemployment Compensation			843		809	
		Total Students & Fringe Benefits			**117,996**		**96,428**	
Student and Fringe Benefits by Fund								
	D10138	RU NIAR - Crash Dynamics			117,996		96,428	
		Total Students & Fringe Benefits			**117,996**		**96,428**	
		Total Salaries & Fringe Benefits		**3.00**	**467,156**	**3.00**	**412,754**	
Total Salaries & Fringe Benefits by Fund								
	D10138	RU NIAR - Crash Dynamics		3.00	467,156	3.00	412,754	
		Total Salaries & Fringe Benefits		**3.00**	**467,156**	**3.00**	**412,754**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			97,925		79,000	
		Commodities			25,000		10,250	
		Capital Outlay			70,000		1,000	
		Non-Expense Items			0		20,000	
		Total OOE			**192,925**		**110,250**	
OOE by Fund								
	D10138	RU NIAR - Crash Dynamics			192,925		110,250	
		Total Operating Expenses			**192,925**		**110,250**	

W.S.U. ANNUAL BUDGET

NIAR - Crash Dynamics (102163)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total FTE and Expenditures		**3.00**	**660,081**	**3.00**	**523,004**	
Total Budget by Fund								
D10138	RU	NIAR - Crash Dynamics		3.00	660,081	3.00	523,004	
		Total FTE and Expenditures		**3.00**	**660,081**	**3.00**	**523,004**	

W.S.U. ANNUAL BUDGET

NIAR - Advanced Coating Lab (102164)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994891	NIAR Research Engineer						
		Manish Shinde	12	1.00	55,000	1.00	57,200	4.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	30,160	
1130		Graduate Assistants-Research		.00	0	.00	21,500	
		Total Unclassified Salaries		**1.00**	**55,000**	**1.00**	**108,860**	
Unclassified Salaries by Fund								
	D10139	RU NIAR - Advanced Coating Lab		1.00	55,000	1.00	108,860	
		Total Unclassified Salaries		**1.00**	**55,000**	**1.00**	**108,860**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			0		3,238	
1760		State Leave Payment Assessment			0		588	
1830		Regents Retirement			0		3,647	
1850		TIAA Disability			0		487	
1911		FICA Medicare			0		1,570	
1912		FICA OASDI			0		6,709	
1950		Single Group Health Insurance			0		6,995	
1970		Workers Compensation			0		600	
1980		Unemployment Compensation			0		283	
		Total Students & Fringe Benefits			**0**		**24,117**	
Student and Fringe Benefits by Fund								
	D10139	RU NIAR - Advanced Coating Lab			0		24,117	
		Total Students & Fringe Benefits			**0**		**24,117**	
		Total Salaries & Fringe Benefits		**1.00**	**55,000**	**1.00**	**132,977**	
Total Salaries & Fringe Benefits by Fund								
	D10139	RU NIAR - Advanced Coating Lab		1.00	55,000	1.00	132,977	
		Total Salaries & Fringe Benefits		**1.00**	**55,000**	**1.00**	**132,977**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			15,750		41,100	
		Commodities			32,800		11,200	
		Total OOE			**48,550**		**52,300**	
OOE by Fund								
	D10139	RU NIAR - Advanced Coating Lab			48,550		52,300	
		Total Operating Expenses			**48,550**		**52,300**	
		Total FTE and Expenditures		**1.00**	**103,550**	**1.00**	**185,277**	
Total Budget by Fund								
	D10139	RU NIAR - Advanced Coating Lab		1.00	103,550	1.00	185,277	
		Total FTE and Expenditures		**1.00**	**103,550**	**1.00**	**185,277**	

W.S.U. ANNUAL BUDGET

NIAR - Management Fund (102165)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
	D10140	RU NIAR - Management Fund			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								
	D10140	RU NIAR - Management Fund		.00	1,000	.00	1,000	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	

W.S.U. ANNUAL BUDGET

NIAR - Aging Aircraft Research Lab (102166)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995184	Research Associate Brian Matzen		1.00	39,547	.00	0	
	995242	Research Associate Christopher Pomatto		1.00	58,425	.00	0	
	997117	Administrative Assistant Patricia Howard		.50	14,350	.00	0	
	997156	Senior Research Engineer Anthony Alford		1.00	85,684	.00	0	
	997163	Research Associate Thad Colling		1.00	49,200	.00	0	
	997183	Research Associate Erick Nilsen		1.00	52,181	.00	0	
	997191	Director of the Aging Aircraft Laboratory Melinda Laubach-Hock This position is totally funded from restricted use sources.	12	1.00	112,750	1.00	117,260	4.0%
	997198	Research Technician Richard Schwasinger		1.00	46,158	.00	0	
	997248	Research Technician Carla Friend		1.00	37,310	.00	0	
	998731	Research Technician Donald Jackson		1.00	40,000	.00	0	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	125,000	.00	0	
		Total Unclassified Salaries		**9.50**	**660,605**	**1.00**	**117,260**	
Unclassified Salaries by Fund								
	D10141	RU NIAR - Aging Aircraft Research Lab		9.50	660,605	1.00	117,260	
		Total Unclassified Salaries		**9.50**	**660,605**	**1.00**	**117,260**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			85,000		10,000	
1750		Dependent Health Insurance			16,190		3,238	
1760		State Leave Payment Assessment			4,629		688	
1830		Regents Retirement			44,681		9,968	
1850		TIAA Disability			4,021		997	
1911		FICA Medicare			10,955		1,630	
1912		FICA OASDI			46,064		6,967	
1950		Single Group Health Insurance			68,527		6,995	
1970		Workers Compensation			4,479		700	
1980		Unemployment Compensation			1,793		293	
		Total Students & Fringe Benefits			**286,339**		**41,476**	
Student and Fringe Benefits by Fund								
	D10141	RU NIAR - Aging Aircraft Research Lab			286,339		41,476	
		Total Students & Fringe Benefits			**286,339**		**41,476**	
		Total Salaries & Fringe Benefits		**9.50**	**946,944**	**1.00**	**158,736**	

W.S.U. ANNUAL BUDGET

NIAR - Aging Aircraft Research Lab (102166)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
	D10141	RU NIAR - Aging Aircraft Research Lab		9.50	946,944	1.00	158,736	
		Total Salaries & Fringe Benefits		**9.50**	**946,944**	**1.00**	**158,736**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			99,020		12,371	
		Commodities			23,600		7,800	
		Capital Outlay			6,000		0	
		Grants			2,500		0	
		Non-Expense Items			40,000		10,000	
		Total OOE			**171,120**		**30,171**	
OOE by Fund								
	D10141	RU NIAR - Aging Aircraft Research Lab			171,120		30,171	
		Total Operating Expenses			**171,120**		**30,171**	
		Total FTE and Expenditures		**9.50**	**1,118,064**	**1.00**	**188,907**	
Total Budget by Fund								
	D10141	RU NIAR - Aging Aircraft Research Lab		9.50	1,118,064	1.00	188,907	
		Total FTE and Expenditures		**9.50**	**1,118,064**	**1.00**	**188,907**	

W.S.U. ANNUAL BUDGET

NIAR - Flight Dynamics/CFD (102167)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
	D10142	RU NIAR - Flight Dynamics/CFD			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								
	D10142	RU NIAR - Flight Dynamics/CFD		.00	1,000	.00	1,000	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	

W.S.U. ANNUAL BUDGET

NIAR - Fracture and Fatigue Lab (102168)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,000		5,000	
		Total OOE			**5,000**		**5,000**	
OOE by Fund								
	D10143	RU NIAR - Fracture and Fatigue Lab			5,000		5,000	
		Total Operating Expenses			**5,000**		**5,000**	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	
Total Budget by Fund								
	D10143	RU NIAR - Fracture and Fatigue Lab		.00	5,000	.00	5,000	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	

W.S.U. ANNUAL BUDGET

NIAR - Full Scale Structural Testing Lab (102169)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994674	Disassembly Research Technician						
		Robert Friess	12	1.00	47,150	1.00	49,036	4.0%
		This position is totally funded from restricted use sources.						
	994851	Research Associate						
		Nathan Engel	12	1.00	42,200	1.00	43,888	4.0%
		This position is totally funded from restricted use sources.						
	994875	Research Engineer						
		David Hastings	12	1.00	55,350	1.00	57,564	4.0%
		This position is totally funded from restricted use sources.						
	994889	Research Associate						
		Kurt Schemm	12	1.00	66,625	1.00	69,290	4.0%
		This position is totally funded from restricted use sources.						
	995099	Research Engineer						
		Connor Whitney	12	1.00	45,000	1.00	46,800	4.0%
		This position is totally funded from restricted use sources.						
	995176	Senior Research Associate						
		Matthew McKenna	12	1.00	54,500	1.00	56,680	4.0%
		This position is totally funded from restricted use sources.						
	995184	Research Associate						
		Brian Matzen	12	.00	0	1.00	41,129	4.0%
		This position is totally funded from restricted use sources. Position transferred from Aging Aircraft Research Lab.						
	995239	Senior Research Engineer						
		Wuy Tran	12	1.00	70,110	1.00	72,914	4.0%
		This position is totally funded from restricted use sources.						
	995242	Research Associate						
		Christopher Pomatto	12	.00	0	1.00	60,762	4.0%
		This position is totally funded from restricted use sources. Position transferred from Aging Aircraft Research Lab.						
	995892	Research Associate						
		Jesse Arjona	12	1.00	44,000	1.00	45,760	4.0%
		This position is totally funded from restricted use sources.						
	997111	Administrative Assistant						
		Patricia Howard	12	.50	14,350	1.00	29,848	4.0%
		This position is totally funded from restricted use sources.						
	997128	Research Engineer						
		Quintin Kahmeyer	12	1.00	46,125	1.00	47,970	4.0%
		This position is totally funded from restricted use sources.						
	997140	NIAR Research Technician						
		Nicholas Reichenberger	12	1.00	32,000	1.00	32,000	
		This position is totally funded from restricted use sources.						
	997141	Research Associate						
		Betty Woodrow	12	1.00	54,759	1.00	56,949	4.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

NIAR - Full Scale Structural Testing Lab (102169)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997142	Senior Research Engineer Robert Tucker	12	1.00	88,260	1.00	91,790	4.0%
		This position is totally funded from restricted use sources.						
	997143	Research Associate Frederick Taylor	12	1.00	61,207	1.00	63,655	4.0%
		This position is totally funded from restricted use sources.						
	997144	Senior Research Associate Daniel Pizinger	12	1.00	66,636	1.00	69,301	4.0%
		This position is totally funded from restricted use sources.						
	997145	Senior Research Associate Steven Perkins	12	1.00	59,433	1.00	61,810	4.0%
		This position is totally funded from restricted use sources.						
	997146	Research Engineer Matthew Peek	12	1.00	56,704	1.00	58,972	4.0%
		This position is totally funded from restricted use sources.						
	997149	Research Engineer Marvin MacKay		1.00	74,228	.00	0	
	997150	Senior Research Engineer Jon Karnes	12	1.00	84,687	1.00	88,074	4.0%
		This position is totally funded from restricted use sources.						
	997151	Senior Research Associate Brian Jones	12	1.00	59,127	1.00	61,492	4.0%
		This position is totally funded from restricted use sources.						
	997152	Director Timothy Hickey	12	1.00	150,238	1.00	156,248	4.0%
		This position is totally funded from restricted use sources.						
	997153	Senior Research Associate Robert Custer	12	1.00	59,643	1.00	62,029	4.0%
		This position is totally funded from restricted use sources.						
	997154	Senior Research Engineer Harry Clayton	12	1.00	98,636	1.00	102,581	4.0%
		This position is totally funded from restricted use sources.						
	997155	Manager and Senior Research Engineer Larry Braden	12	1.00	116,201	1.00	120,849	4.0%
		This position is totally funded from restricted use sources.						
	997156	Senior Research Engineer Anthony Alford	12	.00	0	1.00	89,111	4.0%
		This position is totally funded from restricted use sources. Position transferred from Aging Aircraft Research Lab.						
	997157	Research Associate David Howard	12	1.00	47,100	1.00	48,984	4.0%
		This position is totally funded from restricted use sources.						
	997163	Research Associate Thad Colling	12	.00	0	1.00	51,168	4.0%
		This position is totally funded from restricted use sources. Position transferred from Aging Aircraft Research Lab.						

W.S.U. ANNUAL BUDGET

NIAR - Full Scale Structural Testing Lab (102169)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997164	Research Engineer						
		Ryan Brown	12	1.00	46,125	1.00	47,970	4.0%
		This position is totally funded from restricted use sources.						
	997183	Research Associate						
		Erick Nilsen	12	.00	0	1.00	54,268	4.0%
		This position is totally funded from restricted use sources. Position transferred from Aging Aircraft Research Lab.						
	997192	Research Technician						
		Michael Knee	12	1.00	36,900	1.00	38,376	4.0%
		This position is totally funded from restricted use sources.						
	997249	Senior Research Engineer						
		Larry Morton	12	1.00	72,160	1.00	75,046	4.0%
		This position is totally funded from restricted use sources.						
	997387	Senior Research Associate						
		Steven McLendon	12	1.00	60,320	1.00	62,733	4.0%
		This position is totally funded from restricted use sources.						
	997507	NIAR Research Tech						
		Richard Martin	12	1.00	32,000	1.00	32,000	
		This position is totally funded from restricted use sources.						
	997774	Senior Research Engineer						
		Brandon Baier	12	1.00	71,750	1.00	74,620	4.0%
		This position is totally funded from restricted use sources.						
	998086	Senior Research Associate						
		Scott May	12	1.00	56,000	1.00	58,240	4.0%
		This position is totally funded from restricted use sources.						
	998425	Senior Research Associate						
		Linda Londagin	12	1.00	71,955	1.00	74,833	4.0%
		This position is totally funded from restricted use sources.						
	998731	Research Technician						
		Donald Jackson	12	.00	0	1.00	41,600	
		This position is totally funded from restricted use sources. Position transferred from Aging Aircraft Research Lab.						
	998742	Research Associate						
		Jane Hatfield	12	1.00	50,225	1.00	52,234	4.0%
		This position is totally funded from restricted use sources.						
	998746	Disassembly Research Technician						
		Andrew Fisher	12	1.00	37,269	1.00	38,760	4.0%
		This position is totally funded from restricted use sources.						
	998794	Research Associate						
		Kyle Morningstar	12	1.00	47,150	1.00	49,036	4.0%
		This position is totally funded from restricted use sources.						
	998849	Research Engineer						
		Grant Rudd	12	1.00	45,000	1.00	46,800	4.0%
		This position is totally funded from restricted use sources.						
	998961	Research Associate						
		Jeremy Jones	12	1.00	36,700	1.00	38,168	4.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

NIAR - Full Scale Structural Testing Lab (102169)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1110		Unclassified Salaries-Seasonal and Temporary		.00	140,000	.00	0	
1150		Graduate Assistants-Direct Instruction		.00	574,000	.00	0	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	362,000	
		Total Unclassified Salaries		**37.50**	**2,971,823**	**43.00**	**2,983,338**	
Unclassified Salaries by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab		37.50	2,971,823	43.00	2,983,338	
		Total Unclassified Salaries		**37.50**	**2,971,823**	**43.00**	**2,983,338**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			64,000		46,000	
1750		Dependent Health Insurance			42,094		61,522	
1760		State Leave Payment Assessment			17,563		16,382	
1830		Regents Retirement			168,548		217,845	
1850		TIAA Disability			15,403		22,302	
1911		FICA Medicare			39,324		42,727	
1912		FICA OASDI			128,814		164,459	
1950		Single Group Health Insurance			194,437		265,810	
1970		Workers Compensation			16,994		16,685	
1980		Unemployment Compensation			7,610		7,679	
		Total Students & Fringe Benefits			**694,787**		**861,411**	
Student and Fringe Benefits by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab			694,787		861,411	
		Total Students & Fringe Benefits			**694,787**		**861,411**	
		Total Salaries & Fringe Benefits		**37.50**	**3,666,610**	**43.00**	**3,844,749**	
Total Salaries & Fringe Benefits by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab		37.50	3,666,610	43.00	3,844,749	
		Total Salaries & Fringe Benefits		**37.50**	**3,666,610**	**43.00**	**3,844,749**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			535,830		260,180	
		Commodities			865,200		547,200	
		Capital Outlay			1,232,900		1,462,100	
		Grants			4,800		0	
		Non-Expense Items			320,000		0	
		Total OOE			**2,958,730**		**2,269,480**	
OOE by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab			2,958,730		2,269,480	
		Total Operating Expenses			**2,958,730**		**2,269,480**	
		Total FTE and Expenditures		**37.50**	**6,625,340**	**43.00**	**6,114,229**	
Total Budget by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab		37.50	6,625,340	43.00	6,114,229	
		Total FTE and Expenditures		**37.50**	**6,625,340**	**43.00**	**6,114,229**	

W.S.U. ANNUAL BUDGET

NIAR - 3D Prototyping Lab (102170)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		0	
1760		State Leave Payment Assessment			62		0	
1970		Workers Compensation			60		0	
		Total Students & Fringe Benefits			**10,122**		**0**	
Student and Fringe Benefits by Fund								
	D10145	RU NIAR - 3D Prototyping Laboratory			10,122		0	
		Total Students & Fringe Benefits			**10,122**		**0**	
		Total Salaries & Fringe Benefits		**.00**	**10,122**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	D10145	RU NIAR - 3D Prototyping Laboratory		.00	10,122	.00	0	
		Total Salaries & Fringe Benefits		**.00**	**10,122**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			250		16,650	
		Commodities			250		0	
		Capital Outlay			8,000		5,000	
		Total OOE			**8,500**		**21,650**	
OOE by Fund								
	D10145	RU NIAR - 3D Prototyping Laboratory			8,500		21,650	
		Total Operating Expenses			**8,500**		**21,650**	
		Total FTE and Expenditures		**.00**	**18,622**	**.00**	**21,650**	
Total Budget by Fund								
	D10145	RU NIAR - 3D Prototyping Laboratory		.00	18,622	.00	21,650	
		Total FTE and Expenditures		**.00**	**18,622**	**.00**	**21,650**	

W.S.U. ANNUAL BUDGET

NIAR - Propulsion (102171)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
	D10146	RU NIAR - Propulsion			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								
	D10146	RU NIAR - Propulsion		.00	1,000	.00	1,000	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	

W.S.U. ANNUAL BUDGET

NIAR - Advanced Wireless Sensor Lab (102172)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997124	Director of Communication and Special Programs						
		Tracee Friess	12	1.00	72,160	1.00	72,160	
		$3,936 of this position is funded from restricted use sources.						
	997135	Coordinator, Research Communication and Special Programs						
		Katie Gee	12	1.00	35,000	1.00	35,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	24,960	
		Total Unclassified Salaries		**2.00**	**107,160**	**2.00**	**132,120**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.91	65,600	.95	68,224	
	D10148	RU NIAR - Communications		1.09	41,560	1.05	63,896	
		Total Unclassified Salaries		**2.00**	**107,160**	**2.00**	**132,120**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,500		7,500	
1690		Shrinkage			(1,771)		(1,842)	
1760		State Leave Payment Assessment			454		756	
1830		Regents Retirement			5,576		9,110	
1850		TIAA Disability			492		912	
1911		FICA Medicare			952		1,915	
1912		FICA OASDI			4,068		8,182	
1950		Single Group Health Insurance			0		6,995	
1970		Workers Compensation			439		771	
1980		Unemployment Compensation			184		345	
		Total Students & Fringe Benefits			**17,894**		**34,644**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,302		10,681	
	D10148	RU NIAR - Communications			7,592		23,963	
		Total Students & Fringe Benefits			**17,894**		**34,644**	
		Total Salaries & Fringe Benefits		**2.00**	**125,054**	**2.00**	**166,764**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.91	75,902	.95	78,905	
	D10148	RU NIAR - Communications		1.09	49,152	1.05	87,859	
		Total Salaries & Fringe Benefits		**2.00**	**125,054**	**2.00**	**166,764**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			18,500		23,900	
		Commodities			10,700		11,600	
		Capital Outlay			0		1,500	
		Total OOE			**29,200**		**37,000**	
OOE by Fund								
	A2000	GU General Fees Fund			26,400		26,400	
	D10148	RU NIAR - Communications			2,800		10,600	
		Total Operating Expenses			**29,200**		**37,000**	
		Total FTE and Expenditures		**2.00**	**154,254**	**2.00**	**203,764**	

W.S.U. ANNUAL BUDGET

NIAR - Communications (102173)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003		GU State General Fund		.91	75,902	.95	78,905	
A2000		GU General Fees Fund		.00	26,400	.00	26,400	
D10148		RU NIAR - Communications		1.09	51,952	1.05	98,459	
		Total FTE and Expenditures		**2.00**	**154,254**	**2.00**	**203,764**	

W.S.U. ANNUAL BUDGET

NIAR - Computational Mechanics (102174)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994859	NIAR Research Engineer						
		Kranthi Kumar Pingili	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	994870	Senior Research Engineer						
		Juan Acosta	12	1.00	73,000	1.00	75,920	4.0%
		This position is totally funded from restricted use sources.						
	995101	NIAR Computational Mechanics Research Engineer						
		Nilesh Dhole	12	1.00	66,000	1.00	68,640	4.0%
		This position is totally funded from restricted use sources.						
	995974	Program Manager						
		Kevin Booze	12	1.00	73,000	1.00	75,920	4.0%
		This position is totally funded from restricted use sources.						
	995979	NIAR Computational Mechanics Research Engineer						
		Luis Gomez Valbuena	12	1.00	70,000	1.00	72,800	4.0%
		This position is totally funded from restricted use sources.						
	996854	NIAR Research Scholar						
		Giacinto De Taranto	12	1.00	23,000	1.00	23,000	
		This position is totally funded from restricted use sources.						
	996870	NIAR Research Engineer						
		Mrinal Nagrecha	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	996874	NIAR Research Engineer						
		Chandresh Zinzuwadia	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	996877	NIAR Research Technician						
		Adam Sylvester	12	1.00	38,000	1.00	39,520	4.0%
		This position is totally funded from restricted use sources.						
	998144	Senior Research Engineer						
		Duane Davis	12	1.00	80,000	1.00	83,200	4.0%
		This position is totally funded from restricted use sources.						
1130		Graduate Assistants-Research		.00	90,000	.00	115,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	100,000	.00	0	
		Total Unclassified Salaries		**10.00**	**773,000**	**10.00**	**714,000**	
Unclassified Salaries by Fund								
	D10149	RU NIAR - Computational Mechanics		10.00	773,000	10.00	714,000	
		Total Unclassified Salaries		**10.00**	**773,000**	**10.00**	**714,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,000		60,000	
1750		Dependent Health Insurance			6,476		9,714	
1760		State Leave Payment Assessment			3,801		4,183	
1830		Regents Retirement			27,412		35,111	
1850		TIAA Disability			3,059		5,096	
1911		FICA Medicare			8,548		10,238	
1912		FICA OASDI			31,753		43,735	

W.S.U. ANNUAL BUDGET

NIAR - Computational Mechanics (102174)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1950		Single Group Health Insurance			27,980		62,955	
1970		Workers Compensation			3,678		4,262	
1980		Unemployment Compensation			1,654		1,839	
		Total Students & Fringe Benefits			**129,361**		**237,133**	
Student and Fringe Benefits by Fund								
	D10149	RU NIAR - Computational Mechanics			129,361		237,133	
		Total Students & Fringe Benefits			**129,361**		**237,133**	
		Total Salaries & Fringe Benefits		**10.00**	**902,361**	**10.00**	**951,133**	
Total Salaries & Fringe Benefits by Fund								
	D10149	RU NIAR - Computational Mechanics		10.00	902,361	10.00	951,133	
		Total Salaries & Fringe Benefits		**10.00**	**902,361**	**10.00**	**951,133**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			101,600		159,300	
		Commodities			7,550		36,100	
		Capital Outlay			125,000		7,500	
		Grants			0		20,000	
		Non-Expense Items			0		15,000	
		Total OOE			**234,150**		**237,900**	
OOE by Fund								
	D10149	RU NIAR - Computational Mechanics			234,150		237,900	
		Total Operating Expenses			**234,150**		**237,900**	
		Total FTE and Expenditures		**10.00**	**1,136,511**	**10.00**	**1,189,033**	
Total Budget by Fund								
	D10149	RU NIAR - Computational Mechanics		10.00	1,136,511	10.00	1,189,033	
		Total FTE and Expenditures		**10.00**	**1,136,511**	**10.00**	**1,189,033**	

W.S.U. ANNUAL BUDGET

NIAR - Wind and Water Tunnel (102175)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997116	Director						
		John Laffen	12	1.00	97,832	1.00	101,745	4.0%
		This position is totally funded from restricted use sources.						
	997292	NIAR Research Associate						
		Aaron Kuenn	12	.80	29,440	.80	30,618	4.0%
		This position is totally funded from restricted use sources.						
	998894	Senior Research Engineer						
		Kevin Kelly	12	1.00	53,300	1.00	68,000	
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	20,000	.00	0	
		Total Unclassified Salaries		**2.80**	**200,572**	**2.80**	**200,363**	
Unclassified Salaries by Fund								
	D10150	RU NIAR - Wind and Water Tunnel		2.80	200,572	2.80	200,363	
		Total Unclassified Salaries		**2.80**	**200,572**	**2.80**	**200,363**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			1,062		1,084	
1830		Regents Retirement			12,847		15,514	
1850		TIAA Disability			1,134		1,704	
1911		FICA Medicare			2,408		2,890	
1912		FICA OASDI			10,293		12,352	
1950		Single Group Health Insurance			13,990		13,990	
1970		Workers Compensation			1,027		1,103	
1980		Unemployment Compensation			465		519	
		Total Students & Fringe Benefits			**46,464**		**52,394**	
Student and Fringe Benefits by Fund								
	D10150	RU NIAR - Wind and Water Tunnel			46,464		52,394	
		Total Students & Fringe Benefits			**46,464**		**52,394**	
		Total Salaries & Fringe Benefits		**2.80**	**247,036**	**2.80**	**252,757**	
Total Salaries & Fringe Benefits by Fund								
	D10150	RU NIAR - Wind and Water Tunnel		2.80	247,036	2.80	252,757	
		Total Salaries & Fringe Benefits		**2.80**	**247,036**	**2.80**	**252,757**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			69,400		35,400	
		Commodities			11,600		9,800	
		Capital Outlay			0		11,000	
		Non-Expense Items			0		20,000	
		Total OOE			**81,000**		**76,200**	
OOE by Fund								
	D10150	RU NIAR - Wind and Water Tunnel			81,000		76,200	
		Total Operating Expenses			**81,000**		**76,200**	
		Total FTE and Expenditures		**2.80**	**328,036**	**2.80**	**328,957**	

W.S.U. ANNUAL BUDGET

NIAR - Wind and Water Tunnel (102175)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
D10150	RU	NIAR - Wind and Water Tunnel		2.80	328,036	2.80	328,957	
		Total FTE and Expenditures		**2.80**	**328,036**	**2.80**	**328,957**	

W.S.U. ANNUAL BUDGET

NIAR - Virtual Reality Lab (102176)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			30,000		0	
1760		State Leave Payment Assessment			186		0	
1970		Workers Compensation			180		0	
		Total Students & Fringe Benefits			**30,366**		**0**	
Student and Fringe Benefits by Fund								
	D10151	RU NIAR - Virtual Reality Lab			30,366		0	
		Total Students & Fringe Benefits			**30,366**		**0**	
		Total Salaries & Fringe Benefits		**.00**	**30,366**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	D10151	RU NIAR - Virtual Reality Lab		.00	30,366	.00	0	
		Total Salaries & Fringe Benefits		**.00**	**30,366**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		700	
		Commodities			15,000		0	
		Total OOE			**15,000**		**700**	
OOE by Fund								
	D10151	RU NIAR - Virtual Reality Lab			15,000		700	
		Total Operating Expenses			**15,000**		**700**	
		Total FTE and Expenditures		**.00**	**45,366**	**.00**	**700**	
Total Budget by Fund								
	D10151	RU NIAR - Virtual Reality Lab		.00	45,366	.00	700	
		Total FTE and Expenditures		**.00**	**45,366**	**.00**	**700**	

W.S.U. ANNUAL BUDGET

NIAR - Shop (102177)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997945	Research Associate						
		Mark Murrell	12	1.00	55,863	1.00	58,098	4.0%
		This position is totally funded from restricted use sources.						
	997947	Senior Research Associate						
		Arthur Porter	12	.75	53,315	.75	55,448	4.0%
		This position is totally funded from restricted use sources. Phased Retirement.						
		Total Unclassified Salaries		**1.75**	**109,178**	**1.75**	**113,546**	
Unclassified Salaries by Fund								
	D10152	RU NIAR - Shop		1.75	109,178	1.75	113,546	
		Total Unclassified Salaries		**1.75**	**109,178**	**1.75**	**113,546**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,500		20,000	
1750		Dependent Health Insurance			2,561		2,561	
1760		State Leave Payment Assessment			775		722	
1830		Regents Retirement			9,281		9,653	
1850		TIAA Disability			819		966	
1911		FICA Medicare			1,534		1,604	
1912		FICA OASDI			6,554		6,856	
1950		Single Group Health Insurance			12,567		12,567	
1970		Workers Compensation			749		735	
1980		Unemployment Compensation			297		288	
		Total Students & Fringe Benefits			**50,637**		**55,952**	
Student and Fringe Benefits by Fund								
	D10152	RU NIAR - Shop			50,637		55,952	
		Total Students & Fringe Benefits			**50,637**		**55,952**	
		Total Salaries & Fringe Benefits		**1.75**	**159,815**	**1.75**	**169,498**	
Total Salaries & Fringe Benefits by Fund								
	D10152	RU NIAR - Shop		1.75	159,815	1.75	169,498	
		Total Salaries & Fringe Benefits		**1.75**	**159,815**	**1.75**	**169,498**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			15,690		9,900	
		Commodities			28,350		15,850	
		Capital Outlay			1,800		2,000	
		Non-Expense Items			1,600		2,000	
		Total OOE			**47,440**		**29,750**	
OOE by Fund								
	D10152	RU NIAR - Shop			47,440		29,750	
		Total Operating Expenses			**47,440**		**29,750**	
		Total FTE and Expenditures		**1.75**	**207,255**	**1.75**	**199,248**	
Total Budget by Fund								
	D10152	RU NIAR - Shop		1.75	207,255	1.75	199,248	
		Total FTE and Expenditures		**1.75**	**207,255**	**1.75**	**199,248**	

W.S.U. ANNUAL BUDGET

NIAR - Advanced Joining Lab (102178)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
	D10153	RU NIAR - Advanced Joining 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								
	D10153	RU NIAR - Advanced Joining Lab		.00	1,000	.00	1,000	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	

W.S.U. ANNUAL BUDGET

NIAR - Visual Technology Lab (102179)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Commodities			500		0	
		Total OOE			**1,500**		**1,000**	
OOE by Fund								
	D10154	RU NIAR - Visual Technology Lab			1,500		1,000	
		Total Operating Expenses			**1,500**		**1,000**	
		Total FTE and Expenditures		**.00**	**1,500**	**.00**	**1,000**	
Total Budget by Fund								
	D10154	RU NIAR - Visual Technology Lab		.00	1,500	.00	1,000	
		Total FTE and Expenditures		**.00**	**1,500**	**.00**	**1,000**	

W.S.U. ANNUAL BUDGET

NIAR - Metrology Lab (102187)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995556	Manager						
		Donald Hansen	12	1.00	89,144	1.00	92,710	4.0%
		This position is totally funded from restricted use sources.						
	995566	Research Engineer						
		Brian Knoblauch	12	1.00	67,602	1.00	70,306	4.0%
		This position is totally funded from restricted use sources.						
	995567	Research Engineer						
		Colin Cattlett	12	1.00	60,783	1.00	63,214	4.0%
		This position is totally funded from restricted use sources.						
	995573	Research Engineer						
		David Upchurch	12	1.00	68,147	1.00	70,873	4.0%
		This position is totally funded from restricted use sources.						
	995576	Research Engineer						
		James Mattson	12	1.00	74,774	1.00	77,765	4.0%
		This position is totally funded from restricted use sources.						
	997897	Research Engineer						
		Adam Geisler	12	1.00	52,000	1.00	54,080	4.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	40,000	.00	0	
		Total Unclassified Salaries		**6.00**	**452,450**	**6.00**	**428,948**	
Unclassified Salaries by Fund								
	D10378	RU NIAR - Metrology Lab		6.00	452,450	6.00	428,948	
		Total Unclassified Salaries		**6.00**	**452,450**	**6.00**	**428,948**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		15,000	
1750		Dependent Health Insurance			16,190		19,428	
1760		State Leave Payment Assessment			2,808		2,400	
1830		Regents Retirement			35,061		36,465	
1850		TIAA Disability			3,096		3,650	
1911		FICA Medicare			6,261		5,964	
1912		FICA OASDI			26,760		25,489	
1950		Single Group Health Insurance			41,970		41,970	
1970		Workers Compensation			2,716		2,444	
1980		Unemployment Compensation			1,212		1,072	
		Total Students & Fringe Benefits			**136,074**		**153,882**	
Student and Fringe Benefits by Fund								
	D10378	RU NIAR - Metrology Lab			136,074		153,882	
		Total Students & Fringe Benefits			**136,074**		**153,882**	
		Total Salaries & Fringe Benefits		**6.00**	**588,524**	**6.00**	**582,830**	
Total Salaries & Fringe Benefits by Fund								
	D10378	RU NIAR - Metrology Lab		6.00	588,524	6.00	582,830	
		Total Salaries & Fringe Benefits		**6.00**	**588,524**	**6.00**	**582,830**	

W.S.U. ANNUAL BUDGET

NIAR - Metrology Lab (102187)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			253,050		231,900	
		Commodities			21,500		8,150	
		Capital Outlay			94,000		16,500	
		Non-Expense Items			0		32,000	
		Total OOE			**368,550**		**288,550**	
OOE by Fund								
	D10378	RU NIAR - Metrology Lab			368,550		288,550	
		Total Operating Expenses			**368,550**		**288,550**	
		Total FTE and Expenditures		**6.00**	**957,074**	**6.00**	**871,380**	
Total Budget by Fund								
	D10378	RU NIAR - Metrology Lab		6.00	957,074	6.00	871,380	
		Total FTE and Expenditures		**6.00**	**957,074**	**6.00**	**871,380**	

W.S.U. ANNUAL BUDGET

Ctr Innovation for Biomaterials in Orthopaedic Res (102188)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			400,000		400,000	
		Commodities			400,000		400,000	
		Capital Outlay			200,000		200,000	
		Total OOE			**1,000,000**		**1,000,000**	
OOE by Fund								
	K50001	Ctr of Innov for Biomaterials in Orthopaedic Res			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 Fund								
	K50001	Ctr of Innov for Biomaterials in Orthopaedic Res		.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

Aviation Infrastructure - NCAT (102198)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			4,981,537		2,981,537	
		Total OOE			**4,981,537**		**2,981,537**	
OOE by Fund								
A1210		SEDIF Aviation Infrastructure			4,981,537		2,981,537	
		Total Operating Expenses			**4,981,537**		**2,981,537**	
		Total FTE and Expenditures		**.00**	**4,981,537**	**.00**	**2,981,537**	
Total Budget by Fund								
A1210		SEDIF Aviation Infrastructure		.00	4,981,537	.00	2,981,537	
		Total FTE and Expenditures		**.00**	**4,981,537**	**.00**	**2,981,537**	

W.S.U. ANNUAL BUDGET

Rehabilitation Projects (102340)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			145,950		0	
		Total OOE			**145,950**		**0**	
OOE by Fund								
A2000		GU General Fees Fund			145,950		0	
		Total Operating Expenses			**145,950**		**0**	
		Total FTE and Expenditures		**.00**	**145,950**	**.00**	**0**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	145,950	.00	0	
		Total FTE and Expenditures		**.00**	**145,950**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Advanced Networking Research Institute (102350)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997018	Senior Research Associate ANRC and Manager CTRC						
		Amarnath Jasti	12	1.00	51,250	1.00	55,000	7.3%
		This position is totally funded from restricted use sources.						
	997025	Research Associate/Technical Lead						
		Vijay Ragothaman	12	1.00	38,000	1.00	40,000	5.3%
		This position is totally funded from restricted use sources.						
	997029	Research Associate/Technical Lead						
		Andrew Stanton	12	1.00	35,000	1.00	36,500	4.3%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**3.00**	**124,250**	**3.00**	**131,500**	
Unclassified Salaries by Fund								
	D10371	RU Advanced Networking Research Institute		3.00	124,250	3.00	131,500	
		Total Unclassified Salaries		**3.00**	**124,250**	**3.00**	**131,500**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			3,238		6,476	
1760		State Leave Payment Assessment			771		711	
1830		Regents Retirement			5,349		11,178	
1850		TIAA Disability			933		1,119	
1911		FICA Medicare			1,734		1,883	
1912		FICA OASDI			7,410		8,049	
1950		Single Group Health Insurance			6,995		20,985	
1970		Workers Compensation			746		724	
1980		Unemployment Compensation			336		339	
		Total Students & Fringe Benefits			**27,512**		**51,464**	
Student and Fringe Benefits by Fund								
	D10371	RU Advanced Networking Research Institute			27,512		51,464	
		Total Students & Fringe Benefits			**27,512**		**51,464**	
		Total Salaries & Fringe Benefits		**3.00**	**151,762**	**3.00**	**182,964**	
Total Salaries & Fringe Benefits by Fund								
	D10371	RU Advanced Networking Research Institute		3.00	151,762	3.00	182,964	
		Total Salaries & Fringe Benefits		**3.00**	**151,762**	**3.00**	**182,964**	
		Total FTE and Expenditures		**3.00**	**151,762**	**3.00**	**182,964**	
Total Budget by Fund								
	D10371	RU Advanced Networking Research Institute		3.00	151,762	3.00	182,964	
		Total FTE and Expenditures		**3.00**	**151,762**	**3.00**	**182,964**	

W.S.U. ANNUAL BUDGET

Advanced Joining & Processing Lab (102355)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997094	Director of Center for Friction Stir Processing and Advanced Joining Lab						
		Vacant	12	1.00	100,000	1.00	100,000	
		This position is totally funded from restricted use sources.						
	997274	Research Engineer						
		Alan Handyside	12	1.00	66,000	1.00	66,000	
		This position is totally funded from restricted use sources.						
	997286	Research Scientist						
		Enkhsaikhan Boldsaikhan	12	1.00	78,000	1.00	78,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**3.00**	**244,000**	**3.00**	**244,000**	
Unclassified Salaries by Fund								
	D10857	RU Advanced Joining & Processing Lab		3.00	244,000	3.00	244,000	
		Total Unclassified Salaries		**3.00**	**244,000**	**3.00**	**244,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			0		3,238	
1760		State Leave Payment Assessment			0		1,319	
1830		Regents Retirement			0		12,240	
1850		TIAA Disability			0		2,074	
1911		FICA Medicare			0		3,515	
1912		FICA OASDI			0		15,029	
1950		Single Group Health Insurance			0		6,995	
1970		Workers Compensation			0		1,342	
1980		Unemployment Compensation			0		631	
		Total Students & Fringe Benefits			**0**		**46,383**	
Student and Fringe Benefits by Fund								
	D10857	RU Advanced Joining & Processing Lab			0		46,383	
		Total Students & Fringe Benefits			**0**		**46,383**	
		Total Salaries & Fringe Benefits		**3.00**	**244,000**	**3.00**	**290,383**	
Total Salaries & Fringe Benefits by Fund								
	D10857	RU Advanced Joining & Processing Lab		3.00	244,000	3.00	290,383	
		Total Salaries & Fringe Benefits		**3.00**	**244,000**	**3.00**	**290,383**	
		Total FTE and Expenditures		**3.00**	**244,000**	**3.00**	**290,383**	
Total Budget by Fund								
	D10857	RU Advanced Joining & Processing Lab		3.00	244,000	3.00	290,383	
		Total FTE and Expenditures		**3.00**	**244,000**	**3.00**	**290,383**	

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994563	Director of Mental Health Initiatives Randy Johnson This position is totally funded from restricted use sources.	12	1.00	59,500	1.00	61,285	3.0%
	994564	Director of Operations and Finance Heather Perkins This position is totally funded from restricted use sources.	12	1.00	68,500	1.00	70,555	3.0%
	994581	Mental Health Consumer Initiatives Researcher Priscilla Ridgway		1.00	69,700	.00	0	
	994582	Self-Help Group Services Project Specialist Angela Gaughan This position is totally funded from restricted use sources.	12	1.00	35,000	1.00	36,050	3.0%
	994715	Operations Coordinator Candace Youle This position is totally funded from restricted use sources.	12	1.00	61,500	1.00	63,345	3.0%
	994717	Research Assistant Adrienne Banta This position is totally funded from restricted use sources.	12	1.00	31,775	1.00	32,728	3.0%
	994718	Director of Strategic Development Kevin Bomhoff This position is totally funded from restricted use sources.	12	1.00	103,500	1.00	106,605	3.0%
	994723	Director of Research and Evaluation Tara Gregory This position is totally funded from restricted use sources.	12	1.00	70,100	1.00	72,203	3.0%
	994727	Financial Operations Specialist Amy Becker This position is totally funded from restricted use sources.	12	1.00	35,363	1.00	38,363	8.5%
	994728	Community and Organizational Specialist Samuel Demel This position is totally funded from restricted use sources.	12	1.00	52,877	1.00	54,463	3.0%
	994729	Research Associate Carissa Coleman This position is totally funded from restricted use sources.	12	.00	0	1.00	52,000	
	994731	Executive Director Scott Wituk This position is totally funded from restricted use sources.	12	1.00	107,500	1.00	111,800	4.0%
	994777	Director of Community and Organizational Development Amy Delamaide This position is totally funded from restricted use sources.	12	1.00	50,100	1.00	51,603	3.0%
	994778	Senior Project Facilitator Teresa Strausz This position is totally funded from restricted use sources.	12	1.00	47,150	1.00	48,565	3.0%
	994966	Director of Leadership Development Seth Bate This position is totally funded from restricted use sources.	12	1.00	57,500	1.00	59,225	3.0%

W.S.U. ANNUAL BUDGET

Center for Community Support and Research (103003)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	995819	Public Health Service Coordinator						
		Sonja Armbruster	12	1.00	75,000	1.00	75,000	
		This position is totally funded from restricted use sources.						
	996977	Senior Research Scientist						
		Lynn Schrepferman	12	1.00	67,095	1.00	69,108	3.0%
		This position is totally funded from restricted use sources.						
	997012	Research Associate						
		Carissa Coleman		1.00	52,000	.00	0	
	997337	Peer Educator						
		Christine Young	12	1.00	35,875	1.00	36,951	3.0%
		This position is totally funded from restricted use sources.						
	997459	Senior Research Associate						
		Sarah Jolley	12	1.00	47,800	1.00	49,234	3.0%
		This position is totally funded from restricted use sources.						
	999202	Peer Educator						
		Lael Ewy	12	1.00	33,313	1.00	34,312	3.0%
		This position is totally funded from restricted use sources.						
	999346	Peer Educator						
		Nancy Jensen	12	1.00	33,313	1.00	34,312	3.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	75,000	.00	200,000	
		Total Unclassified Salaries		**21.00**	**1,269,461**	**20.00**	**1,357,707**	
Unclassified Salaries by Fund								
	D10878	RU Center for Community Support and Research		21.00	1,269,461	20.00	1,357,707	
		Total Unclassified Salaries		**21.00**	**1,269,461**	**20.00**	**1,357,707**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,000		25,000	
1750		Dependent Health Insurance			22,666		29,142	
1760		State Leave Payment Assessment			6,290		7,475	
1810		KPERS Retirement			100		0	
1830		Regents Retirement			78,352		91,311	
1850		TIAA Disability			6,929		9,850	
1911		FICA Medicare			14,040		19,223	
1912		FICA OASDI			60,005		76,860	
1950		Single Group Health Insurance			111,920		132,905	
1970		Workers Compensation			6,086		7,616	
1980		Unemployment Compensation			2,719		3,454	
		Total Students & Fringe Benefits			**324,107**		**402,836**	
Student and Fringe Benefits by Fund								
	D10878	RU Center for Community Support and Research			324,107		402,836	
		Total Students & Fringe Benefits			**324,107**		**402,836**	
		Total Salaries & Fringe Benefits		**21.00**	**1,593,568**	**20.00**	**1,760,543**	
Total Salaries & Fringe Benefits by Fund								
	D10878	RU Center for Community Support and Research		21.00	1,593,568	20.00	1,760,543	
		Total Salaries & Fringe Benefits		**21.00**	**1,593,568**	**20.00**	**1,760,543**	

W.S.U. ANNUAL BUDGET

Center for Community Support and Research (103003)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			390,000		389,000	
		Commodities			35,000		35,000	
		Capital Outlay			4,000		4,000	
		Non-Expense Items			200,000		200,000	
		Total OOE			**629,000**		**628,000**	
OOE by Fund								
	D10878	RU Center for Community Support and Research			629,000		628,000	
		Total Operating Expenses			**629,000**		**628,000**	
		Total FTE and Expenditures		**21.00**	**2,222,568**	**20.00**	**2,388,543**	
Total Budget by Fund								
	D10878	RU Center for Community Support and Research		21.00	2,222,568	20.00	2,388,543	
		Total FTE and Expenditures		**21.00**	**2,222,568**	**20.00**	**2,388,543**	

W.S.U. ANNUAL BUDGET

Graduate Assistants - Research (101992)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1130		Graduate Assistants-Research		.00	214,156	.00	214,156	
		Total Unclassified Salaries		**.00**	**214,156**	**.00**	**214,156**	
Unclassified Salaries by Fund								
	D10106	RU Graduate Assistants-Research		.00	214,156	.00	214,156	
		Total Unclassified Salaries		**.00**	**214,156**	**.00**	**214,156**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			1,328		1,157	
1911		FICA Medicare			3,106		3,106	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			1,285		1,178	
1980		Unemployment Compensation			600		557	
		Total Students & Fringe Benefits			**13,313**		**13,104**	
Student and Fringe Benefits by Fund								
	D10106	RU Graduate Assistants-Research			13,313		13,104	
		Total Students & Fringe Benefits			**13,313**		**13,104**	
		Total Salaries & Fringe Benefits		**.00**	**227,469**	**.00**	**227,260**	
Total Salaries & Fringe Benefits by Fund								
	D10106	RU Graduate Assistants-Research		.00	227,469	.00	227,260	
		Total Salaries & Fringe Benefits		**.00**	**227,469**	**.00**	**227,260**	
		Total FTE and Expenditures		**.00**	**227,469**	**.00**	**227,260**	
Total Budget by Fund								
	D10106	RU Graduate Assistants-Research		.00	227,469	.00	227,260	
		Total FTE and Expenditures		**.00**	**227,469**	**.00**	**227,260**	

W.S.U. ANNUAL BUDGET

Aerospace Engineering - Applied Research (102027)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995068	Research Scientist						
		See-Ho Wong	12	1.00	83,538	1.00	83,538	
		This position is totally funded from restricted use sources.						
	995069	Research Scientist						
		See-Cheuk Wong	12	1.00	83,538	1.00	83,538	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**2.00**	**167,076**	**2.00**	**167,076**	
Unclassified Salaries by Fund								
	D10200	RU Aerospace Engr-Applied Research		2.00	167,076	2.00	167,076	
		Total Unclassified Salaries		**2.00**	**167,076**	**2.00**	**167,076**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			1,036		904	
1830		Regents Retirement			14,202		14,202	
1850		TIAA Disability			1,254		1,422	
1911		FICA Medicare			2,408		2,408	
1912		FICA OASDI			10,292		10,294	
1950		Single Group Health Insurance			13,990		13,990	
1970		Workers Compensation			1,004		920	
1980		Unemployment Compensation			466		432	
		Total Students & Fringe Benefits			**44,652**		**44,572**	
Student and Fringe Benefits by Fund								
	D10200	RU Aerospace Engr-Applied Research			44,652		44,572	
		Total Students & Fringe Benefits			**44,652**		**44,572**	
		Total Salaries & Fringe Benefits		**2.00**	**211,728**	**2.00**	**211,648**	
Total Salaries & Fringe Benefits by Fund								
	D10200	RU Aerospace Engr-Applied Research		2.00	211,728	2.00	211,648	
		Total Salaries & Fringe Benefits		**2.00**	**211,728**	**2.00**	**211,648**	
		Total FTE and Expenditures		**2.00**	**211,728**	**2.00**	**211,648**	
Total Budget by Fund								
	D10200	RU Aerospace Engr-Applied Research		2.00	211,728	2.00	211,648	
		Total FTE and Expenditures		**2.00**	**211,728**	**2.00**	**211,648**	

W.S.U. ANNUAL BUDGET

Ctr for Economic Development and Business Research (102090)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999512	Senior Administrative Assistant						
		Rosemary Hedrick	12	1.00	37,981	1.00	37,981	
1020		**Classified Salaries-Overtime**			900		900	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**1.00**	**39,881**	**1.00**	**39,881**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	38,981	1.00	38,981	
	D10031	RU Center for Economic Dev & Business Research		.00	900	.00	900	
		Total Classified Salaries		**1.00**	**39,881**	**1.00**	**39,881**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995220	Research Analyst						
		Vacant		1.00	50,204	.00	0	
	996730	Senior Research Economist						
		Patricia Bradley	12	1.00	38,950	1.00	38,950	
		This position is totally funded from restricted use sources.						
	997594	Financial Quantitative Analyst						
		Vacant		1.00	42,475	.00	0	
	997788	Senior Research Economist						
		Vacant	12	1.00	56,375	1.00	56,375	
		This position is totally funded from restricted use sources.						
	998499	Senior Research Associate						
		Mary Townsend	12	1.00	56,375	1.00	56,375	
		This position is totally funded from restricted use sources.						
	998512	Director						
		Jeremy Hill	12	1.00	102,500	1.00	105,711	3.1%
		$13,461 of this position is funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	2,814	.00	2,814	
1140		Graduate Assistants-Other		.00	8,000	.00	8,000	
		Total Unclassified Salaries		**6.00**	**357,693**	**4.00**	**268,225**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.90	92,250	.87	92,250	
	D10031	RU Center for Economic Dev & Business Research		5.10	265,443	3.13	175,975	
		Total Unclassified Salaries		**6.00**	**357,693**	**4.00**	**268,225**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			28,500		28,500	
1210		Student Salaries-WS-WSU Match			1,400		1,400	
1220		Student Salaries-Workstudy Federal			4,200		4,200	
1690		Shrinkage			(3,913)		(3,914)	
1750		Dependent Health Insurance			6,477		3,239	
1760		State Leave Payment Assessment			2,684		1,854	
1810		KPERS Retirement			3,738		4,097	
1830		Regents Retirement			21,609		17,090	
1850		TIAA Disability			2,905		2,533	

W.S.U. ANNUAL BUDGET

Ctr for Economic Development and Business Research (102090)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1911		FICA Medicare			5,651		4,383	
1912		FICA OASDI			24,148		18,726	
1950		Single Group Health Insurance			34,976		27,981	
1970		Workers Compensation			2,596		1,889	
1980		Unemployment Compensation			1,096		790	
		Total Students & Fringe Benefits			**136,067**		**112,768**	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			36,409		36,427	
D10031		RU Center for Economic Dev & Business Research			95,405		72,094	
R40041		Federal Work Study Program			4,253		4,247	
		Total Students & Fringe Benefits			**136,067**		**112,768**	
		Total Salaries & Fringe Benefits		**7.00**	**533,641**	**5.00**	**420,874**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.90	167,640	1.87	167,658	
D10031		RU Center for Economic Dev & Business Research		5.10	361,748	3.13	248,969	
R40041		Federal Work Study Program		.00	4,253	.00	4,247	
		Total Salaries & Fringe Benefits		**7.00**	**533,641**	**5.00**	**420,874**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			44,560		44,560	
		Commodities			7,300		7,300	
		Capital Outlay			15,000		15,000	
		Non-Expense Items			600		600	
		Total OOE			**67,460**		**67,460**	
OOE by Fund								
D10031		RU Center for Economic Dev & Business Research			67,460		67,460	
		Total Operating Expenses			**67,460**		**67,460**	
		Total FTE and Expenditures		**7.00**	**601,101**	**5.00**	**488,334**	
Total Budget by Fund								
A0003		GU State General Fund		1.90	167,640	1.87	167,658	
D10031		RU Center for Economic Dev & Business Research		5.10	429,208	3.13	316,429	
R40041		Federal Work Study Program		.00	4,253	.00	4,247	
		Total FTE and Expenditures		**7.00**	**601,101**	**5.00**	**488,334**	

W.S.U. ANNUAL BUDGET

Software Usability Research Lab (102095)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1130		Graduate Assistants-Research		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**.00**	**5,000**	**.00**	**5,000**	
Unclassified 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 ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			31		27	
1911		FICA Medicare			73		73	
1912		FICA OASDI			310		310	
1970		Workers Compensation			30		28	
1980		Unemployment Compensation			14		13	
		Total Students & Fringe Benefits			**458**		**451**	
Student and Fringe Benefits by Fund								
	D10185	RU Software Usability Research Lab			458		451	
		Total Students & Fringe Benefits			**458**		**451**	
		Total Salaries & Fringe Benefits		**.00**	**5,458**	**.00**	**5,451**	
Total Salaries & Fringe Benefits by Fund								
	D10185	RU Software Usability Research Lab		.00	5,458	.00	5,451	
		Total Salaries & Fringe Benefits		**.00**	**5,458**	**.00**	**5,451**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Commodities			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**	**7,208**	**.00**	**7,201**	
Total Budget by Fund								
	D10185	RU Software Usability Research Lab		.00	7,208	.00	7,201	
		Total FTE and Expenditures		**.00**	**7,208**	**.00**	**7,201**	

W.S.U. ANNUAL BUDGET

WSU Internal Facility Grants (103000)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			122,433		122,433	
		Total OOE			**122,433**		**122,433**	
OOE 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**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	122,433	.00	122,433	
		Total FTE and Expenditures		**.00**	**122,433**	**.00**	**122,433**	

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994567	Associate Director						
		Linda Cory	12	1.00	35,527	1.00	38,369	8.0%
		This position is totally funded from restricted use sources.						
	994583	Post Doctoral Fellow						
		Seyed Alavi Soltani	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
	995253	Postdoctoral Fellow						
		Kevin Alliston	12	1.00	31,775	1.00	31,775	
		This position is totally funded from restricted use sources.						
	995271	KBOR TECG ESOL/Urban Coordinator						
		Judy Forsse	12	.50	22,000	.50	22,000	
		This position is totally funded from restricted use sources.						
	995634	Post-Doctorate Research						
		Heath Misak	12	.00	0	.50	10,274	
		This position is totally funded from restricted use sources.						
	996759	Project Coordinator						
		Demetria Wilson	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
	996935	Deputy Program Director						
		Scott Knapp	12	1.00	63,901	1.00	63,901	
		This position is totally funded from restricted use sources.						
	996990	Program Manager						
		Kristin Brewer	12	1.00	46,125	1.00	46,125	
		This position is totally funded from restricted use sources.						
	997002	Advisor/Placement Coordinator						
		Melissa Dimeo		1.00	38,000	.00	0	
	997071	Client Service Coordinator						
		Bethany Uhler	12	1.00	35,844	1.00	35,844	
		This position is totally funded from restricted use sources.						
	997079	Research Associate						
		Vladimir Butnev	12	1.00	42,640	1.00	42,640	
		This position is totally funded from restricted use sources.						
	997100	Co-Director of Pre-Baccalaureate Progam, TQP Grant						
		Kathryn Busch	10	.60	31,000	.60	31,000	
		This position is totally funded from restricted use sources.						
	997101	Visiting Scholar						
		Evan Griffing	12	.50	41,000	.50	41,000	
		This position is totally funded from restricted use sources.						
	997204	Business Manager						
		Deanna Carrithers	12	1.00	50,500	1.00	50,500	
		This position is totally funded from restricted use sources.						
	997209	Research Coordinator						
		Wayne Jennings	10	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997225	KBOR TECG Assistant						
		Seth Macy	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
	997240	Postdoctoral Research Assistant						
		Rahul Yadav	12	1.00	35,000	1.00	35,000	
		This position is totally funded from restricted use sources.						
	997267	Laboratory Technician						
		Patrick Tran	12	1.00	30,750	1.00	30,750	
		This position is totally funded from restricted use sources.						
	997272	Laboratory Technician						
		William White	12	1.00	30,750	1.00	30,750	
		This position is totally funded from restricted use sources.						
	997289	Post Doctoral Fellow						
		Souraya Alameddine	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	997324	Lab Tech						
		Alice Hwang	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
	997326	Lab Tech						
		Emily Rose	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
	997331	Program Assistant						
		Teruko Mitchell	12	1.00	29,725	1.00	29,725	
		This position is totally funded from restricted use sources.						
	997404	TQP Elementary Liaison						
		Susan Hussey		.60	22,694	.00	0	
	997411	TQP Liaison for Secondary Schools						
		Ronald Jones	10	1.00	37,823	1.00	37,823	
		This position is totally funded from restricted use sources.						
	997425	Program Director/Cassat Professor for Aging						
		Teresa Radebaugh		.75	63,038	.00	0	
	997486	Associate Director						
		Wilma Black	12	1.00	36,951	1.00	36,951	
		This position is totally funded from restricted use sources.						
	997497	Curriculum Coordinator						
		Ashley Cervantes	12	1.00	26,511	1.00	26,511	
		This position is totally funded from restricted use sources.						
	997514	Program Manager - EFC						
		Katie Miller	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	997525	Research Scientist						
		Bonnie Rogers	12	.50	39,975	.50	39,975	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997532	Alternative Certification Educator						
		Ann Eastwood	9	.50	22,500	.50	22,500	
		This position is totally funded from restricted use sources.						
	997533	TQP Early Childhood Liaison						
		Amy Alfred		1.00	36,900	.00	0	
	997541	TQP Liaison - Elementary						
		Priscilla Templin	10	.60	22,140	.60	22,140	
		This position is totally funded from restricted use sources.						
	997553	Financial Literacy Project Coordinator						
		Timothy Hagan	12	1.00	61,500	1.00	61,500	
		This position is totally funded from restricted use sources.						
	997925	Lab Tech						
		Tarak Sharma	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
	997954	Business and Industry Liaison for CIEE						
		Sherry Gegen	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
	998693	Research Associate						
		Viktor Butnev	12	1.00	42,640	1.00	42,640	
		This position is totally funded from restricted use sources.						
	998852	TQP Elementary Liaison						
		Norma Bricker	10	.60	22,694	.60	22,694	
		This position is totally funded from restricted use sources.						
	998872	Program Director						
		Teresa Bennett	12	1.00	79,104	1.00	79,104	
		This position is totally funded from restricted use sources.						
	998890	Post-Doctoral Fellow						
		Yongchao Li	12	1.00	31,928	1.00	31,928	
		This position is totally funded from restricted use sources.						
	998915	Educational Technologist						
		Kim Davis		.60	29,520	.00	0	
	998916	TQP Technology Lab Assistant						
		Amy Belden	12	.75	42,541	.75	42,541	
		This position is totally funded from restricted use sources.						
	998974	Research Scientist						
		Traci Hart	12	1.00	71,750	1.00	71,750	
		This position is totally funded from restricted use sources.						
	998989	Program Director						
		Angela Buzard	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	453,838	.00	2,953,838	
1130		Graduate Assistants-Research		.00	138,221	.00	138,221	
		Total Unclassified Salaries		**38.50**	**2,313,605**	**35.05**	**4,636,569**	

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	C50417	RU CS NIH PO1 Matching		.00	0	.50	15,600	
	C50948	RU CS DOD Grant		1.00	35,844	1.00	35,844	
	D10571	SRO University Support/ORA		.75	63,038	.00	0	
	D11037	SRO ORA Startup Yao L		1.00	31,928	1.00	31,928	
	R50418	SR NIH PO1 Core B		3.50	125,910	3.00	110,310	
	R50420	SR NIH PO1 Project 1		2.50	92,070	2.50	92,070	
	R50475	SR Study Of Part Deformation And To		1.00	41,000	1.00	41,000	
	R50549	2010 Region 7 Environmental Finance		3.00	175,500	2.00	125,000	
	R50660	SR KS Regional Community Policing		1.00	46,125	1.00	46,125	
	R50661	SR Project Knottt Strengthening Sys		.50	22,500	.50	22,500	
	R50673	SR KSGC WSU Central Office		1.00	35,527	1.00	38,369	
	R50794	SR Job Innovation Accelerator Chall		1.00	70,000	1.00	70,000	
	R50821	SR Therio Contract		2.00	62,400	2.00	62,400	
	R50837	SR DEVELOPMENT OF NOVEL THERAPEUTIC		1.00	31,775	.00	0	
	R50840	SR COBRE Palladin and Regulation of		1.00	35,000	1.00	35,000	
	R50845	SR Upward Bound Regular Program in		1.00	36,951	.00	0	
	R50893	SR Understanding Climate Change in		.50	41,000	.50	41,000	
	R50907	SR Teacher Education Competitive Gr		2.50	90,000	1.50	52,000	
	R50919	SR Functionalization of CNT Wires		.00	0	.50	10,274	
	R50920	SR Human Factors Support Block 50		1.50	111,725	1.50	111,725	
	R50924	SR Teacher Quality Partnerships Gra		7.75	311,037	5.55	221,923	
	R50927	SR College Access Challenge Grant 2		1.00	31,200	1.00	31,200	
	R50931	SR College Access Challenge Grant 2		1.00	61,500	1.00	61,500	
	R50948	SR Procurement Technical Assistance		2.00	143,005	2.00	143,005	
	R50949	SR Training Tech Assist Small Water		.00	0	1.00	50,500	
	R50967	SR Development of Novel Therapeutic		.00	0	1.00	31,775	
	R51007	SR Upward Bound Communication		1.00	26,511	2.00	63,462	
	RESEARC	Research Funding		.00	592,059	.00	3,092,059	
		Total Unclassified Salaries		**38.50**	**2,313,605**	**35.05**	**4,636,569**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750	Dependent Health Insurance	19,428	44,655
1760	State Leave Payment Assessment	10,810	25,060
1830	Regents Retirement	83,581	115,329
1850	TIAA Disability	8,633	13,149
1911	FICA Medicare	25,735	66,588
1912	FICA OASDI	80,277	100,053
1950	Single Group Health Insurance	117,493	169,184
1970	Workers Compensation	10,461	25,519
1980	Unemployment Compensation	4,841	11,955
	Total Students & Fringe Benefits	**361,259**	**571,492**

Student and Fringe Benefits by Fund			
C50417	RU CS NIH PO1 Matching	0	2,756
C50948	RU CS DOD Grant	0	13,548
D10402	SRO Engineering Dean	3,825	0
D10571	SRO University Support/ORA	75,960	0
D11037	SRO ORA Startup Yao L	0	3,148
R50418	SR NIH PO1 Core B	37,904	40,615
R50420	SR NIH PO1 Project 1	31,815	30,443
R50475	SR Study Of Part Deformation And To	0	17,390
R50504	SR Dev of Antiviral Therapeutics	12,816	0
R50549	2010 Region 7 Environmental Finance	16,765	32,786
R50629	SR R3 (TEACH) Recruit Retrain Retain	4,142	0
R50660	SR KS Regional Community Policing	18,550	18,529
R50661	SR Project Knottt Strengthening Sys	0	4,132
R50673	SR KSGC WSU Central Office	13,469	13,974
R50712	SR Teacher Ed Competitive Grnt 2012	24,028	0
R50768	SR FY12 Teacher Quality Partnership	64,786	0

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	R50779	SR College Access Challenge 2012			11,319		0	
	R50794	SR Job Innovation Accelerator Chall			0		22,895	
	R50821	SR Therio Contract			3,092		21,257	
	R50840	SR COBRE Palladin and Regulation of			0		4,193	
	R50845	SR Upward Bound Regular Program in			18,327		0	
	R50893	SR Understanding Climate Change in			0		12,917	
	R50907	SR Teacher Education Competitive Gr			0		19,742	
	R50919	SR Functionalization of CNT Wires			0		1,014	
	R50920	SR Human Factors Support Block 50			0		38,462	
	R50924	SR Teacher Quality Partnerships Gra			0		68,721	
	R50927	SR College Access Challenge Grant 2			0		10,954	
	R50931	SR College Access Challenge Grant 2			0		11,288	
	R50948	SR Procurement Technical Assistance			0		30,626	
	R50949	SR Training Tech Assist Small Water			0		16,949	
	R50967	SR Development of Novel Therapeutic			0		12,800	
	R51007	SR Upward Bound Communication			0		28,667	
	RESEARC	Research Funding			24,461		93,686	
		Total Students & Fringe Benefits			**361,259**		**571,492**	
		Total Salaries & Fringe Benefits		**38.50**	**2,674,864**	**35.05**	**5,208,061**	
Total Salaries & Fringe Benefits by Fund								
	C50417	RU CS NIH PO1 Matching		.00	0	.50	18,356	
	C50948	RU CS DOD Grant		1.00	35,844	1.00	49,392	
	D10402	SRO Engineering Dean		.00	3,825	.00	0	
	D10571	SRO University Support/ORA		.75	138,998	.00	0	
	D11037	SRO ORA Startup Yao L		1.00	31,928	1.00	35,076	
	R50418	SR NIH PO1 Core B		3.50	163,814	3.00	150,925	
	R50420	SR NIH PO1 Project 1		2.50	123,885	2.50	122,513	
	R50475	SR Study Of Part Deformation And To		1.00	41,000	1.00	58,390	
	R50504	SR Dev of Antiviral Therapeutics		.00	12,816	.00	0	
	R50549	2010 Region 7 Environmental Finance		3.00	192,265	2.00	157,786	
	R50629	SR R3 (TEACH) Recruit Retrain Retain		.00	4,142	.00	0	
	R50660	SR KS Regional Community Policing		1.00	64,675	1.00	64,654	
	R50661	SR Project Knottt Strengthening Sys		.50	22,500	.50	26,632	
	R50673	SR KSGC WSU Central Office		1.00	48,996	1.00	52,343	
	R50712	SR Teacher Ed Competitive Grnt 2012		.00	24,028	.00	0	
	R50768	SR FY12 Teacher Quality Partnership		.00	64,786	.00	0	
	R50779	SR College Access Challenge 2012		.00	11,319	.00	0	
	R50794	SR Job Innovation Accelerator Chall		1.00	70,000	1.00	92,895	
	R50821	SR Therio Contract		2.00	65,492	2.00	83,657	
	R50837	SR DEVELOPMENT OF NOVEL THERAPEUTIC		1.00	31,775	.00	0	
	R50840	SR COBRE Palladin and Regulation of		1.00	35,000	1.00	39,193	
	R50845	SR Upward Bound Regular Program in		1.00	55,278	.00	0	
	R50893	SR Understanding Climate Change in		.50	41,000	.50	53,917	
	R50907	SR Teacher Education Competitive Gr		2.50	90,000	1.50	71,742	
	R50919	SR Functionalization of CNT Wires		.00	0	.50	11,288	
	R50920	SR Human Factors Support Block 50		1.50	111,725	1.50	150,187	
	R50924	SR Teacher Quality Partnerships Gra		7.75	311,037	5.55	290,644	
	R50927	SR College Access Challenge Grant 2		1.00	31,200	1.00	42,154	
	R50931	SR College Access Challenge Grant 2		1.00	61,500	1.00	72,788	
	R50948	SR Procurement Technical Assistance		2.00	143,005	2.00	173,631	
	R50949	SR Training Tech Assist Small Water		.00	0	1.00	67,449	
	R50967	SR Development of Novel Therapeutic		.00	0	1.00	44,575	
	R51007	SR Upward Bound Communication		1.00	26,511	2.00	92,129	
	RESEARC	Research Funding		.00	616,520	.00	3,185,745	
		Total Salaries & Fringe Benefits		**38.50**	**2,674,864**	**35.05**	**5,208,061**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,100,007		10,934,710	

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Commodities			5,541,303		4,541,303	
		Capital Outlay			5,998,053		4,598,053	
		Total OOE			**25,639,363**		**20,074,066**	
OOE by Fund								
RESEARC		Research Funding			25,639,363		20,074,066	
		Total Operating Expenses			**25,639,363**		**20,074,066**	
		Total FTE and Expenditures		**38.50**	**28,314,227**	**35.05**	**25,282,127**	
Total Budget by Fund								
C50417		RU CS NIH PO1 Matching		.00	0	.50	18,356	
C50948		RU CS DOD Grant		1.00	35,844	1.00	49,392	
D10402		SRO Engineering Dean		.00	3,825	.00	0	
D10571		SRO University Support/ORA		.75	138,998	.00	0	
D11037		SRO ORA Startup Yao L		1.00	31,928	1.00	35,076	
R50418		SR NIH PO1 Core B		3.50	163,814	3.00	150,925	
R50420		SR NIH PO1 Project 1		2.50	123,885	2.50	122,513	
R50475		SR Study Of Part Deformation And To		1.00	41,000	1.00	58,390	
R50504		SR Dev of Antiviral Therapeutics		.00	12,816	.00	0	
R50549		2010 Region 7 Environmental Finance		3.00	192,265	2.00	157,786	
R50629		SR R3 (TEACH) Recruit Retrain Retain		.00	4,142	.00	0	
R50660		SR KS Regional Community Policing		1.00	64,675	1.00	64,654	
R50661		SR Project Knottt Strengthening Sys		.50	22,500	.50	26,632	
R50673		SR KSGC WSU Central Office		1.00	48,996	1.00	52,343	
R50712		SR Teacher Ed Competitive Grnt 2012		.00	24,028	.00	0	
R50768		SR FY12 Teacher Quality Partnership		.00	64,786	.00	0	
R50779		SR College Access Challenge 2012		.00	11,319	.00	0	
R50794		SR Job Innovation Accelerator Chall		1.00	70,000	1.00	92,895	
R50821		SR Therio Contract		2.00	65,492	2.00	83,657	
R50837		SR DEVELOPMENT OF NOVEL THERAPEUTIC		1.00	31,775	.00	0	
R50840		SR COBRE Palladin and Regulation of		1.00	35,000	1.00	39,193	
R50845		SR Upward Bound Regular Program in		1.00	55,278	.00	0	
R50893		SR Understanding Climate Change in		.50	41,000	.50	53,917	
R50907		SR Teacher Education Competitive Gr		2.50	90,000	1.50	71,742	
R50919		SR Functionalization of CNT Wires		.00	0	.50	11,288	
R50920		SR Human Factors Support Block 50		1.50	111,725	1.50	150,187	
R50924		SR Teacher Quality Partnerships Gra		7.75	311,037	5.55	290,644	
R50927		SR College Access Challenge Grant 2		1.00	31,200	1.00	42,154	
R50931		SR College Access Challenge Grant 2		1.00	61,500	1.00	72,788	
R50948		SR Procurement Technical Assistance		2.00	143,005	2.00	173,631	
R50949		SR Training Tech Assist Small Water		.00	0	1.00	67,449	
R50967		SR Development of Novel Therapeutic		.00	0	1.00	44,575	
R51007		SR Upward Bound Communication		1.00	26,511	2.00	92,129	
RESEARC		Research Funding		.00	26,255,883	.00	23,259,811	
		Total FTE and Expenditures		**38.50**	**28,314,227**	**35.05**	**25,282,127**	

W.S.U. ANNUAL BUDGET

Energy Study Program (103006)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			3,260		3,260	
		Total OOE			**3,260**		**3,260**	
OOE by Fund								
A2000		GU General Fees Fund			3,260		3,260	
		Total Operating Expenses			**3,260**		**3,260**	
		Total FTE and Expenditures		**.00**	**3,260**	**.00**	**3,260**	
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 2014 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Center of Innovation for Biomaterials in Orthop. Research	SEDIF - Aviation Infrastructure	Restricted Use Fund	Restricted Use - Research Fund	Research Overhead Fund	University Federal Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits										
Classified Salaries	$173,951	$0	$0	$0	$65,005	$0	$0	$0	$238,956	0.42%
Unclassified Salaries	315,598	266,148	0	0	12,861,320	0	83,372	4,414,976	17,941,414	31.53%
Graduate Assistants	0	0	0	0	513,656	0	0	138,221	651,877	1.15%
Student Salaries	0	0	0	0	1,476,400	0	0	0	1,476,400	2.59%
Fringe Benefits	151,490	81,634	0	0	3,653,351	0	19,452	552,040	4,457,967	7.83%
Shrinkage	(14,621)	(7,932)	0	0	0	0	0	0	(22,553)	-0.04%
Subtotal Salaries and Fringe Benefits	$626,418	$339,850	$0	$0	$18,569,732	$0	$102,824	$5,105,237	$24,744,061	43.48%
Other Operating Expenditures	$0	$193,620	$1,000,000	$2,981,537	$7,915,551	$14,500,000	$0	$5,574,066	$32,164,774	56.52%
Total Research Program Budget	$626,418	$533,470	$1,000,000	$2,981,537	$26,485,283	$14,500,000	$102,824	$10,679,303	$56,908,835	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Definition

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

W.S.U. ANNUAL BUDGET

Center for Urban Studies (102142)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999669	Administrative Assistant						
		Eriberto Biera	12	.00	0	1.00	25,688	
		$12,844 of this position is funded from restricted use sources.						
	999669	Administrative Assistant						
		Gayra Mauney-Wright	12	.50	12,844	.00	0	
		Total Classified Salaries		**.50**	**12,844**	**1.00**	**25,688**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.50	12,844	.50	12,844	
	D10187	RU Center for Urban Studies		.00	0	.50	12,844	
		Total Classified Salaries		**.50**	**12,844**	**1.00**	**25,688**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994416	Public Affairs Associate						
		Gayle Martin	12	1.00	56,375	1.00	57,925	2.7%
	994858	Associate Director, Center for Urban Studies						
		Misty Bruckner	12	.75	56,000	.75	58,000	3.6%
		$10,039 of this position is funded from restricted use sources.						
	997060	Public Affairs Associate						
		Corinne Bannon	12	1.00	50,500	1.00	50,500	
		This position is totally funded from restricted use sources.						
	997513	Project Manager - Sustainable Communities						
		Paula Downs	12	1.00	72,000	1.00	72,000	
		This position is totally funded from restricted use sources.						
	997690	Professor						
		Mark Glaser	9	.25	25,801	.25	26,523	2.8%
	997775	Professor						
		H. Edward Flentje	9	.13	12,686	.13	12,686	
		Phased Retirement.						
	997975	Public Affairs Associate						
		Vacant	12	1.00	62,440	1.00	59,452	
		This position is totally funded from restricted use sources.						
	998099	Public Affairs Associate						
		Vacant	12	1.00	44,100	1.00	44,100	
		This position is totally funded from restricted use sources.						
	998107	Associate Professor						
		Melissa Walker	9	.25	17,104	.25	18,611	8.8%
	998167	Associate Professor						
		Arwiphawee Srithongrung	9	.00	0	.25	17,500	
	998266	Assistant Project Manager - Sustainable Communities						
		Dane Baxa	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Center for Urban Studies (102142)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998318	Associate Director of the Hugo Wall School of Urban and Public Affairs						
		Jonelle Turner	12	.24	14,454	.24	14,814	2.5%
		Phased Retirement.						
	998435	Professor and Program Coordinator						
		Samuel Yeager	9	.25	23,658	.25	24,240	2.5%
	998496	Regents Distinguished Professor						
		Kenneth Kriz	9	.00	0	.25	31,250	
	998496	Regents Distinguished Professor						
		Vacant		.25	41,896	.00	0	
	998532	Director and Associate Professor						
		Nancy McCarthy Snyder	12	.25	25,599	.25	27,349	6.8%
1110		Unclassified Salaries-Seasonal and Temporary		.00	12,000	.00	17,500	
1130		Graduate Assistants-Research		.00	0	.00	50,000	
		Total Unclassified Salaries		**8.37**	**564,613**	**8.62**	**632,450**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.03	249,418	3.24	260,248	
	A2000	GU General Fees Fund		.25	17,104	.25	18,611	
	D10187	RU Center for Urban Studies		5.09	298,091	5.13	328,591	
	D10773	RU Center for Urban Studies-HUD Sustainable Comm		.00	0	.00	25,000	
		Total Unclassified Salaries		**8.37**	**564,613**	**8.62**	**632,450**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(8,880)		(9,156)	
1750		Dependent Health Insurance			12,275		12,952	
1760		State Leave Payment Assessment			3,222		3,562	
1810		KPERS Retirement			1,355		4,162	
1830		Regents Retirement			26,923		33,105	
1850		TIAA Disability			3,807		5,029	
1911		FICA Medicare			7,275		9,322	
1912		FICA OASDI			31,078		39,816	
1950		Single Group Health Insurance			68,528		62,956	
1970		Workers Compensation			3,118		3,627	
1980		Unemployment Compensation			1,412		1,679	
		Total Students & Fringe Benefits			**150,113**		**167,054**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			91,487		90,804	
	A2000	GU General Fees Fund			9,482		9,709	
	D10187	RU Center for Urban Studies			49,144		64,290	
	D10773	RU Center for Urban Studies-HUD Sustainable Comm			0		2,251	
		Total Students & Fringe Benefits			**150,113**		**167,054**	
		Total Salaries & Fringe Benefits		**8.87**	**727,570**	**9.62**	**825,192**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.53	353,749	3.74	363,896	
	A2000	GU General Fees Fund		.25	26,586	.25	28,320	
	D10187	RU Center for Urban Studies		5.09	347,235	5.63	405,725	
	D10773	RU Center for Urban Studies-HUD Sustainable Comm		.00	0	.00	27,251	
		Total Salaries & Fringe Benefits		**8.87**	**727,570**	**9.62**	**825,192**	
		Total FTE and Expenditures		**8.87**	**727,570**	**9.62**	**825,192**	

W.S.U. ANNUAL BUDGET

Center for Urban Studies (102142)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003	GU	State General Fund		3.53	353,749	3.74	363,896	
A2000	GU	General Fees Fund		.25	26,586	.25	28,320	
D10187	RU	Center for Urban Studies		5.09	347,235	5.63	405,725	
D10773	RU	Center for Urban Studies-HUD Sustainable Comm		.00	0	.00	27,251	
		Total FTE and Expenditures		**8.87**	**727,570**	**9.62**	**825,192**	

W.S.U. ANNUAL BUDGET

Fairmount Center - Science and Math Education (102146)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999362	Senior Administrative Assistant						
		Susan Emerson	12	.25	9,251	.25	9,251	
1040		**Classified-Longevity**			250		250	
		Total Classified Salaries		**.25**	**9,501**	**.25**	**9,501**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.25	9,501	.25	9,501	
		Total Classified Salaries		**.25**	**9,501**	**.25**	**9,501**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997882	Assistant Director of the Fairmount Center for Science and Math Education						
		Amy Strong	12	1.00	50,779	1.00	54,302	6.9%
		This position is totally funded from restricted use sources.						
	998253	Assistant Director and Observatory Program Manager						
		Robert Henry	12	1.00	45,471	1.00	46,835	3.0%
		This position is totally funded from restricted use sources.						
	998374	Director of the Fairmount Center for Science and Math Education and the Lake Afton Observatory						
		Greg Novacek	12	1.00	61,975	1.00	64,075	3.4%
		Total Unclassified Salaries		**3.00**	**158,225**	**3.00**	**165,212**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	61,975	1.00	64,075	
	D10188	RU Fairmount Center - Science and Mathematics		2.00	96,250	2.00	101,137	
		Total Unclassified Salaries		**3.00**	**158,225**	**3.00**	**165,212**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			20,000		20,000	
1690		Shrinkage			(2,385)		(2,441)	
1750		Dependent Health Insurance			9,714		9,714	
1760		State Leave Payment Assessment			1,166		1,054	
1810		KPERS Retirement			891		977	
1830		Regents Retirement			13,451		14,044	
1850		TIAA Disability			1,260		1,488	
1911		FICA Medicare			2,294		2,397	
1912		FICA OASDI			9,800		10,235	
1950		Single Group Health Insurance			27,980		27,980	
1970		Workers Compensation			1,128		1,073	
1980		Unemployment Compensation			445		431	
		Total Students & Fringe Benefits			**85,744**		**86,952**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			11,365		11,407	
	A2000	GU General Fees Fund			19,352		19,617	
	D10188	RU Fairmount Center - Science and Mathematics			55,027		55,928	
		Total Students & Fringe Benefits			**85,744**		**86,952**	
		Total Salaries & Fringe Benefits		**3.25**	**253,470**	**3.25**	**261,665**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.25	20,866	.25	20,908	

W.S.U. ANNUAL BUDGET

Fairmount Center - Science and Math Education (102146)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
A2000	GU	General Fees Fund		1.00	81,327	1.00	83,692	
D10188	RU	Fairmount Center - Science and Mathematics		2.00	151,277	2.00	157,065	
		Total Salaries & Fringe Benefits		**3.25**	**253,470**	**3.25**	**261,665**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			16,250		51,910	
		Commodities			18,198		20,498	
		Capital Outlay			12,000		8,000	
		Non-Expense Items			0		575	
		Total OOE			**46,448**		**80,983**	
OOE by Fund								
A2000	GU	General Fees Fund			898		898	
D10188	RU	Fairmount Center - Science and Mathematics			45,550		16,800	
D10644	RU	Science Olympiad			0		43,855	
D10645	RU	Jason Project			0		3,950	
D10646	RU	Lake Afton Public Observatory			0		15,480	
		Total Operating Expenses			**46,448**		**80,983**	
		Total FTE and Expenditures		**3.25**	**299,918**	**3.25**	**342,648**	
Total Budget by Fund								
A0003	GU	State General Fund		.25	20,866	.25	20,908	
A2000	GU	General Fees Fund		1.00	82,225	1.00	84,590	
D10188	RU	Fairmount Center - Science and Mathematics		2.00	196,827	2.00	173,865	
D10644	RU	Science Olympiad		.00	0	.00	43,855	
D10645	RU	Jason Project		.00	0	.00	3,950	
D10646	RU	Lake Afton Public Observatory		.00	0	.00	15,480	
		Total FTE and Expenditures		**3.25**	**299,918**	**3.25**	**342,648**	

W.S.U. ANNUAL BUDGET

CISCO Training Lab (102303)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1140		Graduate Assistants-Other		.00	10,000	.00	10,000	
		Total Unclassified Salaries		**.00**	**10,000**	**.00**	**10,000**	
Unclassified Salaries by Fund								
	D10077	RU Cisco Training Lab		.00	10,000	.00	10,000	
		Total Unclassified Salaries		**.00**	**10,000**	**.00**	**10,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			62		54	
1911		FICA Medicare			145		145	
1912		FICA OASDI			620		620	
1970		Workers Compensation			60		55	
1980		Unemployment Compensation			28		26	
		Total Students & Fringe Benefits			**915**		**900**	
Student and Fringe Benefits by Fund								
	D10077	RU Cisco Training Lab			915		900	
		Total Students & Fringe Benefits			**915**		**900**	
		Total Salaries & Fringe Benefits		**.00**	**10,915**	**.00**	**10,900**	
Total Salaries & Fringe Benefits by Fund								
	D10077	RU Cisco Training Lab		.00	10,915	.00	10,900	
		Total Salaries & Fringe Benefits		**.00**	**10,915**	**.00**	**10,900**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,000		5,000	
		Total OOE			**5,000**		**5,000**	
OOE by Fund								
	D10077	RU Cisco Training Lab			5,000		5,000	
		Total Operating Expenses			**5,000**		**5,000**	
		Total FTE and Expenditures		**.00**	**15,915**	**.00**	**15,900**	
Total Budget by Fund								
	D10077	RU Cisco Training Lab		.00	15,915	.00	15,900	
		Total FTE and Expenditures		**.00**	**15,915**	**.00**	**15,900**	

W.S.U. ANNUAL BUDGET

Interdisc Communication Res Inst (102306)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	12,000	.00	5,000	
		Total Unclassified Salaries		**.00**	**12,000**	**.00**	**5,000**	
Unclassified Salaries by Fund								
	D10191	RU Interdis Communication Research Institute		.00	12,000	.00	5,000	
		Total Unclassified Salaries		**.00**	**12,000**	**.00**	**5,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,000		1,000	
1760		State Leave Payment Assessment			82		33	
1911		FICA Medicare			174		73	
1912		FICA OASDI			744		310	
1970		Workers Compensation			78		34	
1980		Unemployment Compensation			34		13	
		Total Students & Fringe Benefits			**2,112**		**1,463**	
Student and Fringe Benefits by Fund								
	D10191	RU Interdis Communication Research Institute			2,112		1,463	
		Total Students & Fringe Benefits			**2,112**		**1,463**	
		Total Salaries & Fringe Benefits		**.00**	**14,112**	**.00**	**6,463**	
Total Salaries & Fringe Benefits by Fund								
	D10191	RU Interdis Communication Research Institute		.00	14,112	.00	6,463	
		Total Salaries & Fringe Benefits		**.00**	**14,112**	**.00**	**6,463**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,800		3,300	
		Commodities			3,500		2,000	
		Capital Outlay			10,000		6,000	
		Non-Expense Items			10,000		5,000	
		Total OOE			**31,300**		**16,300**	
OOE by Fund								
	D10191	RU Interdis Communication Research Institute			31,300		16,300	
		Total Operating Expenses			**31,300**		**16,300**	
		Total FTE and Expenditures		**.00**	**45,412**	**.00**	**22,763**	
Total Budget by Fund								
	D10191	RU Interdis Communication Research Institute		.00	45,412	.00	22,763	
		Total FTE and Expenditures		**.00**	**45,412**	**.00**	**22,763**	

W.S.U. ANNUAL BUDGET

Small Business Development Center (102343)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994872	Consultant						
		Linda Sutton	12	1.00	49,417	1.00	51,394	4.0%
		This position is totally funded from restricted use sources.						
	997037	Assistant Director						
		Alan Badgley	12	1.00	55,000	1.00	57,200	4.0%
		This position is totally funded from restricted use sources.						
	997038	Consultant						
		Kenneth Jordan	12	1.00	47,000	1.00	48,880	4.0%
		This position is totally funded from restricted use sources.						
	997345	Consultant						
		Jason Cole	12	1.00	46,000	1.00	47,840	4.0%
		This position is totally funded from restricted use sources.						
	997901	Regional Director of the WSU Small Business Development Center						
		Marcia Stevens	12	1.00	73,073	1.00	75,996	4.0%
		$3,178 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**5.00**	**270,490**	**5.00**	**281,310**	
		Unclassified Salaries by Fund						
	A0003	GU State General Fund		.96	70,017	.96	72,818	
	D10895	RU Small Bus Development Center		4.04	200,473	4.04	208,492	
		Total Unclassified Salaries		**5.00**	**270,490**	**5.00**	**281,310**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,043)		(2,117)	
1750		Dependent Health Insurance			9,714		9,714	
1760		State Leave Payment Assessment			1,680		1,522	
1830		Regents Retirement			19,343		23,914	
1850		TIAA Disability			2,032		2,394	
1911		FICA Medicare			3,729		3,891	
1912		FICA OASDI			15,938		16,631	
1950		Single Group Health Insurance			34,976		34,976	
1970		Workers Compensation			1,626		1,550	
1980		Unemployment Compensation			722		701	
		Total Students & Fringe Benefits			**87,717**		**93,176**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			17,507		17,910	
	D10895	RU Small Bus Development Center			70,210		75,266	
		Total Students & Fringe Benefits			**87,717**		**93,176**	
		Total Salaries & Fringe Benefits		**5.00**	**358,207**	**5.00**	**374,486**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		.96	87,524	.96	90,728	
	D10895	RU Small Bus Development Center		4.04	270,683	4.04	283,758	
		Total Salaries & Fringe Benefits		**5.00**	**358,207**	**5.00**	**374,486**	
		Total FTE and Expenditures		**5.00**	**358,207**	**5.00**	**374,486**	
		Total Budget by Fund						
	A0003	GU State General Fund		.96	87,524	.96	90,728	

W.S.U. ANNUAL BUDGET

Small Business Development Center (102343)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	D10895	RU Small Bus Development Center		4.04	270,683	4.04	283,758	
		Total FTE and Expenditures		**5.00**	**358,207**	**5.00**	**374,486**	

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
1010		**Classified Salaries-Seasonal and Temporary**			47,500		55,000	
		Total Classified Salaries		**.00**	**47,500**	**.00**	**55,000**	
Classified Salaries by Fund								
	D10343	RU KMUW - Programming and Production		.00	2,000	.00	19,000	
	D10345	RU KMUW - Program Information and Promotion		.00	12,625	.00	8,000	
	D10347	RU KMUW - Fundraising and Membership Development		.00	19,800	.00	12,000	
	D10348	RU KMUW - Underwriting and Grant Solicitation		.00	3,075	.00	2,000	
	D10396	RU KMUW - News		.00	10,000	.00	3,000	
	D10397	RU KMUW - Website, Online and Social Media		.00	0	.00	11,000	
		Total Classified Salaries		**.00**	**47,500**	**.00**	**55,000**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994903	Assistant to the Director of Radio / GM, KMUW						
		Julie Brin	12	.00	0	1.00	37,000	
		This position is totally funded from restricted use sources.						
	995177	Director of Engineering for KMUW and WRRS						
		Jonathan Cyphers	12	1.00	49,591	1.00	52,594	6.1%
	997098	News Director						
		Milton Radford		1.00	51,150	.00	0	
	997098	News Director						
		Vacant	12	.00	0	1.00	51,150	
		This position is totally funded from restricted use sources.						
	997245	Digital Director						
		Chandra Stauffer	12	1.00	34,800	1.00	45,000	
		$27,065 of this position is funded from restricted use sources.						
	997435	Announcer/Producer						
		Christine Heim	12	1.00	38,269	1.00	39,800	4.0%
		This position is totally funded from restricted use sources.						
	997494	Announcer/Producer - KMUW						
		Jedd Beaudoin	12	1.00	33,000	1.00	34,320	4.0%
		This position is totally funded from restricted use sources.						
	997523	News Reporter/Producer, KMUW						
		Vacant	12	1.00	35,103	1.00	35,103	
		This position is totally funded from restricted use sources.						
	997534	News Reporter/Producer						
		Carla Eckels	12	1.00	35,615	1.00	36,968	3.8%
		This position is totally funded from restricted use sources.						
	997575	News Reporter/Producer						
		Fletcher Powell	12	1.00	32,800	1.00	34,046	3.8%
		This position is totally funded from restricted use sources.						
	997840	Member Services Coordinator						
		Patricia Hayes	12	1.00	45,334	1.00	47,038	3.8%
	997842	Director of Programming and Operations - KMUW						
		Lula Stephens	12	1.00	44,777	1.00	46,586	4.0%

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997898	Development Coordinator						
		Sarah Crespo	12	1.00	31,200	1.00	32,417	3.9%
		This position is totally funded from restricted use sources.						
	998024	Director of Radio and General Manager of KMUW						
		Mark McCain	12	1.00	79,377	1.00	82,553	4.0%
	998317	Morning Edition Host / Producer						
		Catherine Clause	12	1.00	35,000	1.00	35,910	2.6%
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	500	.00	3,500	
		Total Unclassified Salaries		**13.00**	**546,516**	**14.00**	**613,985**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.52	237,014	4.40	246,706	
	D10343	RU KMUW - Programming and Production		4.00	139,069	4.00	144,076	
	D10345	RU KMUW - Program Information and Promotion		.50	15,600	1.00	32,417	
	D10346	RU KMUW - Management and General		.00	0	1.00	37,000	
	D10348	RU KMUW - Underwriting and Grant Solicitation		.50	15,600	.00	0	
	D10396	RU KMUW - News		3.24	130,551	3.00	123,221	
	D10397	RU KMUW - Website, Online and Social Media		.24	8,682	.60	30,565	
		Total Unclassified Salaries		**13.00**	**546,516**	**14.00**	**613,985**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			47,800		38,400	
1690		Shrinkage			(7,169)		(7,345)	
1750		Dependent Health Insurance			19,430		16,190	
1760		State Leave Payment Assessment			3,777		3,832	
1810		KPERS Retirement			4,453		5,652	
1830		Regents Retirement			42,110		39,408	
1850		TIAA Disability			4,200		5,669	
1911		FICA Medicare			7,811		9,497	
1912		FICA OASDI			33,352		40,562	
1950		Single Group Health Insurance			62,957		55,960	
1970		Workers Compensation			3,651		3,902	
1980		Unemployment Compensation			1,516		1,712	
		Total Students & Fringe Benefits			**223,888**		**213,439**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			70,148		67,947	
	D10343	RU KMUW - Programming and Production			57,701		63,414	
	D10345	RU KMUW - Program Information and Promotion			19,706		19,697	
	D10346	RU KMUW - Management and General			0		3,647	
	D10347	RU KMUW - Fundraising and Membership Development			22,948		14,549	
	D10348	RU KMUW - Underwriting and Grant Solicitation			4,557		406	
	D10396	RU KMUW - News			45,784		25,760	
	D10397	RU KMUW - Website, Online and Social Media			3,044		18,019	
		Total Students & Fringe Benefits			**223,888**		**213,439**	
		Total Salaries & Fringe Benefits		**13.00**	**817,904**	**14.00**	**882,424**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.52	307,162	4.40	314,653	
	D10343	RU KMUW - Programming and Production		4.00	198,770	4.00	226,490	
	D10345	RU KMUW - Program Information and Promotion		.50	47,931	1.00	60,114	
	D10346	RU KMUW - Management and General		.00	0	1.00	40,647	
	D10347	RU KMUW - Fundraising and Membership Development		.00	42,748	.00	26,549	
	D10348	RU KMUW - Underwriting and Grant Solicitation		.50	23,232	.00	2,406	

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2014

Account Code	Position Number		Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	D10396	RU	KMUW - News		3.24	186,335	3.00	151,981	
	D10397	RU	KMUW - Website, Online and Social Media		.24	11,726	.60	59,584	
			Total Salaries & Fringe Benefits		**13.00**	**817,904**	**14.00**	**882,424**	
			OTHER OPERATING EXPENDITURES (OOE)						
			Contractual Services			334,330		302,135	
			Commodities			22,600		29,000	
			Capital Outlay			14,000		13,000	
			Non-Expense Items			3,200		4,200	
			Total OOE			**374,130**		**348,335**	
OOE by Fund									
	D10343	RU	KMUW - Programming and Production			240,650		209,300	
	D10344	RU	KMUW - Broadcasting			43,400		44,700	
	D10345	RU	KMUW - Program Information and Promotion			25,175		21,525	
	D10346	RU	KMUW - Management and General			11,700		11,700	
	D10347	RU	KMUW - Fundraising and Membership Development			37,145		36,800	
	D10348	RU	KMUW - Underwriting and Grant Solicitation			1,700		2,000	
	D10396	RU	KMUW - News			5,110		5,810	
	D10397	RU	KMUW - Website, Online and Social Media			9,250		16,500	
			Total Operating Expenses			**374,130**		**348,335**	
			Total FTE and Expenditures		**13.00**	**1,192,034**	**14.00**	**1,230,759**	
Total Budget by Fund									
	A0003	GU	State General Fund		4.52	307,162	4.40	314,653	
	D10343	RU	KMUW - Programming and Production		4.00	439,420	4.00	435,790	
	D10344	RU	KMUW - Broadcasting		.00	43,400	.00	44,700	
	D10345	RU	KMUW - Program Information and Promotion		.50	73,106	1.00	81,639	
	D10346	RU	KMUW - Management and General		.00	11,700	1.00	52,347	
	D10347	RU	KMUW - Fundraising and Membership Development		.00	79,893	.00	63,349	
	D10348	RU	KMUW - Underwriting and Grant Solicitation		.50	24,932	.00	4,406	
	D10396	RU	KMUW - News		3.24	191,445	3.00	157,791	
	D10397	RU	KMUW - Website, Online and Social Media		.24	20,976	.60	76,084	
			Total FTE and Expenditures		**13.00**	**1,192,034**	**14.00**	**1,230,759**	

W.S.U. ANNUAL BUDGET

MRC - Cable Television (102310)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,459		7,459	
1690		Shrinkage			(726)		(172)	
1760		State Leave Payment Assessment			185		41	
1911		FICA Medicare			938		0	
1912		FICA OASDI			4,008		0	
1970		Workers Compensation			179		42	
1980		Unemployment Compensation			63		0	
		Total Students & Fringe Benefits			**12,106**		**7,370**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			7,378		7,370	
	A2000	GU General Fees Fund			4,728		0	
		Total Students & Fringe Benefits			**12,106**		**7,370**	
		Total Salaries & Fringe Benefits		**.00**	**12,106**	**.00**	**7,370**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	7,378	.00	7,370	
	A2000	GU General Fees Fund		.00	4,728	.00	0	
		Total Salaries & Fringe Benefits		**.00**	**12,106**	**.00**	**7,370**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,342		7,342	
		Commodities			2,484		2,484	
		Total OOE			**9,826**		**9,826**	
OOE by Fund								
	A2000	GU General Fees Fund			9,826		9,826	
		Total Operating Expenses			**9,826**		**9,826**	
		Total FTE and Expenditures		**.00**	**21,932**	**.00**	**17,196**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	7,378	.00	7,370	
	A2000	GU General Fees Fund		.00	14,554	.00	9,826	
		Total FTE and Expenditures		**.00**	**21,932**	**.00**	**17,196**	

W.S.U. ANNUAL BUDGET

Continuing Education - Out of State Travel (101637)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 Expenditures		**.00**	**1,218**	**.00**	**1,218**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,218	.00	1,218	
		Total FTE and Expenditures		**.00**	**1,218**	**.00**	**1,218**	

W.S.U. ANNUAL BUDGET

Center for Economic Education (102006)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999434	Senior Administrative Assistant						
		Linda Harris	12	1.00	34,445	1.00	34,445	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**1.00**	**35,445**	**1.00**	**35,445**	
Classified Salaries by Fund								
	D10032	RU Center for Entrepreneurship		1.00	35,445	1.00	35,445	
		Total Classified Salaries		**1.00**	**35,445**	**1.00**	**35,445**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997492	Acting Director, Center for Entrepreneurship						
		Louis Heldman	12	.00	0	1.00	135,000	
		$110,000 of this position is funded from restricted use sources.						
	997562	Director of Outreach Programming						
		Wendy Veatch	12	1.00	42,025	1.00	43,706	4.0%
		This position is totally funded from restricted use sources.						
	997627	Barton School Lecturer and Director of the Kansas Family Business Forum						
		Vacant	9	1.00	51,731	1.00	51,731	
		$29,190 of this position is funded from restricted use sources.						
	997671	Coordinator of Operations and Student Services						
		Tia Bodine	12	1.00	39,000	1.00	40,560	4.0%
		This position is totally funded from restricted use sources.						
	998518	Director, Center for Entrepreneurship and Professor						
		Timothy Pett	12	1.00	164,048	1.00	164,048	
		Total Unclassified Salaries		**4.00**	**296,804**	**5.00**	**435,045**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.44	22,541	.00	0	
	A2000	GU General Fees Fund		1.00	164,048	1.62	211,589	
	D10032	RU Center for Entrepreneurship		2.56	110,215	3.38	223,456	
		Total Unclassified Salaries		**4.00**	**296,804**	**5.00**	**435,045**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		10,000	
1690		Shrinkage			(5,225)		(5,794)	
1750		Dependent Health Insurance			9,715		9,715	
1760		State Leave Payment Assessment			2,125		2,599	
1810		KPERS Retirement			3,322		3,641	
1830		Regents Retirement			25,228		32,009	
1850		TIAA Disability			2,496		4,003	
1911		FICA Medicare			4,645		6,674	
1912		FICA OASDI			16,735		24,565	
1950		Single Group Health Insurance			34,976		34,976	
1970		Workers Compensation			2,057		2,647	
1980		Unemployment Compensation			900		1,200	
		Total Students & Fringe Benefits			**106,974**		**126,235**	

W.S.U. ANNUAL BUDGET

Center for Entrepreneurship (102091)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			7,819		0	
A2000		GU General Fees Fund			29,473		36,683	
D10032		RU Center for Entrepreneurship			69,682		89,552	
		Total Students & Fringe Benefits			**106,974**		**126,235**	
		Total Salaries & Fringe Benefits		**5.00**	**439,223**	**6.00**	**596,725**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.44	30,360	.00	0	
A2000		GU General Fees Fund		1.00	193,521	1.62	248,272	
D10032		RU Center for Entrepreneurship		3.56	215,342	4.38	348,453	
		Total Salaries & Fringe Benefits		**5.00**	**439,223**	**6.00**	**596,725**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,250		10,250	
		Commodities			5,000		5,000	
		Total OOE			**15,250**		**15,250**	
OOE by Fund								
D10032		RU Center for Entrepreneurship			15,250		15,250	
		Total Operating Expenses			**15,250**		**15,250**	
		Total FTE and Expenditures		**5.00**	**454,473**	**6.00**	**611,975**	
Total Budget by Fund								
A0003		GU State General Fund		.44	30,360	.00	0	
A2000		GU General Fees Fund		1.00	193,521	1.62	248,272	
D10032		RU Center for Entrepreneurship		3.56	230,592	4.38	363,703	
		Total FTE and Expenditures		**5.00**	**454,473**	**6.00**	**611,975**	

W.S.U. ANNUAL BUDGET

Center for Real Estate (102182)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
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.						
1130		Graduate Assistants-Research		.00	15,000	.00	15,000	
		Total Unclassified Salaries		**1.00**	**48,500**	**1.00**	**48,500**	
Unclassified Salaries by Fund								
	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 ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			301		262	
1850		TIAA Disability			252		285	
1911		FICA Medicare			704		704	
1912		FICA OASDI			3,007		3,007	
1970		Workers Compensation			291		268	
1980		Unemployment Compensation			136		127	
		Total Students & Fringe Benefits			**4,691**		**4,653**	
Student and Fringe Benefits by Fund								
	D10044	RU Center for Real Estate			4,691		4,653	
		Total Students & Fringe Benefits			**4,691**		**4,653**	
		Total Salaries & Fringe Benefits		**1.00**	**53,191**	**1.00**	**53,153**	
Total Salaries & Fringe Benefits by Fund								
	D10044	RU Center for Real Estate		1.00	53,191	1.00	53,153	
		Total Salaries & Fringe Benefits		**1.00**	**53,191**	**1.00**	**53,153**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			500		500	
		Commodities			300		300	
		Total OOE			**800**		**800**	
OOE by Fund								
	D10044	RU Center for Real Estate			800		800	
		Total Operating Expenses			**800**		**800**	
		Total FTE and Expenditures		**1.00**	**53,991**	**1.00**	**53,953**	
Total Budget by Fund								
	D10044	RU Center for Real Estate		1.00	53,991	1.00	53,953	
		Total FTE and Expenditures		**1.00**	**53,991**	**1.00**	**53,953**	

W.S.U. ANNUAL BUDGET

Center for Research and Evaluation Services (102300)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	55,000	.00	55,000	
		Total Unclassified Salaries		**.00**	**55,000**	**.00**	**55,000**	
Unclassified Salaries by Fund								
	D10058	RU Center for Research and Evaluation Services		.00	55,000	.00	55,000	
		Total Unclassified Salaries		**.00**	**55,000**	**.00**	**55,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			341		297	
1911		FICA Medicare			798		798	
1912		FICA OASDI			3,410		3,410	
1970		Workers Compensation			330		303	
1980		Unemployment Compensation			154		143	
		Total Students & Fringe Benefits			**5,033**		**4,951**	
Student and Fringe Benefits by Fund								
	D10058	RU Center for Research and Evaluation Services			5,033		4,951	
		Total Students & Fringe Benefits			**5,033**		**4,951**	
		Total Salaries & Fringe Benefits		**.00**	**60,033**	**.00**	**59,951**	
Total Salaries & Fringe Benefits by Fund								
	D10058	RU Center for Research and Evaluation Services		.00	60,033	.00	59,951	
		Total Salaries & Fringe Benefits		**.00**	**60,033**	**.00**	**59,951**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			47,200		47,200	
		Commodities			300		300	
		Capital Outlay			2,500		2,500	
		Total OOE			**50,000**		**50,000**	
OOE by Fund								
	D10058	RU Center for Research and Evaluation Services			50,000		50,000	
		Total Operating Expenses			**50,000**		**50,000**	
		Total FTE and Expenditures		**.00**	**110,033**	**.00**	**109,951**	
Total Budget by Fund								
	D10058	RU Center for Research and Evaluation Services		.00	110,033	.00	109,951	
		Total FTE and Expenditures		**.00**	**110,033**	**.00**	**109,951**	

W.S.U. ANNUAL BUDGET

Kansas Council on Economic Education (102308)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
1010		**Classified Salaries-Seasonal and Temporary**			7,000		7,000	
		Total Classified Salaries		**.00**	**7,000**	**.00**	**7,000**	
Classified Salaries by Fund								
	D10038	RU KS Council on Economic Educ		.00	7,000	.00	7,000	
		Total Classified Salaries		**.00**	**7,000**	**.00**	**7,000**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997630	Director, Kansas Council on Economic Education						
		James Jay Graham	12	1.00	79,181	1.00	79,181	
		$37,225 of this position is funded from restricted use sources.						
	997714	Program Manager						
		Angela Howdeshell	12	1.00	42,788	1.00	42,788	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	14,000	.00	14,000	
		Total Unclassified Salaries		**2.00**	**135,969**	**2.00**	**135,969**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.53	41,956	.53	41,956	
	D10038	RU KS Council on Economic Educ		1.47	94,013	1.47	94,013	
		Total Unclassified Salaries		**2.00**	**135,969**	**2.00**	**135,969**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		10,000	
1210		Student Salaries-WS-WSU Match			2,500		2,500	
1220		Student Salaries-Workstudy Federal			7,500		7,500	
1690		Shrinkage			(1,217)		(1,217)	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			1,014		884	
1810		KPERS Retirement			656		719	
1830		Regents Retirement			10,369		10,369	
1850		TIAA Disability			969		1,098	
1911		FICA Medicare			2,028		2,028	
1912		FICA OASDI			8,660		8,661	
1950		Single Group Health Insurance			13,991		13,991	
1970		Workers Compensation			979		899	
1980		Unemployment Compensation			394		367	
		Total Students & Fringe Benefits			**61,081**		**61,037**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,191		10,170	
	D10038	RU KS Council on Economic Educ			43,298		43,284	
	R40041	Federal Work Study Program			7,592		7,583	
		Total Students & Fringe Benefits			**61,081**		**61,037**	
		Total Salaries & Fringe Benefits		**2.00**	**204,050**	**2.00**	**204,006**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.53	52,147	.53	52,126	
	D10038	RU KS Council on Economic Educ		1.47	144,311	1.47	144,297	
	R40041	Federal Work Study Program		.00	7,592	.00	7,583	

W.S.U. ANNUAL BUDGET

Kansas Council on Economic Education (102308)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**2.00**	**204,050**	**2.00**	**204,006**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,960		14,960	
		Commodities			1,800		1,800	
		Capital Outlay			1,750		1,750	
		Grants			2,500		2,500	
		Total OOE			**21,010**		**21,010**	
OOE by Fund								
D10038		RU KS Council on Economic Educ			21,010		21,010	
		Total Operating Expenses			**21,010**		**21,010**	
		Total FTE and Expenditures		**2.00**	**225,060**	**2.00**	**225,016**	
Total Budget by Fund								
A0003		GU State General Fund		.53	52,147	.53	52,126	
D10038		RU KS Council on Economic Educ		1.47	165,321	1.47	165,307	
R40041		Federal Work Study Program		.00	7,592	.00	7,583	
		Total FTE and Expenditures		**2.00**	**225,060**	**2.00**	**225,016**	

W.S.U. ANNUAL BUDGET

School Study Council (102313)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1140		Graduate Assistants-Other		.00	1,000	.00	1,000	
		Total Unclassified Salaries		**.00**	**1,000**	**.00**	**1,000**	
Unclassified 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 ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			7		6	
1911		FICA Medicare			15		15	
1912		FICA OASDI			62		62	
1970		Workers Compensation			6		6	
1980		Unemployment Compensation			3		3	
		Total Students & Fringe Benefits			**93**		**92**	
Student 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**	
Total Salaries & 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 EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Total OOE			**1,000**		**1,000**	
OOE by 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**	
Total Budget 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,650		5,450	
		Commodities			0		200	
		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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			16,795		17,720	
		Commodities			840		1,965	
		Non-Expense Items			315		315	
		Total OOE			**17,950**		**20,000**	
OOE by Fund								
	D10098	RU Organ Series			17,950		20,000	
		Total Operating Expenses			**17,950**		**20,000**	
		Total FTE and Expenditures		**.00**	**17,950**	**.00**	**20,000**	
Total Budget by Fund								
	D10098	RU Organ Series		.00	17,950	.00	20,000	
		Total FTE and Expenditures		**.00**	**17,950**	**.00**	**20,000**	

W.S.U. ANNUAL BUDGET

Psychology Clinic (102331)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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

Combating Human Trafficking (102357)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997563	Executive Director of the Center for Combating Human Trafficking						
		Karen Countryman-Roswurm	12	.00	0	.50	45,000	
		Total Unclassified Salaries		**.00**	**0**	**.50**	**45,000**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	0	.50	45,000	
		Total Unclassified Salaries		**.00**	**0**	**.50**	**45,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			0		(1,397)	
1750		Dependent Health Insurance			0		2,561	
1760		State Leave Payment Assessment			0		243	
1830		Regents Retirement			0		3,825	
1850		TIAA Disability			0		383	
1911		FICA Medicare			0		623	
1912		FICA OASDI			0		2,664	
1950		Single Group Health Insurance			0		5,572	
1970		Workers Compensation			0		248	
1980		Unemployment Compensation			0		112	
		Total Students & Fringe Benefits			**0**		**14,834**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			0		14,834	
		Total Students & Fringe Benefits			**0**		**14,834**	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.50**	**59,834**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	0	.50	59,834	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.50**	**59,834**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		5,000	
		Total OOE			**0**		**5,000**	
OOE by Fund								
	A2000	GU General Fees Fund			0		5,000	
		Total Operating Expenses			**0**		**5,000**	
		Total FTE and Expenditures		**.00**	**0**	**.50**	**64,834**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	0	.50	64,834	
		Total FTE and Expenditures		**.00**	**0**	**.50**	**64,834**	

W.S.U. ANNUAL BUDGET

Regional Institute on Aging (102358)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997425	Program Director/Cassat Professor for Aging						
		Teresa Radebaugh	12	.00	0	.75	65,244	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**.00**	**0**	**.75**	**65,244**	
Unclassified Salaries by Fund								
	D11087	SRO Regional Institute on Aging		.00	0	.75	65,244	
		Total Unclassified Salaries		**.00**	**0**	**.75**	**65,244**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			0		353	
1830		Regents Retirement			0		5,546	
1850		TIAA Disability			0		555	
1911		FICA Medicare			0		947	
1912		FICA OASDI			0		4,046	
1970		Workers Compensation			0		359	
1980		Unemployment Compensation			0		170	
		Total Students & Fringe Benefits			**0**		**11,976**	
Student and Fringe Benefits by Fund								
	D11087	SRO Regional Institute on Aging			0		11,976	
		Total Students & Fringe Benefits			**0**		**11,976**	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.75**	**77,220**	
Total Salaries & Fringe Benefits by Fund								
	D11087	SRO Regional Institute on Aging		.00	0	.75	77,220	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.75**	**77,220**	
		Total FTE and Expenditures		**.00**	**0**	**.75**	**77,220**	
Total Budget by Fund								
	D11087	SRO Regional Institute on Aging		.00	0	.75	77,220	
		Total FTE and Expenditures		**.00**	**0**	**.75**	**77,220**	

W.S.U. ANNUAL BUDGET

Barton School Accounting and Auditing Conference (102603)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		19,000	
		Commodities			0		1,000	
		Total OOE			**0**		**20,000**	
OOE by Fund								
	D10663	RU Barton School Accounting and Auditing Conf			0		20,000	
		Total Operating Expenses			**0**		**20,000**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**20,000**	
Total Budget by Fund								
	D10663	RU Barton School Accounting and Auditing Conf		.00	0	.00	20,000	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**20,000**	

W.S.U. ANNUAL BUDGET

Center for Management Development (102606)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999390	Senior Administrative Assistant						
		Staci Bryer	12	.90	26,115	.90	26,115	
		This position is totally funded from restricted use sources.						
	999583	Administrative Specialist						
		Wemberly Cerna-Rodriguez	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
1010		**Classified Salaries-Seasonal and Temporary**			18,000		18,000	
1040		**Classified-Longevity**			504		540	
		Total Classified Salaries		**1.90**	**74,363**	**1.90**	**74,399**	
		Classified Salaries by Fund						
	D10040	RU Center for Management Development		1.90	74,363	1.90	74,399	
		Total Classified Salaries		**1.90**	**74,363**	**1.90**	**74,399**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997202	Director of Operations						
		Melissa Donham	12	1.00	60,257	1.00	62,667	4.0%
		This position is totally funded from restricted use sources.						
	997672	Associate Director						
		Paula Seiwert	12	1.00	51,763	1.00	53,834	4.0%
		This position is totally funded from restricted use sources.						
	997744	Director of the Center for Management Development						
		Patricia McLeod	12	1.00	95,641	1.00	99,467	4.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	150,000	.00	150,000	
		Total Unclassified Salaries		**3.00**	**357,661**	**3.00**	**365,968**	
		Unclassified Salaries by Fund						
	D10040	RU Center for Management Development		3.00	357,661	3.00	365,968	
		Total Unclassified Salaries		**3.00**	**357,661**	**3.00**	**365,968**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			5,799		5,799	
1760		State Leave Payment Assessment			2,680		2,382	
1810		KPERS Retirement			4,181		7,643	
1830		Regents Retirement			17,652		18,358	
1850		TIAA Disability			2,118		2,470	
1911		FICA Medicare			6,182		6,303	
1912		FICA OASDI			24,118		24,747	
1950		Single Group Health Insurance			33,552		33,552	
1970		Workers Compensation			2,595		2,425	
1980		Unemployment Compensation			1,197		1,133	
		Total Students & Fringe Benefits			**100,074**		**104,812**	
		Student and Fringe Benefits by Fund						
	D10040	RU Center for Management Development			100,074		104,812	
		Total Students & Fringe Benefits			**100,074**		**104,812**	
		Total Salaries & Fringe Benefits		**4.90**	**532,098**	**4.90**	**545,179**	

W.S.U. ANNUAL BUDGET

Center for Management Development (102606)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
D10040	RU	Center for Management Development		4.90	532,098	4.90	545,179	
		Total Salaries & Fringe Benefits		**4.90**	**532,098**	**4.90**	**545,179**	
		OTHER OPERATING EXPENDITURES (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**	**573,598**	**4.90**	**586,679**	
Total Budget by Fund								
D10040	RU	Center for Management Development		4.90	573,598	4.90	586,679	
		Total FTE and Expenditures		**4.90**	**573,598**	**4.90**	**586,679**	

W.S.U. ANNUAL BUDGET

Wichita Contemporary Dance Theatre (102612)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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**	

W.S.U. ANNUAL BUDGET

Fine Arts Institute (102621)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and 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**	
Unclassified Salaries by Fund								
	D10101	RU Fine Arts Institute		.00	2,980	.00	2,980	
		Total Unclassified Salaries		**.00**	**2,980**	**.00**	**2,980**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			34,200		34,200	
1760		State Leave Payment Assessment			232		202	
1911		FICA Medicare			44		44	
1912		FICA OASDI			185		185	
1970		Workers Compensation			224		206	
1980		Unemployment Compensation			9		8	
		Total Students & Fringe Benefits			**34,894**		**34,845**	
Student and Fringe Benefits by Fund								
	D10101	RU Fine Arts Institute			34,894		34,845	
		Total Students & Fringe Benefits			**34,894**		**34,845**	
		Total Salaries & Fringe Benefits		**.00**	**37,874**	**.00**	**37,825**	
Total Salaries & Fringe Benefits by Fund								
	D10101	RU Fine Arts Institute		.00	37,874	.00	37,825	
		Total Salaries & Fringe Benefits		**.00**	**37,874**	**.00**	**37,825**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			15,040		15,040	
		Commodities			1,100		1,100	
		Total OOE			**16,140**		**16,140**	
OOE by Fund								
	D10101	RU Fine Arts Institute			16,140		16,140	
		Total Operating Expenses			**16,140**		**16,140**	
		Total FTE and Expenditures		**.00**	**54,014**	**.00**	**53,965**	
Total Budget by Fund								
	D10101	RU Fine Arts Institute		.00	54,014	.00	53,965	
		Total FTE and Expenditures		**.00**	**54,014**	**.00**	**53,965**	

W.S.U. ANNUAL BUDGET

America Reads Challenge (102622)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1220		Student Salaries-Workstudy Federal			85,000		85,000	
1760		State Leave Payment Assessment			527		459	
1970		Workers Compensation			510		468	
		Total Students & Fringe Benefits			**86,037**		**85,927**	
Student and Fringe Benefits by Fund								
	R40041	Federal Work Study Program			86,037		85,927	
		Total Students & Fringe Benefits			**86,037**		**85,927**	
		Total Salaries & Fringe Benefits		**.00**	**86,037**	**.00**	**85,927**	
Total Salaries & Fringe Benefits by Fund								
	R40041	Federal Work Study Program		.00	86,037	.00	85,927	
		Total Salaries & Fringe Benefits		**.00**	**86,037**	**.00**	**85,927**	
		Total FTE and Expenditures		**.00**	**86,037**	**.00**	**85,927**	
Total Budget by Fund								
	R40041	Federal Work Study Program		.00	86,037	.00	85,927	
		Total FTE and Expenditures		**.00**	**86,037**	**.00**	**85,927**	

W.S.U. ANNUAL BUDGET

University Conferences and Non-Credit Programs (102633)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	997276	Administrative Specialist						
		Jennifer Harry	12	1.00	30,493	1.00	30,493	
		This position is totally funded from restricted use sources.						
	999381	Administrative Specialist						
		Jana Henderson	12	1.00	30,493	1.00	30,493	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			1,000		1,000	
		Total Classified Salaries		**2.00**	**61,986**	**2.00**	**61,986**	
Classified Salaries by Fund								
	D10045	RU Univ Conferences and Non-Credit Programs		2.00	61,986	2.00	61,986	
		Total Classified Salaries		**2.00**	**61,986**	**2.00**	**61,986**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994580	Assistant Director of Continuing Education						
		Jody Hall	12	1.00	48,745	1.00	51,251	5.1%
		This position is totally funded from restricted use sources.						
	998440	Director of Continuing Education						
		Charlotte Howard	12	1.00	89,267	1.00	92,659	3.8%
1110		Unclassified Salaries-Seasonal and Temporary		.00	40,000	.00	20,000	
		Total Unclassified Salaries		**2.00**	**178,012**	**2.00**	**163,910**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	89,267	1.00	92,659	
	D10045	RU Univ Conferences and Non-Credit Programs		1.00	88,745	1.00	71,251	
		Total Unclassified Salaries		**2.00**	**178,012**	**2.00**	**163,910**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,000		11,000	
1690		Shrinkage			(2,568)		(2,659)	
1750		Dependent Health Insurance			0		3,238	
1760		State Leave Payment Assessment			1,523		1,282	
1810		KPERS Retirement			5,810		6,367	
1830		Regents Retirement			11,392		12,234	
1850		TIAA Disability			1,472		1,753	
1911		FICA Medicare			3,393		3,184	
1912		FICA OASDI			14,505		13,605	
1950		Single Group Health Insurance			27,980		27,980	
1970		Workers Compensation			1,471		1,305	
1980		Unemployment Compensation			658		574	
		Total Students & Fringe Benefits			**74,636**		**79,863**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			20,775		21,262	
	D10045	RU Univ Conferences and Non-Credit Programs			53,861		58,601	
		Total Students & Fringe Benefits			**74,636**		**79,863**	
		Total Salaries & Fringe Benefits		**4.00**	**314,634**	**4.00**	**305,759**	

W.S.U. ANNUAL BUDGET

University Conferences and Non-Credit Programs (102633)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		1.00	110,042	1.00	113,921	
D10045		RU Univ Conferences and Non-Credit Programs		3.00	204,592	3.00	191,838	
		Total Salaries & Fringe Benefits		**4.00**	**314,634**	**4.00**	**305,759**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			115,860		123,210	
		Commodities			134,700		143,200	
		Capital Outlay			2,000		2,000	
		Non-Expense Items			75,000		59,000	
		Total OOE			**327,560**		**327,410**	
OOE by Fund								
D10045		RU Univ Conferences and Non-Credit Programs			327,560		327,410	
		Total Operating Expenses			**327,560**		**327,410**	
		Total FTE and Expenditures		**4.00**	**642,194**	**4.00**	**633,169**	
Total Budget by Fund								
A2000		GU General Fees Fund		1.00	110,042	1.00	113,921	
D10045		RU Univ Conferences and Non-Credit Programs		3.00	532,152	3.00	519,248	
		Total FTE and Expenditures		**4.00**	**642,194**	**4.00**	**633,169**	

W.S.U. ANNUAL BUDGET

Non-Credit Classes (102635)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999581	Administrative Officer						
		Linda Ambler	12	1.00	39,853	1.00	39,853	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			500		500	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**1.00**	**41,353**	**1.00**	**41,353**	
Classified Salaries by Fund								
	D10046	RU Non-Credit Classes		1.00	41,353	1.00	41,353	
		Total Classified Salaries		**1.00**	**41,353**	**1.00**	**41,353**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**.00**	**5,000**	**.00**	**5,000**	
Unclassified Salaries by Fund								
	D10046	RU Non-Credit Classes		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**.00**	**5,000**	**.00**	**5,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,000		2,000	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			302		263	
1810		KPERS Retirement			3,876		4,248	
1850		TIAA Disability			311		352	
1911		FICA Medicare			635		642	
1912		FICA OASDI			2,709		2,739	
1950		Single Group Health Insurance			6,995		6,995	
1970		Workers Compensation			291		268	
1980		Unemployment Compensation			124		115	
		Total Students & Fringe Benefits			**20,481**		**20,860**	
Student and Fringe Benefits by Fund								
	D10046	RU Non-Credit Classes			20,481		20,860	
		Total Students & Fringe Benefits			**20,481**		**20,860**	
		Total Salaries & Fringe Benefits		**1.00**	**66,834**	**1.00**	**67,213**	
Total Salaries & Fringe Benefits by Fund								
	D10046	RU Non-Credit Classes		1.00	66,834	1.00	67,213	
		Total Salaries & Fringe Benefits		**1.00**	**66,834**	**1.00**	**67,213**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			101,040		91,800	
		Commodities			8,250		11,250	
		Capital Outlay			900		900	
		Non-Expense Items			0		8,000	
		Total OOE			**110,190**		**111,950**	
OOE by Fund								
	D10046	RU Non-Credit Classes			110,190		111,950	

W.S.U. ANNUAL BUDGET

Non-Credit Classes (102635)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Operating Expenses			**110,190**		**111,950**	
		Total FTE and Expenditures		**1.00**	**177,024**	**1.00**	**179,163**	
Total Budget by Fund								
D10046	RU	Non-Credit Classes		1.00	177,024	1.00	179,163	
		Total FTE and Expenditures		**1.00**	**177,024**	**1.00**	**179,163**	

W.S.U. ANNUAL BUDGET

Hughes Metropolitan Complex (102636)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999497	Senior Administrative Assistant						
		Cheryl Lucas	12	1.00	29,016	1.00	29,016	
1010		**Classified Salaries-Seasonal and Temporary**			1,500		1,500	
1020		**Classified Salaries-Overtime**			1,000		500	
1040		**Classified-Longevity**			600		640	
		Total Classified Salaries		**1.00**	**32,116**	**1.00**	**31,656**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,616	1.00	29,656	
	D10047	RU Hughes Metropolitan Complex		.00	2,500	.00	2,000	
		Total Classified Salaries		**1.00**	**32,116**	**1.00**	**31,656**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996106	Commencement Officer/Assistant Director of Hughes Metropolitan Complex						
		Anna Lanier Weyers	12	1.00	44,975	1.00	47,024	4.6%
		$11,362 of this position is funded from restricted use sources.						
	998232	Associate Director of Continuing Education						
		Kimberly Moore	12	1.00	62,359	1.00	65,091	4.8%
		$5,174 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		**2.00**	**107,334**	**2.00**	**112,115**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.67	90,972	1.66	94,980	
	D10047	RU Hughes Metropolitan Complex		.33	16,362	.34	17,135	
		Total Unclassified Salaries		**2.00**	**107,334**	**2.00**	**112,115**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		10,000	
1690		Shrinkage			(2,842)		(3,939)	
1750		Dependent Health Insurance			6,476		6,477	
1760		State Leave Payment Assessment			624		833	
1810		KPERS Retirement			3,097		3,252	
1830		Regents Retirement			4,876		9,533	
1850		TIAA Disability			681		1,226	
1911		FICA Medicare			1,268		2,044	
1912		FICA OASDI			5,416		8,726	
1950		Single Group Health Insurance			13,990		20,987	
1970		Workers Compensation			605		848	
1980		Unemployment Compensation			246		370	
		Total Students & Fringe Benefits			**44,437**		**60,357**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			33,829		44,112	
	D10047	RU Hughes Metropolitan Complex			10,608		16,245	
		Total Students & Fringe Benefits			**44,437**		**60,357**	
		Total Salaries & Fringe Benefits		**3.00**	**183,887**	**3.00**	**204,128**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.67	154,417	2.66	168,748	
	D10047	RU Hughes Metropolitan Complex		.33	29,470	.34	35,380	

W.S.U. ANNUAL BUDGET

Hughes Metropolitan Complex (102636)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**3.00**	**183,887**	**3.00**	**204,128**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,480		5,430	
		Commodities			5,475		5,475	
		Capital Outlay			1,500		1,500	
		Non-Expense Items			41,000		41,000	
		Total OOE			**53,455**		**53,405**	
OOE by Fund								
D10047	RU	Hughes Metropolitan Complex			53,455		53,405	
		Total Operating Expenses			**53,455**		**53,405**	
		Total FTE and Expenditures		**3.00**	**237,342**	**3.00**	**257,533**	
Total Budget by Fund								
A0003	GU	State General Fund		2.67	154,417	2.66	168,748	
D10047	RU	Hughes Metropolitan Complex		.33	82,925	.34	88,785	
		Total FTE and Expenditures		**3.00**	**237,342**	**3.00**	**257,533**	

W.S.U. ANNUAL BUDGET

Training Programs (102645)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	2,500,000	
		Total Unclassified Salaries		**.00**	**0**	**.00**	**2,500,000**	
Unclassified Salaries by Fund								
		RESEARC Research Funding		.00	0	.00	2,500,000	
		Total Unclassified Salaries		**.00**	**0**	**.00**	**2,500,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			0		13,500	
1911		FICA Medicare			0		36,250	
1912		FICA OASDI			0		7,106	
1970		Workers Compensation			0		13,750	
1980		Unemployment Compensation			0		6,500	
		Total Students & Fringe Benefits			**0**		**77,106**	
Student and Fringe Benefits by Fund								
		RESEARC Research Funding			0		77,106	
		Total Students & Fringe Benefits			**0**		**77,106**	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.00**	**2,577,106**	
Total Salaries & Fringe Benefits by Fund								
		RESEARC Research Funding		.00	0	.00	2,577,106	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.00**	**2,577,106**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,000,000		4,000,000	
		Commodities			3,000,000		3,000,000	
		Total OOE			**7,000,000**		**7,000,000**	
OOE by Fund								
		RESEARC Research Funding			7,000,000		7,000,000	
		Total Operating Expenses			**7,000,000**		**7,000,000**	
		Total FTE and Expenditures		**.00**	**7,000,000**	**.00**	**9,577,106**	
Total Budget by Fund								
		RESEARC Research Funding		.00	7,000,000	.00	9,577,106	
		Total FTE and Expenditures		**.00**	**7,000,000**	**.00**	**9,577,106**	

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994066	Homework Assistance Program (HAP) Director Wilma Holloway This position is totally funded from restricted use sources.	12	1.00	41,600	1.00	41,600	
	994067	Tutor Coordinator/Advisor Clinton Farris This position is totally funded from restricted use sources.	12	.50	20,800	.50	20,800	
	994572	Director of McNair Program LaWanda Holt-Fields This position is totally funded from restricted use sources.	12	1.00	51,060	1.00	51,060	
	994573	Assistant Director/Counselor Shukura Bakari-Cozart This position is totally funded from restricted use sources.	12	1.00	37,986	1.00	37,986	
	994587	College Access Advisor Roberta Schouten This position is totally funded from restricted use sources.	12	1.00	31,500	1.00	31,500	
	994588	KKGU CAC Grant Coordinator Michael Karr This position is totally funded from restricted use sources.	12	1.00	41,600	1.00	41,600	
	994605	Executive Director Corinne Nilsen This position is totally funded from restricted use sources.	12	1.00	72,352	1.00	72,352	
	994745	College Access Advisor Sonja McGraw This position is totally funded from restricted use sources.	12	1.00	31,500	1.00	31,500	
	994746	Regional Coordinator Mario Porras This position is totally funded from restricted use sources.	12	1.00	38,000	1.00	38,000	
	994747	College Access Advisor Deborah Hoggatt This position is totally funded from restricted use sources.	12	1.00	31,500	1.00	31,500	
	994748	Assistant Director Kelley Graham This position is totally funded from restricted use sources.	12	1.00	46,125	1.00	46,125	
	994749	College Access Advisor Kristi Bolby This position is totally funded from restricted use sources.	12	1.00	31,000	1.00	31,000	
	994750	College Access Advisor Derek Koenigsdorf This position is totally funded from restricted use sources.	12	1.00	31,000	1.00	31,000	
	994751	College Access Advisor Sarah Snow This position is totally funded from restricted use sources.	12	1.00	31,775	1.00	31,775	

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	994752	College Access Advisor Joe Gonzales This position is totally funded from restricted use sources.	12	1.00	31,500	1.00	31,500	
	994753	College Access Advisor Jessica Carter This position is totally funded from restricted use sources.	12	1.00	31,000	1.00	31,000	
	994754	Regional Coordinator Cathy Crist This position is totally funded from restricted use sources.	12	1.00	37,500	1.00	37,500	
	994755	College Access Advisor Stephanie Andrews This position is totally funded from restricted use sources.	12	1.00	31,500	1.00	31,500	
	994756	Regional Coordinator Barbara Koch This position is totally funded from restricted use sources.	12	1.00	40,195	1.00	40,195	
	994758	College Access Advisor Silvia Morales This position is totally funded from restricted use sources.	12	1.00	31,775	1.00	31,775	
	994759	Database Coordinator Krista Hedrick This position is totally funded from restricted use sources.	12	1.00	32,800	1.00	32,800	
	994761	Scholarship Assistant Richard Schwasinger This position is totally funded from restricted use sources.	12	.00	0	1.00	41,600	
	994762	College Access Advisor Channin McEuen This position is totally funded from restricted use sources.	12	1.00	32,000	1.00	32,000	
	994783	Program Education Specialist Lisa Wills This position is totally funded from restricted use sources.	12	.50	15,450	.50	15,450	
	994784	Assistant Director/Program Education Specialist Victor Chavez This position is totally funded from restricted use sources.	12	1.00	35,000	1.00	35,000	
	994785	Director Frances Ervin This position is totally funded from restricted use sources.	12	1.00	50,181	1.00	50,181	
	994796	Associate Director/Statistician Manivone Souriya This position is totally funded from restricted use sources.	12	1.00	40,000	1.00	40,000	
	994797	Director of Middle School Programs Stephanie Haynes This position is totally funded from restricted use sources.	12	1.00	42,208	1.00	42,208	
	994798	Educational Development Assistant Jennifer Stork This position is totally funded from restricted use sources.	12	1.00	34,000	1.00	34,000	

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	994800	Educational Development Assistant						
		Tia Owens	12	1.00	31,786	1.00	31,786	
		This position is totally funded from restricted use sources.						
	994801	Educational Development Assistant						
		Myron Richard	12	1.00	30,722	1.00	30,722	
		This position is totally funded from restricted use sources.						
	994802	Project Director						
		Larry Ramos	12	1.00	60,107	1.00	60,107	
		This position is totally funded from restricted use sources.						
	994804	TRIO DSS Academic Advisor/Study Skills Coordinator						
		Shari Miller	12	1.00	29,000	1.00	29,000	
		This position is totally funded from restricted use sources.						
	994806	Director						
		Martha Lewis	12	1.00	48,792	1.00	48,792	
		This position is totally funded from restricted use sources.						
	994808	Director of Student Support Services						
		Deemathie deSilva	12	1.00	70,315	1.00	70,315	
		This position is totally funded from restricted use sources.						
	994810	Academic Advisor						
		Sandra Bush	12	1.00	38,230	1.00	38,230	
		This position is totally funded from restricted use sources.						
	994930	Academic Advisor						
		Tahmina Trisha	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	995080	Associate Director, Upward Bound Wichita Prep						
		Jaya Escobar	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	995088	Academic Program Coordinator						
		Vacant		1.00	30,000	.00	0	
	995154	Associate Director						
		Vanessa Souriya-Mnirajd	12	1.00	47,663	1.00	47,663	
		This position is totally funded from restricted use sources.						
	995313	College Access Advisor						
		Carla Dane	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	995316	Academic Advisor/Tutor Coordinator						
		Kimberlee Cook	12	.54	16,200	.54	16,200	
		This position is totally funded from restricted use sources.						
	995318	Academic Advisor/Tutor Coordinator						
		Kimberlee Cook	12	.46	13,800	.46	13,800	
		This position is totally funded from restricted use sources.						
	997034	Regional Coordinator						
		Leann Karr	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997044	Curriculum Coordinator						
		Karen Rogers	12	1.00	33,250	1.00	33,250	
		This position is totally funded from restricted use sources.						
	997046	Project Director						
		Valencia Monk-Morgan	12	1.00	56,933	1.00	56,933	
		This position is totally funded from restricted use sources.						
	997047	College Access Advisor						
		Sherlice Spicer		1.00	31,000	.00	0	
	997089	College Access Advisor						
		Timothy Biggs	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	997093	Database Reporting Manager						
		Travis Feeney	12	1.00	34,319	1.00	34,319	
		This position is totally funded from restricted use sources.						
	997099	Director, Upward Bound Wichita Prep						
		Rhonda Hicks	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997217	College Access Advisor						
		Carrie Craft	12	1.00	31,500	1.00	31,500	
		This position is totally funded from restricted use sources.						
	997218	College Access Advisor						
		Deanna Miller	12	1.00	32,288	1.00	32,288	
		This position is totally funded from restricted use sources.						
	997257	Regional Coordinator						
		Riccardo Harris	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						
	997339	Counselor						
		LaDonna Williams	12	.50	15,450	.50	15,450	
		This position is totally funded from restricted use sources.						
	997536	College Access Advisor						
		Lavell Jackson	12	1.00	41,600	1.00	41,600	
		This position is totally funded from restricted use sources.						
	997537	College Access Advisor						
		Clinton Farris	12	.50	20,800	.50	20,800	
		This position is totally funded from restricted use sources.						
	998720	Program Education Specialist - Community Education Specialist						
		Yelando Wilcoxson	12	.50	15,000	.50	15,000	
		This position is totally funded from restricted use sources.						
	999493	Data Specialist/Computer Tech						
		Talal Agha	12	.50	14,350	.50	14,350	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**53.00**	**2,025,012**	**52.00**	**2,005,612**	
Unclassified Salaries by Fund								
	R50786	SR College Access Challenge Grt2012		.46	13,800	.46	13,800	
	R50889	SR GEAR UP State Award 2013		24.50	866,610	24.50	877,210	

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	R50890	SR UPWARD BOUND WICHITA PREP		4.00	154,319	3.00	124,319	
	R50892	SR TRIO Talent Search Program 2013		6.00	238,823	6.00	238,823	
	R50902	SR Student Suppor Services 2013		4.00	187,208	4.00	187,208	
	R50905	SR Educational Opportunity Centers		3.50	131,081	3.00	116,081	
	R50906	SR Disability Student Support Servi		2.54	93,992	2.54	93,992	
	R50909	SR Veterans Upward Bound 2013		.50	14,350	.50	14,350	
	R50918	SR Ronald E McNair Post-Baccaluarea		2.00	89,046	2.00	89,046	
	R50923	SR Upward Bound Math Science Center		2.00	90,183	2.00	90,183	
	R50932	SR College Access Challenge Grant 2		.00	0	.50	15,000	
	R50934	SR College Access Challenge Grant 2		1.00	41,600	1.00	41,600	
	R50947	SR College Access Challenge Grant 2		2.50	104,000	2.50	104,000	
		Total Unclassified Salaries		**53.00**	**2,025,012**	**52.00**	**2,005,612**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			42,094		58,284	
1760		State Leave Payment Assessment			9,433		10,859	
1810		KPERS Retirement			2,979		3,265	
1830		Regents Retirement			102,529		157,172	
1850		TIAA Disability			11,402		17,068	
1911		FICA Medicare			21,295		28,224	
1912		FICA OASDI			90,982		120,592	
1950		Single Group Health Insurance			239,133		356,625	
1970		Workers Compensation			9,122		11,052	
1980		Unemployment Compensation			4,128		5,080	
		Total Students & Fringe Benefits			**533,097**		**768,221**	
		Student and Fringe Benefits by Fund						
	R50709	SR Gear Up State Award 2012			250,084		0	
	R50717	SR Talent Search Program 2012`			78,883		0	
	R50722	SR Student Support Services 2012			50,207		0	
	R50723	SR Disability Student Support 2012			15,947		0	
	R50766	SR Veterans Upward Bound 2012			2,644		0	
	R50767	SR Edu Opportunity Center Prog 2012			33,582		0	
	R50771	SR McNair Post Baccalaureate Ach 2012			35,732		0	
	R50772	SR College Access Challenge GR 2012			11,827		0	
	R50781	SR Upward Bound Math Science 2012			20,210		0	
	R50783	SR College Access Challenge Grant 2012			1,912		0	
	R50786	SR College Access Challenge Grt2012			32,069		9,501	
	R50889	SR GEAR UP State Award 2013			0		343,835	
	R50890	SR UPWARD BOUND WICHITA PREP			0		46,810	
	R50892	SR TRIO Talent Search Program 2013			0		92,303	
	R50902	SR Student Suppor Services 2013			0		58,179	
	R50905	SR Educational Opportunity Centers			0		45,721	
	R50906	SR Disability Student Support Servi			0		39,957	
	R50909	SR Veterans Upward Bound 2013			0		2,636	
	R50918	SR Ronald E McNair Post-Baccaluarea			0		36,183	
	R50923	SR Upward Bound Math Science Center			0		33,521	
	R50932	SR College Access Challenge Grant 2			0		8,182	
	R50934	SR College Access Challenge Grant 2			0		12,836	
	R50947	SR College Access Challenge Grant 2			0		38,557	
		Total Students & Fringe Benefits			**533,097**		**768,221**	
		Total Salaries & Fringe Benefits		**53.00**	**2,558,109**	**52.00**	**2,773,833**	
		Total Salaries & Fringe Benefits by Fund						
	R50709	SR Gear Up State Award 2012		.00	250,084	.00	0	
	R50717	SR Talent Search Program 2012`		.00	78,883	.00	0	
	R50722	SR Student Support Services 2012		.00	50,207	.00	0	
	R50723	SR Disability Student Support 2012		.00	15,947	.00	0	
	R50766	SR Veterans Upward Bound 2012		.00	2,644	.00	0	

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	R50767	SR Edu Opportunity Center Prog 2012		.00	33,582	.00	0	
	R50771	SR McNair Post Baccalaureate Ach 2012		.00	35,732	.00	0	
	R50772	SR College Access Challenge GR 2012		.00	11,827	.00	0	
	R50781	SR Upward Bound Math Science 2012		.00	20,210	.00	0	
	R50783	SR College Access Challenge Grant 2012		.00	1,912	.00	0	
	R50786	SR College Access Challenge Grt2012		.46	45,869	.46	23,301	
	R50889	SR GEAR UP State Award 2013		24.50	866,610	24.50	1,221,045	
	R50890	SR UPWARD BOUND WICHITA PREP		4.00	154,319	3.00	171,129	
	R50892	SR TRIO Talent Search Program 2013		6.00	238,823	6.00	331,126	
	R50902	SR Student Suppor Services 2013		4.00	187,208	4.00	245,387	
	R50905	SR Educational Opportunity Centers		3.50	131,081	3.00	161,802	
	R50906	SR Disability Student Support Servi		2.54	93,992	2.54	133,949	
	R50909	SR Veterans Upward Bound 2013		.50	14,350	.50	16,986	
	R50918	SR Ronald E McNair Post-Baccaluarea		2.00	89,046	2.00	125,229	
	R50923	SR Upward Bound Math Science Center		2.00	90,183	2.00	123,704	
	R50932	SR College Access Challenge Grant 2		.00	0	.50	23,182	
	R50934	SR College Access Challenge Grant 2		1.00	41,600	1.00	54,436	
	R50947	SR College Access Challenge Grant 2		2.50	104,000	2.50	142,557	
		Total Salaries & Fringe Benefits		**53.00**	**2,558,109**	**52.00**	**2,773,833**	
		Total FTE and Expenditures		**53.00**	**2,558,109**	**52.00**	**2,773,833**	
Total Budget by Fund								
	R50709	SR Gear Up State Award 2012		.00	250,084	.00	0	
	R50717	SR Talent Search Program 2012`		.00	78,883	.00	0	
	R50722	SR Student Support Services 2012		.00	50,207	.00	0	
	R50723	SR Disability Student Support 2012		.00	15,947	.00	0	
	R50766	SR Veterans Upward Bound 2012		.00	2,644	.00	0	
	R50767	SR Edu Opportunity Center Prog 2012		.00	33,582	.00	0	
	R50771	SR McNair Post Baccalaureate Ach 2012		.00	35,732	.00	0	
	R50772	SR College Access Challenge GR 2012		.00	11,827	.00	0	
	R50781	SR Upward Bound Math Science 2012		.00	20,210	.00	0	
	R50783	SR College Access Challenge Grant 2012		.00	1,912	.00	0	
	R50786	SR College Access Challenge Grt2012		.46	45,869	.46	23,301	
	R50889	SR GEAR UP State Award 2013		24.50	866,610	24.50	1,221,045	
	R50890	SR UPWARD BOUND WICHITA PREP		4.00	154,319	3.00	171,129	
	R50892	SR TRIO Talent Search Program 2013		6.00	238,823	6.00	331,126	
	R50902	SR Student Suppor Services 2013		4.00	187,208	4.00	245,387	
	R50905	SR Educational Opportunity Centers		3.50	131,081	3.00	161,802	
	R50906	SR Disability Student Support Servi		2.54	93,992	2.54	133,949	
	R50909	SR Veterans Upward Bound 2013		.50	14,350	.50	16,986	
	R50918	SR Ronald E McNair Post-Baccaluarea		2.00	89,046	2.00	125,229	
	R50923	SR Upward Bound Math Science Center		2.00	90,183	2.00	123,704	
	R50932	SR College Access Challenge Grant 2		.00	0	.50	23,182	
	R50934	SR College Access Challenge Grant 2		1.00	41,600	1.00	54,436	
	R50947	SR College Access Challenge Grant 2		2.50	104,000	2.50	142,557	
		Total FTE and Expenditures		**53.00**	**2,558,109**	**52.00**	**2,773,833**	

W.S.U. ANNUAL BUDGET

Training Programs - Training and Technology Team (102648)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994841	Systems Engineer						
		Sivaramakrishna Krishnaiyer	12	1.00	106,000	1.00	106,000	
		This position is totally funded from restricted use sources.						
	994955	Project Coordinator						
		Emily Zimmerman	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
	994956	Senior Research Contract Administrator						
		John Duvall	12	.50	31,960	.50	31,960	
		This position is totally funded from restricted use sources.						
	994957	Software Development Engineer						
		Masaaki Takahashi	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
	994958	Program Assistant/Operations Director						
		Charles Eaton	12	1.00	50,787	1.00	50,787	
		This position is totally funded from restricted use sources.						
	994959	On Line Training Coordinator						
		Amy Jones	12	1.00	55,514	1.00	55,514	
		This position is totally funded from restricted use sources.						
	994960	Multimedia Designer						
		Brooke Gluszek	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	994961	Software Development Engineer						
		Haris Khan	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
	994963	Solutions Architect						
		Yasir Muneer	12	1.00	112,000	1.00	112,000	
		This position is totally funded from restricted use sources.						
	994964	Media Team Leader						
		Linh Christensen	12	1.00	49,210	1.00	49,210	
		This position is totally funded from restricted use sources.						
	994965	State Training Coordinator						
		Stacy Rucker	12	1.00	58,666	1.00	58,666	
		This position is totally funded from restricted use sources.						
	995029	Executive Director and Associate Professor						
		Don Nance	9	.90	105,261	.90	105,261	
		This position is totally funded from restricted use sources.						
	995030	Materials Development Coordinator						
		Pennie Myers	10	1.00	88,083	1.00	88,083	
		This position is totally funded from restricted use sources.						
	995031	Senior Software Development Engineer						
		Arif Mosharraf	12	1.00	95,000	1.00	95,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Training Programs - Training and Technology Team (102648)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	996999	Content Development Research Specialist						
		Kerry Grosch	12	1.00	56,375	1.00	56,375	
		This position is totally funded from restricted use sources.						
	997027	Information Technology Specialist						
		Junaid Hyder	12	1.00	85,000	1.00	85,000	
		This position is totally funded from restricted use sources.						
	997424	Health Policy Coordinator						
		Robert Heintzelman	12	.50	20,295	.50	20,295	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**15.90**	**1,135,151**	**15.90**	**1,135,151**	
Unclassified Salaries by Fund								
	R50894	SR Title XIX Medicaid Contract for		15.90	1,135,151	15.90	1,135,151	
		Total Unclassified Salaries		**15.90**	**1,135,151**	**15.90**	**1,135,151**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			15,513		21,989	
1760		State Leave Payment Assessment			5,874		6,135	
1830		Regents Retirement			80,422		93,092	
1850		TIAA Disability			7,102		9,654	
1911		FICA Medicare			13,366		16,210	
1912		FICA OASDI			57,125		69,290	
1950		Single Group Health Insurance			100,656		109,074	
1970		Workers Compensation			5,682		6,249	
1980		Unemployment Compensation			2,589		2,914	
		Total Students & Fringe Benefits			**288,329**		**334,607**	
Student and Fringe Benefits by Fund								
	R50773	SR Training Techology Data Service			288,329		0	
	R50894	SR Title XIX Medicaid Contract for			0		334,607	
		Total Students & Fringe Benefits			**288,329**		**334,607**	
		Total Salaries & Fringe Benefits		**15.90**	**1,423,480**	**15.90**	**1,469,758**	
Total Salaries & Fringe Benefits by Fund								
	R50773	SR Training Techology Data Service		.00	288,329	.00	0	
	R50894	SR Title XIX Medicaid Contract for		15.90	1,135,151	15.90	1,469,758	
		Total Salaries & Fringe Benefits		**15.90**	**1,423,480**	**15.90**	**1,469,758**	
		Total FTE and Expenditures		**15.90**	**1,423,480**	**15.90**	**1,469,758**	
Total Budget by Fund								
	R50773	SR Training Techology Data Service		.00	288,329	.00	0	
	R50894	SR Title XIX Medicaid Contract for		15.90	1,135,151	15.90	1,469,758	
		Total FTE and Expenditures		**15.90**	**1,423,480**	**15.90**	**1,469,758**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Research Overhead Fund	Federal Work Study Fund	University Federal Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits								
Classified Salaries	$52,001	$0	$290,027	$0	$0	$0	$342,028	1.74%
Unclassified Salaries	716,708	431,934	1,852,702	65,244	0	5,640,763	8,707,351	44.26%
Graduate Assistants	0	0	77,100	0	0	0	77,100	0.39%
Student Salaries	7,459	0	139,100	0	92,500	0	239,059	1.22%
Fringe Benefits	266,034	114,569	584,385	11,976	1,010	1,179,934	2,157,908	10.97%
Shrinkage	(23,773)	(12,464)	0	0	0	0	(36,237)	-0.18%
Subtotal Salaries and Fringe Benefits	$1,018,429	$534,039	$2,943,314	$77,220	$93,510	$6,820,697	$11,487,209	58.40%
Other Operating Expenditures	$0	$16,942	$1,167,435	$0	$0	$7,000,000	$8,184,377	41.60%
Total Public Service Program Budget	$1,018,429	$550,981	$4,110,749	$77,220	$93,510	$13,820,697	$19,671,586	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Definition

The Academic Support Program includes funds expended to provide support services for the institution's primary missions: instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not department chairpersons); personnel development; and separately budgeted support for course and curriculum development. The Academic Support Program is further divided into six sub-programs: Libraries (43041), Museums and Galleries (43042), Audio Visual Services (43043), Computing Support (43044), Ancillary Support (43045) and Academic Administration (43046).

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	999420	Library Assistant II Catherine Ramirez	12	1.00	31,263	1.00	31,263	
	999428	Library Assistant I Marlene Hoglund	12	1.00	24,524	1.00	24,524	
	999544	Library Assistant III Ruth Harries	12	1.00	29,744	1.00	29,744	
	999569	Library Assistant II Elaine Harvey	12	1.00	31,263	.00	0	
	999569	Library Assistant II Vacant	12	.00	0	1.00	26,999	
	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	30,493	1.00	30,493	
	999785	Library Assistant III Sandra Oswald	12	1.00	38,896	1.00	38,896	
	999787	Public Service Administrator II Robyn Tiemeyer	12	1.00	41,871	1.00	41,871	
	999789	Library Assistant II Betty Sherwood	12	1.00	36,172	1.00	36,172	
	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	
	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	

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	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 Josephine Plumb	12	1.00	30,493	1.00	30,493	
	999961	Library Assistant III Carrye McGrath	12	1.00	30,493	1.00	30,493	
1040	**Classified-Longevity**				17,440		17,000	
		Total Classified Salaries		**26.00**	**838,614**	**26.00**	**833,910**	
Classified Salaries by Fund								
	A0003	GU State General Fund		26.00	838,614	25.00	806,911	
	A2000	GU General Fees Fund		.00	0	1.00	26,999	
		Total Classified Salaries		**26.00**	**838,614**	**26.00**	**833,910**	
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	997578	Project Archivist Lucy Waldrop	12	1.00	34,000	1.00	35,350	4.0%
	997667	Assistant Professor and Library Systems Developer Gemma Blackburn	12	1.00	42,948	1.00	45,542	6.0%
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	44,289	1.00	44,289	
	997982	Associate Professor and Acquisitions Librarian Virginia Williams	12	1.00	52,163	1.00	56,387	8.1%
	997983	Assistant Professor and Coordinator of Library Instruction Melissa Mallon	12	1.00	48,575	1.00	52,709	9.4%
	997984	Senior Associate Dean for University Libraries and Associate Professor Kathy Downes	12	1.00	94,237	1.00	96,593	2.9%
	997985	Associate Professor and Education Librarian Janet Brown	12	1.00	61,556	1.00	63,302	2.8%
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Susan Matveyeva	12	1.00	52,070	1.00	54,692	5.0%
	997989	Assistant Instructor and Temporary Reference Librarian Angela Paul	12	1.00	37,741	1.00	39,185	3.8%
	997990	Associate Professor and Electronic Resources Librarian Mary Walker Promotion to Associate Professor and Received Tenure.	12	1.00	43,762	1.00	49,563	13.3%
	997991	Assistant Instructor and Temporary Reference Librarian Vacant	12	1.00	34,850	1.00	34,850	
	997994	Assistant Professor and Metadata and Digital Initiatives Librarian Elizabeth Walker	12	1.00	41,000	1.00	41,000	
	997996	Assistant Dean for Technical Services and Associate Professor Nancy Deyoe	12	1.00	69,105	1.00	71,833	4.4%

W.S.U. ANNUAL BUDGET

Library (102800)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997997	Assistant Professor and Research and Information Services Librarian						
		Nicholas Wyant	12	1.00	43,563	1.00	45,972	5.5%
	997998	Associate Professor, Curator of Special Collections, and University Archivist						
		Lorraine Madway	12	1.00	59,619	1.00	65,815	10.4%
		Promotion to Associate Professor and Received Tenure.						
	997999	Associate Professor and Director for Public Services						
		Nancy Myers		.75	53,626	.00	0	
	997999	Associate Professor and Director for Public Services						
		Vacant	12	.00	0	1.00	53,626	
	998001	Associate Professor and Coordinator for Collection Development						
		Cathy Moore-Jansen	12	1.00	69,390	1.00	71,332	3.1%
	998335	Associate Professor and Music and Fine Arts Librarian						
		Rachel Crane	12	1.00	51,235	1.00	52,723	2.9%
1140		Graduate Assistants-Other		.00	92,457	.00	92,457	
		Total Unclassified Salaries		**17.75**	**1,026,186**	**18.00**	**1,067,220**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		12.00	629,381	10.00	579,392	
	A2000	GU General Fees Fund		5.75	322,805	8.00	413,828	
	D10202	RU Library		.00	74,000	.00	74,000	
		Total Unclassified Salaries		**17.75**	**1,026,186**	**18.00**	**1,067,220**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(55,181)		(56,408)	
1750		Dependent Health Insurance			47,893		51,808	
1760		State Leave Payment Assessment			11,581		10,287	
1810		KPERS Retirement			73,545		87,972	
1830		Regents Retirement			71,339		63,878	
1850		TIAA Disability			13,304		15,397	
1911		FICA Medicare			26,232		26,941	
1912		FICA OASDI			112,091		115,113	
1950		Single Group Health Insurance			264,387		265,810	
1970		Workers Compensation			11,201		10,476	
1980		Unemployment Compensation			5,084		4,853	
		Total Students & Fringe Benefits			**581,476**		**596,127**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			480,266		496,748	
	A2000	GU General Fees Fund			94,436		92,716	
	D10202	RU Library			6,774		6,663	
		Total Students & Fringe Benefits			**581,476**		**596,127**	
		Total Salaries & Fringe Benefits		**43.75**	**2,446,276**	**44.00**	**2,497,257**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		38.00	1,948,261	35.00	1,883,051	
	A2000	GU General Fees Fund		5.75	417,241	9.00	533,543	
	D10202	RU Library		.00	80,774	.00	80,663	
		Total Salaries & Fringe Benefits		**43.75**	**2,446,276**	**44.00**	**2,497,257**	

W.S.U. ANNUAL BUDGET

Library (102800)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			97,645		97,645	
		Commodities			58,763		58,763	
		Capital Outlay			12,480		12,480	
		Non-Expense Items			160,000		160,000	
		Total OOE			**328,888**		**328,888**	
OOE by Fund								
A2000		GU General Fees Fund			126,178		126,178	
D10202		RU Library			202,710		202,710	
		Total Operating Expenses			**328,888**		**328,888**	
		Total FTE and Expenditures		**43.75**	**2,775,164**	**44.00**	**2,826,145**	
Total Budget by Fund								
A0003		GU State General Fund		38.00	1,948,261	35.00	1,883,051	
A2000		GU General Fees Fund		5.75	543,419	9.00	659,721	
D10202		RU Library		.00	283,484	.00	283,373	
		Total FTE and Expenditures		**43.75**	**2,775,164**	**44.00**	**2,826,145**	

W.S.U. ANNUAL BUDGET

Library Dean's Office (102801)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999591	Senior Administrative Specialist Stephanie Sauls	12	1.00	33,613	1.00	33,613	
1040		**Classified-Longevity**			600		640	
		Total Classified Salaries		**1.00**	**34,213**	**1.00**	**34,253**	
		Classified Salaries by Fund						
	A0003	GU State General Fund		1.00	34,213	1.00	34,253	
		Total Classified Salaries		**1.00**	**34,213**	**1.00**	**34,253**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998002	Dean of University Libraries and Professor Donald Gilstrap	12	1.00	153,750	1.00	159,900	4.0%
		Total Unclassified Salaries		**1.00**	**153,750**	**1.00**	**159,900**	
		Unclassified Salaries by Fund						
	A0003	GU State General Fund		1.00	153,750	1.00	159,900	
		Total Unclassified Salaries		**1.00**	**153,750**	**1.00**	**159,900**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,415)		(5,581)	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			1,167		1,050	
1810		KPERS Retirement			3,207		3,519	
1830		Regents Retirement			13,069		13,592	
1850		TIAA Disability			1,412		1,652	
1911		FICA Medicare			2,648		2,738	
1912		FICA OASDI			9,094		9,208	
1950		Single Group Health Insurance			13,990		13,990	
1970		Workers Compensation			1,129		1,069	
1980		Unemployment Compensation			513		492	
		Total Students & Fringe Benefits			**44,052**		**44,967**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			44,052		44,967	
		Total Students & Fringe Benefits			**44,052**		**44,967**	
		Total Salaries & Fringe Benefits		**2.00**	**232,015**	**2.00**	**239,120**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		2.00	232,015	2.00	239,120	
		Total Salaries & Fringe Benefits		**2.00**	**232,015**	**2.00**	**239,120**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			85,552		85,552	
		Commodities			4,200		4,200	
		Capital Outlay			1,334		1,334	
		Non-Expense Items			47,409		47,409	
		Total OOE			**138,495**		**138,495**	

W.S.U. ANNUAL BUDGET

Library Dean's Office (102801)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
OOE by Fund								
A2000		GU General Fees Fund			91,086		91,086	
D10203		RU Library Dean's Office			47,409		47,409	
		Total Operating Expenses			**138,495**		**138,495**	
		Total FTE and Expenditures		**2.00**	**370,510**	**2.00**	**377,615**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	232,015	2.00	239,120	
A2000		GU General Fees Fund		.00	91,086	.00	91,086	
D10203		RU Library Dean's Office		.00	47,409	.00	47,409	
		Total FTE and Expenditures		**2.00**	**370,510**	**2.00**	**377,615**	

W.S.U. ANNUAL BUDGET

Library - Out of State Travel (102802)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,534		3,534	
		Total OOE			**3,534**		**3,534**	
OOE by Fund								
	D10204	RU Library - Reference and Research			3,534		3,534	
		Total Operating Expenses			**3,534**		**3,534**	
		Total FTE and Expenditures		**.00**	**3,534**	**.00**	**3,534**	
Total Budget by Fund								
	D10204	RU Library - Reference and Research		.00	3,534	.00	3,534	
		Total FTE and Expenditures		**.00**	**3,534**	**.00**	**3,534**	

W.S.U. ANNUAL BUDGET

Library - Access Services (102822)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			202,097		202,000	
1210		Student Salaries-WS-WSU Match			8,000		8,000	
1220		Student Salaries-Workstudy Federal			24,000		24,000	
1690		Shrinkage			(3,403)		(3,398)	
1760		State Leave Payment Assessment			1,453		1,265	
1970		Workers Compensation			1,406		1,288	
		Total Students & Fringe Benefits			**233,553**		**233,155**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			5,935		0	
	A2000	GU General Fees Fund			139,886		145,634	
	D10206	RU Library - Access Services			63,439		63,259	
	R40041	Federal Work Study Program			24,293		24,262	
		Total Students & Fringe Benefits			**233,553**		**233,155**	
		Total Salaries & Fringe Benefits		**.00**	**233,553**	**.00**	**233,155**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	5,935	.00	0	
	A2000	GU General Fees Fund		.00	139,886	.00	145,634	
	D10206	RU Library - Access Services		.00	63,439	.00	63,259	
	R40041	Federal Work Study Program		.00	24,293	.00	24,262	
		Total Salaries & Fringe Benefits		**.00**	**233,553**	**.00**	**233,155**	
		Total FTE and Expenditures		**.00**	**233,553**	**.00**	**233,155**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	5,935	.00	0	
	A2000	GU General Fees Fund		.00	139,886	.00	145,634	
	D10206	RU Library - Access Services		.00	63,439	.00	63,259	
	R40041	Federal Work Study Program		.00	24,293	.00	24,262	
		Total FTE and Expenditures		**.00**	**233,553**	**.00**	**233,155**	

W.S.U. ANNUAL BUDGET

Library - Interlibrary Loan (102823)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			2,800		2,800	
		Total OOE			**2,800**		**2,800**	
OOE by Fund								
	D10207	RU Library - Interlibrary Loan			2,800		2,800	
		Total Operating Expenses			**2,800**		**2,800**	
		Total FTE and Expenditures		**.00**	**2,800**	**.00**	**2,800**	
Total Budget by Fund								
	D10207	RU Library - Interlibrary Loan		.00	2,800	.00	2,800	
		Total FTE and Expenditures		**.00**	**2,800**	**.00**	**2,800**	

W.S.U. ANNUAL BUDGET

Library - Technical Services (102824)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,200		3,200	
		Total OOE			**3,200**		**3,200**	
OOE by Fund								
	D10208	RU Library - Technical Services			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								
	D10208	RU Library - Technical Services		.00	3,200	.00	3,200	
		Total FTE and Expenditures		**.00**	**3,200**	**.00**	**3,200**	

W.S.U. ANNUAL BUDGET

Library - Special Collections (102825)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,798		1,379	
		Total OOE			**1,798**		**1,379**	
OOE by Fund								
	D10209	RU Library - Special Collections			1,798		1,379	
		Total Operating Expenses			**1,798**		**1,379**	
		Total FTE and Expenditures		**.00**	**1,798**	**.00**	**1,379**	
Total Budget by Fund								
	D10209	RU Library - Special Collections		.00	1,798	.00	1,379	
		Total FTE and Expenditures		**.00**	**1,798**	**.00**	**1,379**	

W.S.U. ANNUAL BUDGET

Library - Systems (102826)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			41,524		41,524	
		Total OOE			**41,524**		**41,524**	
OOE by Fund								
	D10210	RU Library - Systems			41,524		41,524	
		Total Operating Expenses			**41,524**		**41,524**	
		Total FTE and Expenditures		**.00**	**41,524**	**.00**	**41,524**	
Total Budget by Fund								
	D10210	RU Library - Systems		.00	41,524	.00	41,524	
		Total FTE and Expenditures		**.00**	**41,524**	**.00**	**41,524**	

W.S.U. ANNUAL BUDGET

Library - Information Resources (102827)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,520,551		2,320,551	
		Commodities			125,893		325,893	
		Capital Outlay			378,664		178,664	
		Grants			20,000		20,000	
		Total OOE			**3,045,108**		**2,845,108**	
OOE by Fund								
A0003		GU State General Fund			622,142		582,590	
A2000		GU General Fees Fund			1,984,402		2,023,954	
D10211		RU Library - Information Resources			438,564		238,564	
		Total Operating Expenses			**3,045,108**		**2,845,108**	
		Total FTE and Expenditures		**.00**	**3,045,108**	**.00**	**2,845,108**	
Total Budget by Fund								
A0003		GU State General Fund		.00	622,142	.00	582,590	
A2000		GU General Fees Fund		.00	1,984,402	.00	2,023,954	
D10211		RU Library - Information Resources		.00	438,564	.00	238,564	
		Total FTE and Expenditures		**.00**	**3,045,108**	**.00**	**2,845,108**	

W.S.U. ANNUAL BUDGET

Holmes Museum of Anthropology (102067)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998249	Director of the Museum of Anthropology Jerry Martin	12	.50	27,616	.50	28,444	3.0%
		Total Unclassified Salaries		**.50**	**27,616**	**.50**	**28,444**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.50	27,616	.50	28,444	
		Total Unclassified Salaries		**.50**	**27,616**	**.50**	**28,444**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1210		Student Salaries-WS-WSU Match			661		661	
1220		Student Salaries-Workstudy Federal			1,983		1,983	
1690		Shrinkage			(886)		(908)	
1760		State Leave Payment Assessment			190		169	
1830		Regents Retirement			2,348		2,418	
1850		TIAA Disability			208		242	
1911		FICA Medicare			373		385	
1912		FICA OASDI			1,592		1,644	
1950		Single Group Health Insurance			5,572		5,572	
1970		Workers Compensation			182		172	
1980		Unemployment Compensation			72		69	
		Total Students & Fringe Benefits			**12,295**		**12,407**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,287		10,402	
	R40041	Federal Work Study Program			2,008		2,005	
		Total Students & Fringe Benefits			**12,295**		**12,407**	
		Total Salaries & Fringe Benefits		**.50**	**39,911**	**.50**	**40,851**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.50	37,903	.50	38,846	
	R40041	Federal Work Study Program		.00	2,008	.00	2,005	
		Total Salaries & Fringe Benefits		**.50**	**39,911**	**.50**	**40,851**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			345		345	
		Total OOE			**345**		**345**	
OOE by Fund								
	A2000	GU General Fees Fund			345		345	
		Total Operating Expenses			**345**		**345**	
		Total FTE and Expenditures		**.50**	**40,256**	**.50**	**41,196**	
Total Budget by Fund								
	A0003	GU State General Fund		.50	37,903	.50	38,846	
	A2000	GU General Fees Fund		.00	345	.00	345	
	R40041	Federal Work Study Program		.00	2,008	.00	2,005	
		Total FTE and Expenditures		**.50**	**40,256**	**.50**	**41,196**	

W.S.U. ANNUAL BUDGET

Ulrich Museum of Art (102134)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994438	Assistant Director for Finance and Management						
		Linda Doll	12	1.00	50,419	1.00	52,184	3.5%
	997082	Membership and Special Events Manager						
		Carolyn Copple	12	1.00	37,400	1.00	38,709	3.5%
	997279	Assistant Designer/Preparator						
		Joey Capadona	12	.50	13,520	.50	14,560	7.7%
		This position is totally funded from restricted use sources.						
	997854	Art Registrar						
		Stephanie Teasley	12	.00	0	1.00	39,000	
		This position is totally funded from restricted use sources.						
	997854	Art Registrar						
		Vacant		1.00	43,196	.00	0	
	997860	Curator of Modern and Contemporary Art						
		Jodi Throckmorton	12	.00	0	1.00	50,000	
	997860	Curator of Modern and Contemporary Art						
		Vacant		1.00	46,228	.00	0	
	997905	Curator of Education						
		Aimee Geist	12	1.00	46,125	1.00	51,095	10.8%
	998000	Designer/Preparator						
		James Porter	12	1.00	46,125	1.00	51,095	10.8%
	998033	Public Relations Manager						
		Teresa Veazey	12	1.00	47,278	1.00	47,278	
	998568	Director, Edwin A. Ulrich Museum of Art						
		Robert Workman	12	1.00	95,000	1.00	95,000	
1110		Unclassified Salaries-Seasonal and Temporary		.00	44,944	.00	43,672	
		Total Unclassified Salaries		**8.50**	**470,235**	**8.50**	**482,593**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	281,569	6.00	294,583	
	A2000	GU General Fees Fund		1.00	95,000	1.00	95,000	
	D10328	RU Edwin A. Ulrich Museum of Art		1.50	93,666	1.50	93,010	
		Total Unclassified Salaries		**8.50**	**470,235**	**8.50**	**482,593**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			21,424		21,424	
1690		Shrinkage			(10,712)		(11,847)	
1750		Dependent Health Insurance			6,476		9,714	
1760		State Leave Payment Assessment			2,785		2,726	
1830		Regents Retirement			28,619		29,335	
1850		TIAA Disability			2,851		3,735	
1911		FICA Medicare			6,080		6,862	
1912		FICA OASDI			25,978		29,325	
1950		Single Group Health Insurance			34,975		34,975	
1970		Workers Compensation			2,695		2,780	

W.S.U. ANNUAL BUDGET

Ulrich Museum of Art (102134)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1980		Unemployment Compensation			1,177		1,234	
		Total Students & Fringe Benefits			**122,348**		**130,263**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			89,509		93,396	
	A2000	GU General Fees Fund			22,573		24,607	
	D10328	RU Edwin A. Ulrich Museum of Art			10,266		12,260	
		Total Students & Fringe Benefits			**122,348**		**130,263**	
		Total Salaries & Fringe Benefits		**8.50**	**592,583**	**8.50**	**612,856**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.00	371,078	6.00	387,979	
	A2000	GU General Fees Fund		1.00	117,573	1.00	119,607	
	D10328	RU Edwin A. Ulrich Museum of Art		1.50	103,932	1.50	105,270	
		Total Salaries & Fringe Benefits		**8.50**	**592,583**	**8.50**	**612,856**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			13,456		13,456	
		Commodities			20,000		17,000	
		Total OOE			**33,456**		**30,456**	
OOE by Fund								
	A2000	GU General Fees Fund			20,456		20,456	
	D10328	RU Edwin A. Ulrich Museum of Art			13,000		10,000	
		Total Operating Expenses			**33,456**		**30,456**	
		Total FTE and Expenditures		**8.50**	**626,039**	**8.50**	**643,312**	
Total Budget by Fund								
	A0003	GU State General Fund		6.00	371,078	6.00	387,979	
	A2000	GU General Fees Fund		1.00	138,029	1.00	140,063	
	D10328	RU Edwin A. Ulrich Museum of Art		1.50	116,932	1.50	115,270	
		Total FTE and Expenditures		**8.50**	**626,039**	**8.50**	**643,312**	

W.S.U. ANNUAL BUDGET

Ulrich Museum-Out of State Travel (102135)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual 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		GU General Fees Fund		.00	2,700	.00	2,700	
		Total FTE and Expenditures		**.00**	**2,700**	**.00**	**2,700**	

W.S.U. ANNUAL BUDGET

MRC - Telecourse Services (102330)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998011	Educational Technologist						
		Patricia Morriss	12	1.00	47,532	1.00	48,958	3.0%
		Total Unclassified Salaries		**1.00**	**47,532**	**1.00**	**48,958**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	47,532	1.00	48,958	
		Total Unclassified Salaries		**1.00**	**47,532**	**1.00**	**48,958**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,000		1,000	
1690		Shrinkage			(1,443)		(1,480)	
1760		State Leave Payment Assessment			302		271	
1830		Regents Retirement			4,041		4,162	
1850		TIAA Disability			357		417	
1911		FICA Medicare			684		705	
1912		FICA OASDI			2,925		3,013	
1950		Single Group Health Insurance			6,995		6,995	
1970		Workers Compensation			292		276	
1980		Unemployment Compensation			133		127	
		Total Students & Fringe Benefits			**15,286**		**15,486**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			14,273		14,474	
	D10218	RU MRC - Telecourse Services			1,013		1,012	
		Total Students & Fringe Benefits			**15,286**		**15,486**	
		Total Salaries & Fringe Benefits		**1.00**	**62,818**	**1.00**	**64,444**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	61,805	1.00	63,432	
	D10218	RU MRC - Telecourse Services		.00	1,013	.00	1,012	
		Total Salaries & Fringe Benefits		**1.00**	**62,818**	**1.00**	**64,444**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			58,865		58,865	
		Commodities			1,975		1,975	
		Total OOE			**60,840**		**60,840**	
OOE by Fund								
	D10218	RU MRC - Telecourse Services			60,840		60,840	
		Total Operating Expenses			**60,840**		**60,840**	
		Total FTE and Expenditures		**1.00**	**123,658**	**1.00**	**125,284**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	61,805	1.00	63,432	
	D10218	RU MRC - Telecourse Services		.00	61,853	.00	61,852	
		Total FTE and Expenditures		**1.00**	**123,658**	**1.00**	**125,284**	

W.S.U. ANNUAL BUDGET

Media Resources Administrative Services (102805)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999521	Administrative Specialist						
		Carol Smith	12	1.00	33,613	1.00	33,613	
	999818	Accounting Specialist						
		Kimberly Jantz	12	1.00	34,445	1.00	34,445	
	999824	Accountant I						
		Lois Nicholas	12	1.00	42,807	1.00	42,807	
1020		**Classified Salaries-Overtime**			387		387	
1040		**Classified-Longevity**			2,880		2,920	
		Total Classified Salaries		**3.00**	**114,132**	**3.00**	**114,172**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	114,132	3.00	114,172	
		Total Classified Salaries		**3.00**	**114,132**	**3.00**	**114,172**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997638	Instructional Designer						
		Mark Porcaro	12	1.00	61,500	1.00	63,960	4.0%
	997731	Director of Media Resources Center						
		Tonya Witherspoon	12	1.00	80,000	1.00	83,200	4.0%
	998006	Executive Director of Media Resource Center and Assistant Professor						
		Vacant	12	1.00	112,680	1.00	112,680	
1110		Unclassified Salaries-Seasonal and Temporary		.00	481	.00	481	
		Total Unclassified Salaries		**3.00**	**254,661**	**3.00**	**260,321**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	61,981	1.00	64,441	
	A2000	GU General Fees Fund		2.00	192,680	2.00	195,880	
		Total Unclassified Salaries		**3.00**	**254,661**	**3.00**	**260,321**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(10,089)		(10,755)	
1750		Dependent Health Insurance			12,952		9,714	
1760		State Leave Payment Assessment			2,093		2,027	
1810		KPERS Retirement			10,539		11,728	
1830		Regents Retirement			14,806		11,331	
1850		TIAA Disability			2,473		3,182	
1911		FICA Medicare			4,113		5,318	
1912		FICA OASDI			17,573		22,731	
1950		Single Group Health Insurance			34,975		27,980	
1970		Workers Compensation			2,023		2,063	
1980		Unemployment Compensation			916		957	
		Total Students & Fringe Benefits			**92,374**		**86,276**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			65,013		66,124	
	A2000	GU General Fees Fund			27,361		20,152	
		Total Students & Fringe Benefits			**92,374**		**86,276**	
		Total Salaries & Fringe Benefits		**6.00**	**461,167**	**6.00**	**460,769**	

W.S.U. ANNUAL BUDGET

Media Resources Administrative Services (102805)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	241,126	4.00	244,737	
A2000		GU General Fees Fund		2.00	220,041	2.00	216,032	
		Total Salaries & Fringe Benefits		**6.00**	**461,167**	**6.00**	**460,769**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			21,307		21,307	
		Commodities			3,915		3,915	
		Non-Expense 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		**6.00**	**490,089**	**6.00**	**489,691**	
Total Budget by Fund								
A0003		GU State General Fund		4.00	241,126	4.00	244,737	
A2000		GU General Fees Fund		2.00	245,263	2.00	241,254	
D10219		RU Media Resources Administrative Services		.00	3,700	.00	3,700	
		Total FTE and Expenditures		**6.00**	**490,089**	**6.00**	**489,691**	

W.S.U. ANNUAL BUDGET

MRC - New Media (102806)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997868	Educational Technologist						
		Stephanie Pope	12	1.00	45,215	1.00	45,667	1.0%
	998174	Manager of Digital Media Solutions						
		Corey Ray	12	1.00	60,264	1.00	61,469	2.0%
	998447	Educational Technologist						
		Ryan Corcoran	12	1.00	43,000	1.00	43,930	2.2%
		Total Unclassified Salaries		**3.00**	**148,479**	**3.00**	**151,066**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	148,479	3.00	151,066	
		Total Unclassified Salaries		**3.00**	**148,479**	**3.00**	**151,066**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,038		8,038	
1690		Shrinkage			(4,881)		(4,911)	
1750		Dependent Health Insurance			9,714		9,714	
1760		State Leave Payment Assessment			972		861	
1830		Regents Retirement			12,627		11,286	
1850		TIAA Disability			1,115		1,286	
1911		FICA Medicare			1,428		2,054	
1912		FICA OASDI			6,106		8,777	
1950		Single Group Health Insurance			20,985		20,985	
1970		Workers Compensation			942		878	
1980		Unemployment Compensation			392		369	
		Total Students & Fringe Benefits			**57,438**		**59,337**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			57,438		59,337	
		Total Students & Fringe Benefits			**57,438**		**59,337**	
		Total Salaries & Fringe Benefits		**3.00**	**205,917**	**3.00**	**210,403**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	205,917	3.00	210,403	
		Total Salaries & Fringe Benefits		**3.00**	**205,917**	**3.00**	**210,403**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			850		850	
		Commodities			3,362		3,362	
		Total OOE			**4,212**		**4,212**	
OOE by Fund								
	A2000	GU General Fees Fund			4,212		4,212	
		Total Operating Expenses			**4,212**		**4,212**	
		Total FTE and Expenditures		**3.00**	**210,129**	**3.00**	**214,615**	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	205,917	3.00	210,403	
	A2000	GU General Fees Fund		.00	4,212	.00	4,212	
		Total FTE and Expenditures		**3.00**	**210,129**	**3.00**	**214,615**	

W.S.U. ANNUAL BUDGET

Media Resources-Out of State Travel (102807)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999382	Media Production Technician						
		Russell Autrey	12	1.00	38,896	1.00	38,896	
		$19,448 of this position is funded from restricted use sources.						
	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		**Classified-Longevity**			1,440		1,480	
		Total Classified Salaries		**3.00**	**118,128**	**3.00**	**118,168**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.50	98,460	2.50	98,480	
	D10221	RU MRC - Classroom Media Services		.50	19,668	.50	19,688	
		Total Classified Salaries		**3.00**	**118,128**	**3.00**	**118,168**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997828	Media Classroom Coordinator						
		Randall Fooshee	12	1.00	41,355	1.00	44,836	8.4%
	998354	Manager of Campus Media Services						
		James Pearce	12	1.00	48,833	1.00	52,763	8.0%
		Total Unclassified Salaries		**2.00**	**90,188**	**2.00**	**97,599**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	90,188	2.00	97,599	
		Total Unclassified Salaries		**2.00**	**90,188**	**2.00**	**97,599**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			40,057		40,057	
1210		Student Salaries-WS-WSU Match			2,123		2,123	
1220		Student Salaries-Workstudy Federal			6,369		6,369	
1690		Shrinkage			(6,975)		(7,191)	
1750		Dependent Health Insurance			9,714		9,714	
1760		State Leave Payment Assessment			1,598		1,434	
1810		KPERS Retirement			11,072		12,139	
1830		Regents Retirement			7,667		8,297	
1850		TIAA Disability			1,566		1,839	
1911		FICA Medicare			2,868		2,941	
1912		FICA OASDI			12,257		12,560	
1950		Single Group Health Insurance			34,976		34,976	
1970		Workers Compensation			1,547		1,457	
1980		Unemployment Compensation			556		532	
		Total Students & Fringe Benefits			**125,395**		**127,247**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			110,133		111,920	
	D10221	RU MRC - Classroom Media Services			8,814		8,887	
	R40041	Federal Work Study Program			6,448		6,440	
		Total Students & Fringe Benefits			**125,395**		**127,247**	
		Total Salaries & Fringe Benefits		**5.00**	**333,711**	**5.00**	**343,014**	

W.S.U. ANNUAL BUDGET

MRC - Classroom Media Services (102809)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.50	298,781	4.50	307,999	
D10221		RU MRC - Classroom Media Services		.50	28,482	.50	28,575	
R40041		Federal Work Study Program		.00	6,448	.00	6,440	
		Total Salaries & Fringe Benefits		**5.00**	**333,711**	**5.00**	**343,014**	
		OTHER OPERATING EXPENDITURES (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**	**351,266**	**5.00**	**360,569**	
Total Budget by Fund								
A0003		GU State General Fund		4.50	298,781	4.50	307,999	
A2000		GU General Fees Fund		.00	8,330	.00	8,330	
D10221		RU MRC - Classroom Media Services		.50	37,707	.50	37,800	
R40041		Federal Work Study Program		.00	6,448	.00	6,440	
		Total FTE and Expenditures		**5.00**	**351,266**	**5.00**	**360,569**	

W.S.U. ANNUAL BUDGET

MRC - Engineering Services (102810)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999827	Broadcast Engineer						
		Willie Burton	12	1.00	49,650	1.00	49,650	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**1.00**	**50,650**	**1.00**	**50,650**	
		Classified Salaries by Fund						
	A0003	GU State General Fund		1.00	50,650	1.00	50,650	
		Total Classified Salaries		**1.00**	**50,650**	**1.00**	**50,650**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998085	Chief Television Engineer						
		Martin Heffner	12	1.00	73,364	1.00	76,299	4.0%
		Total Unclassified Salaries		**1.00**	**73,364**	**1.00**	**76,299**	
		Unclassified Salaries by Fund						
	A0003	GU State General Fund		1.00	73,364	1.00	76,299	
		Total Unclassified Salaries		**1.00**	**73,364**	**1.00**	**76,299**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,816)		(3,903)	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			770		688	
1810		KPERS Retirement			4,747		5,203	
1830		Regents Retirement			6,236		6,486	
1850		TIAA Disability			932		1,081	
1911		FICA Medicare			1,715		1,757	
1912		FICA OASDI			7,326		7,508	
1950		Single Group Health Insurance			13,990		13,990	
1970		Workers Compensation			745		700	
1980		Unemployment Compensation			332		316	
		Total Students & Fringe Benefits			**39,453**		**40,302**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			39,453		40,302	
		Total Students & Fringe Benefits			**39,453**		**40,302**	
		Total Salaries & Fringe Benefits		**2.00**	**163,467**	**2.00**	**167,251**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		2.00	163,467	2.00	167,251	
		Total Salaries & Fringe Benefits		**2.00**	**163,467**	**2.00**	**167,251**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,207		2,207	
		Commodities			11,486		11,486	
		Total OOE			**13,693**		**13,693**	
		OOE by Fund						
	A2000	GU General Fees Fund			13,693		13,693	
		Total Operating Expenses			**13,693**		**13,693**	

W.S.U. ANNUAL BUDGET

MRC - Engineering Services (102810)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total FTE and Expenditures		**2.00**	**177,160**	**2.00**	**180,944**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	163,467	2.00	167,251	
A2000		GU General Fees Fund		.00	13,693	.00	13,693	
		Total FTE and Expenditures		**2.00**	**177,160**	**2.00**	**180,944**	

W.S.U. ANNUAL BUDGET

MRC - Promotions (102813)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,598		1,598	
		Commodities			600		600	
		Total OOE			**2,198**		**2,198**	
OOE by Fund								
	A2000	GU General Fees Fund			2,198		2,198	
		Total Operating Expenses			**2,198**		**2,198**	
		Total FTE and Expenditures		**.00**	**2,198**	**.00**	**2,198**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	2,198	.00	2,198	
		Total FTE and Expenditures		**.00**	**2,198**	**.00**	**2,198**	

W.S.U. ANNUAL BUDGET

MRC - Video Services (102814)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997892	Producer/Editor/Videographer						
		Curtis Rierson	12	1.00	45,000	1.00	45,450	1.0%
	998012	Manager of Video Services and Cable Television						
		Gregory Matthias	12	1.00	64,006	1.00	67,789	5.9%
	998082	Producer/Editor/Videographer						
		Garrick Enright	12	1.00	38,500	1.00	38,500	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**3.00**	**147,506**	**3.00**	**151,739**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	109,006	2.00	113,239	
	D10226	RU MRC - Video Services		1.00	38,500	1.00	38,500	
		Total Unclassified Salaries		**3.00**	**147,506**	**3.00**	**151,739**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,934		7,934	
1690		Shrinkage			(3,531)		(3,643)	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			938		864	
1830		Regents Retirement			12,161		8,192	
1850		TIAA Disability			1,075		1,292	
1911		FICA Medicare			1,963		2,090	
1912		FICA OASDI			8,385		8,931	
1950		Single Group Health Insurance			20,985		20,985	
1970		Workers Compensation			909		879	
1980		Unemployment Compensation			380		376	
		Total Students & Fringe Benefits			**57,675**		**54,376**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			44,102		42,832	
	D10226	RU MRC - Video Services			13,573		11,544	
		Total Students & Fringe Benefits			**57,675**		**54,376**	
		Total Salaries & Fringe Benefits		**3.00**	**205,181**	**3.00**	**206,115**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	153,108	2.00	156,071	
	D10226	RU MRC - Video Services		1.00	52,073	1.00	50,044	
		Total Salaries & Fringe Benefits		**3.00**	**205,181**	**3.00**	**206,115**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,037		2,037	
		Commodities			8,822		8,822	
		Total OOE			**10,859**		**10,859**	
OOE by Fund								
	A2000	GU General Fees Fund			10,859		10,859	
		Total Operating Expenses			**10,859**		**10,859**	
		Total FTE and Expenditures		**3.00**	**216,040**	**3.00**	**216,974**	

W.S.U. ANNUAL BUDGET

MRC - Video Services (102814)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003	GU	State General Fund		2.00	153,108	2.00	156,071	
A2000	GU	General Fees Fund		.00	10,859	.00	10,859	
D10226	RU	MRC - Video Services		1.00	52,073	1.00	50,044	
		Total FTE and Expenditures		**3.00**	**216,040**	**3.00**	**216,974**	

W.S.U. ANNUAL BUDGET

UCATS - Out of State Travel (101638)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999421	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	
	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	
1030		**Classified Salaries-Stand-by Pay**			1,248		1,248	
1040		**Classified-Longevity**			3,120		3,200	
		Total Classified Salaries		**6.00**	**258,172**	**6.00**	**258,252**	
Classified Salaries by Fund								
	A0003	GU State General Fund		6.00	258,172	6.00	258,252	
		Total Classified Salaries		**6.00**	**258,172**	**6.00**	**258,252**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997090	Network Analyst Jeremy Burkey	12	1.00	55,000	1.00	55,500	0.9%
	997165	Applications Developer Jennifer Snyder	12	1.00	51,250	1.00	55,000	7.3%
	997583	Server Analyst Angela Herbert	12	1.00	63,000	1.00	63,000	
	997607	Server Analyst James A. Rogers	12	1.00	57,000	1.00	57,000	
	997632	Application Developer Shehnaaz Yusuf Patel Dawoodi	12	1.00	50,000	1.00	50,500	1.0%
	997640	ERP Data Support Specialist David Wasinger	12	1.00	78,525	1.00	80,500	2.5%
	997641	Manager of Systems Development Support Services Cary Lavender	12	1.00	70,000	1.00	72,500	3.6%
	997659	Desktop Technology Specialist Matthew Seiwert	12	1.00	42,495	1.00	43,982	3.5%
	997677	Desktop Technology Specialist Tami Koester	12	1.00	35,000	1.00	37,540	7.3%
	997703	Manager of Desktop Computing Shadi Tafaroji	12	1.00	52,365	1.00	55,355	5.7%
	997707	System and Storage Administrator Daniel Larrea	12	1.00	64,575	1.00	65,500	1.4%

W.S.U. ANNUAL BUDGET

University Computing (102144)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997717	Senior Administrative Programmer Vacant	12	1.00	57,243	1.00	57,243	
	997721	Lead Technical Support Analyst Joshua Cooper	12	1.00	71,094	1.00	73,000	2.7%
	997726	Senior Systems Analyst Brett Morrill	12	1.00	70,207	1.00	73,888	5.2%
	997750	Director of Network and Data Center Operations Keith Neufeld	12	1.00	85,075	1.00	88,500	4.0%
	997789	Systems Analyst Jeffrey Bever	12	1.00	54,335	1.00	57,000	4.9%
	997800	Desktop Technology Specialist Mary Nguyen	12	1.00	53,085	1.00	53,616	1.0%
	997802	Academic Support Programmer Brenda Johnson	12	1.00	54,864	1.00	56,864	3.6%
	997808	Desktop Technology Specialist Justin Beek	12	1.00	39,637	1.00	41,024	3.5%
	997824	Application Developer Patricia Allen	12	1.00	55,350	1.00	56,500	2.1%
	997836	Senior Database Administrator Robert Oswalt	12	1.00	79,950	1.00	82,000	2.6%
	997855	Applications Training Specialist Dawn Bleuel	12	1.00	50,000	1.00	51,750	3.5%
	997866	Server Analyst Kristi Mohler	12	1.00	65,846	1.00	67,500	2.5%
	997870	Systems Analyst Darlene Dinkel	12	1.00	51,875	1.00	54,500	5.1%
	997912	Director of Systems Development and Support James L. Rogers	12	1.00	103,218	1.00	107,218	3.9%
	997924	Director of Server Infrastructure Jason Holmes	12	1.00	94,300	1.00	98,500	4.5%
	997939	Technology Support Analyst Anthony Caldwell	12	.00	0	1.00	48,000	
	997939	Technology Support Analyst Vacant		1.00	61,500	.00	0	
	997968	Director of Client Services Stephen Dickerson	12	1.00	77,388	1.00	80,500	4.0%
	997970	Manager of Financial Information Systems Charles Bouska	12	1.00	83,343	1.00	85,500	2.6%
	997973	Manager of Student Information Systems John Jacobs	12	1.00	78,935	1.00	82,500	4.5%
	997974	ERP Data Support Specialist Vacant	12	1.00	52,645	1.00	52,645	

W.S.U. ANNUAL BUDGET

University Computing (102144)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997993	Manager Shocker Technical Assistance Center						
		Muhammad Usmani	12	1.00	72,000	1.00	74,880	4.0%
	998004	Director of the High Performance Computing Center						
		John Matrow	12	1.00	69,611	1.00	70,900	1.9%
	998034	Database Administrator						
		Laurie Amrine	12	1.00	79,950	1.00	82,000	2.6%
	998070	Lead Technical Support Analyst						
		Robert Phillips	12	1.00	72,024	1.00	80,000	11.1%
	998098	Application Developer						
		Shelly Tittel	12	1.00	56,375	1.00	58,000	2.9%
	998201	Desktop Technology Specialist						
		Jarrod Hipps	12	1.00	35,000	1.00	37,540	7.3%
	998218	Technical Support Analyst						
		Garret Bergkamp	12	1.00	53,905	1.00	55,000	2.0%
	998269	Technical Support Analyst						
		Donald Davis	12	1.00	54,325	1.00	60,000	10.4%
	998358	Executive Director of University Computing and Telecommunications Services						
		Vacant	12	1.00	134,953	1.00	134,953	
	998371	Desktop Technology Specialist						
		Jessica Clark	12	1.00	35,875	1.00	37,956	5.8%
	998449	Application Developer						
		Kevin Crabtree	12	1.00	55,350	1.00	58,000	4.8%
	998456	Technical Support Analyst						
		Erik Mallory	12	1.00	55,258	1.00	60,000	8.6%
	998529	SCT Banner Security Specialist						
		Woodrow Russell Wade	12	1.00	68,502	1.00	71,000	3.6%
	998542	WIN User Support and Training Coordinator						
		Rebecca North	12	1.00	54,838	1.00	56,971	3.9%
		Total Unclassified Salaries		**45.00**	**2,857,066**	**45.00**	**2,941,825**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		25.00	1,492,480	23.00	1,439,531	
	A2000	GU General Fees Fund		20.00	1,364,586	22.00	1,502,294	
		Total Unclassified Salaries		**45.00**	**2,857,066**	**45.00**	**2,941,825**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	49,972	49,972
1690	Shrinkage	(91,411)	(95,644)
1750	Dependent Health Insurance	71,236	80,950
1760	State Leave Payment Assessment	19,332	17,565
1810	KPERS Retirement	24,078	26,398
1830	Regents Retirement	201,386	213,780
1850	TIAA Disability	23,013	27,213
1911	FICA Medicare	43,197	45,393
1912	FICA OASDI	183,818	192,752
1950	Single Group Health Insurance	300,785	314,775

W.S.U. ANNUAL BUDGET

University Computing (102144)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1970		Workers Compensation			18,714		17,886	
1980		Unemployment Compensation			8,357		8,159	
		Total Students & Fringe Benefits			**852,477**		**899,199**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			549,991		552,987	
	A2000	GU General Fees Fund			302,486		346,212	
		Total Students & Fringe Benefits			**852,477**		**899,199**	
		Total Salaries & Fringe Benefits		**51.00**	**3,967,715**	**51.00**	**4,099,276**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		31.00	2,300,643	29.00	2,250,770	
	A2000	GU General Fees Fund		20.00	1,667,072	22.00	1,848,506	
		Total Salaries & Fringe Benefits		**51.00**	**3,967,715**	**51.00**	**4,099,276**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			237,777		237,777	
		Commodities			23,185		23,185	
		Capital Outlay			195,900		195,900	
		Total OOE			**456,862**		**456,862**	
OOE by Fund								
	A2000	GU General Fees Fund			456,862		456,862	
		Total Operating Expenses			**456,862**		**456,862**	
		Total FTE and Expenditures		**51.00**	**4,424,577**	**51.00**	**4,556,138**	
Total Budget by Fund								
	A0003	GU State General Fund		31.00	2,300,643	29.00	2,250,770	
	A2000	GU General Fees Fund		20.00	2,123,934	22.00	2,305,368	
		Total FTE and Expenditures		**51.00**	**4,424,577**	**51.00**	**4,556,138**	

W.S.U. ANNUAL BUDGET

Information Technology Account (102147)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,000		5,000	
		Total OOE			**5,000**		**5,000**	
OOE by Fund								
	D10019	RU Information Technology Account			5,000		5,000	
		Total Operating Expenses			**5,000**		**5,000**	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	
Total Budget by Fund								
	D10019	RU Information Technology Account		.00	5,000	.00	5,000	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	

W.S.U. ANNUAL BUDGET

Internet2 Support (102148)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 Expenses			**180,326**		**180,326**	
		Total FTE and Expenditures		**.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 Expenditures		**.00**	**180,326**	**.00**	**180,326**	

W.S.U. ANNUAL BUDGET

Technology Enhancement (102149)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998187	WIN Communication and Support Coordinator Vacant	12	1.00	45,957	1.00	45,957	
		Total Unclassified Salaries		**1.00**	**45,957**	**1.00**	**45,957**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	45,957	1.00	45,957	
		Total Unclassified Salaries		**1.00**	**45,957**	**1.00**	**45,957**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,152)		(1,152)	
1760		State Leave Payment Assessment			285		249	
1850		TIAA Disability			345		391	
1911		FICA Medicare			667		667	
1912		FICA OASDI			2,850		2,850	
1970		Workers Compensation			276		253	
1980		Unemployment Compensation			129		120	
		Total Students & Fringe Benefits			**3,400**		**3,378**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			3,400		3,378	
		Total Students & Fringe Benefits			**3,400**		**3,378**	
		Total Salaries & Fringe Benefits		**1.00**	**49,357**	**1.00**	**49,335**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	49,357	1.00	49,335	
		Total Salaries & Fringe Benefits		**1.00**	**49,357**	**1.00**	**49,335**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			867,974		867,974	
		Commodities			5,000		5,000	
		Total OOE			**872,974**		**872,974**	
OOE by Fund								
	A2000	GU General Fees Fund			872,974		872,974	
		Total Operating Expenses			**872,974**		**872,974**	
		Total FTE and Expenditures		**1.00**	**922,331**	**1.00**	**922,309**	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	922,331	1.00	922,309	
		Total FTE and Expenditures		**1.00**	**922,331**	**1.00**	**922,309**	

W.S.U. ANNUAL BUDGET

Engineering Technology Support (102197)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999878	Tech Support Consultant II						
		Kenneth Tedder	12	1.00	48,485	1.00	48,485	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**1.00**	**49,485**	**1.00**	**49,485**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	49,485	1.00	49,485	
		Total Classified Salaries		**1.00**	**49,485**	**1.00**	**49,485**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997226	Engineering Facilities and Technical Services Manager						
		Rickie Demoss	12	1.00	60,000	1.00	61,800	3.0%
		Total Unclassified Salaries		**1.00**	**60,000**	**1.00**	**61,800**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	60,000	1.00	61,800	
		Total Unclassified Salaries		**1.00**	**60,000**	**1.00**	**61,800**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,297)		(3,367)	
1760		State Leave Payment Assessment			680		602	
1810		KPERS Retirement			10,260		11,430	
1850		TIAA Disability			822		948	
1911		FICA Medicare			1,572		1,599	
1912		FICA OASDI			6,720		6,832	
1950		Single Group Health Insurance			13,990		13,990	
1970		Workers Compensation			657		613	
1980		Unemployment Compensation			305		288	
		Total Students & Fringe Benefits			**31,709**		**32,935**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			31,709		32,935	
		Total Students & Fringe Benefits			**31,709**		**32,935**	
		Total Salaries & Fringe Benefits		**2.00**	**141,194**	**2.00**	**144,220**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	141,194	2.00	144,220	
		Total Salaries & Fringe Benefits		**2.00**	**141,194**	**2.00**	**144,220**	
		Total FTE and Expenditures		**2.00**	**141,194**	**2.00**	**144,220**	
Total Budget by Fund								
	A0003	GU State General Fund		2.00	141,194	2.00	144,220	
		Total FTE and Expenditures		**2.00**	**141,194**	**2.00**	**144,220**	

W.S.U. ANNUAL BUDGET

UCATS-Systems Architecture Services (102338)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			30,000		30,000	
1690		Shrinkage			(693)		(692)	
1760		State Leave Payment Assessment			186		162	
1970		Workers Compensation			180		165	
		Total Students & Fringe Benefits			**29,673**		**29,635**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			29,673		29,635	
		Total Students & Fringe Benefits			**29,673**		**29,635**	
		Total Salaries & Fringe Benefits		**.00**	**29,673**	**.00**	**29,635**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	29,673	.00	29,635	
		Total Salaries & Fringe Benefits		**.00**	**29,673**	**.00**	**29,635**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,000		3,000	
		Commodities			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**	**35,673**	**.00**	**35,635**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	29,673	.00	29,635	
	A2000	GU General Fees Fund		.00	6,000	.00	6,000	
		Total FTE and Expenditures		**.00**	**35,673**	**.00**	**35,635**	

W.S.U. ANNUAL BUDGET

UCATS-Enterprise Applications Services (102345)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			69,886		69,886	
		Total OOE			**69,886**		**69,886**	
OOE by Fund								
A0003		GU State 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								
A0003		GU State 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999360	Audio-Visual Technician						
		Kerry Bainum	12	1.00	30,493	1.00	30,493	
		This position is totally funded from restricted use sources.						
	999533	Senior Administrative Assistant						
		Jonathan Dwyer	12	1.00	28,309	.00	0	
	999533	Senior Administrative Assistant						
		Vacant	12	.00	0	1.00	28,309	
		$14,155 of this position is funded from restricted use sources.						
	999570	Audio-Visual Technician						
		David Muehl	12	1.00	30,493	1.00	30,493	
	999877	Senior Administrative Assistant						
		Dianna Beat	12	1.00	28,309	.00	0	
	999877	Senior Administrative Specialist						
		Dianna Beat	12	.00	0	1.00	31,263	
1020		**Classified Salaries-Overtime**			510		510	
1040		**Classified-Longevity**			920		1,000	
		Total Classified Salaries		**4.00**	**119,034**	**4.00**	**122,068**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.50	73,986	2.00	62,826	
	A2000	GU General Fees Fund		.00	0	.50	14,154	
	D10095	RU Performance Facilities		1.50	45,048	1.50	45,088	
		Total Classified Salaries		**4.00**	**119,034**	**4.00**	**122,068**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997846	Director of Fine Arts Facilities						
		Ray Clithero	12	1.00	52,727	1.00	56,424	7.0%
		Total Unclassified Salaries		**1.00**	**52,727**	**1.00**	**56,424**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	52,727	1.00	56,424	
		Total Unclassified Salaries		**1.00**	**52,727**	**1.00**	**56,424**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			50,859		50,859	
1690		Shrinkage			(4,225)		(4,329)	
1750		Dependent Health Insurance			6,476		3,238	
1760		State Leave Payment Assessment			1,386		1,242	
1810		KPERS Retirement			5,851		9,631	
1830		Regents Retirement			4,482		4,797	
1850		TIAA Disability			1,293		1,522	
1911		FICA Medicare			2,417		2,551	
1912		FICA OASDI			10,322		10,896	
1950		Single Group Health Insurance			34,976		27,980	
1970		Workers Compensation			1,339		1,264	
1980		Unemployment Compensation			472		461	
		Total Students & Fringe Benefits			**115,648**		**110,112**	

W.S.U. ANNUAL BUDGET

Performance Facilities (102141)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			54,227		50,922	
A2000		GU General Fees Fund			0		1,042	
D10095		RU Performance Facilities			61,421		58,148	
		Total Students & Fringe Benefits			**115,648**		**110,112**	
		Total Salaries & Fringe Benefits		**5.00**	**287,409**	**5.00**	**288,604**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.50	180,940	3.00	170,172	
A2000		GU General Fees Fund		.00	0	.50	15,196	
D10095		RU Performance Facilities		1.50	106,469	1.50	103,236	
		Total Salaries & Fringe Benefits		**5.00**	**287,409**	**5.00**	**288,604**	
		OTHER OPERATING EXPENDITURES (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			23,590		23,590	
		Total Operating Expenses			**42,938**		**42,938**	
		Total FTE and Expenditures		**5.00**	**330,347**	**5.00**	**331,542**	
Total Budget by Fund								
A0003		GU State General Fund		3.50	180,940	3.00	170,172	
A2000		GU General Fees Fund		.00	19,348	.50	34,544	
D10095		RU Performance Facilities		1.50	130,059	1.50	126,826	
		Total FTE and Expenditures		**5.00**	**330,347**	**5.00**	**331,542**	

W.S.U. ANNUAL BUDGET

Faculty Development Center (101520)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			56,326		56,326	
		Commodities			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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999375	Senior Administrative Assistant Patrice McAvoy	12	1.00	29,016	.00	0	
	999375	Administrative Specialist Patrice McAvoy	12	.00	0	1.00	30,493	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**30,493**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,016	1.00	30,493	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**30,493**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997061	Student Success Specialist Sarah Sell	12	1.00	35,000	1.00	38,500	10.0%
	997489	Executive Director for the Office of Faculty Development and Student Success and Associate Professor William Vanderburgh	12	1.00	101,988	1.00	106,068	4.0%
	997540	Assistant Director of Student Success Kimberly Sandlin	12	1.00	55,000	1.00	56,700	3.1%
	997737	Learning Skills Specialist Jane Rhoads Phased Retirement.	9	.50	21,545	.50	21,976	2.0%
		Total Unclassified Salaries		**3.50**	**213,533**	**3.50**	**223,244**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.50	158,533	2.50	166,544	
	A2000	GU General Fees Fund		.00	0	1.00	56,700	
	D10006	RU Faculty Development and Student Success		1.00	55,000	.00	0	
		Total Unclassified Salaries		**3.50**	**213,533**	**3.50**	**223,244**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,817		2,817	
1690		Shrinkage			(6,278)		(7,720)	
1750		Dependent Health Insurance			9,714		9,037	
1760		State Leave Payment Assessment			1,657		1,388	
1810		KPERS Retirement			2,719		3,132	
1830		Regents Retirement			17,751		18,977	
1850		TIAA Disability			1,983		2,159	
1911		FICA Medicare			3,648		3,539	
1912		FICA OASDI			15,593		15,126	
1950		Single Group Health Insurance			27,980		26,557	
1970		Workers Compensation			1,603		1,413	
1980		Unemployment Compensation			706		637	
		Total Students & Fringe Benefits			**79,893**		**77,062**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			59,909		58,546	
	A2000	GU General Fees Fund			0		18,516	
	D10006	RU Faculty Development and Student Success			19,984		0	
		Total Students & Fringe Benefits			**79,893**		**77,062**	

W.S.U. ANNUAL BUDGET

Office for Faculty Development and Student Success (101522)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**4.50**	**322,442**	**4.50**	**330,799**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.50	247,458	3.50	255,583	
A2000		GU General Fees Fund		.00	0	1.00	75,216	
D10006		RU Faculty Development and Student Success		1.00	74,984	.00	0	
		Total Salaries & Fringe Benefits		**4.50**	**322,442**	**4.50**	**330,799**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			64,509		65,009	
		Commodities			4,000		3,500	
		Total OOE			**68,509**		**68,509**	
OOE by Fund								
A2000		GU General Fees Fund			68,509		68,509	
		Total Operating Expenses			**68,509**		**68,509**	
		Total FTE and Expenditures		**4.50**	**390,951**	**4.50**	**399,308**	
Total Budget by Fund								
A0003		GU State General Fund		3.50	247,458	3.50	255,583	
A2000		GU General Fees Fund		.00	68,509	1.00	143,725	
D10006		RU Faculty Development and Student Success		1.00	74,984	.00	0	
		Total FTE and Expenditures		**4.50**	**390,951**	**4.50**	**399,308**	

W.S.U. ANNUAL BUDGET

Leadership Academy (101589)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		50,000	
		Total OOE			**0**		**50,000**	
OOE by Fund								
A2000		GU General Fees Fund			0		50,000	
		Total Operating Expenses			**0**		**50,000**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**50,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	0	.00	50,000	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**50,000**	

W.S.U. ANNUAL BUDGET

Recruitment - Academic Affairs (101609)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997735	Assistant Dean for Barton School Budgets Arlene Thomas	12	1.00	57,706	1.00	60,475	4.8%
	997790	Assistant Dean for Undergraduate Programs Kate Kung-McIntyre	12	1.00	76,074	1.00	83,406	9.6%
	998071	Interim Dean and Professor Vincentia Claycomb	12	1.00	190,000	1.00	190,000	
	998105	Assistant to the Dean Joan Adkisson	12	1.00	41,962	1.00	46,277	10.3%
		$35,384 of this position is funded from restricted use sources.						
	998340	Director of Student and Community Initiatives Dorothy Harpool	12	.50	32,238	.50	33,226	3.1%
	998481	Associate Dean and Associate Professor James Clark	12	1.00	111,143	1.00	120,596	8.7%
1140		Graduate Assistants-Other		.00	7,500	.00	7,500	
		Total Unclassified Salaries		**5.50**	**516,623**	**5.50**	**541,480**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.50	166,018	2.50	177,107	
	A2000	GU General Fees Fund		2.00	301,143	2.24	321,489	
	D10025	RU Dean's Office-Barton School		1.00	49,462	.76	42,884	
		Total Unclassified Salaries		**5.50**	**516,623**	**5.50**	**541,480**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		10,000	
1690		Shrinkage			(15,223)		(14,183)	
1750		Dependent Health Insurance			15,513		9,037	
1760		State Leave Payment Assessment			3,679		2,982	
1830		Regents Retirement			48,911		45,392	
1850		TIAA Disability			4,317		4,542	
1911		FICA Medicare			8,223		7,786	
1912		FICA OASDI			26,435		28,278	
1950		Single Group Health Insurance			40,547		33,553	
1970		Workers Compensation			3,560		3,036	
1980		Unemployment Compensation			1,590		1,398	
		Total Students & Fringe Benefits			**147,552**		**131,821**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			50,244		52,199	
	A2000	GU General Fees Fund			68,720		56,992	
	D10025	RU Dean's Office-Barton School			28,588		22,630	
		Total Students & Fringe Benefits			**147,552**		**131,821**	
		Total Salaries & Fringe Benefits		**5.50**	**664,175**	**5.50**	**673,301**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.50	216,262	2.50	229,306	
	A2000	GU General Fees Fund		2.00	369,863	2.24	378,481	
	D10025	RU Dean's Office-Barton School		1.00	78,050	.76	65,514	
		Total Salaries & Fringe Benefits		**5.50**	**664,175**	**5.50**	**673,301**	

W.S.U. ANNUAL BUDGET

Barton School Dean's Office (102000)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			98,180		44,180	
		Commodities			6,800		5,800	
		Non-Expense Items			20		20	
		Total OOE			**105,000**		**50,000**	
OOE by Fund								
D10025		RU Dean's Office-Barton School			105,000		50,000	
		Total Operating Expenses			**105,000**		**50,000**	
		Total FTE and Expenditures		**5.50**	**769,175**	**5.50**	**723,301**	
Total Budget by Fund								
A0003		GU State General Fund		2.50	216,262	2.50	229,306	
A2000		GU General Fees Fund		2.00	369,863	2.24	378,481	
D10025		RU Dean's Office-Barton School		1.00	183,050	.76	115,514	
		Total FTE and Expenditures		**5.50**	**769,175**	**5.50**	**723,301**	

W.S.U. ANNUAL BUDGET

Barton School Student Records and Advising (102005)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999912	Senior Administrative Specialist Rochelle Flowers	12	1.00	37,981	1.00	37,981	
	999914	Senior Administrative Specialist Julie McManamey	12	1.00	32,760	.00	0	
	999914	Senior Administrative Specialist Juliana Holmes	12	.00	0	1.00	31,263	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**2.00**	**71,741**	**2.00**	**70,244**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	71,741	2.00	70,244	
		Total Classified Salaries		**2.00**	**71,741**	**2.00**	**70,244**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997857	Academic Advisor Ann Burger This position is totally funded from restricted use sources.	12	1.00	33,825	1.00	35,025	3.5%
	997859	Senior Academic Advisor Janet Jensen This position is totally funded from restricted use sources.	12	1.00	38,434	1.00	39,434	2.6%
	997977	Academic Advisor Heather Contreras This position is totally funded from restricted use sources.	12	1.00	32,000	1.00	33,000	3.1%
		Total Unclassified Salaries		**3.00**	**104,259**	**3.00**	**107,459**	
Unclassified Salaries by Fund								
	D10028	RU Barton School Student Records and Advising		3.00	104,259	3.00	107,459	
		Total Unclassified Salaries		**3.00**	**104,259**	**3.00**	**107,459**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,000		15,000	
1690		Shrinkage			(2,111)		(2,310)	
1750		Dependent Health Insurance			3,238		9,714	
1760		State Leave Payment Assessment			1,184		1,044	
1810		KPERS Retirement			6,723		7,215	
1830		Regents Retirement			6,143		9,135	
1850		TIAA Disability			1,318		1,513	
1911		FICA Medicare			2,498		2,436	
1912		FICA OASDI			10,667		10,409	
1950		Single Group Health Insurance			20,985		34,975	
1970		Workers Compensation			1,144		1,062	
1980		Unemployment Compensation			484		440	
		Total Students & Fringe Benefits			**67,273**		**90,633**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			18,689		28,693	
	D10028	RU Barton School Student Records and Advising			48,584		61,940	
		Total Students & Fringe Benefits			**67,273**		**90,633**	

W.S.U. ANNUAL BUDGET

Barton School Student Records and Advising (102005)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**5.00**	**243,273**	**5.00**	**268,336**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.00	90,430	2.00	98,937	
D10028		RU Barton School Student Records and Advising		3.00	152,843	3.00	169,399	
		Total Salaries & Fringe Benefits		**5.00**	**243,273**	**5.00**	**268,336**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,100		3,100	
		Commodities			4,400		4,400	
		Total OOE			**7,500**		**7,500**	
OOE by Fund								
D10028		RU Barton School Student Records and Advising			7,500		7,500	
		Total Operating Expenses			**7,500**		**7,500**	
		Total FTE and Expenditures		**5.00**	**250,773**	**5.00**	**275,836**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	90,430	2.00	98,937	
D10028		RU Barton School Student Records and Advising		3.00	160,343	3.00	176,899	
		Total FTE and Expenditures		**5.00**	**250,773**	**5.00**	**275,836**	

W.S.U. ANNUAL BUDGET

Education Dean's Office (102011)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999831	Administrative Specialist Vickie Huntoon	12	1.00	36,172	.00	0	
	999831	Administrative Specialist Johnetta Buchanan-Spachek	12	.00	0	.50	14,872	
1020		**Classified Salaries-Overtime**			300		300	
1040		**Classified-Longevity**			520		0	
		Total Classified Salaries		**1.00**	**36,992**	**.50**	**15,172**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	36,992	.50	15,172	
		Total Classified Salaries		**1.00**	**36,992**	**.50**	**15,172**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994982	Senior Fellow for CRPI Arthur Granada	12	.25	16,000	.25	16,780	4.9%
	997002	Advisor/Placement Coordinator Melissa Dimeo	12	.00	0	1.00	38,000	
	997252	Assistant to the Dean - Finance Mary Yeager	12	1.00	41,615	1.00	44,363	6.6%
	997255	Director of Technology Vacant		.25	27,500	.00	0	
	998458	Senior Associate Dean and Professor Shirley Lefever-Davis		1.00	106,475	.00	0	
	998471	Interim Dean and Professor Shirley Lefever-Davis	12	.00	0	1.00	153,000	9.1%
	998471	Dean of the College of Education and Professor Sharon Iorio		1.00	153,498	.00	0	
	998477	Assistant to the Dean of the College of Education Claudia Keller		1.00	48,623	.00	0	
	998477	Assistant to the Dean of the College of Education Vacant	12	.00	0	1.00	51,082	
	999022	Assistant to the Dean for Operations Patrice Hein	12	1.00	42,500	1.00	44,275	4.2%
1110		Unclassified Salaries-Seasonal and Temporary		.00	1,636	.00	1,636	
1140		Graduate Assistants-Other		.00	13,000	.00	13,000	
		Total Unclassified Salaries		**5.50**	**450,847**	**5.25**	**362,136**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.50	213,234	.25	31,416	
	A2000	GU General Fees Fund		3.00	237,613	5.00	330,720	
		Total Unclassified Salaries		**5.50**	**450,847**	**5.25**	**362,136**	

W.S.U. ANNUAL BUDGET

Education Dean's Office (102011)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			19,644		19,644	
1690		Shrinkage			(14,687)		(11,587)	
1750		Dependent Health Insurance			12,275		9,037	
1760		State Leave Payment Assessment			3,154		2,150	
1810		KPERS Retirement			3,467		1,559	
1830		Regents Retirement			34,733		25,197	
1850		TIAA Disability			3,558		3,087	
1911		FICA Medicare			6,944		5,411	
1912		FICA OASDI			27,343		20,890	
1950		Single Group Health Insurance			40,547		40,547	
1970		Workers Compensation			3,049		2,187	
1980		Unemployment Compensation			1,345		973	
		Total Students & Fringe Benefits			**141,372**		**119,095**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			83,811		40,350	
	A2000	GU General Fees Fund			57,561		78,745	
		Total Students & Fringe Benefits			**141,372**		**119,095**	
		Total Salaries & Fringe Benefits		**6.50**	**629,211**	**5.75**	**496,403**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		3.50	334,037	.75	86,938	
	A2000	GU General Fees Fund		3.00	295,174	5.00	409,465	
		Total Salaries & Fringe Benefits		**6.50**	**629,211**	**5.75**	**496,403**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			74,810		74,810	
		Commodities			6,168		6,168	
		Total OOE			**80,978**		**80,978**	
		OOE by Fund						
	A2000	GU General Fees Fund			58,078		58,078	
	D10050	RU Dean's Office-College of Education			22,900		22,900	
		Total Operating Expenses			**80,978**		**80,978**	
		Total FTE and Expenditures		**6.50**	**710,189**	**5.75**	**577,381**	
		Total Budget by Fund						
	A0003	GU State General Fund		3.50	334,037	.75	86,938	
	A2000	GU General Fees Fund		3.00	353,252	5.00	467,543	
	D10050	RU Dean's Office-College of Education		.00	22,900	.00	22,900	
		Total FTE and Expenditures		**6.50**	**710,189**	**5.75**	**577,381**	

W.S.U. ANNUAL BUDGET

Engineering Dean's Office (102021)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999640	Senior Administrative Assistant Jacqueline Staley	12	1.00	28,309	.00	0	
	999640	Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
	999888	Administrative Specialist Karin Carlson	12	1.00	29,744	.00	0	
	999888	Administrative Specialist Vacant	12	.00	0	1.00	29,744	
	999889	Senior Administrative Specialist Tamre Bohn	12	1.00	31,991	.00	0	
	999889	Senior Administrative Specialist Vacant	12	.00	0	1.00	31,263	
1020		**Classified Salaries-Overtime**			363		363	
1040		**Classified-Longevity**			400		0	
		Total Classified Salaries		**3.00**	**90,807**	**3.00**	**89,679**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	90,807	1.00	28,672	
	A2000	GU General Fees Fund		.00	0	2.00	61,007	
		Total Classified Salaries		**3.00**	**90,807**	**3.00**	**89,679**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995201	Associate Dean for Graduate Education and Assessment Steven Skinner	12	.50	84,864	.50	87,410	3.5%
	996961	Associate Dean for Undergraduate Education and Professor Lawrence Whitman	12	1.00	119,673	1.00	124,161	4.1%
	997277	Director of Programs to Broaden Participation in Engineering Ana Lazarin This position is totally funded from restricted use sources.	12	1.00	51,250	1.00	52,450	2.3%
	997556	Director of Recruiting and Retention Karen Reynolds This position is totally funded from restricted use sources; .48 FTE in Engineering Expansion Grant.	12	.52	33,462	.52	34,462	3.0%
	997798	Scholarship Coordinator Samantha Corcoran	12	1.00	63,550	.50	31,775	
	998390	Dean of the College of Engineering and Professor Vacant	12	1.00	210,000	1.00	210,000	
	998751	Assistant to the Dean Ashley Olson	12	1.00	43,500	1.00	43,500	
	999018	Director of Operations for Center for Innovation and Enterprise Engagement Debra Franklin This position is totally funded from restricted use sources.	12	1.00	75,000	1.00	78,750	5.0%
1110		Unclassified Salaries-Seasonal and Temporary		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**7.02**	**686,299**	**6.52**	**667,508**	

W.S.U. ANNUAL BUDGET

Engineering Dean's Office (102021)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		4.50	526,587	4.00	501,846	
	D10066	RU Dean's Office-Engineering		2.52	159,712	2.52	165,662	
		Total Unclassified Salaries		**7.02**	**686,299**	**6.52**	**667,508**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(17,177)		(15,901)	
1750		Dependent Health Insurance			14,836		8,360	
1760		State Leave Payment Assessment			4,686		4,146	
1810		KPERS Retirement			5,794		38	
1830		Regents Retirement			55,157		34,768	
1850		TIAA Disability			5,558		6,398	
1911		FICA Medicare			10,513		10,811	
1912		FICA OASDI			38,801		39,770	
1950		Single Group Health Insurance			67,104		37,701	
1970		Workers Compensation			4,535		4,222	
1980		Unemployment Compensation			2,034		1,942	
		Total Students & Fringe Benefits			**201,458**		**141,872**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			45,385		11,646	
	A2000	GU General Fees Fund			104,913		78,013	
	D10066	RU Dean's Office-Engineering			51,160		52,213	
		Total Students & Fringe Benefits			**201,458**		**141,872**	
		Total Salaries & Fringe Benefits		**10.02**	**978,564**	**9.52**	**899,059**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	136,192	1.00	40,318	
	A2000	GU General Fees Fund		4.50	631,500	6.00	640,866	
	D10066	RU Dean's Office-Engineering		2.52	210,872	2.52	217,875	
		Total Salaries & Fringe Benefits		**10.02**	**978,564**	**9.52**	**899,059**	
		OTHER OPERATING EXPENDITURES (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		**10.02**	**1,058,608**	**9.52**	**979,103**	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	136,192	1.00	40,318	
	A2000	GU General Fees Fund		4.50	661,544	6.00	670,910	
	D10066	RU Dean's Office-Engineering		2.52	260,872	2.52	267,875	
		Total FTE and Expenditures		**10.02**	**1,058,608**	**9.52**	**979,103**	

W.S.U. ANNUAL BUDGET

Fine Arts Dean's Office (102031)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999577	Accountant IV						
		Brenda Achey	12	1.00	48,485	1.00	48,485	
	999875	Senior Administrative Specialist						
		Kevin Wedan	12	1.00	33,613	1.00	33,613	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**2.00**	**83,098**	**2.00**	**83,098**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	83,098	2.00	83,098	
		Total Classified Salaries		**2.00**	**83,098**	**2.00**	**83,098**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994141	Director of Grants and Scholarship Administration						
		Justin Rorabaugh	12	1.00	42,213	1.00	46,559	10.6%
	996780	Coordinator of Student Services						
		Vacant	12	1.00	38,950	1.00	38,950	
	997588	Assistant Dean						
		Wendy Hanes	12	1.00	56,742	1.00	61,394	9.2%
	998303	Dean of the College of Fine Arts and Professor						
		Rodney Miller	12	1.00	153,149	1.00	158,969	3.8%
		Total Unclassified Salaries		**4.00**	**291,054**	**4.00**	**305,872**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	95,692	2.00	220,363	
	A2000	GU General Fees Fund		2.00	195,362	2.00	85,509	
		Total Unclassified Salaries		**4.00**	**291,054**	**4.00**	**305,872**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,332		10,332	
1690		Shrinkage			(11,321)		(11,496)	
1750		Dependent Health Insurance			6,476		3,238	
1760		State Leave Payment Assessment			2,388		2,160	
1810		KPERS Retirement			4,638		8,536	
1830		Regents Retirement			24,742		22,690	
1850		TIAA Disability			2,810		3,310	
1911		FICA Medicare			5,302		5,554	
1912		FICA OASDI			20,191		21,017	
1950		Single Group Health Insurance			41,970		34,975	
1970		Workers Compensation			2,309		2,200	
1980		Unemployment Compensation			1,027		999	
		Total Students & Fringe Benefits			**110,864**		**103,515**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			55,936		73,506	
	A2000	GU General Fees Fund			54,928		30,009	
		Total Students & Fringe Benefits			**110,864**		**103,515**	
		Total Salaries & Fringe Benefits		**6.00**	**485,016**	**6.00**	**492,485**	

W.S.U. ANNUAL BUDGET

Fine Arts Dean's Office (102031)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	234,726	4.00	376,967	
A2000		GU General Fees Fund		2.00	250,290	2.00	115,518	
		Total Salaries & Fringe Benefits		**6.00**	**485,016**	**6.00**	**492,485**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			27,016		27,016	
		Commodities			4,411		4,411	
		Non-Expense Items			100		100	
		Total OOE			**31,527**		**31,527**	
OOE by Fund								
A2000		GU General Fees Fund			30,427		30,427	
D10089		RU Dean's Office-Fine Arts			1,100		1,100	
		Total Operating Expenses			**31,527**		**31,527**	
		Total FTE and Expenditures		**6.00**	**516,543**	**6.00**	**524,012**	
Total Budget by Fund								
A0003		GU State General Fund		4.00	234,726	4.00	376,967	
A2000		GU General Fees Fund		2.00	280,717	2.00	145,945	
D10089		RU Dean's Office-Fine Arts		.00	1,100	.00	1,100	
		Total FTE and Expenditures		**6.00**	**516,543**	**6.00**	**524,012**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Dean's Office (102046)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999863	Accounting Specialist Erin Mundus	12	1.00	29,744	1.00	29,744	
	999931	Senior Administrative Specialist Candice Weathers	12	1.00	31,991	1.00	31,991	
1020		**Classified Salaries-Overtime**			363		363	
		Total Classified Salaries		**2.00**	**62,098**	**2.00**	**62,098**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	62,098	2.00	62,098	
		Total Classified Salaries		**2.00**	**62,098**	**2.00**	**62,098**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997656	Assistant Dean Marche Fleming-Randle	12	1.00	54,325	1.00	62,325	14.7%
	998023	Assistant Dean Cheryl Miller	12	1.00	58,933	1.00	66,933	13.6%
	998106	Professor of Global Learning Glyn Rimmington	12	1.00	134,650	1.00	138,700	3.0%
	998151	Associate Dean, Associate Professor, and Director of the Summer Program in Puebla Eunice Myers	12	1.00	100,413	1.00	104,413	4.7%
	998153	Associate Dean and Associate Professor Charles Koeber	12	1.00	83,862	1.00	89,362	7.4%
	998207	Interim Dean of the Fairmount College of Liberal Arts and Sciences and Associate Professor Ronald Matson	12	1.00	165,000	1.00	171,600	4.0%
1110		Unclassified Salaries-Seasonal and Temporary		.00	8,232	.00	8,232	
		Total Unclassified Salaries		**6.00**	**605,415**	**6.00**	**641,565**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	470,765	4.00	331,265	
	A2000	GU General Fees Fund		1.00	134,650	2.00	310,300	
		Total Unclassified Salaries		**6.00**	**605,415**	**6.00**	**641,565**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,646		10,646	
1690		Shrinkage			(15,070)		(20,752)	
1750		Dependent Health Insurance			12,952		16,190	
1760		State Leave Payment Assessment			3,178		3,861	
1810		KPERS Retirement			3,033		6,379	
1830		Regents Retirement			36,739		53,836	
1850		TIAA Disability			3,699		5,914	
1911		FICA Medicare			7,086		9,976	
1912		FICA OASDI			28,956		37,783	
1950		Single Group Health Insurance			48,965		55,960	
1970		Workers Compensation			3,074		3,933	
1980		Unemployment Compensation			1,372		1,792	
		Total Students & Fringe Benefits			**144,630**		**185,518**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Dean's Office (102046)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			117,985		125,071	
A2000		GU General Fees Fund			26,645		60,447	
		Total Students & Fringe Benefits			**144,630**		**185,518**	
		Total Salaries & Fringe Benefits		**8.00**	**812,143**	**8.00**	**889,181**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.00	650,848	6.00	518,434	
A2000		GU General Fees Fund		1.00	161,295	2.00	370,747	
		Total Salaries & Fringe Benefits		**8.00**	**812,143**	**8.00**	**889,181**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			116,742		116,742	
		Commodities			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 Sciences			22,100		22,100	
		Total Operating Expenses			**129,052**		**129,052**	
		Total FTE and Expenditures		**8.00**	**941,195**	**8.00**	**1,018,233**	
Total Budget by Fund								
A0003		GU State General Fund		7.00	650,848	6.00	518,434	
A2000		GU General Fees Fund		1.00	268,247	2.00	477,699	
D10159		RU Dean's Office-Liberal Arts and Sciences		.00	22,100	.00	22,100	
		Total FTE and Expenditures		**8.00**	**941,195**	**8.00**	**1,018,233**	

W.S.U. ANNUAL BUDGET

Office of Planning and Analysis (102079)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995066	Assistant Director and Senior Analyst Tiffany Franks	12	1.00	48,047	1.00	68,000	
	997679	Senior Institutional Research Analyst David Smith Position transferred from Institutional Research.	12	.00	0	1.00	70,973	6.0%
	997799	Institutional Research Specialist Bo Sun Position transferred from Institutional Research.	12	.00	0	1.00	42,435	3.5%
1130		Graduate Assistants-Research		.00	0	.00	2,421	
		Total Unclassified Salaries		**1.00**	**48,047**	**3.00**	**183,829**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	48,047	3.00	183,829	
		Total Unclassified Salaries		**1.00**	**48,047**	**3.00**	**183,829**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,456)		(5,572)	
1750		Dependent Health Insurance			0		6,476	
1760		State Leave Payment Assessment			298		996	
1830		Regents Retirement			4,084		15,420	
1850		TIAA Disability			361		1,543	
1911		FICA Medicare			692		2,578	
1912		FICA OASDI			2,957		11,017	
1950		Single Group Health Insurance			6,995		20,985	
1970		Workers Compensation			289		1,013	
1980		Unemployment Compensation			134		464	
		Total Students & Fringe Benefits			**14,354**		**54,920**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			14,354		54,920	
		Total Students & Fringe Benefits			**14,354**		**54,920**	
		Total Salaries & Fringe Benefits		**1.00**	**62,401**	**3.00**	**238,749**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	62,401	3.00	238,749	
		Total Salaries & Fringe Benefits		**1.00**	**62,401**	**3.00**	**238,749**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,000		35,727	
		Total OOE			**30,000**		**35,727**	
OOE by Fund								
	A2000	GU General Fees Fund			30,000		35,727	
		Total Operating Expenses			**30,000**		**35,727**	
		Total FTE and Expenditures		**1.00**	**92,401**	**3.00**	**274,476**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	62,401	3.00	238,749	
	A2000	GU General Fees Fund		.00	30,000	.00	35,727	
		Total FTE and Expenditures		**1.00**	**92,401**	**3.00**	**274,476**	

W.S.U. ANNUAL BUDGET

Health Professions Dean's Office (102110)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998775	Administrative Assistant Jessica Raburn	12	1.00	25,688	.00	0	
	998775	Senior Administrative Specialist Jessica Raburn	12	.00	0	.50	15,632	
	999431	Administrative Specialist Kathleen Kramer	12	1.00	30,493	1.00	30,493	
	999867	Accounting Specialist Aurora Mendia	12	1.00	30,493	1.00	30,493	
	999996	Senior Administrative Assistant Patricia McLinden	12	1.00	29,016	1.00	29,016	
1020		**Classified Salaries-Overtime**			95		95	
1040		**Classified-Longevity**			1,360		1,440	
		Total Classified Salaries		**4.00**	**117,145**	**3.50**	**107,169**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.00	117,145	3.50	107,169	
		Total Classified Salaries		**4.00**	**117,145**	**3.50**	**107,169**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995089	Associate Dean, Associate Professor, and Coordinator of Interprofessional Education Mary Koehn	12	1.00	120,000	1.00	128,500	8.9%
	995090	Academic Advisor Amanda Konecny	12	1.00	35,363	1.00	37,163	5.1%
	995091	Academic Advisor Lori Evans	12	1.00	36,096	1.00	37,196	3.0%
	995200	Educational Technologist Jennifer Anozie	12	1.00	39,452	1.00	43,852	11.2%
	997005	Professor Rosalind Scudder		.35	29,247	.00	0	
	997610	Associate Dean, Professor, and Executive Director School of Oral Health Stephen Arnold	12	1.00	120,000	1.00	125,600	5.8%
	997781	Associate Professor Jolynne Campbell		.25	13,850	.00	0	
	997784	Assistant Dean of the College of Health Professions Linda Black Phased Retirement.	12	.35	36,148	.35	37,578	4.0%
	997820	Manager of Administrative Services Johanna Hutmacher	12	1.00	39,975	1.00	41,775	4.5%
	997867	Dean of the College of Health Professions and Professor Peter Cohen	12	1.00	205,003	1.00	212,588	3.7%
	998005	Assistant to the Dean Melissia Ward	12	1.00	49,000	1.00	52,000	6.1%

W.S.U. ANNUAL BUDGET

Health Professions Dean's Office (102110)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998068	Health Care Instructional Services Manager						
		Susan Wells	12	1.00	40,054	1.00	41,254	3.0%
	998538	Manager of Student Services						
		Toni Neff	12	1.00	52,601	1.00	54,501	3.6%
		Total Unclassified Salaries		**10.95**	**816,789**	**10.35**	**812,007**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.35	399,689	7.35	418,919	
	A2000	GU General Fees Fund		3.60	417,100	3.00	393,088	
		Total Unclassified Salaries		**10.95**	**816,789**	**10.35**	**812,007**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			37,750		37,750	
1210		Student Salaries-WS-WSU Match			6,356		6,356	
1220		Student Salaries-Workstudy Federal			19,068		19,068	
1690		Shrinkage			(29,110)		(28,393)	
1750		Dependent Health Insurance			25,904		22,666	
1760		State Leave Payment Assessment			6,130		5,311	
1810		KPERS Retirement			10,840		11,008	
1830		Regents Retirement			68,703		69,024	
1850		TIAA Disability			6,936		7,821	
1911		FICA Medicare			13,020		13,012	
1912		FICA OASDI			49,689		48,630	
1950		Single Group Health Insurance			118,915		96,507	
1970		Workers Compensation			5,932		5,409	
1980		Unemployment Compensation			2,522		2,340	
		Total Students & Fringe Benefits			**342,655**		**316,509**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			221,936		215,807	
	A2000	GU General Fees Fund			101,417		81,426	
	R40041	Federal Work Study Program			19,302		19,276	
		Total Students & Fringe Benefits			**342,655**		**316,509**	
		Total Salaries & Fringe Benefits		**14.95**	**1,276,589**	**13.85**	**1,235,685**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		11.35	738,770	10.85	741,895	
	A2000	GU General Fees Fund		3.60	518,517	3.00	474,514	
	R40041	Federal Work Study Program		.00	19,302	.00	19,276	
		Total Salaries & Fringe Benefits		**14.95**	**1,276,589**	**13.85**	**1,235,685**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			47,150		47,150	
		Commodities			10,643		10,643	
		Capital Outlay			5,000		5,000	
		Non-Expense Items			1,000		1,000	
		Total OOE			**63,793**		**63,793**	
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		**14.95**	**1,340,382**	**13.85**	**1,299,478**	

W.S.U. ANNUAL BUDGET

Health Professions Dean's Office (102110)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003		GU State General Fund		11.35	738,770	10.85	741,895	
A2000		GU General Fees Fund		3.60	572,510	3.00	528,507	
D10115		RU Dean's Office-Health Profession		.00	9,800	.00	9,800	
R40041		Federal Work Study Program		.00	19,302	.00	19,276	
		Total FTE and Expenditures		**14.95**	**1,340,382**	**13.85**	**1,299,478**	

W.S.U. ANNUAL BUDGET

Graduate School Dean's Office (102122)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998769	Administrative Assistant						
		Angela Hill	12	1.00	26,333	1.00	26,333	
		This position is totally funded from restricted use sources.						
	999015	Administrative Specialist						
		Jordan Oleson	12	1.00	29,744	.00	0	
	999015	Administrative Specialist						
		Nancy Allinger	12	.00	0	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999697	Administrative Specialist						
		Anita Hodge	12	1.00	29,744	1.00	29,744	
	999817	Administrative Officer						
		Valerie Mounes	12	1.00	35,236	.00	0	
	999817	Administrative Officer						
		Denecia Angleton	12	.00	0	1.00	34,445	
	999820	Senior Administrative Specialist						
		Constance Noble	12	1.00	33,613	1.00	33,613	
	999821	Senior Administrative Specialist						
		Carol McCall	12	1.00	33,613	1.00	33,613	
	999822	Administrative Officer						
		Jordan Oleson	12	.00	0	1.00	34,445	
		$17,222 of this position is funded from restricted use sources.						
	999822	Administrative Officer						
		Carrie Henderson	12	1.00	35,236	.00	0	
1020		**Classified Salaries-Overtime**			3,000		3,000	
1040		**Classified-Longevity**			2,280		2,880	
		Total Classified Salaries		**7.00**	**228,799**	**7.00**	**227,817**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.50	151,844	4.50	151,518	
	D10107	RU Dean's Office-Graduate School		2.50	76,955	2.50	76,299	
		Total Classified Salaries		**7.00**	**228,799**	**7.00**	**227,817**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998009	Interim Dean of the Graduate School and Professor						
		Abu Masud	12	1.00	158,500	1.00	164,682	4.3%
	998368	Assistant to the Dean of the Graduate School						
		Denise Canoles	12	1.00	45,973	1.00	49,582	7.9%
	998689	Associate Dean of the Graduate School and Associate Professor						
		Kerry Wilks	12	.00	0	.50	42,060	
	998689	Associate Dean of the Graduate School and Associate Professor						
		Vacant		.50	24,487	.00	0	
1110		Unclassified Salaries-Seasonal and Temporary		.00	3,050	.00	3,050	
1140		Graduate Assistants-Other		.00	3,000	.00	3,000	
		Total Unclassified Salaries		**2.50**	**235,010**	**2.50**	**262,374**	

W.S.U. ANNUAL BUDGET

Graduate School Dean's Office (102122)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.50	185,987	.50	45,060	
	A2000	GU General Fees Fund		1.00	45,973	2.00	214,264	
	D10107	RU Dean's Office-Graduate School		.00	3,050	.00	3,050	
		Total Unclassified Salaries		**2.50**	**235,010**	**2.50**	**262,374**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,850		1,850	
1690		Shrinkage			(11,454)		(12,205)	
1750		Dependent Health Insurance			9,714		9,714	
1760		State Leave Payment Assessment			2,896		2,667	
1810		KPERS Retirement			16,188		19,865	
1830		Regents Retirement			19,463		24,717	
1850		TIAA Disability			3,443		4,120	
1911		FICA Medicare			6,608		7,000	
1912		FICA OASDI			26,503		26,977	
1950		Single Group Health Insurance			61,533		61,533	
1970		Workers Compensation			2,800		2,712	
1980		Unemployment Compensation			1,283		1,259	
		Total Students & Fringe Benefits			**140,827**		**150,209**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			92,875		64,798	
	A2000	GU General Fees Fund			14,029		47,264	
	D10107	RU Dean's Office-Graduate School			33,923		38,147	
		Total Students & Fringe Benefits			**140,827**		**150,209**	
		Total Salaries & Fringe Benefits		**9.50**	**604,636**	**9.50**	**640,400**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.00	430,706	5.00	261,376	
	A2000	GU General Fees Fund		1.00	60,002	2.00	261,528	
	D10107	RU Dean's Office-Graduate School		2.50	113,928	2.50	117,496	
		Total Salaries & Fringe Benefits		**9.50**	**604,636**	**9.50**	**640,400**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			57,634		57,634	
		Commodities			8,350		8,350	
		Capital Outlay			1,000		1,000	
		Grants			1,000		1,000	
		Total OOE			**67,984**		**67,984**	
OOE by Fund								
	D10107	RU Dean's Office-Graduate School			67,984		67,984	
		Total Operating Expenses			**67,984**		**67,984**	
		Total FTE and Expenditures		**9.50**	**672,620**	**9.50**	**708,384**	
Total Budget by Fund								
	A0003	GU State General Fund		6.00	430,706	5.00	261,376	
	A2000	GU General Fees Fund		1.00	60,002	2.00	261,528	
	D10107	RU Dean's Office-Graduate School		2.50	181,912	2.50	185,480	
		Total FTE and Expenditures		**9.50**	**672,620**	**9.50**	**708,384**	

W.S.U. ANNUAL BUDGET

Graduate Assistant Health Insurance (102132)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			207,104		0	
		Total OOE			**207,104**		**0**	
OOE by Fund								
A2000		GU General Fees Fund			92,104		0	
D10109		RU Graduate Assistant Health Insurance			115,000		0	
		Total Operating Expenses			**207,104**		**0**	
		Total FTE and Expenditures		**.00**	**207,104**	**.00**	**0**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	92,104	.00	0	
D10109		RU Graduate Assistant Health Insurance		.00	115,000	.00	0	
		Total FTE and Expenditures		**.00**	**207,104**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Assessment (102138)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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**	

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994404	Director, Pre-Award Services Karen Davis This position is totally funded from restricted use sources.	12	1.00	75,000	1.00	75,000	
	995265	Grant Development Specialist Sarah Haug This position is totally funded from restricted use sources.	12	.50	25,626	.50	26,651	4.0%
	995314	Grant Development Specialist Denee Clifford This position is totally funded from restricted use sources.	12	1.00	51,250	1.00	53,300	4.0%
	996787	Contract / Grant Development Specialist Caleb Loss This position is totally funded from restricted use sources.	12	1.00	51,000	1.00	51,000	
	996926	Senior Research Grant Administrator Sarah Hunt This position is totally funded from restricted use sources.	12	1.00	50,000	1.00	50,000	
	996927	Research Grant Administrator Sandra Lopez This position is totally funded from restricted use sources.	12	1.00	46,000	1.00	46,000	
	996928	Research Grant Administrator Kathleen Riker This position is totally funded from restricted use sources.	12	1.00	46,000	1.00	46,000	
	996929	Research Grant Administrator Mazetta Sullivan This position is totally funded from restricted use sources.	12	1.00	48,000	1.00	48,000	
	997004	Associate Director - Sponsored Research Accounting Amy Delgado This position is totally funded from restricted use sources.	12	1.00	70,000	1.00	70,000	
	997008	Research Grant Administrator Kristin Arnold This position is totally funded from restricted use sources.	12	1.00	48,000	1.00	49,920	4.0%
	997011	Compliance Specialist Nancy Farber This position is totally funded from restricted use sources.	12	1.00	54,000	1.00	56,160	4.0%
	997055	Compliance Specialist Brandi Starr This position is totally funded from restricted use sources.	12	1.00	54,000	1.00	56,160	4.0%
	997205	Contract / Grant Development Specialist Kelly Underwood This position is totally funded from restricted use sources.	12	1.00	51,000	1.00	51,000	
	997309	IRB/IACUC Administrator Katherine Williams This position is totally funded from restricted use sources.	12	.50	25,480	.50	25,480	

W.S.U. ANNUAL BUDGET

Office of Research Administration (103001)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997328	Contract / Grant Development Specialist						
		Frances Cook	12	1.00	51,000	1.00	51,000	
		This position is totally funded from restricted use sources.						
	997423	Research Business Manager						
		Md Gofur	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
	997637	Grant Development Specialist						
		Kay Boyd	12	1.00	51,250	1.00	53,300	4.0%
		This position is totally funded from restricted use sources.						
	997727	Technology Transfer Manager						
		Becky Hundley		1.00	72,000	.00	0	
	997959	Interim Vice President for Research and Technology Transfer and Professor						
		John Tomblin	12	.00	0	.47	131,005	4.5%
		Also .53 FTE in NIAR.						
	998103	Senior Research Payroll Administrator						
		Tamara Atwater	12	1.00	51,000	1.00	53,040	4.0%
		This position is totally funded from restricted use sources.						
	998275	Grant Research Coordinator						
		Marsha Olson	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	998561	Contract / Grant Development Specialist						
		Stephanie Matzke	12	1.00	51,000	1.00	53,040	4.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	18,990	
		Total Unclassified Salaries		**20.00**	**1,086,606**	**19.47**	**1,180,046**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	0	.47	131,005	
	D10574	SRO Office of Research Administration		20.00	1,086,606	19.00	1,049,041	
		Total Unclassified Salaries		**20.00**	**1,086,606**	**19.47**	**1,180,046**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage	(3,480)	(3,745)
1750	Dependent Health Insurance	3,238	28,465
1760	State Leave Payment Assessment	5,873	6,381
1810	KPERS Retirement	7,463	15,308
1830	Regents Retirement	62,127	72,054
1850	TIAA Disability	7,101	9,877
1911	FICA Medicare	13,600	16,863
1912	FICA OASDI	54,071	71,131
1950	Single Group Health Insurance	82,518	137,054
1970	Workers Compensation	5,680	6,498
1980	Unemployment Compensation	2,631	3,031
	Total Students & Fringe Benefits	**240,822**	**362,917**
Student and Fringe Benefits by Fund			
A0003	GU State General Fund	21,985	29,494
D10574	SRO Office of Research Administration	218,837	333,423
	Total Students & Fringe Benefits	**240,822**	**362,917**

W.S.U. ANNUAL BUDGET

Office of Research Administration (103001)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**20.00**	**1,327,428**	**19.47**	**1,542,963**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	21,985	.47	160,499	
D10574		SRO Office of Research Administration		20.00	1,305,443	19.00	1,382,464	
		Total Salaries & Fringe Benefits		**20.00**	**1,327,428**	**19.47**	**1,542,963**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			134,000		134,145	
		Commodities			25,000		25,000	
		Capital Outlay			15,000		15,000	
		Non-Expense Items			84,405		84,405	
		Total OOE			**258,405**		**258,550**	
OOE by Fund								
D10574		SRO Office of Research Administration			258,405		258,550	
		Total Operating Expenses			**258,405**		**258,550**	
		Total FTE and Expenditures		**20.00**	**1,585,833**	**19.47**	**1,801,513**	
Total Budget by Fund								
A0003		GU State General Fund		.00	21,985	.47	160,499	
D10574		SRO Office of Research Administration		20.00	1,563,848	19.00	1,641,014	
		Total FTE and Expenditures		**20.00**	**1,585,833**	**19.47**	**1,801,513**	

W.S.U. ANNUAL BUDGET

University Support -Office of Research Admin (103050)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
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			348		303	
1970		Workers Compensation			336		308	
		Total Students & Fringe Benefits			**56,684**		**56,611**	
Student and Fringe Benefits by Fund								
	D10571	SRO University Support/ORA			50,610		50,545	
	R40041	Federal Work Study Program			6,074		6,066	
		Total Students & Fringe Benefits			**56,684**		**56,611**	
		Total Salaries & Fringe Benefits		**.00**	**56,684**	**.00**	**56,611**	
Total Salaries & Fringe Benefits by Fund								
	D10571	SRO University Support/ORA		.00	50,610	.00	50,545	
	R40041	Federal Work Study Program		.00	6,074	.00	6,066	
		Total Salaries & Fringe Benefits		**.00**	**56,684**	**.00**	**56,611**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			470,000		470,000	
		Commodities			394,000		394,000	
		Capital Outlay			380,000		380,000	
		Non-Expense Items			500,000		437,717	
		Total OOE			**1,744,000**		**1,681,717**	
OOE by Fund								
	D10571	SRO University Support/ORA			1,744,000		1,681,717	
		Total Operating Expenses			**1,744,000**		**1,681,717**	
		Total FTE and Expenditures		**.00**	**1,800,684**	**.00**	**1,738,328**	
Total Budget by Fund								
	D10571	SRO University Support/ORA		.00	1,794,610	.00	1,732,262	
	R40041	Federal Work Study Program		.00	6,074	.00	6,066	
		Total FTE and Expenditures		**.00**	**1,800,684**	**.00**	**1,738,328**	

W.S.U. ANNUAL BUDGET

Office of Research and Technology Transfer (103060)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997727	Technology Transfer Manager						
		Becky Hundley	12	.00	0	1.00	72,000	
		This position is totally funded from restricted use sources. Position transferred from Office of Research Administration.						
		Total Unclassified Salaries		**.00**	**0**	**1.00**	**72,000**	
Unclassified Salaries by Fund								
	D11085	SRO Office of Research and Technology Transfer		.00	0	1.00	72,000	
		Total Unclassified Salaries		**.00**	**0**	**1.00**	**72,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			0		389	
1830		Regents Retirement			0		6,120	
1850		TIAA Disability			0		612	
1911		FICA Medicare			0		1,044	
1912		FICA OASDI			0		4,462	
1950		Single Group Health Insurance			0		6,995	
1970		Workers Compensation			0		396	
1980		Unemployment Compensation			0		188	
		Total Students & Fringe Benefits			**0**		**20,206**	
Student and Fringe Benefits by Fund								
	D11085	SRO Office of Research and Technology Transfer			0		20,206	
		Total Students & Fringe Benefits			**0**		**20,206**	
		Total Salaries & Fringe Benefits		**.00**	**0**	**1.00**	**92,206**	
Total Salaries & Fringe Benefits by Fund								
	D11085	SRO Office of Research and Technology Transfer		.00	0	1.00	92,206	
		Total Salaries & Fringe Benefits		**.00**	**0**	**1.00**	**92,206**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			0		145,950	
		Total OOE			**0**		**145,950**	
OOE by Fund								
	A2000	GU General Fees Fund			0		145,950	
		Total Operating Expenses			**0**		**145,950**	
		Total FTE and Expenditures		**.00**	**0**	**1.00**	**238,156**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	0	.00	145,950	
	D11085	SRO Office of Research and Technology Transfer		.00	0	1.00	92,206	
		Total FTE and Expenditures		**.00**	**0**	**1.00**	**238,156**	

W.S.U. ANNUAL BUDGET

General Education (101526)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			99		0	
		Commodities			399		0	
		Total OOE			**498**		**0**	
OOE by Fund								
	A2000	GU General Fees Fund			498		0	
		Total Operating Expenses			**498**		**0**	
		Total FTE and Expenditures		**.00**	**498**	**.00**	**0**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	498	.00	0	
		Total FTE and Expenditures		**.00**	**498**	**.00**	**0**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Research Overhead Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$2,023,493	$102,160	$141,075	$0	$0	$2,266,728	8.79%
Unclassified Salaries	4,840,306	4,466,875	443,065	1,121,041	0	10,871,287	42.14%
Graduate Assistants	36,878	0	81,500	0	0	118,378	0.46%
Student Salaries	255,328	157,756	132,996	50,000	57,420	653,500	2.53%
Fringe Benefits	2,363,797	1,059,356	203,707	354,174	629	3,981,663	15.43%
Shrinkage	(217,114)	(131,959)	0	0	0	(349,073)	-1.35%
Subtotal Salaries and Fringe Benefits	$9,302,688	$5,654,188	$1,002,343	$1,525,215	$58,049	$17,542,483	68.00%
Other Operating Expenditures	$652,476	$4,703,147	$884,859	$2,015,267	$0	$8,255,749	32.00%
Total Academic Support Program Budget	$9,955,164	$10,357,335	$1,887,202	$3,540,482	$58,049	$25,798,232	100.00%

Wichita State University
Fiscal Year 2014 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999727	Senior Administrative Assistant Lauren Hoppock	12	1.00	28,309	1.00	28,309	
	999840	Administrative Specialist Jennifer Cogan	12	1.00	29,744	1.00	29,744	
	999862	Administrative Specialist Elizabeth Mlotkiewicz	12	.00	0	1.00	29,744	
	999862	Administrative Specialist Ann Merrett	12	1.00	35,236	.00	0	
1020		**Classified Salaries-Overtime**			2,645		2,645	
1040		**Classified-Longevity**			1,000		0	
		Total Classified Salaries		**3.00**	**96,934**	**3.00**	**90,442**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	96,934	3.00	90,442	
		Total Classified Salaries		**3.00**	**96,934**	**3.00**	**90,442**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997674	Assistant Academic Advisor Nancy Krehbiel	12	1.00	29,000	1.00	32,381	11.7%
	997741	Academic Advisor Patricia Phillips	12	1.00	38,116	1.00	41,497	8.9%
	997830	Academic Advisor Joan Snodgrass	12	1.00	38,484	1.00	43,865	14.0%
	997958	Academic Advisor Rebecca Rawls	12	1.00	34,000	1.00	34,000	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	40,785	1.00	44,166	8.3%
	998020	Academic Advisor Janelle Darr	12	1.00	39,791	1.00	43,172	8.5%
	998021	Academic Advisor Phillip Ladwig	12	1.00	46,286	.80	38,134	
	998022	Director of Technology and Academic Advisor Robert Rozzelle	12	1.00	64,078	1.00	65,459	2.2%
	998343	Web Manager and Assistant to the Director Katherine Gale	12	1.00	37,578	1.00	40,959	9.0%
	998476	Director Barbara Mason	12	1.00	66,055	1.00	68,555	3.8%
		Total Unclassified Salaries		**10.00**	**434,173**	**9.80**	**452,188**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		9.00	394,382	8.80	409,016	
	A2000	GU General Fees Fund		1.00	39,791	1.00	43,172	
		Total Unclassified Salaries		**10.00**	**434,173**	**9.80**	**452,188**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Advising Center (102075)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1210		Student Salaries-WS-WSU Match			1,791		1,791	
1220		Student Salaries-Workstudy Federal			5,373		5,373	
1690		Shrinkage			(16,122)		(16,648)	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			3,352		2,977	
1810		KPERS Retirement			3,644		9,290	
1830		Regents Retirement			36,600		37,479	
1850		TIAA Disability			3,999		4,618	
1911		FICA Medicare			7,629		7,768	
1912		FICA OASDI			32,595		33,187	
1950		Single Group Health Insurance			76,945		82,517	
1970		Workers Compensation			3,243		3,032	
1980		Unemployment Compensation			1,480		1,398	
		Total Students & Fringe Benefits			**163,767**		**176,020**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			145,270		157,019	
	A2000	GU General Fees Fund			13,057		13,568	
	R40041	Federal Work Study Program			5,440		5,433	
		Total Students & Fringe Benefits			**163,767**		**176,020**	
		Total Salaries & Fringe Benefits		**13.00**	**694,874**	**12.80**	**718,650**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		12.00	636,586	11.80	656,477	
	A2000	GU General Fees Fund		1.00	52,848	1.00	56,740	
	R40041	Federal Work Study Program		.00	5,440	.00	5,433	
		Total Salaries & Fringe Benefits		**13.00**	**694,874**	**12.80**	**718,650**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,107		19,107	
		Commodities			6,400		9,400	
		Capital Outlay			2,157		2,157	
		Total OOE			**30,664**		**30,664**	
		OOE by Fund						
	A2000	GU General Fees Fund			30,664		30,664	
		Total Operating Expenses			**30,664**		**30,664**	
		Total FTE and Expenditures		**13.00**	**725,538**	**12.80**	**749,314**	
		Total Budget by Fund						
	A0003	GU State General Fund		12.00	636,586	11.80	656,477	
	A2000	GU General Fees Fund		1.00	83,512	1.00	87,404	
	R40041	Federal Work Study Program		.00	5,440	.00	5,433	
		Total FTE and Expenditures		**13.00**	**725,538**	**12.80**	**749,314**	

W.S.U. ANNUAL BUDGET

WSU TRIO Programs Support (101909)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999504	Administrative Officer						
		Hercilia Thompson	12	1.00	39,853	1.00	39,853	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**1.00**	**40,853**	**1.00**	**40,853**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	40,853	1.00	40,853	
		Total Classified Salaries		**1.00**	**40,853**	**1.00**	**40,853**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994787	Associate Vice President for Campus Life and University Relations for Special Programs/Instructor						
		Deltha Colvin	12	1.00	123,000	1.00	128,111	4.2%
	998057	Policy Analyst Director						
		Alan Dsouza	12	1.00	57,377	1.00	58,525	2.0%
1110		Unclassified Salaries-Seasonal and Temporary		.00	2,477	.00	2,477	
		Total Unclassified Salaries		**2.00**	**182,854**	**2.00**	**189,113**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	59,854	1.00	61,002	
	A2000	GU General Fees Fund		1.00	123,000	1.00	128,111	
		Total Unclassified Salaries		**2.00**	**182,854**	**2.00**	**189,113**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			521		521	
1690		Shrinkage			(6,591)		(6,760)	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			1,394		1,248	
1810		KPERS Retirement			3,829		4,196	
1830		Regents Retirement			15,333		15,865	
1850		TIAA Disability			1,661		1,935	
1911		FICA Medicare			3,201		3,284	
1912		FICA OASDI			13,078		13,261	
1950		Single Group Health Insurance			20,985		20,985	
1970		Workers Compensation			1,348		1,270	
1980		Unemployment Compensation			619		591	
		Total Students & Fringe Benefits			**58,616**		**59,634**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			32,579		33,066	
	A2000	GU General Fees Fund			26,037		26,568	
		Total Students & Fringe Benefits			**58,616**		**59,634**	
		Total Salaries & Fringe Benefits		**3.00**	**282,323**	**3.00**	**289,600**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	133,286	2.00	134,921	
	A2000	GU General Fees Fund		1.00	149,037	1.00	154,679	
		Total Salaries & Fringe Benefits		**3.00**	**282,323**	**3.00**	**289,600**	

W.S.U. ANNUAL BUDGET

WSU TRIO Programs Support (101909)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			647		647	
		Commodities			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**	**283,974**	**3.00**	**291,251**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	133,286	2.00	134,921	
A2000		GU General Fees Fund		1.00	150,688	1.00	156,330	
		Total FTE and Expenditures		**3.00**	**283,974**	**3.00**	**291,251**	

W.S.U. ANNUAL BUDGET

Office of Disability Services (101916)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent 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 Jennifer Roberts	12	1.00	30,493	1.00	30,493	
1020		**Classified Salaries-Overtime**			400		400	
1040		**Classified-Longevity**			440		480	
		Total Classified Salaries		**2.00**	**59,642**	**2.00**	**59,682**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	59,642	2.00	59,682	
		Total Classified Salaries		**2.00**	**59,642**	**2.00**	**59,682**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997685	Staff Interpreter Kimberly Smith	9	.63	25,625	.63	27,150	6.0%
	997915	Director of Disability Services Grady Landrum	12	1.00	52,320	1.00	54,412	4.0%
	998189	Staff Interpreter Debbie McCann	9	.63	26,154	.63	27,150	3.8%
	998204	Staff Interpreter Deborah Willis	9	.63	25,625	.63	26,130	2.0%
	998922	Assistant Director Kathryn Stewart	12	1.00	43,903	1.00	45,729	4.2%
1110		Unclassified Salaries-Seasonal and Temporary		.00	28,629	.00	28,629	
		Total Unclassified Salaries		**3.89**	**202,256**	**3.89**	**209,200**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.89	173,627	3.89	180,571	
	A2000	GU General Fees Fund		.00	28,629	.00	28,629	
		Total Unclassified Salaries		**3.89**	**202,256**	**3.89**	**209,200**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			42,358		42,358	
1690		Shrinkage			(8,906)		(9,272)	
1750		Dependent Health Insurance			9,037		9,037	
1760		State Leave Payment Assessment			1,892		1,684	
1810		KPERS Retirement			5,590		6,131	
1830		Regents Retirement			12,583		15,159	
1850		TIAA Disability			1,755		2,046	
1911		FICA Medicare			3,647		3,719	
1912		FICA OASDI			15,575		15,889	
1950		Single Group Health Insurance			33,552		39,124	
1970		Workers Compensation			1,829		1,716	
1980		Unemployment Compensation			708		670	
		Total Students & Fringe Benefits			**119,620**		**128,261**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			117,711		126,394	

W.S.U. ANNUAL BUDGET

Office of Disability Services (101916)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
A2000		GU General Fees Fund			1,909		1,867	
		Total Students & Fringe Benefits			**119,620**		**128,261**	
		Total Salaries & Fringe Benefits		**5.89**	**381,518**	**5.89**	**397,143**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.89	350,980	5.89	366,647	
A2000		GU General Fees Fund		.00	30,538	.00	30,496	
		Total Salaries & Fringe Benefits		**5.89**	**381,518**	**5.89**	**397,143**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			12,794		12,794	
		Commodities			11,070		11,070	
		Capital Outlay			1,500		1,500	
		Total OOE			**25,364**		**25,364**	
OOE by Fund								
A2000		GU General Fees Fund			25,364		25,364	
		Total Operating Expenses			**25,364**		**25,364**	
		Total FTE and Expenditures		**5.89**	**406,882**	**5.89**	**422,507**	
Total Budget by Fund								
A0003		GU State General Fund		5.89	350,980	5.89	366,647	
A2000		GU General Fees Fund		.00	55,902	.00	55,860	
		Total FTE and Expenditures		**5.89**	**406,882**	**5.89**	**422,507**	

W.S.U. ANNUAL BUDGET

International Education (101918)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999364	Senior Administrative Assistant Courtney Lockhart	12	1.00	28,309	1.00	28,309	
	999370	Senior Administrative Assistant Rebeca Tuttle	12	1.00	28,309	.00	0	
	999370	Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
	999386	Senior Administrative Assistant Jamie Livengood	12	1.00	28,309	1.00	28,309	
	999422	Administrative Specialist Rebeca Tuttle	12	.00	0	1.00	29,744	
	999422	Administrative Specialist Ebony Freeman	12	1.00	30,493	.00	0	
	999432	Administrative Officer Theresa Turenne	12	1.00	36,172	.00	0	
	999432	Administrative Officer Melissa Alvarez	12	.00	0	1.00	34,445	
	999438	Senior Administrative Assistant Terri Reed	12	1.00	28,309	1.00	28,309	
	999603	Administrative Specialist 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	
	999630	Administrative Specialist 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		**Classified Salaries-Seasonal and Temporary**			9,000		9,000	
1020		**Classified Salaries-Overtime**			11,649		11,649	
1040		**Classified-Longevity**			2,840		2,480	
		Total Classified Salaries		**10.00**	**331,125**	**10.00**	**328,289**	
Classified Salaries by Fund								
	A0003	GU State General Fund		10.00	331,125	9.00	299,980	
	A2000	GU General Fees Fund		.00	0	1.00	28,309	
		Total Classified Salaries		**10.00**	**331,125**	**10.00**	**328,289**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994094	International Student Advisor Carrie Henderson	12	1.00	38,500	1.00	39,500	2.6%
	997701	Associate Director of Marketing, Recruitment, and Admissions Vincent Altum	12	1.00	65,344	1.00	70,000	7.1%
	997734	International Student Advisor Shan Jabara	12	1.00	34,474	1.00	35,484	2.9%
	997951	Assistant Director/SEVIS Coordinator Julie Christensson	12	1.00	43,000	1.00	44,500	3.5%

W.S.U. ANNUAL BUDGET

International Education (101918)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998230	International Operations Coordinator						
		Hiu Fai Tai	12	1.00	45,000	1.00	46,800	4.0%
		This position is totally funded from restricted use sources.						
	998547	Executive Director						
		Armin Gerhard	12	1.00	78,364	1.00	81,500	5.4%
	998554	Associate Director of International Education and SEVIS Coordinator						
		Sue Werle	12	1.00	47,546	1.00	48,046	1.1%
1140		Graduate Assistants-Other		.00	6,715	.00	6,715	
		Total Unclassified Salaries		**7.00**	**358,943**	**7.00**	**372,545**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	275,443	5.00	286,245	
	A2000	GU General Fees Fund		1.00	38,500	1.00	39,500	
	D10899	RU International Ed App Fees		1.00	45,000	1.00	46,800	
		Total Unclassified Salaries		**7.00**	**358,943**	**7.00**	**372,545**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			53,804		53,804	
1690		Shrinkage			(21,043)		(21,806)	
1750		Dependent Health Insurance			29,142		32,380	
1760		State Leave Payment Assessment			4,544		4,083	
1810		KPERS Retirement			25,726		30,813	
1830		Regents Retirement			26,334		31,098	
1850		TIAA Disability			5,041		5,906	
1911		FICA Medicare			9,478		9,818	
1912		FICA OASDI			40,490		41,946	
1950		Single Group Health Insurance			104,925		104,925	
1970		Workers Compensation			4,396		4,158	
1980		Unemployment Compensation			1,837		1,769	
		Total Students & Fringe Benefits			**284,674**		**298,894**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			263,770		262,022	
	A2000	GU General Fees Fund			5,151		18,092	
	D10899	RU International Ed App Fees			15,753		18,780	
		Total Students & Fringe Benefits			**284,674**		**298,894**	
		Total Salaries & Fringe Benefits		**17.00**	**974,742**	**17.00**	**999,728**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		15.00	870,338	14.00	848,247	
	A2000	GU General Fees Fund		1.00	43,651	2.00	85,901	
	D10899	RU International Ed App Fees		1.00	60,753	1.00	65,580	
		Total Salaries & Fringe Benefits		**17.00**	**974,742**	**17.00**	**999,728**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			164,583		182,393	
		Commodities			27,450		27,040	
		Capital Outlay			20,000		2,600	
		Total OOE			**212,033**		**212,033**	
OOE by Fund								
	A2000	GU General Fees Fund			212,033		212,033	
		Total Operating Expenses			**212,033**		**212,033**	

W.S.U. ANNUAL BUDGET

International Education (101918)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total FTE and Expenditures		**17.00**	**1,186,775**	**17.00**	**1,211,761**	
Total Budget by Fund								
A0003		GU State General Fund		15.00	870,338	14.00	848,247	
A2000		GU General Fees Fund		1.00	255,684	2.00	297,934	
D10899		RU International Ed App Fees		1.00	60,753	1.00	65,580	
		Total FTE and Expenditures		**17.00**	**1,186,775**	**17.00**	**1,211,761**	

W.S.U. ANNUAL BUDGET

International Exchanges (101923)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,000		10,000	
		Total OOE			**10,000**		**10,000**	
OOE by Fund								
	D10012	RU International Exchanges			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								
	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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996015	Gallery Manager						
		Lisa Rundstrom	9	.50	20,100	.50	20,904	4.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**.50**	**20,100**	**.50**	**20,904**	
Unclassified Salaries by Fund								
	D10340	RU Shift Space Gallery		.50	20,100	.50	20,904	
		Total Unclassified Salaries		**.50**	**20,100**	**.50**	**20,904**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			3,000		4,000	
1760		State Leave Payment Assessment			144		135	
1830		Regents Retirement			1,709		1,777	
1850		TIAA Disability			151		178	
1911		FICA Medicare			264		269	
1912		FICA OASDI			1,126		1,146	
1950		Single Group Health Insurance			5,572		5,572	
1970		Workers Compensation			139		137	
1980		Unemployment Compensation			51		49	
		Total Students & Fringe Benefits			**12,156**		**13,263**	
Student and Fringe Benefits by Fund								
	D10340	RU Shift Space Gallery			12,156		13,263	
		Total Students & Fringe Benefits			**12,156**		**13,263**	
		Total Salaries & Fringe Benefits		**.50**	**32,256**	**.50**	**34,167**	
Total Salaries & Fringe Benefits by Fund								
	D10340	RU Shift Space Gallery		.50	32,256	.50	34,167	
		Total Salaries & Fringe Benefits		**.50**	**32,256**	**.50**	**34,167**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,846		22,048	
		Commodities			0		1,000	
		Total OOE			**14,846**		**23,048**	
OOE by Fund								
	D10340	RU Shift Space Gallery			14,846		23,048	
		Total Operating Expenses			**14,846**		**23,048**	
		Total FTE and Expenditures		**.50**	**47,102**	**.50**	**57,215**	
Total Budget by Fund								
	D10340	RU Shift Space Gallery		.50	47,102	.50	57,215	
		Total FTE and Expenditures		**.50**	**47,102**	**.50**	**57,215**	

W.S.U. ANNUAL BUDGET

EOF - Graduate Student Scholarships (101928)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
Grants					15,000		15,000	
		Total OOE			**15,000**		**15,000**	
OOE by Fund								
D10298		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 by Fund								
D10298		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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			16,318		16,329	
1760		State Leave Payment Assessment			101		89	
1970		Workers Compensation			97		90	
		Total Students & Fringe Benefits			**16,516**		**16,508**	
Student and Fringe Benefits by Fund								
	D10013	RU EOF-Coop Educ Communities In School			16,516		16,508	
		Total Students & Fringe Benefits			**16,516**		**16,508**	
		Total Salaries & Fringe Benefits		**.00**	**16,516**	**.00**	**16,508**	
Total Salaries & Fringe Benefits by Fund								
	D10013	RU EOF-Coop Educ Communities In School		.00	16,516	.00	16,508	
		Total Salaries & Fringe Benefits		**.00**	**16,516**	**.00**	**16,508**	
		Total FTE and Expenditures		**.00**	**16,516**	**.00**	**16,508**	
Total Budget by Fund								
	D10013	RU EOF-Coop Educ Communities In School		.00	16,516	.00	16,508	
		Total FTE and Expenditures		**.00**	**16,516**	**.00**	**16,508**	

W.S.U. ANNUAL BUDGET

Office of Multicultural Affairs (101931)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999337	Administrative Specialist						
		Gina Gouchenour	12	1.00	30,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**30,493**	**1.00**	**30,493**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**30,493**	**1.00**	**30,493**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996948	Program Coordinator						
		Natalie Toney	12	1.00	32,800	1.00	34,112	4.0%
	997923	Director of Multicultural Affairs						
		Vacant	12	1.00	62,000	1.00	62,000	
	998977	Assistant Director of Multicultural Affairs						
		Vacant	12	1.00	43,050	1.00	43,050	
		Total Unclassified Salaries		**3.00**	**137,850**	**3.00**	**139,162**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	62,000	.00	0	
	A2000	GU General Fees Fund		2.00	75,850	3.00	139,162	
		Total Unclassified Salaries		**3.00**	**137,850**	**3.00**	**139,162**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			17,440		17,440	
1210		Student Salaries-WS-WSU Match			3,000		3,000	
1220		Student Salaries-Workstudy Federal			9,000		9,000	
1690		Shrinkage			(5,592)		(5,319)	
1750		Dependent Health Insurance			9,714		6,476	
1760		State Leave Payment Assessment			1,229		1,078	
1810		KPERS Retirement			2,858		3,132	
1830		Regents Retirement			6,448		2,900	
1850		TIAA Disability			1,263		1,443	
1911		FICA Medicare			2,343		2,393	
1912		FICA OASDI			10,014		10,228	
1950		Single Group Health Insurance			20,985		13,990	
1970		Workers Compensation			1,188		1,097	
1980		Unemployment Compensation			454		431	
		Total Students & Fringe Benefits			**80,344**		**67,289**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			19,465		15,133	
	A2000	GU General Fees Fund			51,769		43,057	
	R40041	Federal Work Study Program			9,110		9,099	
		Total Students & Fringe Benefits			**80,344**		**67,289**	
		Total Salaries & Fringe Benefits		**4.00**	**248,687**	**4.00**	**236,944**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	111,958	1.00	45,626	
	A2000	GU General Fees Fund		2.00	127,619	3.00	182,219	

W.S.U. ANNUAL BUDGET

Office of Multicultural Affairs (101931)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	R40041	Federal Work Study Program		.00	9,110	.00	9,099	
		Total Salaries & Fringe Benefits		**4.00**	**248,687**	**4.00**	**236,944**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			55,190		55,190	
		Commodities			13,800		13,800	
		Capital Outlay			300		300	
		Total OOE			**69,290**		**69,290**	
OOE by Fund								
	A2000	GU General Fees Fund			69,290		69,290	
		Total Operating Expenses			**69,290**		**69,290**	
		Total FTE and Expenditures		**4.00**	**317,977**	**4.00**	**306,234**	
Total Budget by Fund								
	A0003	GU State General Fund		2.00	111,958	1.00	45,626	
	A2000	GU General Fees Fund		2.00	196,909	3.00	251,509	
	R40041	Federal Work Study Program		.00	9,110	.00	9,099	
		Total FTE and Expenditures		**4.00**	**317,977**	**4.00**	**306,234**	

W.S.U. ANNUAL BUDGET

EOF - Student Support Services (101933)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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**	

W.S.U. ANNUAL BUDGET

EOF - Multicultural Student Mentoring (101938)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			14,967		14,986	
1760		State Leave Payment Assessment			93		81	
1970		Workers Compensation			90		83	
		Total Students & Fringe Benefits			**15,150**		**15,150**	
Student and Fringe Benefits by Fund								
	D10311	RU EOF-Multicultural Student Mentoring			15,150		15,150	
		Total Students & Fringe Benefits			**15,150**		**15,150**	
		Total Salaries & Fringe Benefits		**.00**	**15,150**	**.00**	**15,150**	
Total Salaries & Fringe Benefits by Fund								
	D10311	RU EOF-Multicultural Student Mentoring		.00	15,150	.00	15,150	
		Total Salaries & Fringe Benefits		**.00**	**15,150**	**.00**	**15,150**	
		Total FTE and Expenditures		**.00**	**15,150**	**.00**	**15,150**	
Total Budget by Fund								
	D10311	RU EOF-Multicultural Student Mentoring		.00	15,150	.00	15,150	
		Total FTE and Expenditures		**.00**	**15,150**	**.00**	**15,150**	

W.S.U. ANNUAL BUDGET

EOF - Cultural Ambassador Program (101939)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			12,000		12,000	
		Total OOE			**12,000**		**12,000**	
OOE by Fund								
	D10015	RU EOF-Cultural Ambassador Program			12,000		12,000	
		Total Operating Expenses			**12,000**		**12,000**	
		Total FTE and Expenditures		**.00**	**12,000**	**.00**	**12,000**	
Total Budget by Fund								
	D10015	RU EOF-Cultural Ambassador Program		.00	12,000	.00	12,000	
		Total FTE and Expenditures		**.00**	**12,000**	**.00**	**12,000**	

W.S.U. ANNUAL BUDGET

Crit-O-Rama (101942)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,150		5,150	
		Commodities			50		50	
		Total OOE			**5,200**		**5,200**	
OOE by Fund								
	D10081	RU Crit-O-Rama			5,200		5,200	
		Total Operating Expenses			**5,200**		**5,200**	
		Total FTE and Expenditures		**.00**	**5,200**	**.00**	**5,200**	
Total Budget by Fund								
	D10081	RU Crit-O-Rama		.00	5,200	.00	5,200	
		Total FTE and Expenditures		**.00**	**5,200**	**.00**	**5,200**	

W.S.U. ANNUAL BUDGET

EOF - Cooperative Educ - Non-Profit Organizations (101943)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		16,329	
1760		State Leave Payment Assessment			0		89	
1970		Workers Compensation			0		90	
		Total Students & Fringe Benefits			**0**		**16,508**	
Student and Fringe Benefits by Fund								
	D10325	RU EOF - Coop Educ - Fine Arts Alliance			0		16,508	
		Total Students & Fringe Benefits			**0**		**16,508**	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.00**	**16,508**	
Total Salaries & Fringe Benefits by Fund								
	D10325	RU EOF - Coop Educ - Fine Arts Alliance		.00	0	.00	16,508	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.00**	**16,508**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**16,508**	
Total Budget by Fund								
	D10325	RU EOF - Coop Educ - Fine Arts Alliance		.00	0	.00	16,508	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**16,508**	

W.S.U. ANNUAL BUDGET

EOF - Disability Support Services (101946)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,976		1,979	
1760		State Leave Payment Assessment			13		11	
1970		Workers Compensation			12		11	
		Total Students & Fringe Benefits			**2,001**		**2,001**	
Student and Fringe Benefits by Fund								
	D10300	RU EOF-Disability Support Services			2,001		2,001	
		Total Students & Fringe Benefits			**2,001**		**2,001**	
		Total Salaries & Fringe Benefits		**.00**	**2,001**	**.00**	**2,001**	
Total Salaries & Fringe Benefits by Fund								
	D10300	RU EOF-Disability Support Services		.00	2,001	.00	2,001	
		Total Salaries & Fringe Benefits		**.00**	**2,001**	**.00**	**2,001**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			553		553	
		Grants			8,946		8,946	
		Total OOE			**9,499**		**9,499**	
OOE by Fund								
	D10300	RU EOF-Disability Support Services			9,499		9,499	
		Total Operating Expenses			**9,499**		**9,499**	
		Total FTE and Expenditures		**.00**	**11,500**	**.00**	**11,500**	
Total Budget by Fund								
	D10300	RU EOF-Disability Support Services		.00	11,500	.00	11,500	
		Total FTE and Expenditures		**.00**	**11,500**	**.00**	**11,500**	

W.S.U. ANNUAL BUDGET

EOF - International Student Hardship Fund (101947)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			5,000		0	
		Total OOE			**5,000**		**0**	
OOE by Fund								
	D10301	RU EOF-International Student Hardship Fund			5,000		0	
		Total Operating Expenses			**5,000**		**0**	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**0**	
Total Budget by Fund								
	D10301	RU EOF-International Student Hardship Fund		.00	5,000	.00	0	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Baja Team (SAE) - Engineering (101950)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,501		7,501	
		Commodities			14,986		14,986	
		Capital Outlay			250		250	
		Total OOE			**22,737**		**22,737**	
OOE by Fund								
	D10875	RU Baja Team (SAE) - Engineering			22,737		22,737	
		Total Operating Expenses			**22,737**		**22,737**	
		Total FTE and Expenditures		**.00**	**22,737**	**.00**	**22,737**	
Total Budget by Fund								
	D10875	RU Baja Team (SAE) - Engineering		.00	22,737	.00	22,737	
		Total FTE and Expenditures		**.00**	**22,737**	**.00**	**22,737**	

W.S.U. ANNUAL BUDGET

Formula Team - Engineering (101951)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			6,788		11,499	
		Commodities			14,567		54,567	
		Total OOE			**21,355**		**66,066**	
OOE by Fund								
	D10876	RU Formula Team-Engineering			21,355		66,066	
		Total Operating Expenses			**21,355**		**66,066**	
		Total FTE and Expenditures		**.00**	**21,355**	**.00**	**66,066**	
Total Budget by Fund								
	D10876	RU Formula Team-Engineering		.00	21,355	.00	66,066	
		Total FTE and Expenditures		**.00**	**21,355**	**.00**	**66,066**	

W.S.U. ANNUAL BUDGET

Student Government Association (101953)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	994446	Senior Administrative Assistant						
		Carla Mann	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	D10312	RU Student Government Association		1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			49,656		85,260	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			484		614	
1810		KPERS Retirement			2,653		2,908	
1850		TIAA Disability			213		241	
1911		FICA Medicare			401		401	
1912		FICA OASDI			1,714		1,714	
1950		Single Group Health Insurance			6,995		6,995	
1970		Workers Compensation			468		625	
1980		Unemployment Compensation			78		72	
		Total Students & Fringe Benefits			**65,900**		**102,068**	
Student and Fringe Benefits by Fund								
	D10312	RU Student Government Association			65,900		102,068	
		Total Students & Fringe Benefits			**65,900**		**102,068**	
		Total Salaries & Fringe Benefits		**1.00**	**94,209**	**1.00**	**130,377**	
Total Salaries & Fringe Benefits by Fund								
	D10312	RU Student Government Association		1.00	94,209	1.00	130,377	
		Total Salaries & Fringe Benefits		**1.00**	**94,209**	**1.00**	**130,377**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,193		8,806	
		Commodities			1,598		6,598	
		Total OOE			**5,791**		**15,404**	
OOE by Fund								
	D10312	RU Student Government Association			5,791		15,404	
		Total Operating Expenses			**5,791**		**15,404**	
		Total FTE and Expenditures		**1.00**	**100,000**	**1.00**	**145,781**	
Total Budget by Fund								
	D10312	RU Student Government Association		1.00	100,000	1.00	145,781	
		Total FTE and Expenditures		**1.00**	**100,000**	**1.00**	**145,781**	

W.S.U. ANNUAL BUDGET

Music Collective (101955)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			200		200	
		Commodities			4,596		4,596	
		Total OOE			**4,796**		**4,796**	
OOE by Fund								
	A2000	GU General Fees Fund			4,796		4,796	
		Total Operating Expenses			**4,796**		**4,796**	
		Total FTE and Expenditures		**.00**	**4,796**	**.00**	**4,796**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	4,796	.00	4,796	
		Total FTE and Expenditures		**.00**	**4,796**	**.00**	**4,796**	

W.S.U. ANNUAL BUDGET

Concert (101957)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			26,100		26,100	
		Commodities			900		900	
		Non-Expense Items			1,575		1,575	
		Total OOE			**28,575**		**28,575**	
OOE by Fund								
A2000		GU General Fees Fund			5,263		5,263	
D10084		RU Concert			23,312		23,312	
		Total Operating Expenses			**28,575**		**28,575**	
		Total FTE and Expenditures		**.00**	**28,575**	**.00**	**28,575**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	5,263	.00	5,263	
D10084		RU Concert		.00	23,312	.00	23,312	
		Total FTE and Expenditures		**.00**	**28,575**	**.00**	**28,575**	

W.S.U. ANNUAL BUDGET

Debate (101959)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			50,600		52,600	
		Commodities			1,000		1,000	
		Capital Outlay			460		460	
		Total OOE			**52,060**		**54,060**	
OOE by Fund								
A2000		GU General Fees Fund			34,060		34,060	
D10156		RU Debate			18,000		20,000	
		Total Operating Expenses			**52,060**		**54,060**	
		Total FTE and Expenditures		**.00**	**52,060**	**.00**	**54,060**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	34,060	.00	34,060	
D10156		RU Debate		.00	18,000	.00	20,000	
		Total FTE and Expenditures		**.00**	**52,060**	**.00**	**54,060**	

W.S.U. ANNUAL BUDGET

Heskett Sports Clubs (101960)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	3,000	.00	3,000	
		Total Unclassified Salaries		**.00**	**3,000**	**.00**	**3,000**	
Unclassified Salaries by Fund								
	D10313	RU Heskett Sports Clubs		.00	3,000	.00	3,000	
		Total Unclassified Salaries		**.00**	**3,000**	**.00**	**3,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			19		17	
1911		FICA Medicare			44		44	
1912		FICA OASDI			186		186	
1970		Workers Compensation			18		17	
1980		Unemployment Compensation			9		8	
		Total Students & Fringe Benefits			**276**		**272**	
Student and Fringe Benefits by Fund								
	D10313	RU Heskett Sports Clubs			276		272	
		Total Students & Fringe Benefits			**276**		**272**	
		Total Salaries & Fringe Benefits		**.00**	**3,276**	**.00**	**3,272**	
Total Salaries & Fringe Benefits by Fund								
	D10313	RU Heskett Sports Clubs		.00	3,276	.00	3,272	
		Total Salaries & Fringe Benefits		**.00**	**3,276**	**.00**	**3,272**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,348		20,728	
		Commodities			1,498		10,500	
		Total OOE			**23,846**		**31,228**	
OOE by Fund								
	D10313	RU Heskett Sports Clubs			23,846		31,228	
		Total Operating Expenses			**23,846**		**31,228**	
		Total FTE and Expenditures		**.00**	**27,122**	**.00**	**34,500**	
Total Budget by Fund								
	D10313	RU Heskett Sports Clubs		.00	27,122	.00	34,500	
		Total FTE and Expenditures		**.00**	**27,122**	**.00**	**34,500**	

W.S.U. ANNUAL BUDGET

Music Group Travel (101961)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,386		14,386	
		Total OOE			**14,386**		**14,386**	
OOE by Fund								
A2000		GU General Fees Fund			14,386		14,386	
		Total Operating Expenses			**14,386**		**14,386**	
		Total FTE and Expenditures		**.00**	**14,386**	**.00**	**14,386**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	14,386	.00	14,386	
		Total FTE and Expenditures		**.00**	**14,386**	**.00**	**14,386**	

W.S.U. ANNUAL BUDGET

International Education - Agency Service Fees (101962)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		35,000	
		Total OOE			**0**		**35,000**	
OOE by Fund								
A2000		GU General Fees Fund			0		35,000	
		Total Operating Expenses			**0**		**35,000**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**35,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	0	.00	35,000	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**35,000**	

W.S.U. ANNUAL BUDGET

Basketball Band (101965)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	29,569	.00	32,616	
		Total Unclassified Salaries		**.00**	**29,569**	**.00**	**32,616**	
Unclassified Salaries by Fund								
	D10087	RU Basketball Band		.00	29,569	.00	32,616	
		Total Unclassified Salaries		**.00**	**29,569**	**.00**	**32,616**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,000		2,000	
1760		State Leave Payment Assessment			197		188	
1911		FICA Medicare			429		473	
1912		FICA OASDI			1,834		2,023	
1970		Workers Compensation			190		191	
1980		Unemployment Compensation			83		85	
		Total Students & Fringe Benefits			**4,733**		**4,960**	
Student and Fringe Benefits by Fund								
	D10087	RU Basketball Band			4,733		4,960	
		Total Students & Fringe Benefits			**4,733**		**4,960**	
		Total Salaries & Fringe Benefits		**.00**	**34,302**	**.00**	**37,576**	
Total Salaries & Fringe Benefits by Fund								
	D10087	RU Basketball Band		.00	34,302	.00	37,576	
		Total Salaries & Fringe Benefits		**.00**	**34,302**	**.00**	**37,576**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			20,893		36,716	
		Commodities			6,056		6,056	
		Total OOE			**26,949**		**42,772**	
OOE by Fund								
	D10087	RU Basketball Band			26,949		42,772	
		Total Operating Expenses			**26,949**		**42,772**	
		Total FTE and Expenditures		**.00**	**61,251**	**.00**	**80,348**	
Total Budget by Fund								
	D10087	RU Basketball Band		.00	61,251	.00	80,348	
		Total FTE and Expenditures		**.00**	**61,251**	**.00**	**80,348**	

W.S.U. ANNUAL BUDGET

Model United Nations (101966)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,660		25,660	
		Total OOE			**25,660**		**25,660**	
OOE by Fund								
A2000		GU General Fees Fund			8,000		8,000	
D10157		RU Model United Nations			17,660		17,660	
		Total Operating Expenses			**25,660**		**25,660**	
		Total FTE and Expenditures		**.00**	**25,660**	**.00**	**25,660**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	8,000	.00	8,000	
D10157		RU Model United Nations		.00	17,660	.00	17,660	
		Total FTE and Expenditures		**.00**	**25,660**	**.00**	**25,660**	

W.S.U. ANNUAL BUDGET

Child Development Center (101969)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999479	Administrative Specialist						
		Amy Mease	12	1.00	31,263	1.00	31,263	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			520		560	
		Total Classified Salaries		**1.00**	**31,783**	**1.00**	**31,823**	
		Classified Salaries by Fund						
	D10315	RU Child Development Center		1.00	31,783	1.00	31,823	
		Total Classified Salaries		**1.00**	**31,783**	**1.00**	**31,823**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995230	Pre-School Teacher						
		Amanda Downing	12	1.00	25,584	1.00	26,608	4.0%
		This position is totally funded from restricted use sources.						
	997933	Director of the Child Development Center						
		Jillian Hoefer	12	1.00	46,125	1.00	47,970	4.0%
		This position is totally funded from restricted use sources.						
	997953	Pre-School Teacher						
		Elizabeth Tiede	12	1.00	24,960	1.00	25,958	4.0%
		This position is totally funded from restricted use sources.						
	997971	Pre-School Teacher						
		Ashley Lunn	12	1.00	25,584	1.00	26,608	4.0%
		This position is totally funded from restricted use sources.						
	997972	Pre-School Teacher						
		Caroline Teter	12	1.00	25,584	1.00	26,608	4.0%
		This position is totally funded from restricted use sources.						
	998179	Pre-School Teacher						
		Ashley Fritschle	12	1.00	25,584	1.00	26,608	4.0%
		This position is totally funded from restricted use sources.						
	998376	Pre-School Teacher						
		Carol Lewis	12	1.00	29,952	1.00	31,150	4.0%
		This position is totally funded from restricted use sources.						
	998387	Pre-School Teacher						
		Michelle Jarboe	12	1.00	25,584	1.00	26,608	4.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**8.00**	**228,957**	**8.00**	**238,118**	
		Unclassified Salaries by Fund						
	D10315	RU Child Development Center		8.00	228,957	8.00	238,118	
		Total Unclassified Salaries		**8.00**	**228,957**	**8.00**	**238,118**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			201,655		218,655	
1210		Student Salaries-WS-WSU Match			2,000		2,000	
1220		Student Salaries-Workstudy Federal			6,000		6,000	

W.S.U. ANNUAL BUDGET

Child Development Center (101969)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1750		Dependent Health Insurance			3,238		12,952	
1760		State Leave Payment Assessment			2,921		2,688	
1810		KPERS Retirement			2,979		3,269	
1830		Regents Retirement			18,050		20,243	
1850		TIAA Disability			1,958		2,300	
1911		FICA Medicare			3,703		3,852	
1912		FICA OASDI			15,813		16,448	
1950		Single Group Health Insurance			55,960		55,960	
1970		Workers Compensation			2,827		2,737	
1980		Unemployment Compensation			719		694	
		Total Students & Fringe Benefits			**317,823**		**347,798**	
Student and Fringe Benefits by Fund								
	D10315	RU Child Development Center			311,749		341,732	
	R40041	Federal Work Study Program			6,074		6,066	
		Total Students & Fringe Benefits			**317,823**		**347,798**	
		Total Salaries & Fringe Benefits		**9.00**	**578,563**	**9.00**	**617,739**	
Total Salaries & Fringe Benefits by Fund								
	D10315	RU Child Development Center		9.00	572,489	9.00	611,673	
	R40041	Federal Work Study Program		.00	6,074	.00	6,066	
		Total Salaries & Fringe Benefits		**9.00**	**578,563**	**9.00**	**617,739**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,745		12,245	
		Commodities			78,954		84,154	
		Total OOE			**90,699**		**96,399**	
OOE by Fund								
	D10315	RU Child Development Center			90,699		96,399	
		Total Operating Expenses			**90,699**		**96,399**	
		Total FTE and Expenditures		**9.00**	**669,262**	**9.00**	**714,138**	
Total Budget by Fund								
	D10315	RU Child Development Center		9.00	663,188	9.00	708,072	
	R40041	Federal Work Study Program		.00	6,074	.00	6,066	
		Total FTE and Expenditures		**9.00**	**669,262**	**9.00**	**714,138**	

W.S.U. ANNUAL BUDGET

SGA Allocations (101970)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,000		30,000	
		Total OOE			**30,000**		**30,000**	
OOE by Fund								
	D10316	RU SGA Allocations			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								
	D10316	RU SGA Allocations		.00	30,000	.00	30,000	
		Total FTE and Expenditures		**.00**	**30,000**	**.00**	**30,000**	

W.S.U. ANNUAL BUDGET

WSU Crew (101972)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995170	Assistant Crew Coach						
		Victoria Breithaupt		1.00	28,700	.00	0	
	995170	Assistant Crew Coach						
		Vacant	10	.00	0	1.00	30,000	
		This position is totally funded from restricted use sources.						
	997964	Head Crew Coach						
		Calvin Cupp	12	1.00	48,016	1.00	49,696	3.5%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	9,191	
		Total Unclassified Salaries		**2.00**	**76,716**	**2.00**	**88,887**	
Unclassified Salaries by Fund								
	D10317	RU WSU Crew		2.00	76,716	2.00	88,887	
		Total Unclassified Salaries		**2.00**	**76,716**	**2.00**	**88,887**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		1,000	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			476		487	
1830		Regents Retirement			6,522		4,225	
1850		TIAA Disability			577		678	
1911		FICA Medicare			1,045		1,223	
1912		FICA OASDI			4,466		5,226	
1950		Single Group Health Insurance			13,990		6,995	
1970		Workers Compensation			462		496	
1980		Unemployment Compensation			203		220	
		Total Students & Fringe Benefits			**30,979**		**23,788**	
Student and Fringe Benefits by Fund								
	D10317	RU WSU Crew			30,979		23,788	
		Total Students & Fringe Benefits			**30,979**		**23,788**	
		Total Salaries & Fringe Benefits		**2.00**	**107,695**	**2.00**	**112,675**	
Total Salaries & Fringe Benefits by Fund								
	D10317	RU WSU Crew		2.00	107,695	2.00	112,675	
		Total Salaries & Fringe Benefits		**2.00**	**107,695**	**2.00**	**112,675**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			33,225		35,873	
		Commodities			12,500		12,500	
		Capital Outlay			10,500		10,500	
		Grants			41,000		41,000	
		Total OOE			**97,225**		**99,873**	
OOE by Fund								
	D10317	RU WSU Crew			97,225		99,873	
		Total Operating Expenses			**97,225**		**99,873**	
		Total FTE and Expenditures		**2.00**	**204,920**	**2.00**	**212,548**	

W.S.U. ANNUAL BUDGET

WSU Crew (101972)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
	D10317	RU WSU Crew		2.00	204,920	2.00	212,548	
		Total FTE and Expenditures		**2.00**	**204,920**	**2.00**	**212,548**	

W.S.U. ANNUAL BUDGET

SGA Individual Allocations (101973)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			18,750		20,000	
		Total OOE			**18,750**		**20,000**	
OOE by Fund								
	D10318	RU SGA Individual Allocations			18,750		20,000	
		Total Operating Expenses			**18,750**		**20,000**	
		Total FTE and Expenditures		**.00**	**18,750**	**.00**	**20,000**	
Total Budget by Fund								
	D10318	RU SGA Individual Allocations		.00	18,750	.00	20,000	
		Total FTE and Expenditures		**.00**	**18,750**	**.00**	**20,000**	

W.S.U. ANNUAL BUDGET

Safe Ride Program (101974)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			85,000		80,000	
		Total OOE			**85,000**		**80,000**	
OOE by Fund								
	D10322	RU Safe Ride Program			85,000		80,000	
		Total Operating Expenses			**85,000**		**80,000**	
		Total FTE and Expenditures		**.00**	**85,000**	**.00**	**80,000**	
Total Budget by Fund								
	D10322	RU Safe Ride Program		.00	85,000	.00	80,000	
		Total FTE and Expenditures		**.00**	**85,000**	**.00**	**80,000**	

W.S.U. ANNUAL BUDGET

Shuttle Bus Service (101976)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			3,000		0	
		Total OOE			**3,000**		**0**	
OOE by Fund								
	D10261	RU Shuttle Bus Service			3,000		0	
		Total Operating Expenses			**3,000**		**0**	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**0**	
Total Budget by Fund								
	D10261	RU Shuttle Bus Service		.00	3,000	.00	0	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Student Legal Aid Program (101977)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,000		0	
		Total OOE			**3,000**		**0**	
OOE by Fund								
	D10302	RU Student Legal Aid Program			3,000		0	
		Total Operating Expenses			**3,000**		**0**	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**0**	
Total Budget by Fund								
	D10302	RU Student Legal Aid Program		.00	3,000	.00	0	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Collegiate Readership Program (101978)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,000		5,500	
		Total OOE			**3,000**		**5,500**	
OOE by Fund								
	D10158	RU Mikrokosmos			3,000		5,500	
		Total Operating Expenses			**3,000**		**5,500**	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**5,500**	
Total Budget by Fund								
	D10158	RU Mikrokosmos		.00	3,000	.00	5,500	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**5,500**	

W.S.U. ANNUAL BUDGET
Heskett Center (101982)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999417	Administrative Specialist Trudy Calloway	12	1.00	37,004	1.00	37,004	
		This position is totally funded from restricted use sources.						
	999419	Senior Administrative Assistant Michelle White	12	1.00	29,016	.00	0	
	999419	Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			1,456		1,500	
1040		**Classified-Longevity**			1,440		1,000	
		Total Classified Salaries		**2.00**	**68,916**	**2.00**	**67,813**	
Classified Salaries by Fund								
	D10320	RU Heskett Center		2.00	68,916	2.00	67,813	
		Total Classified Salaries		**2.00**	**68,916**	**2.00**	**67,813**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997197	Assistant Director - Facilities and Membership Jose Vidal Francisco	12	1.00	37,500	1.00	38,752	3.3%
	997606	Coordinator - Sports and Competition Brian Smith	12	.00	0	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997606	Coordinator - Sports and Competition Vacant		1.00	37,925	.00	0	
	997657	Coordinator - Aquatics and Risk Management Vanessa Stoner	12	1.00	36,000	1.00	36,500	1.4%
		This position is totally funded from restricted use sources.						
	997680	Director of Campus Recreation Eric Maki	12	1.00	70,000	1.00	73,390	4.8%
	997950	Coordinator - Fitness and Wellness Programs Margaret Simpson	12	.00	0	1.00	36,000	
	997950	Coordinator - Fitness and Wellness Programs Vacant		1.00	31,430	.00	0	
	998016	Web Developer and Graphic Designer Laura Young	12	.75	23,030	.75	23,880	3.7%
		This position is totally funded from restricted use sources.						
	998043	Fitness and Wellness Assistant Coordinator Sally Beckett		.50	15,602	.00	0	
	998156	Associate Director of Facilities John Lee	12	1.00	45,617	1.00	47,338	3.8%
	998313	Assistant Director for Service Programs Kenneth Ewertz	12	1.00	39,076	1.00	40,380	3.3%
1110		Unclassified Salaries-Seasonal and Temporary		.00	25,000	.00	45,000	

W.S.U. ANNUAL BUDGET

Heskett Center (101982)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1140		Graduate Assistants-Other		.00	47,500	.00	47,500	
		Total Unclassified Salaries		**8.25**	**408,680**	**7.75**	**424,740**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		5.00	223,623	5.00	235,860	
	D10320	RU Heskett Center		3.25	185,057	2.75	188,880	
		Total Unclassified Salaries		**8.25**	**408,680**	**7.75**	**424,740**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			310,000		320,000	
1210		Student Salaries-WS-WSU Match			7,000		7,000	
1220		Student Salaries-Workstudy Federal			21,000		21,000	
1690		Shrinkage			(6,457)		(7,059)	
1750		Dependent Health Insurance			9,037		9,037	
1760		State Leave Payment Assessment			5,051		4,546	
1810		KPERS Retirement			6,459		4,058	
1830		Regents Retirement			23,970		18,500	
1850		TIAA Disability			3,029		3,405	
1911		FICA Medicare			6,762		7,000	
1912		FICA OASDI			28,888		29,911	
1950		Single Group Health Insurance			47,542		40,547	
1970		Workers Compensation			4,888		4,629	
1980		Unemployment Compensation			1,310		1,259	
		Total Students & Fringe Benefits			**468,479**		**463,833**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			54,080		66,623	
	D10320	RU Heskett Center			393,142		375,980	
	R40041	Federal Work Study Program			21,257		21,230	
		Total Students & Fringe Benefits			**468,479**		**463,833**	
		Total Salaries & Fringe Benefits		**10.25**	**946,075**	**9.75**	**956,386**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		5.00	277,703	5.00	302,483	
	D10320	RU Heskett Center		5.25	647,115	4.75	632,673	
	R40041	Federal Work Study Program		.00	21,257	.00	21,230	
		Total Salaries & Fringe Benefits		**10.25**	**946,075**	**9.75**	**956,386**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			40,390		42,000	
		Commodities			76,220		80,000	
		Capital Outlay			8,050		10,000	
		Grants			20,277		21,000	
		Non-Expense Items			6,000		6,500	
		Total OOE			**150,937**		**159,500**	
OOE by Fund								
	D10320	RU Heskett Center			150,937		159,500	
		Total Operating Expenses			**150,937**		**159,500**	
		Total FTE and Expenditures		**10.25**	**1,097,012**	**9.75**	**1,115,886**	
Total Budget by Fund								
	A2000	GU General Fees Fund		5.00	277,703	5.00	302,483	
	D10320	RU Heskett Center		5.25	798,052	4.75	792,173	
	R40041	Federal Work Study Program		.00	21,257	.00	21,230	
		Total FTE and Expenditures		**10.25**	**1,097,012**	**9.75**	**1,115,886**	

W.S.U. ANNUAL BUDGET

Student Advocate (101983)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,611		6,825	
1760		State Leave Payment Assessment			66		37	
1970		Workers Compensation			64		38	
		Total Students & Fringe Benefits			**10,741**		**6,900**	
Student and Fringe Benefits by Fund								
	D10321	RU Student Advocate			10,741		6,900	
		Total Students & Fringe Benefits			**10,741**		**6,900**	
		Total Salaries & Fringe Benefits		**.00**	**10,741**	**.00**	**6,900**	
Total Salaries & Fringe Benefits by Fund								
	D10321	RU Student Advocate		.00	10,741	.00	6,900	
		Total Salaries & Fringe Benefits		**.00**	**10,741**	**.00**	**6,900**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			187		187	
		Commodities			72		113	
		Total OOE			**259**		**300**	
OOE by Fund								
	D10321	RU Student Advocate			259		300	
		Total Operating Expenses			**259**		**300**	
		Total FTE and Expenditures		**.00**	**11,000**	**.00**	**7,200**	
Total Budget by Fund								
	D10321	RU Student Advocate		.00	11,000	.00	7,200	
		Total FTE and Expenditures		**.00**	**11,000**	**.00**	**7,200**	

W.S.U. ANNUAL BUDGET

Unallocated Student Fees and Transfers (101989)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			5,852,510		6,114,421	
		Total OOE			**5,852,510**		**6,114,421**	
OOE by Fund								
	D10254	RU Unallocated Student Fees and Transfers			5,852,510		6,114,421	
		Total Operating Expenses			**5,852,510**		**6,114,421**	
		Total FTE and Expenditures		**.00**	**5,852,510**	**.00**	**6,114,421**	
Total Budget by Fund								
	D10254	RU Unallocated Student Fees and Transfers		.00	5,852,510	.00	6,114,421	
		Total FTE and Expenditures		**.00**	**5,852,510**	**.00**	**6,114,421**	

W.S.U. ANNUAL BUDGET

Heskett Center Capital Equipment (101991)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,000		5,000	
		Capital Outlay			17,000		20,000	
		Total OOE			**25,000**		**25,000**	
OOE by Fund								
	D10323	RU Heskett Center Capital Equipment			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								
	D10323	RU Heskett Center Capital Equipment		.00	25,000	.00	25,000	
		Total FTE and Expenditures		**.00**	**25,000**	**.00**	**25,000**	

W.S.U. ANNUAL BUDGET

Fine Arts Programming (101994)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		77,000	
		Total OOE			**0**		**77,000**	
OOE by Fund								
	D10780	RU Fine Arts Programming			0		77,000	
		Total Operating Expenses			**0**		**77,000**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**77,000**	
Total Budget by Fund								
	D10780	RU Fine Arts Programming		.00	0	.00	77,000	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**77,000**	

W.S.U. ANNUAL BUDGET

International Scholarships (101999)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998847	Senior Administrative Assistant						
		Annette Rodgers	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999283	Registered Nurse						
		Andrea Bribiesca	12	.00	0	1.00	47,258	
		This position is totally funded from restricted use sources.						
	999284	Registered Nurse						
		Jean Dandurand	12	.60	34,458	.60	34,458	
		This position is totally funded from restricted use sources.						
	999445	Senior Administrative Assistant						
		Becky Corrigan	12	.60	20,667	.60	20,667	
		This position is totally funded from restricted use sources.						
	999474	Senior Administrative Assistant						
		Kimberly Vermillion	12	.50	17,223	.50	17,223	
		This position is totally funded from restricted use sources.						
	999481	Registered Nurse						
		Laura Coon	12	.50	28,715	.50	28,715	
		This position is totally funded from restricted use sources.						
	999488	Senior Administrative Assistant						
		Kimberly Gutierrez	12	.50	14,155	.50	14,155	
		This position is totally funded from restricted use sources.						
	999571	Public Service Administrator I						
		Sheryl McKelvey	12	1.00	37,004	1.00	37,004	
		This position is totally funded from restricted use sources.						
	999957	Senior Administrative Assistant						
		Sherri High	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
1010		**Classified Salaries-Seasonal and Temporary**			25,000		25,000	
1020		**Classified Salaries-Overtime**			5,000		7,000	
1040		**Classified-Longevity**			1,368		1,432	
		Total Classified Salaries		**5.70**	**240,208**	**6.70**	**289,530**	
Classified Salaries by Fund								
	D10303	RU Student Health		5.70	240,208	6.70	289,530	
		Total Classified Salaries		**5.70**	**240,208**	**6.70**	**289,530**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997072	Nurse Practitioner - Student Health Services						
		Linda Hollis	10	1.00	55,647	1.00	57,873	4.0%
		This position is totally funded from restricted use sources.						
	997813	Nurse Practitioner - Student Health Services						
		Judith Gariepy	12	.90	61,195	.90	63,643	4.0%
		This position is totally funded from restricted use sources.						
	997835	Nurse Practitioner - Student Health Services						
		Shirley Witchey	12	.50	33,748	.50	35,098	4.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Student Health Services (108100)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997869	Associate Director/Registered Nurse						
		Heather Stafford	12	1.00	61,000	1.00	63,440	4.0%
		This position is totally funded from restricted use sources.						
	998094	Advanced Registered Nurse Practitioner						
		Vacant	12	.00	0	1.00	66,500	
		This position is totally funded from restricted use sources.						
	998150	Nurse Practitioner - Student Health Services						
		Lisa Wiebe	12	.50	33,748	.50	35,098	4.0%
		This position is totally funded from restricted use sources.						
	998319	Director of Student Health Services						
		Camille Childers	12	1.00	71,000	1.00	74,429	4.8%
1110		Unclassified Salaries-Seasonal and Temporary		.00	40,000	.00	40,000	
1140		Graduate Assistants-Other		.00	6,000	.00	0	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	5,720	.00	3,500	
		Total Unclassified Salaries		**4.90**	**368,058**	**5.90**	**439,581**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	71,000	1.00	74,429	
	D10303	RU Student Health		3.90	297,058	4.90	365,152	
		Total Unclassified Salaries		**4.90**	**368,058**	**5.90**	**439,581**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		6,400	
1690		Shrinkage			(1,995)		(2,167)	
1750		Dependent Health Insurance			14,836		18,074	
1760		State Leave Payment Assessment			3,632		3,981	
1810		KPERS Retirement			26,901		36,256	
1830		Regents Retirement			16,169		22,625	
1850		TIAA Disability			4,005		5,836	
1911		FICA Medicare			8,149		10,233	
1912		FICA OASDI			34,824		43,730	
1950		Single Group Health Insurance			68,407		75,402	
1970		Workers Compensation			3,515		4,054	
1980		Unemployment Compensation			1,581		1,842	
		Total Students & Fringe Benefits			**180,024**		**226,266**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			14,504		18,446	
	D10303	RU Student Health			165,520		207,820	
		Total Students & Fringe Benefits			**180,024**		**226,266**	
		Total Salaries & Fringe Benefits		**10.60**	**788,290**	**12.60**	**955,377**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	85,504	1.00	92,875	
	D10303	RU Student Health		9.60	702,786	11.60	862,502	
		Total Salaries & Fringe Benefits		**10.60**	**788,290**	**12.60**	**955,377**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			178,305		193,337	
		Commodities			86,225		70,025	
		Capital Outlay			2,300		2,300	

W.S.U. ANNUAL BUDGET

Student Health Services (108100)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Non-Expense Items			3,100		3,100	
		Total OOE			**269,930**		**268,762**	
OOE by Fund								
D10303		RU Student Health			269,930		268,762	
		Total Operating Expenses			**269,930**		**268,762**	
		Total FTE and Expenditures		**10.60**	**1,058,220**	**12.60**	**1,224,139**	
Total Budget by Fund								
A2000		GU General Fees Fund		1.00	85,504	1.00	92,875	
D10303		RU Student Health		9.60	972,716	11.60	1,131,264	
		Total FTE and Expenditures		**10.60**	**1,058,220**	**12.60**	**1,224,139**	

W.S.U. ANNUAL BUDGET

Career Services (101906)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999285	Senior Administrative Assistant						
		Kelci Engle	12	.00	0	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999918	Senior Administrative Assistant						
		Jeanne Hopkins	12	1.00	32,760	1.00	32,760	
	999919	Administrative Specialist						
		Karen Gillenwater	12	1.00	31,263	1.00	31,263	
	999920	Senior Administrative Specialist						
		Lori Godderz	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			2,360		2,440	
		Total Classified Salaries		**3.00**	**103,387**	**4.00**	**131,776**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	103,387	3.00	103,467	
	D10304	RU Career Services		.00	0	.25	7,077	
	R40041	Federal Work Study Program		.00	0	.75	21,232	
		Total Classified Salaries		**3.00**	**103,387**	**4.00**	**131,776**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994454	Career Counselor						
		Rachel Gibson		1.00	33,716	.00	0	
	994454	Career Counselor						
		Vacant	12	.00	0	1.00	34,896	
	998370	Assistant Director						
		Janice Mead	12	1.00	41,321	1.00	42,767	3.5%
	998543	Director of Career Services						
		Jill Pletcher	12	1.00	65,745	1.00	68,375	4.0%
1140		Graduate Assistants-Other		.00	8,275	.00	8,275	
		Total Unclassified Salaries		**3.00**	**149,057**	**3.00**	**154,313**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	140,782	3.00	146,038	
	A2000	GU General Fees Fund		.00	8,275	.00	8,275	
		Total Unclassified Salaries		**3.00**	**149,057**	**3.00**	**154,313**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,306		5,306	
1210		Student Salaries-WS-WSU Match			4,477		4,477	
1220		Student Salaries-Workstudy Federal			13,431		13,431	
1690		Shrinkage			(7,981)		(7,848)	
1750		Dependent Health Insurance			6,476		3,238	
1760		State Leave Payment Assessment			1,715		1,675	
1810		KPERS Retirement			9,690		10,628	
1830		Regents Retirement			11,968		9,448	
1850		TIAA Disability			1,834		2,366	
1911		FICA Medicare			3,566		4,094	
1912		FICA OASDI			15,240		17,495	
1950		Single Group Health Insurance			34,975		27,980	

W.S.U. ANNUAL BUDGET

Career Services (101906)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1970		Workers Compensation			1,659		1,706	
1980		Unemployment Compensation			691		740	
		Total Students & Fringe Benefits			**103,047**		**94,736**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			88,897		77,821	
	A2000	GU General Fees Fund			554		541	
	D10304	RU Career Services			0		700	
	R40041	Federal Work Study Program			13,596		15,674	
		Total Students & Fringe Benefits			**103,047**		**94,736**	
		Total Salaries & Fringe Benefits		**6.00**	**355,491**	**7.00**	**380,825**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.00	333,066	6.00	327,326	
	A2000	GU General Fees Fund		.00	8,829	.00	8,816	
	D10304	RU Career Services		.00	0	.25	7,777	
	R40041	Federal Work Study Program		.00	13,596	.75	36,906	
		Total Salaries & Fringe Benefits		**6.00**	**355,491**	**7.00**	**380,825**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,250		22,250	
		Commodities			5,274		5,274	
		Capital Outlay			600		600	
		Total OOE			**28,124**		**28,124**	
OOE by Fund								
	A2000	GU General Fees Fund			20,024		20,024	
	D10304	RU Career Services			8,100		8,100	
		Total Operating Expenses			**28,124**		**28,124**	
		Total FTE and Expenditures		**6.00**	**383,615**	**7.00**	**408,949**	
Total Budget by Fund								
	A0003	GU State General Fund		6.00	333,066	6.00	327,326	
	A2000	GU General Fees Fund		.00	28,853	.00	28,840	
	D10304	RU Career Services		.00	8,100	.25	15,877	
	R40041	Federal Work Study Program		.00	13,596	.75	36,906	
		Total FTE and Expenditures		**6.00**	**383,615**	**7.00**	**408,949**	

W.S.U. ANNUAL BUDGET

Counseling and Testing Center (101908)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998536	Administrative Assistant						
		Shaleah Fields	12	1.00	25,688	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999587	Senior Administrative Specialist						
		Melinda Ware	12	1.00	33,613	1.00	33,613	
	999927	Senior Administrative Specialist						
		Wanda Holt	12	1.00	38,896	1.00	38,896	
1010		**Classified Salaries-Seasonal and Temporary**			800		400	
1020		**Classified Salaries-Overtime**			0		2,400	
1040		**Classified-Longevity**			2,000		2,000	
		Total Classified Salaries		**3.00**	**100,997**	**3.00**	**102,997**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	74,509	2.00	74,509	
	D10294	RU Counseling and Testing Center		1.00	26,488	1.00	28,488	
		Total Classified Salaries		**3.00**	**100,997**	**3.00**	**102,997**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997526	Staff Psychologist						
		Taylor Esposito	12	1.00	49,500	1.00	51,480	4.0%
		This position is totally funded from restricted use sources.						
	997887	Coordinator of Testing						
		Gayle Veltman	12	1.00	52,275	1.00	54,005	3.3%
	998109	Psychology Intern						
		Kori Bennett		1.00	20,000	.00	0	
	998109	Psychology Intern						
		Christopher Leonard	12	.00	0	1.00	20,000	
		This position is totally funded from restricted use sources.						
	998110	Psychology Intern						
		Brynne Mulloy		1.00	20,000	.00	0	
	998110	Psychology Intern						
		Jenny Bendure	12	.00	0	1.00	20,000	
		This position is totally funded from restricted use sources.						
	998168	Psychologist						
		Jessica Provines		1.00	57,400	.00	0	
	998168	Psychologist						
		Vacant	12	.00	0	1.00	49,000	
	998549	Associate Director						
		Jessica Provines	12	.00	0	1.00	67,013	
	998549	Associate Director						
		Gregory Buell		1.00	67,013	.00	0	
	998550	Director of Counseling and Testing Center						
		Maureen Dasey-Morales	12	1.00	82,599	1.00	85,903	4.0%

W.S.U. ANNUAL BUDGET

Counseling and Testing Center (101908)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998551	Staff Psychologist						
		Amy Barfield	12	1.00	50,635	1.00	52,307	3.3%
1110		Unclassified Salaries-Seasonal and Temporary		.00	21,739	.00	21,739	
		Total Unclassified Salaries		**8.00**	**421,161**	**8.00**	**421,447**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.82	240,398	3.00	199,954	
	A2000	GU General Fees Fund		1.00	67,013	2.00	116,013	
	D10294	RU Counseling and Testing Center		3.18	113,750	3.00	105,480	
		Total Unclassified Salaries		**8.00**	**421,161**	**8.00**	**421,447**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1210		Student Salaries-WS-WSU Match			3,201		3,201	
1220		Student Salaries-Workstudy Federal			9,603		9,603	
1690		Shrinkage			(11,309)		(11,561)	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			3,271		2,907	
1810		KPERS Retirement			9,465		10,581	
1830		Regents Retirement			29,832		26,413	
1850		TIAA Disability			3,694		4,279	
1911		FICA Medicare			7,334		7,545	
1912		FICA OASDI			31,324		32,236	
1950		Single Group Health Insurance			62,956		55,960	
1970		Workers Compensation			3,165		2,961	
1980		Unemployment Compensation			1,422		1,360	
		Total Students & Fringe Benefits			**160,434**		**151,961**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			90,797		83,913	
	A2000	GU General Fees Fund			20,297		20,926	
	D10294	RU Counseling and Testing Center			39,619		37,414	
	R40041	Federal Work Study Program			9,721		9,708	
		Total Students & Fringe Benefits			**160,434**		**151,961**	
		Total Salaries & Fringe Benefits		**11.00**	**682,592**	**11.00**	**676,405**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.82	405,704	5.00	358,376	
	A2000	GU General Fees Fund		1.00	87,310	2.00	136,939	
	D10294	RU Counseling and Testing Center		4.18	179,857	4.00	171,382	
	R40041	Federal Work Study Program		.00	9,721	.00	9,708	
		Total Salaries & Fringe Benefits		**11.00**	**682,592**	**11.00**	**676,405**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			15,781		16,981	
		Commodities			15,050		19,350	
		Total OOE			**30,831**		**36,331**	
OOE by Fund								
	A2000	GU General Fees Fund			12,031		12,031	
	D10294	RU Counseling and Testing Center			18,800		24,300	
		Total Operating Expenses			**30,831**		**36,331**	
		Total FTE and Expenditures		**11.00**	**713,423**	**11.00**	**712,736**	

W.S.U. ANNUAL BUDGET

Counseling and Testing Center (101908)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003		GU State General Fund		5.82	405,704	5.00	358,376	
A2000		GU General Fees Fund		1.00	99,341	2.00	148,970	
D10294		RU Counseling and Testing Center		4.18	198,657	4.00	195,682	
R40041		Federal Work Study Program		.00	9,721	.00	9,708	
		Total FTE and Expenditures		**11.00**	**713,423**	**11.00**	**712,736**	

W.S.U. ANNUAL BUDGET

Office of Financial Aid (101902)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999387	Senior Administrative Assistant Manivaine Lutz	12	.00	0	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999387	Senior Administrative Assistant Megan Olsen	12	1.00	28,309	.00	0	
	999485	Administrative Specialist Joseph Ayres	12	1.00	30,493	1.00	30,493	
		This position is totally funded from restricted use sources.						
	999575	Administrative Specialist Nancy Sells	12	1.00	31,263	1.00	31,263	
	999607	Senior Administrative Assistant Karen Wilson	12	1.00	28,309	1.00	28,309	
	999908	Senior Administrative Assistant Marsha Allen	12	1.00	28,309	1.00	28,309	
	999921	Administrative Specialist Marla Schinstock	12	1.00	30,493	.00	0	
	999921	Administrative Specialist Mary Darnell	12	.00	0	1.00	31,263	
	999922	Administrative Specialist Tonya Baldwin	12	1.00	30,493	1.00	30,493	
	999923	Administrative Specialist Angela Linder	12	1.00	31,263	1.00	31,263	
1020		**Classified Salaries-Overtime**			200		200	
1040		**Classified-Longevity**			1,400		1,840	
		Total Classified Salaries		**8.00**	**240,532**	**8.00**	**241,742**	
Classified Salaries by Fund								
	A0003	GU State General Fund		6.00	181,730	6.00	182,940	
	D10281	RU Office of Financial Aid		2.00	58,802	2.00	58,802	
		Total Classified Salaries		**8.00**	**240,532**	**8.00**	**241,742**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994200	Program Specialist Kandace Mars	12	1.00	35,875	1.00	37,131	3.5%
	997449	Financial Aid Counselor Megan Olsen	12	1.00	35,000	1.00	36,155	3.3%
	997471	Financial Aid Outreach Coordinator Julie Scott	12	1.00	35,000	1.00	36,469	4.2%
	997684	Associate Director Donna Carter	12	1.00	55,350	1.00	57,287	3.5%
	997687	Financial Aid Counselor Sadonia Corns	12	1.00	35,875	1.00	36,951	3.0%
	997906	Assistant Director for Systems Christine Crandon	12	1.00	48,000	1.00	49,680	3.5%
		$5,175 of this position is funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Office of Financial Aid (101902)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997917	Financial Aid Counselor Loretta Jackson	12	1.00	35,875	1.00	36,951	3.0%
	998010	Scholarship Counselor Angela Zeorlin	12	1.00	35,875	1.00	37,310	4.0%
	998074	Associate Director for Scholarships Sheelu Surender	12	1.00	55,350	1.00	57,564	4.0%
	998188	Assistant Director of Customer Service and Outreach April Keim $3,105 of this position is funded from restricted use sources.	12	1.00	45,025	1.00	46,600	3.5%
	998520	Financial Aid Senior Counselor Karen Porter	12	1.00	35,875	1.00	36,861	2.7%
	998544	Director of Financial Aid Deborah Byers	12	1.00	75,636	1.00	79,907	5.6%
	998552	Information Technology Coordinator Barbara Casey	12	1.00	50,542	1.00	52,311	3.5%
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	1,075	.00	1,075	
		Total Unclassified Salaries		**13.00**	**580,353**	**13.00**	**602,252**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		9.83	466,478	9.83	484,217	
	A2000	GU General Fees Fund		3.00	105,875	3.00	109,755	
	D10281	RU Office of Financial Aid		.17	8,000	.17	8,280	
		Total Unclassified Salaries		**13.00**	**580,353**	**13.00**	**602,252**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,010		1,010	
1210		Student Salaries-WS-WSU Match			7,182		7,182	
1220		Student Salaries-Workstudy Federal			21,546		21,546	
1690		Shrinkage			(23,850)		(25,071)	
1750		Dependent Health Insurance			25,904		42,096	
1760		State Leave Payment Assessment			5,287		4,729	
1810		KPERS Retirement			17,237		24,831	
1830		Regents Retirement			49,321		51,108	
1850		TIAA Disability			6,171		7,177	
1911		FICA Medicare			11,546		11,873	
1912		FICA OASDI			49,335		50,723	
1950		Single Group Health Insurance			139,902		146,897	
1970		Workers Compensation			5,116		4,818	
1980		Unemployment Compensation			2,240		2,138	
		Total Students & Fringe Benefits			**317,947**		**351,057**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			224,595		253,373	
	A2000	GU General Fees Fund			43,042		43,869	
	D10281	RU Office of Financial Aid			28,500		32,033	
	R40041	Federal Work Study Program			21,810		21,782	
		Total Students & Fringe Benefits			**317,947**		**351,057**	
		Total Salaries & Fringe Benefits		**21.00**	**1,138,832**	**21.00**	**1,195,051**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		15.83	872,803	15.83	920,530	

W.S.U. ANNUAL BUDGET

Office of Financial Aid (101902)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	A2000	GU General Fees Fund		3.00	148,917	3.00	153,624	
	D10281	RU Office of Financial Aid		2.17	95,302	2.17	99,115	
	R40041	Federal Work Study Program		.00	21,810	.00	21,782	
		Total Salaries & Fringe Benefits		**21.00**	**1,138,832**	**21.00**	**1,195,051**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			44,700		48,900	
		Commodities			13,254		14,986	
		Capital Outlay			1,500		7,437	
		Total OOE			**59,454**		**71,323**	
OOE by Fund								
	A2000	GU General Fees Fund			36,736		36,736	
	D10281	RU Office of Financial Aid			22,718		34,587	
		Total Operating Expenses			**59,454**		**71,323**	
		Total FTE and Expenditures		**21.00**	**1,198,286**	**21.00**	**1,266,374**	
Total Budget by Fund								
	A0003	GU State General Fund		15.83	872,803	15.83	920,530	
	A2000	GU General Fees Fund		3.00	185,653	3.00	190,360	
	D10281	RU Office of Financial Aid		2.17	118,020	2.17	133,702	
	R40041	Federal Work Study Program		.00	21,810	.00	21,782	
		Total FTE and Expenditures		**21.00**	**1,198,286**	**21.00**	**1,266,374**	

W.S.U. ANNUAL BUDGET

Federal Work Study Program Administration (108106)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			16,989		16,645	
		Total OOE			**16,989**		**16,645**	
OOE by Fund								
	R40041	Federal Work Study Program			16,989		16,645	
		Total Operating Expenses			**16,989**		**16,645**	
		Total FTE and Expenditures		**.00**	**16,989**	**.00**	**16,645**	
Total Budget by Fund								
	R40041	Federal Work Study Program		.00	16,989	.00	16,645	
		Total FTE and Expenditures		**.00**	**16,989**	**.00**	**16,645**	

W.S.U. ANNUAL BUDGET

Intercollegiate Athletics (102120)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999349	Accountant I Jan Templin	12	1.00	37,004	1.00	37,004	
	999995	Administrative Specialist Wendy Ciarleglio	12	1.00	31,263	.00	0	
	999995	Accountant I Wendy Ciarleglio	12	.00	0	1.00	36,172	
1040		**Classified-Longevity**			440		880	
		Total Classified Salaries		**2.00**	**68,707**	**2.00**	**74,056**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	68,707	2.00	74,056	
		Total Classified Salaries		**2.00**	**68,707**	**2.00**	**74,056**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997319	Assistant Coach Men's Golf Anthony Blake	12	1.00	28,000	1.00	29,500	5.4%
	997330	Assistant Coach Bridgette Gordon	12	1.00	67,000	1.00	77,000	14.9%
	997333	Assistant Coach Kirk Crawford	12	1.00	67,000	1.00	77,000	14.9%
	997336	Assistant Coach Dana Eikenberg	12	1.00	70,000	1.00	80,000	14.3%
	997580	Head Coach Kristina Bredbenner	12	1.00	76,875	1.00	79,000	2.8%
	997619	Senior Associate Athletics Director and Senior Women's Administrator Rebecca Endicott	12	1.00	96,515	1.00	100,376	4.0%
	997625	Head Coach Christopher Lamb	12	1.00	143,983	1.00	149,742	4.0%
	997626	Senior Associate Athletic Director for External Operations Darron Boatright	12	1.00	95,325	1.00	99,138	4.0%
	997628	Director of Athletics Eric Sexton	12	1.00	179,488	1.00	187,000	4.2%
	997686	Assistant Athletic Director for Ticket Operations Russell Wilkins	12	1.00	51,250	1.00	53,107	3.6%
	997688	Head Coach Thomas McCurdy	12	1.00	47,278	1.00	50,000	5.8%
	997689	Assistant Softball Coach Samantha Ricketts	12	1.00	35,000	1.00	36,000	2.9%
	997777	Assistant Athletic Director for Media Relations Larry Rankin	12	1.00	52,588	1.00	54,101	2.9%
	997778	Head Coach Grier Jones	12	1.00	63,966	1.00	66,500	4.0%

W.S.U. ANNUAL BUDGET

Intercollegiate Athletics (102120)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997810	Head Coach						
		G. Stephen Rainbolt	12	1.00	91,929	1.00	95,606	4.0%
	997837	Head Coach						
		Jody Adams	12	1.00	186,550	1.00	194,012	4.0%
	997890	Senior Associate Athletic Director for Business Operations						
		Rege Klitzke	12	1.00	83,923	1.00	99,521	18.6%
	997957	Head Coach						
		Colin Foster	12	1.00	51,250	1.00	53,000	3.4%
	998349	Assistant Director of Marketing and Social Media						
		Jason Malay	12	1.00	29,000	1.00	29,580	2.0%
	998385	Head Coach						
		Kirk Hunter	12	1.00	46,125	1.00	48,500	5.1%
	998405	Director of Marketing and Game Operations						
		Kathryn Glunt	12	1.00	32,000	1.00	33,135	3.5%
	998417	Assistant Director of Development						
		Alex Johnson	12	1.00	29,000	1.00	30,385	4.8%
	998502	Assistant Coach						
		Samantha Sheeley	12	1.00	35,000	1.00	36,000	2.9%
	998537	Field Manager						
		Brandon Cutler	12	1.00	31,284	1.00	32,218	3.0%
1140		Graduate Assistants-Other		.00	11,577	.00	11,577	
		Total Unclassified Salaries		**24.00**	**1,701,906**	**24.00**	**1,801,998**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		19.00	1,271,779	18.00	1,145,909	
	A2000	GU General Fees Fund		4.79	391,271	6.00	656,089	
	D10001	RU Intercollegiate Athletics		.21	38,856	.00	0	
		Total Unclassified Salaries		**24.00**	**1,701,906**	**24.00**	**1,801,998**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	16,583	16,583
1690	Shrinkage	(50,661)	(55,055)
1750	Dependent Health Insurance	29,142	32,380
1760	State Leave Payment Assessment	11,091	10,233
1810	KPERS Retirement	6,440	7,607
1830	Regents Retirement	136,222	149,873
1850	TIAA Disability	13,204	15,859
1911	FICA Medicare	25,133	26,700
1912	FICA OASDI	96,809	102,673
1950	Single Group Health Insurance	146,896	160,885
1970	Workers Compensation	10,733	10,423
1980	Unemployment Compensation	4,864	4,800
	Total Students & Fringe Benefits	**446,456**	**482,961**
Student and Fringe Benefits by Fund			
A0003	GU State General Fund	369,083	370,093
A2000	GU General Fees Fund	69,718	112,868
D10001	RU Intercollegiate Athletics	7,655	0
	Total Students & Fringe Benefits	**446,456**	**482,961**

W.S.U. ANNUAL BUDGET

Intercollegiate Athletics (102120)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**26.00**	**2,217,069**	**26.00**	**2,359,015**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		21.00	1,709,569	20.00	1,590,058	
A2000		GU General Fees Fund		4.79	460,989	6.00	768,957	
D10001		RU Intercollegiate Athletics		.21	46,511	.00	0	
		Total Salaries & Fringe Benefits		**26.00**	**2,217,069**	**26.00**	**2,359,015**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			0		248,000	
		Total OOE			**0**		**248,000**	
OOE by Fund								
A2000		GU General Fees Fund			0		248,000	
		Total Operating Expenses			**0**		**248,000**	
		Total FTE and Expenditures		**26.00**	**2,217,069**	**26.00**	**2,607,015**	
Total Budget by Fund								
A0003		GU State General Fund		21.00	1,709,569	20.00	1,590,058	
A2000		GU General Fees Fund		4.79	460,989	6.00	1,016,957	
D10001		RU Intercollegiate Athletics		.21	46,511	.00	0	
		Total FTE and Expenditures		**26.00**	**2,217,069**	**26.00**	**2,607,015**	

W.S.U. ANNUAL BUDGET

Undergraduate Admissions (101911)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999295	Senior Administrative Assistant Lucille Portley	12	1.00	29,016	1.00	29,016	
	999340	Senior Administrative Assistant Susan Laforce	12	1.00	33,613	1.00	33,613	
	999450	Administrative Assistant Stacy Grove	12	.00	0	1.00	25,688	
	999450	Administrative Assistant Enid Howe	12	1.00	26,333	.00	0	
	999543	Administrative Assistant Laurel Houk	12	.00	0	1.00	25,688	
	999543	Administrative Assistant Jacqueline Hall	12	1.00	25,688	.00	0	
	999592	Administrative Specialist Vacant	12	1.00	29,744	.00	0	
	999592	Public Service Administrator I Vacant	12	.00	0	1.00	36,172	
	999666	Senior Administrative Assistant Sandra Bartlett	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 Patricia Temple	12	1.00	29,744	1.00	29,744	
	999946	Senior Administrative Assistant Arika Locke	12	1.00	28,309	1.00	28,309	
1010		**Classified Salaries-Seasonal and Temporary**			4,282		4,282	
1020		**Classified Salaries-Overtime**			1,200		1,200	
1040		**Classified-Longevity**			2,520		2,160	
		Total Classified Salaries		**10.00**	**301,242**	**10.00**	**306,665**	
Classified Salaries by Fund								
	A0003	GU State General Fund		10.00	301,242	9.00	270,493	
	A2000	GU General Fees Fund		.00	0	1.00	36,172	
		Total Classified Salaries		**10.00**	**301,242**	**10.00**	**306,665**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997664	Multicultural Recruitment Coordinator Ricki Ellison	12	1.00	33,000	1.00	33,660	2.0%
	997792	Director of Undergraduate Admissions Sreekanth Gandu	12	1.00	83,375	1.00	86,710	4.0%
	997795	Senior Community College Coordinator Neal Hoelting	12	1.00	52,352	1.00	54,028	3.2%
	997804	Program Manager Amanda Ronen	12	1.00	33,000	1.00	35,030	6.2%

W.S.U. ANNUAL BUDGET

Undergraduate Admissions (101911)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997816	Associate Director Aaron Hamilton	12	1.00	55,000	1.00	56,954	3.6%
	997863	Assistant Director Amy Newlin	12	.00	0	1.00	45,000	
	997863	Assistant Director Vacant		1.00	41,000	.00	0	
	997883	Admissions Representative Leslie Bounous	12	1.00	30,000	1.00	30,600	2.0%
	997910	Admissions Representative Shareika Fisher	12	1.00	31,000	1.00	31,620	2.0%
	997911	Assistant Director of Admissions Chad Steinkamp	12	1.00	45,000	1.00	45,900	2.0%
	997938	Assistant Director of Admissions Alicia Sanchez	12	1.00	45,000	1.00	46,575	3.5%
	998015	Marketing Communications Manager Quinn Addis	12	1.00	30,750	1.00	32,442	5.5%
	998028	Program Coordinator Elisha Swope	12	1.00	30,750	1.00	32,442	5.5%
	998078	Campus Visit Coordinator Lindsay Shirk	12	1.00	30,000	1.00	30,600	2.0%
	998466	Admissions Representative Jessica Newman	12	1.00	30,000	1.00	30,600	2.0%
	998501	Admissions Representative Kylie Snelling	12	1.00	28,700	1.00	30,710	7.0%
		Total Unclassified Salaries		**15.00**	**598,927**	**15.00**	**622,871**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		14.00	553,927	14.00	576,296	
	A2000	GU General Fees Fund		1.00	45,000	1.00	46,575	
		Total Unclassified Salaries		**15.00**	**598,927**	**15.00**	**622,871**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	47,479	62,479
1210	Student Salaries-WS-WSU Match	21,101	21,101
1220	Student Salaries-Workstudy Federal	63,303	63,303
1690	Shrinkage	(28,371)	(30,146)
1750	Dependent Health Insurance	16,190	19,428
1760	State Leave Payment Assessment	6,302	5,825
1810	KPERS Retirement	25,444	32,407
1830	Regents Retirement	43,551	46,141
1850	TIAA Disability	6,631	7,915
1911	FICA Medicare	12,539	13,174
1912	FICA OASDI	53,579	56,282
1950	Single Group Health Insurance	125,910	139,900
1970	Workers Compensation	6,097	5,934
1980	Unemployment Compensation	2,435	2,374
	Total Students & Fringe Benefits	**402,190**	**446,117**

W.S.U. ANNUAL BUDGET

Undergraduate Admissions (101911)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			319,179		345,145	
A2000		GU General Fees Fund			13,874		16,760	
D10283		RU Undergraduate Admissions			5,061		20,218	
R40041		Federal Work Study Program			64,076		63,994	
		Total Students & Fringe Benefits			**402,190**		**446,117**	
		Total Salaries & Fringe Benefits		**25.00**	**1,302,359**	**25.00**	**1,375,653**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		24.00	1,174,348	23.00	1,191,934	
A2000		GU General Fees Fund		1.00	58,874	2.00	99,507	
D10283		RU Undergraduate Admissions		.00	5,061	.00	20,218	
R40041		Federal Work Study Program		.00	64,076	.00	63,994	
		Total Salaries & Fringe Benefits		**25.00**	**1,302,359**	**25.00**	**1,375,653**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			269,301		309,301	
		Commodities			55,565		60,565	
		Capital Outlay			6,050		6,050	
		Non-Expense Items			550		550	
		Total OOE			**331,466**		**376,466**	
OOE by Fund								
A2000		GU General Fees Fund			135,739		135,739	
D10283		RU Undergraduate Admissions			158,064		203,064	
D10287		RU Orientation			37,663		37,663	
		Total Operating Expenses			**331,466**		**376,466**	
		Total FTE and Expenditures		**25.00**	**1,633,825**	**25.00**	**1,752,119**	
Total Budget by Fund								
A0003		GU State General Fund		24.00	1,174,348	23.00	1,191,934	
A2000		GU General Fees Fund		1.00	194,613	2.00	235,246	
D10283		RU Undergraduate Admissions		.00	163,125	.00	223,282	
D10287		RU Orientation		.00	37,663	.00	37,663	
R40041		Federal Work Study Program		.00	64,076	.00	63,994	
		Total FTE and Expenditures		**25.00**	**1,633,825**	**25.00**	**1,752,119**	

W.S.U. ANNUAL BUDGET

Registrar's Office (101912)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	994908	Senior Administrative Assistant Kindra Brooks	12	1.00	28,309	1.00	28,309	
	997230	Administrative Assistant Vera Daniels This position is totally funded from restricted use sources.	12	1.00	25,688	1.00	25,688	
	997231	Administrative Assistant Leah Stefansen	12	1.00	25,688	.00	0	
	997231	Administrative Assistant Vacant	12	.00	0	1.00	25,688	
	999288	Administrative Specialist Cecilia Hudson This position is totally funded from restricted use sources.	12	1.00	30,493	1.00	30,493	
	999384	Administrative Specialist Evelyn Florquist This position is totally funded from restricted use sources.	12	1.00	31,263	1.00	31,263	
	999416	Administrative Assistant Vacant	12	.75	19,266	.75	19,266	
	999489	Administrative Assistant Addie James	12	1.00	25,688	.00	0	
	999489	Senior Administrative Assistant Leah Stefansen	12	.00	0	1.00	28,309	
	999567	Administrative Assistant Connie Dorrell	12	1.00	25,688	1.00	25,688	
	999574	Administrative Assistant Jacqueline Belden	12	.00	0	1.00	25,688	
	999574	Administrative Assistant Vacant	12	1.00	25,688	.00	0	
	999933	Senior Administrative Assistant Wanda Jacques	12	.00	0	1.00	29,744	
	999933	Senior Administrative Assistant Nancy Allinger	12	1.00	28,309	.00	0	
	999934	Administrative Assistant Melissa Ellenz	12	1.00	32,760	1.00	32,760	
	999935	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 Melissa Conley	12	1.00	28,309	1.00	28,309	
	999941	Administrative Assistant Julie Shaughnessy This position is totally funded from restricted use sources.	12	1.00	26,333	.60	15,800	
	999943	Senior Administrative Assistant Sonya Cotton	12	1.00	28,309	1.00	28,309	
	999944	Senior Administrative Assistant John Wilson	12	1.00	36,172	.00	0	

W.S.U. ANNUAL BUDGET

Registrar's Office (101912)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999944	Administrative Specialist						
		Addie James	12	.00	0	1.00	29,744	
	999945	Senior Administrative Assistant						
		Jean Chesser	12	1.00	28,309	1.00	28,309	
	999948	Administrative Specialist						
		Sharmon Holcomb	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		**Classified Salaries-Seasonal and Temporary**			45,000		45,000	
1020		**Classified Salaries-Overtime**			8,000		8,000	
1040		**Classified-Longevity**			7,840		6,680	
		Total Classified Salaries		**20.75**	**675,302**	**20.35**	**661,237**	
Classified Salaries by Fund								
	A0003	GU State General Fund		16.75	510,770	15.00	460,999	
	A2000	GU General Fees Fund		.00	0	1.75	44,954	
	D10236	RU Registrar's Office		4.00	164,532	3.60	155,284	
		Total Classified Salaries		**20.75**	**675,302**	**20.35**	**661,237**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997118	Assistant Registrar and Degree Audit System Coordinator						
		Sally Fiscus	12	1.00	48,745	1.00	50,451	3.5%
	997260	Associate Registrar						
		Michelle Barger	12	1.00	60,000	1.00	62,100	3.5%
	998147	Registrar						
		Gina Crabtree	12	1.00	95,000	1.00	100,325	5.6%
	998223	Editor						
		Lisa Fleetwood	9	.50	19,652	.50	20,340	3.5%
1140		Graduate Assistants-Other		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**3.50**	**228,397**	**3.50**	**238,216**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.50	114,652	1.50	120,665	
	A2000	GU General Fees Fund		2.00	108,745	2.00	112,551	
	D10236	RU Registrar's Office		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**3.50**	**228,397**	**3.50**	**238,216**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,884		2,884	
1690		Shrinkage			(23,059)		(23,408)	
1750		Dependent Health Insurance			12,952		18,751	
1760		State Leave Payment Assessment			5,637		4,884	
1810		KPERS Retirement			54,259		63,303	
1830		Regents Retirement			18,990		19,825	
1850		TIAA Disability			6,753		7,614	
1911		FICA Medicare			12,817		12,730	
1912		FICA OASDI			54,756		54,393	
1950		Single Group Health Insurance			152,467		151,044	

W.S.U. ANNUAL BUDGET

Registrar's Office (101912)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1970		Workers Compensation			5,451		4,975	
1980		Unemployment Compensation			2,485		2,294	
		Total Students & Fringe Benefits			**306,392**		**319,289**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			220,144		226,194	
	A2000	GU General Fees Fund			33,534		37,371	
	D10236	RU Registrar's Office			52,714		55,724	
		Total Students & Fringe Benefits			**306,392**		**319,289**	
		Total Salaries & Fringe Benefits		**24.25**	**1,210,091**	**23.85**	**1,218,742**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		18.25	845,566	16.50	807,858	
	A2000	GU General Fees Fund		2.00	142,279	3.75	194,876	
	D10236	RU Registrar's Office		4.00	222,246	3.60	216,008	
		Total Salaries & Fringe Benefits		**24.25**	**1,210,091**	**23.85**	**1,218,742**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			133,500		130,900	
		Commodities			34,500		34,500	
		Capital Outlay			9,170		9,170	
		Total OOE			**177,170**		**174,570**	
OOE by Fund								
	A2000	GU General Fees Fund			63,920		63,920	
	D10236	RU Registrar's Office			113,250		110,650	
		Total Operating Expenses			**177,170**		**174,570**	
		Total FTE and Expenditures		**24.25**	**1,387,261**	**23.85**	**1,393,312**	
Total Budget by Fund								
	A0003	GU State General Fund		18.25	845,566	16.50	807,858	
	A2000	GU General Fees Fund		2.00	206,199	3.75	258,796	
	D10236	RU Registrar's Office		4.00	335,496	3.60	326,658	
		Total FTE and Expenditures		**24.25**	**1,387,261**	**23.85**	**1,393,312**	

W.S.U. ANNUAL BUDGET

Student Engagement and Enrollment Services (101915)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999399	Administrative Specialist						
		Elle Boatman	12	1.00	29,744	1.00	29,744	
	999947	Public Service Administrator I						
		Linda Claypool	12	1.00	36,172	.00	0	
	999947	Public Service Administrator III						
		Linda Claypool	12	.00	0	1.00	46,093	
1040		**Classified-Longevity**			0		400	
		Total Classified Salaries		**2.00**	**65,916**	**2.00**	**76,237**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	65,916	2.00	76,237	
		Total Classified Salaries		**2.00**	**65,916**	**2.00**	**76,237**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997327	Associate Vice President for Student Engagement and Dean of Enrollment Services						
		Christine Schneikart-Luebbe	12	1.00	123,000	1.00	128,111	4.2%
	998337	Assistant to the Dean						
		Trish Inslee	12	1.00	44,075	1.00	50,000	13.4%
		Total Unclassified Salaries		**2.00**	**167,075**	**2.00**	**178,111**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		2.00	167,075	2.00	178,111	
		Total Unclassified Salaries		**2.00**	**167,075**	**2.00**	**178,111**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,660		10,660	
1690		Shrinkage			(7,009)		(7,832)	
1750		Dependent Health Insurance			6,476		3,238	
1760		State Leave Payment Assessment			1,514		1,433	
1810		KPERS Retirement			3,390		7,831	
1830		Regents Retirement			10,455		15,140	
1850		TIAA Disability			1,750		2,163	
1911		FICA Medicare			3,304		3,640	
1912		FICA OASDI			13,657		14,754	
1950		Single Group Health Insurance			20,985		27,980	
1970		Workers Compensation			1,464		1,460	
1980		Unemployment Compensation			640		655	
		Total Students & Fringe Benefits			**67,286**		**81,122**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			24,832		29,896	
	A2000	GU General Fees Fund			42,454		51,226	
		Total Students & Fringe Benefits			**67,286**		**81,122**	
		Total Salaries & Fringe Benefits		**4.00**	**300,277**	**4.00**	**335,470**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	90,748	2.00	106,133	
	A2000	GU General Fees Fund		2.00	209,529	2.00	229,337	
		Total Salaries & Fringe Benefits		**4.00**	**300,277**	**4.00**	**335,470**	

W.S.U. ANNUAL BUDGET

Student Engagement and Enrollment Services (101915)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 Student Engagement and Enrollment Services			10,000		10,000	
		Total Operating Expenses			**33,150**		**33,150**	
		Total FTE and Expenditures		**4.00**	**333,427**	**4.00**	**368,620**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	90,748	2.00	106,133	
A2000		GU General Fees Fund		2.00	232,679	2.00	252,487	
D10284		RU Student Engagement and Enrollment Services		.00	10,000	.00	10,000	
		Total FTE and Expenditures		**4.00**	**333,427**	**4.00**	**368,620**	

W.S.U. ANNUAL BUDGET

University Marketing (101920)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		19,392	
1760		State Leave Payment Assessment			0		105	
1970		Workers Compensation			0		107	
		Total Students & Fringe Benefits			**0**		**19,604**	
Student and Fringe Benefits by Fund								
	D10334	RU University Marketing			0		19,604	
		Total Students & Fringe Benefits			**0**		**19,604**	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.00**	**19,604**	
Total Salaries & Fringe Benefits by Fund								
	D10334	RU University Marketing		.00	0	.00	19,604	
		Total Salaries & Fringe Benefits		**.00**	**0**	**.00**	**19,604**	
		OTHER OPERATING EXPENDITURES (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**	**397,670**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	241,466	.00	241,466	
	D10334	RU University Marketing		.00	136,600	.00	156,204	
		Total FTE and Expenditures		**.00**	**378,066**	**.00**	**397,670**	

W.S.U. ANNUAL BUDGET

Student Ambassador Society (101921)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,250		500	
		Commodities			125		875	
		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 Expenditures		**.00**	**1,375**	**.00**	**1,375**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	1,375	.00	1,375	
		Total FTE and Expenditures		**.00**	**1,375**	**.00**	**1,375**	

W.S.U. ANNUAL BUDGET

Graduate Recruitment and Publications (102123)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual 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 2014 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits						
Classified Salaries	$1,764,151	$109,435	$667,126	$21,232	$2,561,944	11.46%
Unclassified Salaries	3,603,198	1,896,380	1,018,001	0	6,517,579	29.15%
Graduate Assistants	6,715	19,852	85,116	0	111,683	0.50%
Student Salaries	200,176	31,621	744,155	149,256	1,125,208	5.03%
Fringe Benefits	1,951,557	498,449	567,268	3,730	3,021,004	13.51%
Shrinkage	(171,664)	(58,288)	0	0	(229,952)	-1.03%
Subtotal Salaries and Fringe Benefits	$7,354,133	$2,497,449	$3,081,666	$174,218	$13,107,466	58.62%
Other Operating Expenditures	$0	$1,228,413	$8,007,768	$16,645	$9,252,826	41.38%
Total Student Services Program Budget	$7,354,133	$3,725,862	$11,089,434	$190,863	$22,360,292	100.00%

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Definition

The Institutional Support Program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution. They include budgeting, legal services, fiscal operations, human resource management, support services to faculty and staff, and activities concerned with community and alumni relations. The Institutional Support Program is divided into four sub-programs: Executive Management (41161), Fiscal Operations (41162), General Administration (41163), and Public Relations and Development (41167).

W.S.U. ANNUAL BUDGET

President's Office (101500)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995192	Administrative Assistant to Director of Government Relations and President's Executive Assistant						
		Susan Johnson	12	1.00	43,000	1.00	44,750	4.1%
	995209	Events and Special Projects Coordinator						
		Kelly Reynolds	12	1.00	43,000	1.00	44,720	4.0%
	997738	Executive Director of Government Relations and Board of Trustees						
		Andrew Schlapp	12	1.00	123,000	1.00	127,000	3.3%
		$47,000 of this position is funded from restricted use sources.						
	997940	Executive Assistant						
		Patricia Campbell	12	1.00	58,666	1.00	65,000	10.8%
	998571	President						
		John Bardo	12	1.00	330,000	1.00	345,000	4.5%
		$68,769 of this position is funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	46,681	.00	127,266	
		Total Unclassified Salaries		**5.00**	**644,347**	**5.00**	**753,736**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	101,666	2.00	109,750	
	A2000	GU General Fees Fund		2.46	442,787	2.43	528,217	
	D10000	RU President's Office		.54	99,894	.57	115,769	
		Total Unclassified Salaries		**5.00**	**644,347**	**5.00**	**753,736**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			17,642		17,642	
1690		Shrinkage			(13,592)		(17,908)	
1750		Dependent Health Insurance			3,239		9,716	
1760		State Leave Payment Assessment			3,922		4,169	
1830		Regents Retirement			15,443		51,667	
1850		TIAA Disability			4,182		5,328	
1911		FICA Medicare			8,833		10,798	
1912		FICA OASDI			23,963		30,801	
1950		Single Group Health Insurance			13,991		34,977	
1970		Workers Compensation			3,795		4,247	
1980		Unemployment Compensation			1,708		1,939	
		Total Students & Fringe Benefits			**83,126**		**153,376**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			19,380		32,350	
	A2000	GU General Fees Fund			48,554		97,119	
	D10000	RU President's Office			15,192		23,907	
		Total Students & Fringe Benefits			**83,126**		**153,376**	
		Total Salaries & Fringe Benefits		**5.00**	**727,473**	**5.00**	**907,112**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	121,046	2.00	142,100	
	A2000	GU General Fees Fund		2.46	491,341	2.43	625,336	
	D10000	RU President's Office		.54	115,086	.57	139,676	
		Total Salaries & Fringe Benefits		**5.00**	**727,473**	**5.00**	**907,112**	

W.S.U. ANNUAL BUDGET

President's Office (101500)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			155,552		165,552	
		Commodities			12,659		12,659	
		Capital Outlay			22,500		22,500	
		Total OOE			**190,711**		**200,711**	
OOE by Fund								
A2000		GU General Fees Fund			190,711		200,711	
		Total Operating Expenses			**190,711**		**200,711**	
		Total FTE and Expenditures		**5.00**	**918,184**	**5.00**	**1,107,823**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	121,046	2.00	142,100	
A2000		GU General Fees Fund		2.46	682,052	2.43	826,047	
D10000		RU President's Office		.54	115,086	.57	139,676	
		Total FTE and Expenditures		**5.00**	**918,184**	**5.00**	**1,107,823**	

W.S.U. ANNUAL BUDGET

Vice President for Administration and Finance (101505)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999648	Administrative Officer						
		Emily Stephens	12	.00	0	1.00	34,445	
	999648	Administrative Officer						
		Vacant	12	1.00	34,445	.00	0	
	999972	Management Systems Analyst II						
		Dana Hess	12	1.00	49,650	1.00	49,650	
1010		**Classified Salaries-Seasonal and Temporary**			1,000		1,000	
1020		**Classified Salaries-Overtime**			3,050		3,050	
1040		**Classified-Longevity**			920		960	
		Total Classified Salaries		**2.00**	**89,065**	**2.00**	**89,105**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	89,065	2.00	89,105	
		Total Classified Salaries		**2.00**	**89,065**	**2.00**	**89,105**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994085	Assistant Director of Financial Reporting						
		Vacant	12	1.00	80,000	1.00	80,000	
	996839	Financial Analyst and Manager of Central Services						
		Ellen Abbey	12	1.00	62,525	1.00	70,000	12.0%
	997584	Associate Director of Budgets						
		Michel Winters	12	1.00	86,102	1.00	90,450	5.0%
	998361	Executive Assistant						
		Phyllis Petty	12	1.00	56,375	1.00	64,000	13.5%
	998564	Director of Financial Reporting, Financial Data Analysis and Investments						
		Steven LaFever	12	1.00	103,780	1.00	107,050	3.2%
	998565	University Budget Director						
		Paul Werner	12	1.00	108,045	1.00	113,650	5.2%
	998567	Vice President for Administration and Finance						
		Mary Herrin	12	1.00	190,650	1.00	215,000	12.8%
		Total Unclassified Salaries		**7.00**	**687,477**	**7.00**	**740,150**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	118,900	2.00	134,000	
	A2000	GU General Fees Fund		5.00	568,577	5.00	606,150	
		Total Unclassified Salaries		**7.00**	**687,477**	**7.00**	**740,150**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			22,424		22,424	
1690		Shrinkage			(22,477)		(24,179)	
1750		Dependent Health Insurance			9,714		12,952	
1760		State Leave Payment Assessment			4,958		4,605	
1810		KPERS Retirement			5,119		9,153	
1830		Regents Retirement			51,638		56,115	
1850		TIAA Disability			5,828		7,052	
1911		FICA Medicare			11,047		11,795	

W.S.U. ANNUAL BUDGET

Vice President for Administration and Finance (101505)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1912		FICA OASDI			42,431		44,224	
1950		Single Group Health Insurance			48,965		55,960	
1970		Workers Compensation			4,798		4,689	
1980		Unemployment Compensation			2,137		2,120	
		Total Students & Fringe Benefits			**186,582**		**206,910**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			78,641		91,755	
	A2000	GU General Fees Fund			107,941		115,155	
		Total Students & Fringe Benefits			**186,582**		**206,910**	
		Total Salaries & Fringe Benefits		**9.00**	**963,124**	**9.00**	**1,036,165**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.00	286,606	4.00	314,860	
	A2000	GU General Fees Fund		5.00	676,518	5.00	721,305	
		Total Salaries & Fringe Benefits		**9.00**	**963,124**	**9.00**	**1,036,165**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			46,819		46,819	
		Commodities			10,947		10,947	
		Capital Outlay			4,000		4,000	
		Total OOE			**61,766**		**61,766**	
OOE by Fund								
	A2000	GU General Fees Fund			61,766		61,766	
		Total Operating Expenses			**61,766**		**61,766**	
		Total FTE and Expenditures		**9.00**	**1,024,890**	**9.00**	**1,097,931**	
Total Budget by Fund								
	A0003	GU State General Fund		4.00	286,606	4.00	314,860	
	A2000	GU General Fees Fund		5.00	738,284	5.00	783,071	
		Total FTE and Expenditures		**9.00**	**1,024,890**	**9.00**	**1,097,931**	

W.S.U. ANNUAL BUDGET

Vice President for Academic Affairs (101509)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	995021	Accountant I Jean Patton	12	.00	0	1.00	36,172	
	995021	Administrative Officer Jean Patton	12	1.00	34,445	.00	0	
	999368	Administrative Specialist Nancy Shear	12	1.00	31,263	1.00	31,263	
	999495	Senior Administrative Assistant Lee Birdwell	12	.00	0	1.00	28,309	
1040		**Classified-Longevity**			480		520	
		Total Classified Salaries		**2.00**	**66,188**	**3.00**	**96,264**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	66,188	3.00	96,264	
		Total Classified Salaries		**2.00**	**66,188**	**3.00**	**96,264**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997219	Interim Associate Vice President and Professor David Wright	12	1.00	145,000	1.00	152,075	4.9%
	998008	Editorial Assistant Kristie Bixby This position is totally funded from restricted use sources.	12	1.00	49,234	1.00	50,957	3.5%
	998065	Interim Provost and Professor Keith Pickus		1.00	190,650	.00	0	
	998065	Vice President for Academic Affairs and Professor Anthony Vizzini	12	.00	0	1.00	270,000	
	998181	Executive Assistant to the VP for Academic Affairs Laura Manning	12	1.00	54,633	1.00	64,000	17.1%
	998254	Associate Vice President and Associate Professor Linnea GlenMaye	12	1.00	145,000	1.00	152,075	4.9%
	998555	Associate Vice President for Quality Assurance and Accountability and Professor Richard Muma	12	1.00	148,625	1.00	155,827	4.8%
	998569	Tilford Coordinator Jean Griffith	10	.50	35,608	.50	37,032	4.0%
	998804	Distinguished Senior Fellow in Media Management and Journalism Vacant This position is totally funded from restricted use sources.	12	1.00	107,625	1.00	107,625	
		Total Unclassified Salaries		**7.50**	**876,375**	**7.50**	**989,591**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	0	3.00	459,977	
	A2000	GU General Fees Fund		5.50	719,516	2.50	371,032	
	D10003	RU Vice President for Academic Affairs		2.00	156,859	1.00	107,625	
	D10613	SRO Vice President for Academic Affairs		.00	0	1.00	50,957	
		Total Unclassified Salaries		**7.50**	**876,375**	**7.50**	**989,591**	

W.S.U. ANNUAL BUDGET

Vice President for Academic Affairs (101509)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,235		0	
1690		Shrinkage			(18,127)		(25,129)	
1750		Dependent Health Insurance			2,561		2,561	
1760		State Leave Payment Assessment			4,982		5,869	
1810		KPERS Retirement			2,975		9,888	
1830		Regents Retirement			53,021		52,020	
1850		TIAA Disability			5,987		9,234	
1911		FICA Medicare			11,462		15,629	
1912		FICA OASDI			40,021		50,074	
1950		Single Group Health Insurance			47,542		47,542	
1970		Workers Compensation			4,820		5,976	
1980		Unemployment Compensation			2,217		2,807	
		Total Students & Fringe Benefits			**162,696**		**176,471**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			26,601		115,802	
	A2000	GU General Fees Fund			109,419		33,756	
	D10003	RU Vice President for Academic Affairs			26,676		10,603	
	D10613	SRO Vice President for Academic Affairs			0		16,310	
		Total Students & Fringe Benefits			**162,696**		**176,471**	
		Total Salaries & Fringe Benefits		**9.50**	**1,105,259**	**10.50**	**1,262,326**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		2.00	92,789	6.00	672,043	
	A2000	GU General Fees Fund		5.50	828,935	2.50	404,788	
	D10003	RU Vice President for Academic Affairs		2.00	183,535	1.00	118,228	
	D10613	SRO Vice President for Academic Affairs		.00	0	1.00	67,267	
		Total Salaries & Fringe Benefits		**9.50**	**1,105,259**	**10.50**	**1,262,326**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,563		26,061	
		Commodities			7,300		7,300	
		Capital Outlay			1,070		1,070	
		Total OOE			**38,933**		**34,431**	
		OOE by Fund						
	A2000	GU General Fees Fund			38,933		34,431	
		Total Operating Expenses			**38,933**		**34,431**	
		Total FTE and Expenditures		**9.50**	**1,144,192**	**10.50**	**1,296,757**	
		Total Budget by Fund						
	A0003	GU State General Fund		2.00	92,789	6.00	672,043	
	A2000	GU General Fees Fund		5.50	867,868	2.50	439,219	
	D10003	RU Vice President for Academic Affairs		2.00	183,535	1.00	118,228	
	D10613	SRO Vice President for Academic Affairs		.00	0	1.00	67,267	
		Total FTE and Expenditures		**9.50**	**1,144,192**	**10.50**	**1,296,757**	

W.S.U. ANNUAL BUDGET

Institutional Research (101513)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997679	Senior Institutional Research Analyst						
		David Smith		1.00	66,948	.00	0	
	997799	Institutional Research Specialist						
		Bo Sun		1.00	41,000	.00	0	
	998563	Assistant Provost and Professor						
		Donna Hawley Wolfe		1.00	118,113	.00	0	
1130		Graduate Assistants-Research		.00	2,421	.00	0	
		Total Unclassified Salaries		**3.00**	**228,482**	**.00**	**0**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	110,369	.00	0	
	A2000	GU General Fees Fund		1.00	118,113	.00	0	
		Total Unclassified Salaries		**3.00**	**228,482**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6,773)		0	
1750		Dependent Health Insurance			6,476		0	
1760		State Leave Payment Assessment			1,420		0	
1830		Regents Retirement			19,216		0	
1850		TIAA Disability			1,697		0	
1911		FICA Medicare			3,197		0	
1912		FICA OASDI			13,513		0	
1950		Single Group Health Insurance			20,985		0	
1970		Workers Compensation			1,372		0	
1980		Unemployment Compensation			618		0	
		Total Students & Fringe Benefits			**61,721**		**0**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			33,546		0	
	A2000	GU General Fees Fund			28,175		0	
		Total Students & Fringe Benefits			**61,721**		**0**	
		Total Salaries & Fringe Benefits		**3.00**	**290,203**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	143,915	.00	0	
	A2000	GU General Fees Fund		1.00	146,288	.00	0	
		Total Salaries & Fringe Benefits		**3.00**	**290,203**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,652		0	
		Commodities			2,075		0	
		Total OOE			**5,727**		**0**	
OOE by Fund								
	A2000	GU General Fees Fund			5,727		0	
		Total Operating Expenses			**5,727**		**0**	
		Total FTE and Expenditures		**3.00**	**295,930**	**.00**	**0**	
Total Budget by Fund								
	A0003	GU State General Fund		2.00	143,915	.00	0	

W.S.U. ANNUAL BUDGET

Institutional Research (101513)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	A2000	GU General Fees Fund		1.00	152,015	.00	0	
		Total FTE and Expenditures		**3.00**	**295,930**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Faculty Senate (101521)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997941	Administrative Assistant						
		Bobbi Dreiling	12	.50	13,579	.50	14,122	4.0%
		Total Unclassified Salaries		**.50**	**13,579**	**.50**	**14,122**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.50	13,579	.50	14,122	
		Total Unclassified Salaries		**.50**	**13,579**	**.50**	**14,122**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(367)		(382)	
1760		State Leave Payment Assessment			85		77	
1830		Regents Retirement			1,155		1,201	
1850		TIAA Disability			102		121	
1911		FICA Medicare			197		205	
1912		FICA OASDI			842		876	
1970		Workers Compensation			82		78	
1980		Unemployment Compensation			39		37	
		Total Students & Fringe Benefits			**2,135**		**2,213**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			2,135		2,213	
		Total Students & Fringe Benefits			**2,135**		**2,213**	
		Total Salaries & Fringe Benefits		**.50**	**15,714**	**.50**	**16,335**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.50	15,714	.50	16,335	
		Total Salaries & Fringe Benefits		**.50**	**15,714**	**.50**	**16,335**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,767		3,767	
		Commodities			414		414	
		Total OOE			**4,181**		**4,181**	
OOE by Fund								
	A2000	GU General Fees Fund			4,181		4,181	
		Total Operating Expenses			**4,181**		**4,181**	
		Total FTE and Expenditures		**.50**	**19,895**	**.50**	**20,516**	
Total Budget by Fund								
	A0003	GU State General Fund		.50	15,714	.50	16,335	
	A2000	GU General Fees Fund		.00	4,181	.00	4,181	
		Total FTE and Expenditures		**.50**	**19,895**	**.50**	**20,516**	

W.S.U. ANNUAL BUDGET

Unclassified Professional Senate (101533)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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

Vice President and General Counsel (101535)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified 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**	**31,991**	
Classified Salaries 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**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994444	Associate General Counsel						
		Jennifer Kassebaum	12	1.00	107,625	1.00	112,525	4.6%
	997581	Executive Analyst						
		John Hutchinson	12	.50	75,000	.50	75,000	
	997732	Vice President and General Counsel						
		Ted Ayres	12	1.00	195,775	1.00	203,600	4.0%
	997889	Director of Internal Auditing						
		Chris Cavanaugh	12	1.00	94,556	1.00	100,000	5.8%
	997891	Internal Auditor						
		Clarice Maseberg	12	1.00	51,250	1.00	54,000	5.4%
	998528	Administrative Assistant						
		Belinda Bishop	12	1.00	42,640	1.00	44,389	4.1%
		Total Unclassified Salaries		**5.50**	**566,846**	**5.50**	**589,514**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	93,890	2.00	98,389	
	A2000	GU General Fees Fund		3.50	472,956	3.50	491,125	
		Total Unclassified Salaries		**5.50**	**566,846**	**5.50**	**589,514**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(17,172)		(17,775)	
1750		Dependent Health Insurance			9,037		9,037	
1760		State Leave Payment Assessment			3,716		3,358	
1810		KPERS Retirement			2,998		3,286	
1830		Regents Retirement			48,185		50,110	
1850		TIAA Disability			4,495		5,285	
1911		FICA Medicare			8,516		8,844	
1912		FICA OASDI			31,436		32,468	
1950		Single Group Health Insurance			40,547		40,547	
1970		Workers Compensation			3,595		3,420	
1980		Unemployment Compensation			1,646		1,589	
		Total Students & Fringe Benefits			**136,999**		**140,169**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			33,644		34,569	
	A2000	GU General Fees Fund			103,355		105,600	
		Total Students & Fringe Benefits			**136,999**		**140,169**	

W.S.U. ANNUAL BUDGET

Vice President and General Counsel (101535)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**6.50**	**735,836**	**6.50**	**761,674**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	159,525	3.00	164,949	
A2000		GU General Fees Fund		3.50	576,311	3.50	596,725	
		Total Salaries & Fringe Benefits		**6.50**	**735,836**	**6.50**	**761,674**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,694		25,694	
		Commodities			800		800	
		Total OOE			**26,494**		**26,494**	
OOE by Fund								
A2000		GU General Fees Fund			26,494		26,494	
		Total Operating Expenses			**26,494**		**26,494**	
		Total FTE and Expenditures		**6.50**	**762,330**	**6.50**	**788,168**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	159,525	3.00	164,949	
A2000		GU General Fees Fund		3.50	602,805	3.50	623,219	
		Total FTE and Expenditures		**6.50**	**762,330**	**6.50**	**788,168**	

W.S.U. ANNUAL BUDGET

Chief Information Officer (101546)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997573	Vice President for Information Technologies, Executive Director ANRI, and Professor						
		Ravindra Pendse	12	1.00	265,000	1.00	272,000	4.1%
		$97,000 of this position is funded from restricted use sources.						
	998805	Executive Assistant and Business Manager for the Office of the Chief Information Officer						
		Amanda Conner	12	1.00	38,000	1.00	40,600	6.8%
1110		Unclassified Salaries-Seasonal and Temporary		.00	454	.00	454	
		Total Unclassified Salaries		**2.00**	**303,454**	**2.00**	**313,054**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.64	208,454	1.64	216,054	
	D10379	RU Chief Information Officer		.36	95,000	.36	97,000	
		Total Unclassified Salaries		**2.00**	**303,454**	**2.00**	**313,054**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		10,000	
1690		Shrinkage			(5,988)		(6,226)	
1750		Dependent Health Insurance			6,477		3,239	
1760		State Leave Payment Assessment			1,757		1,746	
1830		Regents Retirement			23,223		26,571	
1850		TIAA Disability			2,050		2,659	
1911		FICA Medicare			3,859		4,469	
1912		FICA OASDI			9,240		9,643	
1950		Single Group Health Insurance			13,991		13,991	
1970		Workers Compensation			1,700		1,779	
1980		Unemployment Compensation			746		803	
		Total Students & Fringe Benefits			**67,055**		**68,674**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			53,401		50,731	
	D10379	RU Chief Information Officer			13,654		17,943	
		Total Students & Fringe Benefits			**67,055**		**68,674**	
		Total Salaries & Fringe Benefits		**2.00**	**370,509**	**2.00**	**381,728**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.64	261,855	1.64	266,785	
	D10379	RU Chief Information Officer		.36	108,654	.36	114,943	
		Total Salaries & Fringe Benefits		**2.00**	**370,509**	**2.00**	**381,728**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,000		30,000	
		Total OOE			**30,000**		**30,000**	
OOE by Fund								
	A2000	GU General Fees Fund			30,000		30,000	
		Total Operating Expenses			**30,000**		**30,000**	
		Total FTE and Expenditures		**2.00**	**400,509**	**2.00**	**411,728**	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.64	291,855	1.64	296,785	
	D10379	RU Chief Information Officer		.36	108,654	.36	114,943	
		Total FTE and Expenditures		**2.00**	**400,509**	**2.00**	**411,728**	

W.S.U. ANNUAL BUDGET

President Emeritus (101550)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997088	President Emeritus and Consultant to the President Donald Beggs		1.00	282,150	.00	0	
		Total Unclassified Salaries		**1.00**	**282,150**	**.00**	**0**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	282,150	.00	0	
		Total Unclassified Salaries		**1.00**	**282,150**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(7,537)		0	
1760		State Leave Payment Assessment			1,750		0	
1830		Regents Retirement			23,983		0	
1850		TIAA Disability			2,117		0	
1911		FICA Medicare			4,084		0	
1912		FICA OASDI			6,994		0	
1950		Single Group Health Insurance			6,995		0	
1970		Workers Compensation			1,693		0	
1980		Unemployment Compensation			789		0	
		Total Students & Fringe Benefits			**40,868**		**0**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			40,868		0	
		Total Students & Fringe Benefits			**40,868**		**0**	
		Total Salaries & Fringe Benefits		**1.00**	**323,018**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	323,018	.00	0	
		Total Salaries & Fringe Benefits		**1.00**	**323,018**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,000		0	
		Total OOE			**10,000**		**0**	
OOE by Fund								
	A2000	GU General Fees Fund			10,000		0	
		Total Operating Expenses			**10,000**		**0**	
		Total FTE and Expenditures		**1.00**	**333,018**	**.00**	**0**	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	333,018	.00	0	
		Total FTE and Expenditures		**1.00**	**333,018**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

President - Out of State Travel (101631)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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**	

W.S.U. ANNUAL BUDGET

VP for Admin and Finance - Out of State Travel (101632)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,230		10,230	
		Total OOE			**10,230**		**10,230**	
OOE 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**	
Total 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

VP for Academic Affairs - Out of State Travel (101633)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,103		25,103	
		Total OOE			**25,103**		**25,103**	
OOE by Fund								
A2000		GU General Fees Fund			25,103		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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999968	Administrative Specialist						
		Jacqueline Boyles	12	1.00	30,493	1.00	30,493	
1020		**Classified Salaries-Overtime**			2,192		2,192	
		Total Classified Salaries		**1.00**	**32,685**	**1.00**	**32,685**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	32,685	1.00	32,685	
		Total Classified Salaries		**1.00**	**32,685**	**1.00**	**32,685**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997030	Executive Assistant						
		Shanda Burch	12	1.00	48,000	1.00	50,111	4.4%
	998066	Director of Development for Campus Life and University Relations						
		Delinda Royse	12	1.00	51,319	1.00	53,564	4.4%
	998553	Vice President for Campus Life and University Relations						
		Wade Robinson	12	1.00	169,125	1.00	175,900	4.0%
	998558	Director of Student Conduct and Community Standards						
		Deborah Chalmers	12	1.00	48,688	1.00	50,827	4.4%
1110		Unclassified Salaries-Seasonal and Temporary		.00	22,311	.00	13,741	
		Total Unclassified Salaries		**4.00**	**339,443**	**4.00**	**344,143**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	51,319	1.00	53,564	
	A2000	GU General Fees Fund		3.00	288,124	3.00	290,579	
		Total Unclassified Salaries		**4.00**	**339,443**	**4.00**	**344,143**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			14,077		14,077	
1690		Shrinkage			(9,850)		(11,357)	
1750		Dependent Health Insurance			3,238		6,476	
1760		State Leave Payment Assessment			2,147		2,115	
1810		KPERS Retirement			3,064		8,505	
1830		Regents Retirement			22,878		23,826	
1850		TIAA Disability			2,266		3,090	
1911		FICA Medicare			4,721		5,384	
1912		FICA OASDI			16,989		19,511	
1950		Single Group Health Insurance			27,980		34,975	
1970		Workers Compensation			2,077		2,154	
1980		Unemployment Compensation			914		968	
		Total Students & Fringe Benefits			**90,501**		**109,724**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			41,017		41,634	
	A2000	GU General Fees Fund			49,484		68,090	
		Total Students & Fringe Benefits			**90,501**		**109,724**	
		Total Salaries & Fringe Benefits		**5.00**	**462,629**	**5.00**	**486,552**	

W.S.U. ANNUAL BUDGET

Vice President for Campus Life and Univ Relations (101903)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.00	125,021	2.00	127,883	
A2000		GU General Fees Fund		3.00	337,608	3.00	358,669	
		Total Salaries & Fringe Benefits		**5.00**	**462,629**	**5.00**	**486,552**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			17,608		17,608	
		Commodities			3,161		3,161	
		Total OOE			**20,769**		**20,769**	
OOE by Fund								
A2000		GU General Fees Fund			20,769		20,769	
		Total Operating Expenses			**20,769**		**20,769**	
		Total FTE and Expenditures		**5.00**	**483,398**	**5.00**	**507,321**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	125,021	2.00	127,883	
A2000		GU General Fees Fund		3.00	358,377	3.00	379,438	
		Total FTE and Expenditures		**5.00**	**483,398**	**5.00**	**507,321**	

W.S.U. ANNUAL BUDGET

Shocker ID Card System (101504)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			85,469		85,469	
		Total OOE			**85,469**		**85,469**	
OOE by Fund								
A2000		GU General Fees Fund			85,469		85,469	
		Total Operating Expenses			**85,469**		**85,469**	
		Total FTE and Expenditures		**.00**	**85,469**	**.00**	**85,469**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	85,469	.00	85,469	
		Total FTE and Expenditures		**.00**	**85,469**	**.00**	**85,469**	

W.S.U. ANNUAL BUDGET

Tuition/State Financed Equipment (101507)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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**	

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	997351	System Software Analyst III Blaine Linehan	12	1.00	53,415	1.00	53,415	
	999224	Tech Support Consultant II Emily Bowman	12	.00	0	1.00	41,871	
	999342	Accountant I Cheryl Trissal	12	1.00	36,172	1.00	36,172	
	999354	Administrative Specialist Karen Harmon	12	1.00	31,263	1.00	31,263	
	999436	Accounting Specialist Constance Unrein	12	1.00	29,744	1.00	29,744	
	999447	Accountant II Michelle White	12	.00	0	1.00	37,981	
	999447	Accountant II Heather Campbell	12	1.00	37,981	.00	0	
	999477	Accountant II Nikki McDermed	12	.50	19,927	.50	19,927	
	999478	Accountant IV Linda Matney	12	1.00	49,650	1.00	49,650	
	999487	Accounting Specialist Shirley Frank	12	1.00	29,744	1.00	29,744	
	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	
	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 restricted use sources.	12	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	20,168	.60	20,168	
	999977	Accountant I Lois Bogdanovecz	12	1.00	37,981	1.00	37,981	
	999978	Senior Administrative Specialist Kristi Donovan-Wright	12	1.00	32,760	1.00	32,760	
	999979	Accounting Specialist Vacant	12	1.00	28,309	.00	0	
	999979	Accountant I Theresa Turenne	12	.00	0	1.00	37,981	
	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	Accountant III Alicia Smith	12	1.00	41,871	1.00	41,871	

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	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	.00	0	
	999988	Accountant III Vacant	12	.00	0	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	34,445	.00	0	
	999994	Accounting Specialist Vacant	12	.00	0	1.00	29,744	
1010		**Classified Salaries-Seasonal and Temporary**			25,000		25,000	
1020		**Classified Salaries-Overtime**			65,167		125,167	
1040		**Classified-Longevity**			8,680		8,960	
		Total Classified Salaries		**26.10**	**1,093,403**	**27.10**	**1,200,525**	
Classified Salaries by Fund								
	A0003	GU State General Fund		25.10	981,799	23.10	915,395	
	A2000	GU General Fees Fund		.00	0	3.00	113,486	
	D10252	RU Financial Operations and Technology		1.00	111,604	1.00	171,644	
		Total Classified Salaries		**26.10**	**1,093,403**	**27.10**	**1,200,525**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994935	Assistant Director of Business Technology for Student Services and Business Continuity Brenda Coldiron	12	1.00	87,500	1.00	91,100	4.1%
	996689	Business Technology Analyst Janet Graham	12	1.00	57,400	1.00	62,775	9.4%
	997586	Associate Director of Financial Operations Teresa Moore	12	1.00	84,880	1.00	88,325	4.1%
	998045	Business Technology Analyst-Imaging Lori Blizzard	12	1.00	67,500	1.00	70,300	4.1%
	998209	Associate Director of Business Technology and PCI Compliance Susan Miles	12	1.00	91,000	1.00	94,750	4.1%
	998278	Director of Financial Operations and Business Technology Lois Tatro	12	1.00	140,833	1.00	160,100	13.7%
	998369	Assistant Director of Financial Operations Edna Bates-Tosses	12	1.00	69,172	1.00	72,100	4.2%
	998453	Associate Director of Financial Operations Robyn Bongartz	12	1.00	82,000	1.00	82,000	

W.S.U. ANNUAL BUDGET

Financial Operations and Business Technology (101510)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	998493	Associate Director of Financial Operations						
		Gayla Shrank	12	1.00	84,932	1.00	88,400	4.1%
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	40,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	10,000	
		Total Unclassified Salaries		**9.00**	**765,217**	**9.00**	**859,850**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	82,000	1.00	82,000	
	A2000	GU General Fees Fund		8.00	683,217	8.00	727,850	
	D10252	RU Financial Operations and Technology		.00	0	.00	50,000	
		Total Unclassified Salaries		**9.00**	**765,217**	**9.00**	**859,850**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		25,000	
1690		Shrinkage			(51,736)		(55,110)	
1750		Dependent Health Insurance			48,570		45,332	
1760		State Leave Payment Assessment			11,428		11,282	
1810		KPERS Retirement			84,355		113,979	
1830		Regents Retirement			54,208		63,504	
1850		TIAA Disability			13,820		17,105	
1911		FICA Medicare			25,819		29,123	
1912		FICA OASDI			108,896		118,948	
1950		Single Group Health Insurance			208,427		208,427	
1970		Workers Compensation			11,059		11,487	
1980		Unemployment Compensation			4,999		5,238	
		Total Students & Fringe Benefits			**519,845**		**594,315**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			335,358		348,985	
	A2000	GU General Fees Fund			152,951		173,329	
	D10252	RU Financial Operations and Technology			31,536		72,001	
		Total Students & Fringe Benefits			**519,845**		**594,315**	
		Total Salaries & Fringe Benefits		**35.10**	**2,378,465**	**36.10**	**2,654,690**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		26.10	1,399,157	24.10	1,346,380	
	A2000	GU General Fees Fund		8.00	836,168	11.00	1,014,665	
	D10252	RU Financial Operations and Technology		1.00	143,140	1.00	293,645	
		Total Salaries & Fringe Benefits		**35.10**	**2,378,465**	**36.10**	**2,654,690**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			470,142		550,701	
		Commodities			29,829		15,575	
		Total OOE			**499,971**		**566,276**	
OOE by Fund								
	A2000	GU General Fees Fund			353,091		353,091	
	D10252	RU Financial Operations and Technology			146,880		213,185	
		Total Operating Expenses			**499,971**		**566,276**	
		Total FTE and Expenditures		**35.10**	**2,878,436**	**36.10**	**3,220,966**	
Total Budget by Fund								
	A0003	GU State General Fund		26.10	1,399,157	24.10	1,346,380	

W.S.U. ANNUAL BUDGET

Financial Operations and Business Technology (101510)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	A2000	GU General Fees Fund		8.00	1,189,259	11.00	1,367,756	
	D10252	RU Financial Operations and Technology		1.00	290,020	1.00	506,830	
		Total FTE and Expenditures		**35.10**	**2,878,436**	**36.10**	**3,220,966**	

W.S.U. ANNUAL BUDGET

Reserve for Tuition Shortfall (101514)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			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 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999294	Senior Administrative Specialist Tamie Rains	12	.00	0	1.00	34,445	
	999321	Human Resource Professional I Randi Lindquist	12	1.00	36,172	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	Administrative Specialist Tonya Cruz	12	1.00	38,896	1.00	38,896	
	999453	Senior Administrative Assistant Janelle Heier	12	1.00	36,172	1.00	36,172	
	999522	Administrative Specialist Micah Thompson	12	1.00	31,991	1.00	31,991	
	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	
	999852	Human Resource Professional III Sheryl Propst	12	.00	0	1.00	48,485	
	999887	Administrative Specialist Margene Webster	12	1.00	31,263	1.00	31,263	
	999963	Human Resource Professional I Dale Catlin	12	1.00	36,172	1.00	36,172	
	999964	Senior Administrative Specialist Shelly Kellogg	12	1.00	38,896	1.00	38,896	
	999965	Human Resource Professional II Tanya Wickersham	12	1.00	45,032	1.00	45,032	
	999966	Human Resource Professional II Julie Windham	12	1.00	41,871	1.00	41,871	
1020		**Classified Salaries-Overtime**			800		800	
1040		**Classified-Longevity**			6,000		6,520	
		Total Classified Salaries		**13.00**	**499,433**	**15.00**	**582,883**	
Classified Salaries by Fund								
	A0003	GU State General Fund		13.00	499,433	15.00	582,883	
		Total Classified Salaries		**13.00**	**499,433**	**15.00**	**582,883**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997064	Assistant Director, Compensation/FMLA Elizabeth Gilbert	12	1.00	65,000	1.00	67,700	4.2%
	997753	Assistant Director of Human Resources Kim Cinelli	12	.00	0	1.00	70,000	
	997753	Assistant Director of Human Resources Vacant		1.00	68,500	.00	0	

W.S.U. ANNUAL BUDGET

Office of Human Resources (101506)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997888	Associate Director of Human Resources						
		Matthew Johnston	12	1.00	82,000	1.00	85,400	4.1%
	998546	Associate Director of Human Resources						
		Lana Anthis	12	1.00	82,000	1.00	85,400	4.1%
	998562	Director of Human Resources						
		Frankie Brown	12	1.00	118,173	1.00	123,600	4.6%
1110		Unclassified Salaries-Seasonal and Temporary		.00	515	.00	0	
		Total Unclassified Salaries		**5.00**	**416,188**	**5.00**	**432,100**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	216,015	3.00	223,100	
	A2000	GU General Fees Fund		2.00	200,173	2.00	209,000	
		Total Unclassified Salaries		**5.00**	**416,188**	**5.00**	**432,100**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,200		5,200	
1690		Shrinkage			(27,938)		(31,298)	
1750		Dependent Health Insurance			25,904		29,142	
1760		State Leave Payment Assessment			5,689		5,522	
1810		KPERS Retirement			39,195		63,107	
1830		Regents Retirement			30,992		28,099	
1850		TIAA Disability			6,834		8,635	
1911		FICA Medicare			12,704		14,593	
1912		FICA OASDI			53,989		61,806	
1950		Single Group Health Insurance			125,910		132,905	
1970		Workers Compensation			5,505		5,617	
1980		Unemployment Compensation			2,462		2,626	
		Total Students & Fringe Benefits			**286,446**		**325,954**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			236,574		274,978	
	A2000	GU General Fees Fund			49,872		50,976	
		Total Students & Fringe Benefits			**286,446**		**325,954**	
		Total Salaries & Fringe Benefits		**18.00**	**1,202,067**	**20.00**	**1,340,937**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		16.00	952,022	18.00	1,080,961	
	A2000	GU General Fees Fund		2.00	250,045	2.00	259,976	
		Total Salaries & Fringe Benefits		**18.00**	**1,202,067**	**20.00**	**1,340,937**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			13,804		13,804	
		Commodities			6,490		6,490	
		Grants			518		518	
		Total OOE			**20,812**		**20,812**	
OOE by Fund								
	A2000	GU General Fees Fund			20,812		20,812	
		Total Operating Expenses			**20,812**		**20,812**	
		Total FTE and Expenditures		**18.00**	**1,222,879**	**20.00**	**1,361,749**	

W.S.U. ANNUAL BUDGET

Office of Human Resources (101506)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003		GU State General Fund		16.00	952,022	18.00	1,080,961	
A2000		GU General Fees Fund		2.00	270,857	2.00	280,788	
		Total FTE and Expenditures		**18.00**	**1,222,879**	**20.00**	**1,361,749**	

W.S.U. ANNUAL BUDGET

Transition to Respect (101512)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			162,669		162,669	
		Total OOE			**162,669**		**162,669**	
OOE by Fund								
A2000		GU General Fees Fund			162,669		162,669	
		Total Operating Expenses			**162,669**		**162,669**	
		Total FTE and Expenditures		**.00**	**162,669**	**.00**	**162,669**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	162,669	.00	162,669	
		Total FTE and Expenditures		**.00**	**162,669**	**.00**	**162,669**	

W.S.U. ANNUAL BUDGET

Office of Purchasing (101529)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999494	Procurement Officer II Lisa Nettleton	12	1.00	48,485	.00	0	
	999494	Procurement Officer II Amber Schwartz	12	.00	0	1.00	39,853	
	999658	Procurement Officer I Donna Conner	12	1.00	36,172	.00	0	
	999658	Procurement Officer II Donna Conner	12	.00	0	1.00	39,853	
	999816	Senior Administrative Specialist Doris Wells	12	1.00	32,760	1.00	32,760	
	999826	Procurement Officer III Lisa Nettleton This position is totally funded from restricted use sources.	12	.00	0	1.00	50,919	
1010		**Classified Salaries-Seasonal and Temporary**			25,000		25,000	
1040		**Classified-Longevity**			2,480		2,600	
		Total Classified Salaries		**3.00**	**144,897**	**4.00**	**190,985**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	144,897	3.00	139,186	
	D10250	RU Office of Purchasing		.00	0	1.00	51,799	
		Total Classified Salaries		**3.00**	**144,897**	**4.00**	**190,985**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997574	Director of Purchasing Steven White	12	1.00	87,355	1.00	91,650	4.9%
	998469	Assistant Director of Purchasing Kimberly Sowell	12	1.00	55,000	1.00	57,400	4.4%
		Total Unclassified Salaries		**2.00**	**142,355**	**2.00**	**149,050**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	55,000	1.00	57,400	
	A2000	GU General Fees Fund		1.00	87,355	1.00	91,650	
		Total Unclassified Salaries		**2.00**	**142,355**	**2.00**	**149,050**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,844		2,844	
1690		Shrinkage			(8,680)		(8,823)	
1750		Dependent Health Insurance			3,238		6,476	
1760		State Leave Payment Assessment			1,802		1,855	
1810		KPERS Retirement			13,579		15,524	
1830		Regents Retirement			10,543		16,058	
1850		TIAA Disability			2,158		2,894	
1911		FICA Medicare			4,097		4,856	
1912		FICA OASDI			17,512		20,748	
1950		Single Group Health Insurance			34,975		41,970	
1970		Workers Compensation			1,744		1,891	
1980		Unemployment Compensation			794		873	
		Total Students & Fringe Benefits			**84,606**		**107,166**	

W.S.U. ANNUAL BUDGET

Office of Purchasing (101529)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			64,093		68,645	
A2000		GU General Fees Fund			20,513		21,142	
D10250		RU Office of Purchasing			0		17,379	
		Total Students & Fringe Benefits			**84,606**		**107,166**	
		Total Salaries & Fringe Benefits		**5.00**	**371,858**	**6.00**	**447,201**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	263,990	4.00	265,231	
A2000		GU General Fees Fund		1.00	107,868	1.00	112,792	
D10250		RU Office of Purchasing		.00	0	1.00	69,178	
		Total Salaries & Fringe Benefits		**5.00**	**371,858**	**6.00**	**447,201**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,935		9,935	
		Commodities			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**	**387,283**	**6.00**	**462,626**	
Total Budget by Fund								
A0003		GU State General Fund		4.00	263,990	4.00	265,231	
A2000		GU General Fees Fund		1.00	123,293	1.00	128,217	
D10250		RU Office of Purchasing		.00	0	1.00	69,178	
		Total FTE and Expenditures		**5.00**	**387,283**	**6.00**	**462,626**	

W.S.U. ANNUAL BUDGET

Reserve for Fringe Benefit Commitments (101542)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(16,899)		(15,697)	
1750		Dependent Health Insurance			73,651		61,760	
1830		Regents Retirement			289,254		229,787	
1850		TIAA Disability			14,594		13,330	
1911		FICA Medicare			18,252		21,778	
1912		FICA OASDI			4,269		5,093	
1925		Graduate Assistant Group Health Insurance			0		92,104	
1950		Single Group Health Insurance			304,188		208,070	
		Total Students & Fringe Benefits			**687,309**		**616,225**	
		Student and Fringe Benefits by Fund						
	A2000	GU General Fees Fund			687,309		616,225	
		Total Students & Fringe Benefits			**687,309**		**616,225**	
		Total Salaries & Fringe Benefits		**.00**	**687,309**	**.00**	**616,225**	
		Total Salaries & Fringe Benefits by Fund						
	A2000	GU General Fees Fund		.00	687,309	.00	616,225	
		Total Salaries & Fringe Benefits		**.00**	**687,309**	**.00**	**616,225**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			93,140		93,140	
		Total OOE			**93,140**		**93,140**	
		OOE by Fund						
	A2000	GU General Fees Fund			93,140		93,140	
		Total Operating Expenses			**93,140**		**93,140**	
		Total FTE and Expenditures		**.00**	**780,449**	**.00**	**709,365**	
		Total Budget by Fund						
	A2000	GU General Fees Fund		.00	780,449	.00	709,365	
		Total FTE and Expenditures		**.00**	**780,449**	**.00**	**709,365**	

W.S.U. ANNUAL BUDGET

HR - Background Checks (101543)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual 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

Crisis Management (101545)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		60,000	
		Total OOE			**0**		**60,000**	
OOE by Fund								
A2000		GU General Fees Fund			0		60,000	
		Total Operating Expenses			**0**		**60,000**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**60,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	0	.00	60,000	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**60,000**	

W.S.U. ANNUAL BUDGET

HR Training Programs (101547)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			32,000		32,000	
		Total OOE			**32,000**		**32,000**	
OOE by Fund								
A2000		GU General Fees Fund			32,000		32,000	
		Total Operating Expenses			**32,000**		**32,000**	
		Total FTE and Expenditures		**.00**	**32,000**	**.00**	**32,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	32,000	.00	32,000	
		Total FTE and Expenditures		**.00**	**32,000**	**.00**	**32,000**	

W.S.U. ANNUAL BUDGET

General Expense (101602)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			305,293		305,293	
		Total OOE			**305,293**		**305,293**	
OOE by Fund								
A2000		GU General Fees Fund			305,293		305,293	
		Total Operating Expenses			**305,293**		**305,293**	
		Total FTE and Expenditures		**.00**	**305,293**	**.00**	**305,293**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	305,293	.00	305,293	
		Total FTE and Expenditures		**.00**	**305,293**	**.00**	**305,293**	

W.S.U. ANNUAL BUDGET

Telecommunications Services (101604)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999293	Administrative Specialist						
		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	
	999883	Technology Support Consultant III						
		William Sessions	12	1.00	47,258	1.00	47,258	
1020		**Classified Salaries-Overtime**			7,050		7,050	
1040		**Classified-Longevity**			1,480		1,520	
		Total Classified Salaries		**4.00**	**155,420**	**4.00**	**155,460**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.00	155,420	3.00	125,716	
	A2000	GU General Fees Fund		.00	0	1.00	29,744	
		Total Classified Salaries		**4.00**	**155,420**	**4.00**	**155,460**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998515	Director of Telecommunication Services						
		John Rankin	12	1.00	83,845	1.00	87,200	4.0%
		Total Unclassified Salaries		**1.00**	**83,845**	**1.00**	**87,200**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	83,845	1.00	87,200	
		Total Unclassified Salaries		**1.00**	**83,845**	**1.00**	**87,200**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(7,135)		(7,249)	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			1,485		1,313	
1810		KPERS Retirement			11,778		12,913	
1830		Regents Retirement			7,127		7,412	
1850		TIAA Disability			1,797		2,065	
1911		FICA Medicare			3,413		3,463	
1912		FICA OASDI			14,583		14,794	
1950		Single Group Health Insurance			27,980		27,980	
1970		Workers Compensation			1,440		1,337	
1980		Unemployment Compensation			662		623	
		Total Students & Fringe Benefits			**66,368**		**67,889**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			43,436		42,285	
	A2000	GU General Fees Fund			22,932		25,604	
		Total Students & Fringe Benefits			**66,368**		**67,889**	
		Total Salaries & Fringe Benefits		**5.00**	**305,633**	**5.00**	**310,549**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.00	198,856	3.00	168,001	
	A2000	GU General Fees Fund		1.00	106,777	2.00	142,548	

W.S.U. ANNUAL BUDGET

Telecommunications Services (101604)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**5.00**	**305,633**	**5.00**	**310,549**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			406,030		406,030	
		Total OOE			**406,030**		**406,030**	
OOE by Fund								
A2000		GU General Fees Fund			406,030		406,030	
		Total Operating Expenses			**406,030**		**406,030**	
		Total FTE and Expenditures		**5.00**	**711,663**	**5.00**	**716,579**	
Total Budget by Fund								
A0003		GU State General Fund		4.00	198,856	3.00	168,001	
A2000		GU General Fees Fund		1.00	512,807	2.00	548,578	
		Total FTE and Expenditures		**5.00**	**711,663**	**5.00**	**716,579**	

W.S.U. ANNUAL BUDGET

Postal Services (101608)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999306	Senior Administrative Assistant Daniel Reikofski	12	1.00	29,016	1.00	29,016	
	999476	Senior Administrative Assistant Gordon Murray	12	1.00	29,016	1.00	29,016	
	999616	Senior Administrative Assistant Thomas Shrank	12	1.00	34,445	1.00	34,445	
	999779	Administrative Specialist Matthew Albers	12	1.00	30,493	1.00	30,493	
	999951	Senior Administrative Assistant Brian Goldsmith	12	1.00	29,016	1.00	29,016	
	999952	Administrative Assistant Karla Engle	12	1.00	25,688	1.00	25,688	
1020		**Classified Salaries-Overtime**			4,000		4,000	
1040		**Classified-Longevity**			2,200		2,680	
		Total Classified Salaries		**6.00**	**183,874**	**6.00**	**184,354**	
Classified Salaries by Fund								
	A0003	GU State General Fund		6.00	183,874	6.00	184,354	
		Total Classified Salaries		**6.00**	**183,874**	**6.00**	**184,354**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998056	Manager of Postal Services Michael Sperlazza	12	1.00	56,495	1.00	58,895	4.2%
		Total Unclassified Salaries		**1.00**	**56,495**	**1.00**	**58,895**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	56,495	1.00	58,895	
		Total Unclassified Salaries		**1.00**	**56,495**	**1.00**	**58,895**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			17,655		17,655	
1690		Shrinkage			(8,133)		(8,299)	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			1,604		1,414	
1810		KPERS Retirement			14,824		18,936	
1830		Regents Retirement			4,803		5,007	
1850		TIAA Disability			1,806		2,071	
1911		FICA Medicare			3,362		3,404	
1912		FICA OASDI			14,360		14,539	
1950		Single Group Health Insurance			48,965		48,965	
1970		Workers Compensation			1,553		1,439	
1980		Unemployment Compensation			653		615	
		Total Students & Fringe Benefits			**107,928**		**112,222**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			107,928		112,222	
		Total Students & Fringe Benefits			**107,928**		**112,222**	
		Total Salaries & Fringe Benefits		**7.00**	**348,297**	**7.00**	**355,471**	

W.S.U. ANNUAL BUDGET

Postal Services (101608)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.00	348,297	7.00	355,471	
		Total Salaries & Fringe Benefits		**7.00**	**348,297**	**7.00**	**355,471**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			36,384		36,384	
		Commodities			495		495	
		Total OOE			**36,879**		**36,879**	
OOE by Fund								
A2000		GU General Fees Fund			36,879		36,879	
		Total Operating Expenses			**36,879**		**36,879**	
		Total FTE and Expenditures		**7.00**	**385,176**	**7.00**	**392,350**	
Total Budget by Fund								
A0003		GU State General Fund		7.00	348,297	7.00	355,471	
A2000		GU General Fees Fund		.00	36,879	.00	36,879	
		Total FTE and Expenditures		**7.00**	**385,176**	**7.00**	**392,350**	

W.S.U. ANNUAL BUDGET

Radiation Safety and Hazardous Wastes (103026)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999552	Environmental Scientist I						
		Fredrick Plummer	12	1.00	47,258	1.00	47,258	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			760		800	
		Total Classified Salaries		**1.00**	**48,018**	**1.00**	**48,058**	
		Classified Salaries by Fund						
	D10572	SRO Radiation Safety and Hazard Waste		1.00	48,018	1.00	48,058	
		Total Classified Salaries		**1.00**	**48,018**	**1.00**	**48,058**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997843	Director of Environmental Health and Safety and Associate Professor						
		Glendon Miller	12	1.00	78,558	1.00	81,700	4.0%
		Total Unclassified Salaries		**1.00**	**78,558**	**1.00**	**81,700**	
		Unclassified Salaries by Fund						
	A0003	GU State General Fund		1.00	78,558	1.00	81,700	
		Total Unclassified Salaries		**1.00**	**78,558**	**1.00**	**81,700**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,349)		(2,433)	
1750		Dependent Health Insurance			3,238		3,238	
1760		State Leave Payment Assessment			777		703	
1810		KPERS Retirement			4,344		4,937	
1830		Regents Retirement			6,678		6,945	
1850		TIAA Disability			938		1,104	
1911		FICA Medicare			1,766		1,836	
1912		FICA OASDI			7,543		7,844	
1950		Single Group Health Insurance			13,990		13,990	
1970		Workers Compensation			751		715	
1980		Unemployment Compensation			342		331	
		Total Students & Fringe Benefits			**38,018**		**39,210**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			22,110		22,564	
	D10572	SRO Radiation Safety and Hazard Waste			15,908		16,646	
		Total Students & Fringe Benefits			**38,018**		**39,210**	
		Total Salaries & Fringe Benefits		**2.00**	**164,594**	**2.00**	**168,968**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		1.00	100,668	1.00	104,264	
	D10572	SRO Radiation Safety and Hazard Waste		1.00	63,926	1.00	64,704	
		Total Salaries & Fringe Benefits		**2.00**	**164,594**	**2.00**	**168,968**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			24,350		24,350	
		Commodities			16,100		16,100	
		Capital Outlay			9,500		9,500	
		Total OOE			**49,950**		**49,950**	

W.S.U. ANNUAL BUDGET

Radiation Safety and Hazardous Wastes (103026)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
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		**2.00**	**214,544**	**2.00**	**218,918**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	100,668	1.00	104,264	
	A2000	GU General Fees Fund		.00	4,239	.00	4,239	
	D10572	SRO Radiation Safety and Hazard Waste		1.00	109,637	1.00	110,415	
		Total FTE and Expenditures		**2.00**	**214,544**	**2.00**	**218,918**	

W.S.U. ANNUAL BUDGET

Animal Safety (103027)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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**	

W.S.U. ANNUAL BUDGET

Alumni (101600)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999532	Accounting Specialist Stacy Shanahan	12	1.00	29,744	1.00	29,744	
	999535	Administrative Specialist Juanita Reed	12	1.00	30,493	1.00	30,493	
	999958	Administrative Officer Stacy Salters	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			480		480	
		Total Classified Salaries		**3.00**	**97,721**	**3.00**	**97,721**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	97,721	3.00	97,721	
		Total Classified Salaries		**3.00**	**97,721**	**3.00**	**97,721**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995213	Assistant Director of Alumni Events Rachael Hush	12	1.00	33,000	1.00	35,000	6.1%
	997620	Senior Communications Editor Connie White	12	1.00	55,350	1.00	57,554	4.0%
	997696	Editorial Associate/Online Magazine Coordinator Jessica Seibel	12	.00	0	1.00	34,461	
	997696	Editorial Associate/Online Magazine Coordinator Vacant		1.00	34,461	.00	0	
	997733	Assistant Director of Student and Young Alumni Relations Ashlee Baysinger	12	1.00	33,000	1.00	33,660	2.0%
	997766	Director of Marketing and Communications Erin Stieben	12	1.00	45,339	1.00	47,143	4.0%
		Total Unclassified Salaries		**5.00**	**201,150**	**5.00**	**207,818**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	201,150	5.00	207,818	
		Total Unclassified Salaries		**5.00**	**201,150**	**5.00**	**207,818**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			33,237		33,237	
1210		Student Salaries-WS-WSU Match			500		500	
1220		Student Salaries-Workstudy Federal			1,500		1,500	
1690		Shrinkage			(9,272)		(9,467)	
1750		Dependent Health Insurance			0		3,238	
1760		State Leave Payment Assessment			2,070		1,846	
1810		KPERS Retirement			6,371		10,038	
1830		Regents Retirement			13,126		13,069	
1850		TIAA Disability			2,236		2,602	
1911		FICA Medicare			4,272		4,386	
1912		FICA OASDI			18,248		18,735	
1950		Single Group Health Insurance			48,965		41,970	
1970		Workers Compensation			2,000		1,881	
1980		Unemployment Compensation			829		792	

W.S.U. ANNUAL BUDGET

Alumni (101600)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Students & Fringe Benefits			**124,082**		**124,327**	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			99,686		99,961	
D10327		RU Alumni			22,877		22,848	
R40041		Federal Work Study Program			1,519		1,518	
		Total Students & Fringe Benefits			**124,082**		**124,327**	
		Total Salaries & Fringe Benefits		**8.00**	**422,953**	**8.00**	**429,866**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		8.00	398,557	8.00	405,500	
D10327		RU Alumni		.00	22,877	.00	22,848	
R40041		Federal Work Study Program		.00	1,519	.00	1,518	
		Total Salaries & Fringe Benefits		**8.00**	**422,953**	**8.00**	**429,866**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,562		30,562	
		Total OOE			**30,562**		**30,562**	
OOE by Fund								
D10327		RU Alumni			30,562		30,562	
		Total Operating Expenses			**30,562**		**30,562**	
		Total FTE and Expenditures		**8.00**	**453,515**	**8.00**	**460,428**	
Total Budget by Fund								
A0003		GU State General Fund		8.00	398,557	8.00	405,500	
D10327		RU Alumni		.00	53,439	.00	53,410	
R40041		Federal Work Study Program		.00	1,519	.00	1,518	
		Total FTE and Expenditures		**8.00**	**453,515**	**8.00**	**460,428**	

W.S.U. ANNUAL BUDGET

University Relations (101610)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999389	Publications Editor						
		Helaine Rusco	12	1.00	45,032	1.00	45,032	
	999534	Administrative Officer						
		Mercedes Shoemaker	12	1.00	38,896	1.00	38,896	
	999858	Publications Editor						
		Shannon Littlejohn	12	1.00	45,032	.00	0	
	999858	Publications Editor						
		Vacant	12	.00	0	1.00	43,951	
1040		**Classified-Longevity**			1,000		1,000	
		Total Classified Salaries		**3.00**	**129,960**	**3.00**	**128,879**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	129,960	2.00	84,928	
	A2000	GU General Fees Fund		.00	0	1.00	43,951	
		Total Classified Salaries		**3.00**	**129,960**	**3.00**	**128,879**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994199	Web Content Manager						
		Timothy Hart	12	1.00	47,000	1.00	48,880	4.0%
	997676	Director of Web Services						
		Carl Masters	12	1.00	57,000	1.00	59,280	4.0%
		$6,240 of this position is funded from restricted use sources.						
	997801	Associate Vice President for University Relations and Chief Marketing Officer						
		Barth Hague	12	1.00	115,000	1.00	119,791	4.2%
	997908	Senior Web Developer						
		Taewook Kang	12	1.00	49,050	1.00	51,012	4.0%
	998193	Director of Advertising						
		Amy Schafer	12	1.00	52,531	1.00	54,632	4.0%
	998419	Director of News and Media Relations						
		Joseph Kleinsasser	12	1.00	55,778	1.00	58,009	4.0%
	998445	Director of Community Relations and Special Events						
		Carmen Hytche	12	1.00	47,645	1.00	49,551	4.0%
		Total Unclassified Salaries		**7.00**	**424,004**	**7.00**	**441,155**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.89	152,581	2.89	158,684	
	A2000	GU General Fees Fund		4.00	265,423	4.00	276,231	
	D10331	RU University Relations		.11	6,000	.11	6,240	
		Total Unclassified Salaries		**7.00**	**424,004**	**7.00**	**441,155**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			16,565		16,565	
1690		Shrinkage			(16,948)		(17,292)	
1750		Dependent Health Insurance			16,191		16,191	
1760		State Leave Payment Assessment			3,545		3,175	

W.S.U. ANNUAL BUDGET

University Relations (101610)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1810		KPERS Retirement			12,179		8,723	
1830		Regents Retirement			36,043		37,502	
1850		TIAA Disability			4,159		4,852	
1911		FICA Medicare			7,727		8,018	
1912		FICA OASDI			32,916		33,970	
1950		Single Group Health Insurance			62,956		62,956	
1970		Workers Compensation			3,428		3,232	
1980		Unemployment Compensation			1,496		1,444	
		Total Students & Fringe Benefits			**180,257**		**179,336**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			90,120		84,558	
	A2000	GU General Fees Fund			87,994		92,593	
	D10331	RU University Relations			2,143		2,185	
		Total Students & Fringe Benefits			**180,257**		**179,336**	
		Total Salaries & Fringe Benefits		**10.00**	**734,221**	**10.00**	**749,370**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.89	372,661	4.89	328,170	
	A2000	GU General Fees Fund		4.00	353,417	5.00	412,775	
	D10331	RU University Relations		.11	8,143	.11	8,425	
		Total Salaries & Fringe Benefits		**10.00**	**734,221**	**10.00**	**749,370**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			37,150		37,150	
		Commodities			2,100		2,100	
		Capital Outlay			4,000		4,000	
		Total OOE			**43,250**		**43,250**	
OOE by Fund								
	A2000	GU General Fees Fund			43,250		43,250	
		Total Operating Expenses			**43,250**		**43,250**	
		Total FTE and Expenditures		**10.00**	**777,471**	**10.00**	**792,620**	
Total Budget by Fund								
	A0003	GU State General Fund		5.89	372,661	4.89	328,170	
	A2000	GU General Fees Fund		4.00	396,667	5.00	456,025	
	D10331	RU University Relations		.11	8,143	.11	8,425	
		Total FTE and Expenditures		**10.00**	**777,471**	**10.00**	**792,620**	

W.S.U. ANNUAL BUDGET

Marketing Communications (101612)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	997616	Graphic Designer Specialist Kristina Hahn	12	1.00	42,807	1.00	42,807	
	997916	Publications Editor Andrew Hurt	12	1.00	45,032	1.00	45,032	
	998336	Graphic Designer Specialist Johanna Fonkert	12	1.00	42,807	1.00	42,807	
	999917	Accounting Specialist Barbara Pickens	12	1.00	29,744	1.00	29,744	
1020		**Classified Salaries-Overtime**			500		500	
		Total Classified Salaries		**4.00**	**160,890**	**4.00**	**160,890**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.00	160,890	4.00	160,890	
		Total Classified Salaries		**4.00**	**160,890**	**4.00**	**160,890**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997576	Director of Creative Services Craig Lindeman	12	1.00	64,181	1.00	66,748	4.0%
	998383	Client Service Manager Amy Easum	12	1.00	46,100	1.00	47,478	3.0%
	998413	Art Director Sandra Denneler	12	1.00	52,531	1.00	55,099	4.9%
1110		Unclassified Salaries-Seasonal and Temporary		.00	930	.00	930	
		Total Unclassified Salaries		**3.00**	**163,742**	**3.00**	**170,255**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	163,742	3.00	170,255	
		Total Unclassified Salaries		**3.00**	**163,742**	**3.00**	**170,255**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(10,257)		(10,470)	
1750		Dependent Health Insurance			19,428		19,428	
1760		State Leave Payment Assessment			2,008		1,794	
1810		KPERS Retirement			2,700		3,107	
1830		Regents Retirement			24,947		25,500	
1850		TIAA Disability			2,421		2,810	
1911		FICA Medicare			4,396		4,485	
1912		FICA OASDI			18,784		19,161	
1950		Single Group Health Insurance			48,965		48,965	
1970		Workers Compensation			1,943		1,827	
1980		Unemployment Compensation			852		808	
		Total Students & Fringe Benefits			**116,187**		**117,415**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			116,187		117,415	
		Total Students & Fringe Benefits			**116,187**		**117,415**	
		Total Salaries & Fringe Benefits		**7.00**	**440,819**	**7.00**	**448,560**	

W.S.U. ANNUAL BUDGET

Marketing Communications (101612)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.00	440,819	7.00	448,560	
		Total Salaries & Fringe Benefits		**7.00**	**440,819**	**7.00**	**448,560**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			18,050		18,050	
		Commodities			6,000		6,000	
		Capital Outlay			5,450		5,450	
		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**	**470,319**	**7.00**	**478,060**	
Total Budget by Fund								
A0003		GU State General Fund		7.00	440,819	7.00	448,560	
A2000		GU General Fees Fund		.00	29,500	.00	29,500	
		Total FTE and Expenditures		**7.00**	**470,319**	**7.00**	**478,060**	

W.S.U. ANNUAL BUDGET

Commencement (101901)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	200	.00	200	
		Total Unclassified Salaries		**.00**	**200**	**.00**	**200**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	200	.00	200	
		Total Unclassified Salaries		**.00**	**200**	**.00**	**200**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6)		(6)	
1760		State Leave Payment Assessment			2		2	
1911		FICA Medicare			3		3	
1912		FICA OASDI			13		13	
1970		Workers Compensation			2		2	
1980		Unemployment Compensation			1		1	
		Total Students & Fringe Benefits			**15**		**15**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			15		15	
		Total Students & Fringe Benefits			**15**		**15**	
		Total Salaries & Fringe Benefits		**.00**	**215**	**.00**	**215**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	215	.00	215	
		Total Salaries & Fringe Benefits		**.00**	**215**	**.00**	**215**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			46,105		46,105	
		Commodities			2,285		2,285	
		Total OOE			**48,390**		**48,390**	
OOE by Fund								
	A2000	GU General Fees Fund			48,390		48,390	
		Total Operating Expenses			**48,390**		**48,390**	
		Total FTE and Expenditures		**.00**	**48,605**	**.00**	**48,605**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	215	.00	215	
	A2000	GU General Fees Fund		.00	48,390	.00	48,390	
		Total FTE and Expenditures		**.00**	**48,605**	**.00**	**48,605**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Federal Work Study Fund	Research Overhead Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$2,541,118	$187,181	$223,443	$0	$48,058	$2,999,800	16.87%
Unclassified Salaries	1,909,854	3,895,088	376,634	0	50,957	6,232,533	35.04%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	68,137	49,407	47,600	1,500	0	166,644	0.94%
Fringe Benefits	1,560,489	1,531,338	119,266	18	32,956	3,244,067	18.24%
Shrinkage	(138,675)	(130,425)	0	0	0	(269,100)	-1.51%
Subtotal Salaries and Fringe Benefits	$5,940,923	$5,532,589	$766,943	$1,518	$131,971	$12,373,944	69.58%
Other Operating Expenditures	$0	$5,103,516	$243,747	$0	$62,986	$5,410,249	30.42%
Total Institutional Support Program Budget	$5,940,923	$10,636,105	$1,010,690	$1,518	$194,957	$17,784,193	100.00%

Wichita State University
Fiscal Year 2014 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999365	Accountant III Margaret Carter	12	1.00	52,104	1.00	52,104	
	999452	Safety and Security Officer II Michael Hinkle	12	1.00	41,871	1.00	41,871	
	999689	Safety and Security Officer I Dennis Moore	12	1.00	37,981	1.00	37,981	
	999775	Senior Administrative Assistant Jenna MacMartin	12	1.00	28,309	1.00	28,309	
	999776	Senior Administrative Assistant Rebecca Abraham	12	1.00	29,016	1.00	29,016	
	999777	Administrative Specialist Lindsay Thompson	12	1.00	30,493	1.00	30,493	
	999778	Senior Administrative Specialist Pamela Whitaker	12	1.00	31,991	1.00	31,991	
	999828	Accounting Specialist Rosario Emmot	12	1.00	30,493	1.00	30,493	
1020		**Classified Salaries-Overtime**			85,910		85,910	
1040		**Classified-Longevity**			3,800		4,000	
		Total Classified Salaries		**8.00**	**371,968**	**8.00**	**372,168**	
Classified Salaries by Fund								
	A0003	GU State General Fund		8.00	371,968	8.00	372,168	
		Total Classified Salaries		**8.00**	**371,968**	**8.00**	**372,168**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997980	Director of the Physical Plant Woodrow DePontier	12	1.00	137,190	1.00	143,050	4.3%
		Total Unclassified Salaries		**1.00**	**137,190**	**1.00**	**143,050**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	0	1.00	143,050	
	A2000	GU General Fees Fund		1.00	137,190	.00	0	
		Total Unclassified Salaries		**1.00**	**137,190**	**1.00**	**143,050**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(15,672)		(15,944)	
1750		Dependent Health Insurance			22,666		22,666	
1760		State Leave Payment Assessment			3,153		2,787	
1810		KPERS Retirement			34,719		38,226	
1830		Regents Retirement			11,662		12,160	
1850		TIAA Disability			3,811		4,383	
1911		FICA Medicare			7,076		7,218	
1912		FICA OASDI			28,943		29,299	
1950		Single Group Health Insurance			62,955		62,955	
1970		Workers Compensation			3,051		2,837	
1980		Unemployment Compensation			1,371		1,299	
		Total Students & Fringe Benefits			**163,735**		**167,886**	

W.S.U. ANNUAL BUDGET

Physical Plant Director's Office (108351)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			133,729		167,886	
A2000		GU General Fees Fund			30,006		0	
		Total Students & Fringe Benefits			**163,735**		**167,886**	
		Total Salaries & Fringe Benefits		**9.00**	**672,893**	**9.00**	**683,104**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		8.00	505,697	9.00	683,104	
A2000		GU General Fees Fund		1.00	167,196	.00	0	
		Total Salaries & Fringe Benefits		**9.00**	**672,893**	**9.00**	**683,104**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,977		11,977	
		Commodities			4,506		4,506	
		Total OOE			**16,483**		**16,483**	
OOE by Fund								
A2000		GU General Fees Fund			16,483		16,483	
		Total Operating Expenses			**16,483**		**16,483**	
		Total FTE and Expenditures		**9.00**	**689,376**	**9.00**	**699,587**	
Total Budget by Fund								
A0003		GU State General Fund		8.00	505,697	9.00	683,104	
A2000		GU General Fees Fund		1.00	183,679	.00	16,483	
		Total FTE and Expenditures		**9.00**	**689,376**	**9.00**	**699,587**	

W.S.U. ANNUAL BUDGET

Architectural and Engineering Service (108352)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999316	Engineering Project Designer Ralph Heady	12	1.00	46,093	1.00	46,093	
	999318	Architect II George Hampton	12	1.00	54,684	1.00	54,684	
	999518	Building Systems Engineer II Paul Lytle	12	1.00	60,383	1.00	60,383	
	999614	Architect II William Potenski	12	1.00	50,919	1.00	50,919	
	999668	Public Service Administrator III Vacant	12	1.00	46,093	.00	0	
	999668	Engineering Associate II Scott Peck	12	.00	0	1.00	43,951	
1040		**Classified-Longevity**			1,560		1,640	
		Total Classified Salaries		**5.00**	**259,732**	**5.00**	**257,670**	
Classified Salaries by Fund								
	A0003	GU State General Fund		5.00	259,732	5.00	257,670	
		Total Classified Salaries		**5.00**	**259,732**	**5.00**	**257,670**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997200	Director of Architectural and Engineering Services Roger Dick	12	1.00	67,955	1.00	70,700	4.0%
		Total Unclassified Salaries		**1.00**	**67,955**	**1.00**	**70,700**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	67,955	1.00	70,700	
		Total Unclassified Salaries		**1.00**	**67,955**	**1.00**	**70,700**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(9,435)		(10,047)	
1750		Dependent Health Insurance			9,714		12,952	
1760		State Leave Payment Assessment			2,035		1,776	
1810		KPERS Retirement			10,929		26,466	
1830		Regents Retirement			5,777		6,010	
1850		TIAA Disability			2,460		2,793	
1911		FICA Medicare			4,591		4,648	
1912		FICA OASDI			19,618		19,866	
1950		Single Group Health Insurance			27,980		34,975	
1970		Workers Compensation			1,970		1,810	
1980		Unemployment Compensation			890		835	
		Total Students & Fringe Benefits			**76,529**		**102,084**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			76,529		102,084	
		Total Students & Fringe Benefits			**76,529**		**102,084**	
		Total Salaries & Fringe Benefits		**6.00**	**404,216**	**6.00**	**430,454**	

W.S.U. ANNUAL BUDGET

Architectural and Engineering Service (108352)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.00	404,216	6.00	430,454	
		Total Salaries & Fringe Benefits		**6.00**	**404,216**	**6.00**	**430,454**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual 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**	**404,249**	**6.00**	**430,487**	
Total Budget by Fund								
A0003		GU State General Fund		6.00	404,216	6.00	430,454	
A2000		GU General Fees Fund		.00	33	.00	33	
		Total FTE and Expenditures		**6.00**	**404,249**	**6.00**	**430,487**	

W.S.U. ANNUAL BUDGET

Facilities Planning (108354)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994882	Assistant Project Manager for Facilities John Gist Phased Retirement.	12	.60	83,286	.60	86,650	4.0%
	997740	Assistant Director of Facilities Planning Gary Brichacek		1.00	71,899	.00	0	
	997740	Assistant Director of Facilities Planning Vacant	12	.00	0	1.00	71,899	
	997946	Director of Facilities Planning James Freed	12	1.00	135,000	1.00	137,700	2.0%
		Total Unclassified Salaries		**2.60**	**290,185**	**2.60**	**296,249**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	71,899	1.00	137,700	
	A2000	GU General Fees Fund		1.60	218,286	1.60	158,549	
		Total Unclassified Salaries		**2.60**	**290,185**	**2.60**	**296,249**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,884)		(8,235)	
1750		Dependent Health Insurance			3,238		5,799	
1760		State Leave Payment Assessment			1,307		1,601	
1830		Regents Retirement			17,911		19,071	
1850		TIAA Disability			1,582		2,520	
1911		FICA Medicare			3,009		4,183	
1912		FICA OASDI			11,431		16,755	
1950		Single Group Health Insurance			6,995		12,567	
1970		Workers Compensation			1,265		1,631	
1980		Unemployment Compensation			582		751	
		Total Students & Fringe Benefits			**41,436**		**56,643**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			11,265		30,074	
	A2000	GU General Fees Fund			30,171		26,569	
		Total Students & Fringe Benefits			**41,436**		**56,643**	
		Total Salaries & Fringe Benefits		**2.60**	**331,621**	**2.60**	**352,892**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	83,164	1.00	167,774	
	A2000	GU General Fees Fund		1.60	248,457	1.60	185,118	
		Total Salaries & Fringe Benefits		**2.60**	**331,621**	**2.60**	**352,892**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,108		4,108	
		Total OOE			**4,108**		**4,108**	
OOE by Fund								
	A2000	GU General Fees Fund			4,108		4,108	
		Total Operating Expenses			**4,108**		**4,108**	
		Total FTE and Expenditures		**2.60**	**335,729**	**2.60**	**357,000**	

W.S.U. ANNUAL BUDGET

Facilities Planning (108354)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003		GU State General Fund		1.00	83,164	1.00	167,774	
A2000		GU General Fees Fund		1.60	252,565	1.60	189,226	
		Total FTE and Expenditures		**2.60**	**335,729**	**2.60**	**357,000**	

W.S.U. ANNUAL BUDGET

Building Maintenance (108321)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	995015	Electronics Technician Steven Stickley	12	1.00	35,069	1.00	35,069	
	995018	GMRT Senior Rodney Hyche	12	.00	0	1.00	29,640	
	995018	GMRT Senior Richard Schroeder	12	1.00	28,268	.00	0	
	998777	GMRT Senior Richard Montez	12	1.00	28,268	1.00	28,268	
	999297	Painter Jason Smith	12	1.00	27,623	1.00	27,623	
	999298	Painter Senior Greg Gates	12	1.00	32,615	1.00	32,615	
	999309	GMRT Senior Francisco Guerrero	12	1.00	29,640	1.00	29,640	
	999379	GMRT Senior William Wray	12	1.00	28,268	1.00	28,268	
	999380	Electrician Joseph Scott	12	1.00	30,368	.00	0	
	999380	Electrician Jason Ramsey	12	.00	0	1.00	31,887	
	999393	Painter Esau Freeman	12	1.00	27,623	1.00	27,623	
	999409	Refrigeration and AC Service Technician Senior Mack Pickens	12	1.00	33,384	.00	0	
	999409	Refrigeration and AC Service Technician Senior Randy Caudillo	12	.00	0	1.00	31,887	
	999410	Electrician Randall Daniel	12	.00	0	1.00	31,887	
	999410	Electrician Vacant	12	1.00	31,887	.00	0	
	999411	GMRT Senior Lee Patton	12	1.00	28,933	1.00	28,933	
	999412	GMRT Gail Fenno	12	1.00	24,503	1.00	24,503	
	999413	GMRT Senior Troy Murphy	12	.00	0	1.00	29,640	
	999413	GMRT Senior Vacant	12	1.00	27,623	.00	0	
	999414	Physical Plant Supervisor Alan Beisel	12	1.00	35,860	1.00	35,860	
	999429	Carpenter Senior Eason Bryer	12	.00	0	1.00	30,368	
	999429	Carpenter Senior Edward Simpson	12	1.00	31,887	.00	0	
	999440	Physical Plant Supervisor Steve Torres	12	1.00	38,605	1.00	38,605	

W.S.U. ANNUAL BUDGET

Building Maintenance (108321)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999459	Physical Plant Supervisor Kenneth Butt	12	1.00	37,628	1.00	37,628	
	999471	Electrician Senior James Ford	12	1.00	35,069	1.00	35,069	
	999475	Carpenter Senior James Owens	12	1.00	30,368	1.00	30,368	
	999480	Lock System Specialist Brian Williams	12	1.00	35,860	1.00	35,860	
	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 Brady Hatter	12	1.00	30,368	1.00	30,368	
	999519	Plumber Senior Christian White	12	1.00	34,237	1.00	34,237	
	999524	Plumber Darryl Carrington	12	1.00	30,368	1.00	30,368	
	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	34,237	1.00	34,237	
	999528	Lock System Specialist Senior Michael Nash	12	1.00	41,496	1.00	41,496	
	999530	Electronics Technician Harry Foster	12	1.00	39,520	1.00	39,520	
	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 William Cooper	12	1.00	35,069	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	32,615	1.00	32,615	
	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	36,796	1.00	36,796	
	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	35,860	1.00	35,860	

W.S.U. ANNUAL BUDGET

Building Maintenance (108321)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999695	Painter Silas Unruh	12	1.00	27,623	1.00	27,623	
	999696	Physical Plant Supervisor Arlen Boger	12	1.00	43,431	1.00	43,431	
	999699	Refrigeration and AC Service Technician Senior Sammy Fox	12	1.00	33,384	1.00	33,384	
	999700	Refrigeration and AC Service Technician Senior Akbar Abdullah	12	1.00	33,384	1.00	33,384	
	999701	Painter William Rose	12	1.00	27,623	1.00	27,623	
	999703	Painter Senior Scott Williams	12	1.00	31,887	1.00	31,887	
	999704	Painter Senior Michael Logue	12	1.00	32,615	1.00	32,615	
	999705	Painter Andrew Santee	12	1.00	28,268	1.00	28,268	
	999706	GMRT Senior James Jenkins	12	1.00	30,368	1.00	30,368	
	999707	Facilities Specialist Vacant	12	1.00	31,887	1.00	31,887	
	999708	Plumber Ryan Herron	12	1.00	28,933	1.00	28,933	
	999709	Plumber Senior Jimmie Elliott	12	1.00	34,237	1.00	34,237	
	999710	Physical Plant Supervisor George Schroeder	12	1.00	42,495	1.00	42,495	
	999711	Electrician Kevin McLaughlin	12	1.00	31,887	1.00	31,887	
	999712	Electrician Senior Michael Abril	12	1.00	36,796	1.00	36,796	
	999713	Electrician Marion Posey	12	1.00	32,615	1.00	32,615	
	999715	Network Service Technician II Donald Harkness	12	1.00	46,093	1.00	46,093	
	999716	Electrician Senior Bryan Carter	12	1.00	35,069	1.00	35,069	
	999717	Physical Plant Supervisor Brian Fee	12	1.00	37,628	1.00	37,628	
	999718	Carpenter Senior David Atkins	12	1.00	41,496	1.00	41,496	
	999719	Carpenter Senior 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 Charles Wehry	12	1.00	30,368	1.00	30,368	
	999722	Physical Plant Supervisor Gary Goldsmith	12	1.00	40,477	1.00	40,477	

W.S.U. ANNUAL BUDGET

Building Maintenance (108321)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999723	Physical Plant Supervisor Senior Stephen Gruning	12	1.00	44,575	1.00	44,575	
	999724	Plumber Senior Robert Markham	12	1.00	34,237	1.00	34,237	
	999739	Carpenter Vacant	12	1.00	26,312	1.00	26,312	
	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	41,496	1.00	41,496	
	999847	Physical Plant Supervisor Francis Bias	12	1.00	38,605	1.00	38,605	
	999930	Refrigeration and AC Service Technician Senior Phillip Jay	12	1.00	34,237	1.00	34,237	
	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	34,237	1.00	34,237	
1030		**Classified Salaries-Stand-by Pay**			1,872		1,872	
1040		**Classified-Longevity**			30,840		30,000	
		Total Classified Salaries		**74.00**	**2,520,127**	**74.00**	**2,521,179**	
Classified Salaries by Fund								
	A0003	GU State General Fund		74.00	2,520,127	72.00	2,462,980	
	A2000	GU General Fees Fund		.00	0	2.00	58,199	
		Total Classified Salaries		**74.00**	**2,520,127**	**74.00**	**2,521,179**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997861	Director of Environmental Control and Plant Computing Services Klent Harkness	12	1.00	73,805	1.00	76,800	4.1%
	998545	Director of Facility Maintenance Randy Pulec	12	1.00	75,877	1.00	78,950	4.1%
		Total Unclassified Salaries		**2.00**	**149,682**	**2.00**	**155,750**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	149,682	2.00	155,750	
		Total Unclassified Salaries		**2.00**	**149,682**	**2.00**	**155,750**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(83,545)		(87,076)	
1750		Dependent Health Insurance			113,330		129,520	
1760		State Leave Payment Assessment			16,334		14,487	
1810		KPERS Retirement			182,439		249,360	
1830		Regents Retirement			12,724		13,239	
1850		TIAA Disability			19,745		22,783	
1911		FICA Medicare			36,397		36,960	
1912		FICA OASDI			155,497		157,928	
1950		Single Group Health Insurance			475,660		496,645	
1970		Workers Compensation			15,801		14,758	

W.S.U. ANNUAL BUDGET

Building Maintenance (108321)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
1980		Unemployment Compensation			7,066		6,661	
		Total Students & Fringe Benefits			**951,448**		**1,055,265**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			951,448		1,050,985	
	A2000	GU General Fees Fund			0		4,280	
		Total Students & Fringe Benefits			**951,448**		**1,055,265**	
		Total Salaries & Fringe Benefits		**76.00**	**3,621,257**	**76.00**	**3,732,194**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		76.00	3,621,257	74.00	3,669,715	
	A2000	GU General Fees Fund		.00	0	2.00	62,479	
		Total Salaries & Fringe Benefits		**76.00**	**3,621,257**	**76.00**	**3,732,194**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			100,777		100,777	
		Commodities			485,892		485,892	
		Total OOE			**586,669**		**586,669**	
OOE by Fund								
	A2000	GU General Fees Fund			586,669		586,669	
		Total Operating Expenses			**586,669**		**586,669**	
		Total FTE and Expenditures		**76.00**	**4,207,926**	**76.00**	**4,318,863**	
Total Budget by Fund								
	A0003	GU State General Fund		76.00	3,621,257	74.00	3,669,715	
	A2000	GU General Fees Fund		.00	586,669	2.00	649,148	
		Total FTE and Expenditures		**76.00**	**4,207,926**	**76.00**	**4,318,863**	

W.S.U. ANNUAL BUDGET

Landscape and Ground Maintenance (108331)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	995019	Equipment Operator Amy Kellogg	12	1.00	26,333	1.00	26,333	
	999314	Equipment Operator John Lokke	12	.00	0	1.00	25,688	
	999314	Equipment Operator Vacant	12	1.00	25,688	.00	0	
	999336	Equipment Operator Carrl White	12	1.00	26,333	1.00	26,333	
	999373	Equipment Operator Charles Baker	12	1.00	26,999	1.00	26,999	
	999378	Equipment Operator Lafayette Childs	12	1.00	28,309	1.00	28,309	
	999391	Utility Worker Steven Tyler	12	1.00	22,839	.00	0	
	999391	Utility Worker Lacey Rowe	12	.00	0	1.00	22,839	
	999424	Landscape Technician Arlan Klocke	12	1.00	42,807	1.00	42,807	
	999442	Equipment Operator Sander Williams	12	1.00	26,333	1.00	26,333	
	999510	Equipment Operator Terry Smith	12	1.00	25,688	1.00	25,688	
	999546	Equipment Operator Trent Mason	12	1.00	25,688	1.00	25,688	
	999626	Equipment Operator Matthew Tyree	12	1.00	25,688	1.00	25,688	
	999632	Equipment Operator Steven Tyler	12	.00	0	1.00	25,688	
	999632	Equipment Operator Benjamin Butler	12	1.00	25,688	.00	0	
	999635	Equipment Operator Armando Avitia	12	1.00	25,688	.00	0	
	999635	Equipment Operator Vacant	12	.00	0	1.00	25,688	
	999674	Equipment Operator Neletah Evans	12	1.00	26,333	1.00	26,333	
	999731	Equipment Operator Darrell Peoples	12	1.00	25,688	1.00	25,688	
	999732	Equipment Operator Vacant	12	1.00	25,688	1.00	25,688	
	999733	Landscape Technician Kari Ossman	12	1.00	36,172	1.00	36,172	
	999734	Equipment Operator Rodney Kirkland	12	1.00	26,333	1.00	26,333	
	999735	Landscape Technician David Norton	12	1.00	42,807	1.00	42,807	

W.S.U. ANNUAL BUDGET

Landscape and Ground Maintenance (108331)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999737	Equipment Operator Jack Janzen	12	1.00	31,991	1.00	31,991	
	999738	Equipment Operator Paula Garner	12	1.00	29,744	1.00	29,744	
	999740	Equipment Operator Brian Moore	12	1.00	26,999	1.00	26,999	
	999742	Grounds Maintenance Supervisor II Christopher Weller	12	1.00	34,445	1.00	34,445	
	999880	Mechanic Michael Purdue	12	1.00	30,493	1.00	30,493	
	999899	Grounds Maintenance Supervisor II Kevin Stuewe	12	1.00	37,004	1.00	37,004	
	999900	Equipment Operator Robert Bennett	12	1.00	26,333	1.00	26,333	
	999903	Equipment Operator Larry Lyden	12	1.00	35,236	1.00	35,236	
	999962	Equipment Operator Keith Swoverland	12	1.00	25,688	1.00	25,688	
1040	**Classified-Longevity**				10,320		11,120	
		Total Classified Salaries		**28.00**	**825,355**	**28.00**	**826,155**	
Classified Salaries by Fund								
	A0003	GU State General Fund		28.00	825,355	26.00	774,779	
	A2000	GU General Fees Fund		.00	0	2.00	51,376	
		Total Classified Salaries		**28.00**	**825,355**	**28.00**	**826,155**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(25,754)		(27,119)	
1750		Dependent Health Insurance			35,618		35,618	
1760		State Leave Payment Assessment			4,963		4,476	
1810		KPERS Retirement			51,883		79,586	
1850		TIAA Disability			5,989		7,035	
1911		FICA Medicare			11,114		11,643	
1912		FICA OASDI			47,466		49,731	
1950		Single Group Health Insurance			167,880		167,880	
1970		Workers Compensation			4,802		4,557	
1980		Unemployment Compensation			2,159		2,099	
		Total Students & Fringe Benefits			**306,120**		**335,506**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			306,120		331,728	
	A2000	GU General Fees Fund			0		3,778	
		Total Students & Fringe Benefits			**306,120**		**335,506**	
		Total Salaries & Fringe Benefits		**28.00**	**1,131,475**	**28.00**	**1,161,661**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		28.00	1,131,475	26.00	1,106,507	
	A2000	GU General Fees Fund		.00	0	2.00	55,154	
		Total Salaries & Fringe Benefits		**28.00**	**1,131,475**	**28.00**	**1,161,661**	

W.S.U. ANNUAL BUDGET

Landscape and Ground Maintenance (108331)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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		**28.00**	**1,252,937**	**28.00**	**1,283,123**	
Total Budget by Fund								
	A0003	GU State General Fund		28.00	1,131,475	26.00	1,106,507	
	A2000	GU General Fees Fund		.00	121,462	2.00	176,616	
		Total FTE and Expenditures		**28.00**	**1,252,937**	**28.00**	**1,283,123**	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified 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 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 Curtiss Marlowe	12	1.00	22,215	1.00	22,215	
	999317	Custodial Specialist Matthew Krehbiel	12	.00	0	1.00	22,215	
	999317	Custodial Specialist John Rosalez	12	1.00	22,714	.00	0	
	999341	Custodial Specialist Ngoc Dang	12	1.00	22,714	1.00	22,714	
	999352	Custodial Supervisor Senior Catherine Carrillo	12	1.00	32,760	1.00	32,760	
	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 Robert Browning	12	1.00	22,215	1.00	22,215	
	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 David Woody	12	1.00	39,853	1.00	39,853	
	999377	Custodial Specialist Hong Hoang	12	1.00	22,714	.00	0	
	999377	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999398	Custodial Specialist 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 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	
	999403	Custodial Specialist Tam Nguyen	12	1.00	22,714	1.00	22,714	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	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 Hue Tran	12	1.00	22,215	1.00	22,215	
	999407	Custodial Supervisor Senior Russell Margreiter	12	.00	0	1.00	31,263	
	999407	Custodial Supervisor Senior Pearlie Crawford	12	1.00	36,172	.00	0	
	999408	Custodial Supervisor Senior Alvin Winzerling	12	1.00	32,760	1.00	32,760	
	999456	Custodial Specialist Lacey Rowe	12	1.00	22,215	.00	0	
	999456	Custodial Specialist Aisha Mosley	12	.00	0	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	.00	0	
	999462	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999463	Custodial Specialist Ngau Vo	12	1.00	22,714	1.00	22,714	
	999464	Custodial Specialist Eugene Taylor	12	1.00	22,215	1.00	22,215	
	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 Chinh Nguyen	12	1.00	22,215	1.00	22,215	
	999486	Custodial Specialist David Haynes	12	1.00	22,215	1.00	22,215	
	999498	Custodial Specialist Ronald Brooks	12	1.00	22,714	1.00	22,714	
	999501	Custodial Specialist Tuyet Huynh	12	1.00	22,714	1.00	22,714	
	999503	Custodial Specialist Tot Nguyen	12	1.00	22,714	.00	0	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999503	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999506	Custodial Specialist Lan Clithers	12	1.00	22,215	1.00	22,215	
	999509	Custodial Specialist Eric Quarles	12	1.00	22,215	.00	0	
	999509	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999515	Custodial Specialist Thoa Hoang	12	1.00	22,714	1.00	22,714	
	999516	Custodial Specialist Robin Dodds	12	.00	0	1.00	22,215	
	999516	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999517	Custodial Specialist Corazon Hawk	12	1.00	22,714	1.00	22,714	
	999529	Custodial Specialist ThuyLinh Nguyen	12	1.00	22,215	1.00	22,215	
	999538	Custodial Supervisor Senior Jodell Chaney	12	1.00	35,236	1.00	35,236	
	999542	Custodial Specialist Muoi Duong	12	1.00	22,714	1.00	22,714	
	999545	Custodial Specialist David Thomas	12	1.00	29,744	1.00	29,744	
	999548	Custodial Specialist Lydia Richard	12	1.00	22,215	1.00	22,215	
	999550	Custodial Specialist Thom Nguyen	12	1.00	22,714	1.00	22,714	
	999558	Custodial Specialist Dang Nguyen	12	1.00	22,714	1.00	22,714	
	999559	Custodial Specialist Johnetta Williams	12	1.00	22,714	1.00	22,714	
	999560	Custodial Specialist Cynthia Bonus	12	.00	0	1.00	22,215	
	999560	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999561	Custodial Specialist Tina Garcia	12	.00	0	1.00	22,215	
	999561	Custodial Specialist Hong Tran	12	1.00	23,879	.00	0	
	999562	Custodial Manager Larry Ingram	12	1.00	37,981	1.00	37,981	
	999586	Custodial Specialist Jessie Tran	12	1.00	22,215	1.00	22,215	
	999595	Custodial Specialist David Martinez	12	1.00	22,215	.00	0	
	999595	Custodial Specialist Vacant	12	.00	0	1.00	22,215	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999596	Custodial Specialist Phu Nguyen	12	1.00	22,714	1.00	22,714	
	999597	Custodial Specialist Allen Jaeckel	12	1.00	22,714	1.00	22,714	
	999598	Custodial Specialist Joshua Rueschhoff	12	1.00	22,215	.00	0	
	999598	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999599	Custodial Specialist Tot Nguyen	12	.00	0	1.00	22,714	
	999599	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999600	Custodial Specialist Matthew Feltrop	12	.00	0	1.00	22,215	
	999600	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999601	Custodial Specialist Ba Bui	12	1.00	22,714	1.00	22,714	
	999602	Custodial Specialist Barry Harris	12	.00	0	1.00	22,215	
	999602	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999615	Custodial Supervisor Senior Polar Blevens	12	1.00	34,445	1.00	34,445	
	999629	Custodial Specialist Huong Tran	12	1.00	22,714	1.00	22,714	
	999631	Custodial Specialist Caridad Yero Santos	12	.00	0	1.00	22,215	
	999631	Custodial Specialist Marion Scott	12	1.00	22,215	.00	0	
	999647	Custodial Specialist Eduviges Garcia	12	1.00	22,215	1.00	22,215	
	999649	Custodial Specialist Jeanne Kraus	12	1.00	26,333	1.00	26,333	
	999664	Custodial Specialist Lua Bui	12	1.00	22,714	1.00	22,714	
	999685	Custodial Specialist Sin Tucker	12	1.00	24,524	1.00	24,524	
	999698	Custodial Supervisor Senior Anita Edwards	12	1.00	31,263	1.00	31,263	
	999743	Custodial Specialist Theresa Fisher	12	1.00	22,714	1.00	22,714	
	999744	Custodial Specialist Luis Nino	12	1.00	22,215	1.00	22,215	
	999745	Custodial Specialist Ly Nguyen	12	1.00	22,714	1.00	22,714	
	999746	Custodial Specialist Randal Witherspoon	12	.00	0	1.00	22,215	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999746	Custodial Specialist Candy Mayer	12	1.00	23,879	.00	0	
	999747	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	
	999749	Custodial Specialist Ronald Jones	12	.00	0	1.00	22,215	
	999749	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999751	Custodial Specialist Eagle Vo	12	.00	0	1.00	22,215	
	999751	Custodial Specialist Marshall Griffin	12	1.00	26,333	.00	0	
	999752	Custodial Specialist Quy Vu	12	1.00	22,714	1.00	22,714	
	999753	Custodial Supervisor Senior Sheila Bates	12	1.00	32,760	1.00	32,760	
	999754	Custodial Specialist David Martinez	12	.00	0	1.00	22,215	
	999754	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999755	Custodial Specialist Randal Witherspoon	12	1.00	22,215	.00	0	
	999755	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999756	Custodial Specialist Salomon Gonzalez	12	1.00	22,215	.00	0	
	999756	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999758	Custodial Specialist Glen Fisher	12	1.00	25,044	1.00	25,044	
	999759	Custodial Specialist Lisa Dedrick	12	1.00	24,524	1.00	24,524	
	999760	Custodial Supervisor Senior Carolyn McCoy	12	1.00	32,760	1.00	32,760	
	999761	Custodial Manager Carroll Newman	12	1.00	39,853	1.00	39,853	
	999762	Custodial Specialist Maricela Martinez	12	1.00	22,215	1.00	22,215	
	999763	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	Custodial Supervisor Senior John Rosalez	12	.00	0	1.00	31,263	
	999765	Custodial Supervisor Senior Vacant	12	1.00	31,263	.00	0	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999766	Custodial Supervisor Senior William Ozor	12	1.00	35,236	1.00	35,236	
	999767	Custodial Specialist Cynthia Martin	12	1.00	22,215	1.00	22,215	
	999768	Custodial Specialist Diep Pham	12	1.00	22,215	1.00	22,215	
	999769	Custodial Supervisor Senior Salomon Gonzalez	12	.00	0	1.00	31,263	
	999769	Custodial Supervisor Senior Annie Weninger	12	1.00	31,263	.00	0	
	999770	Custodial Supervisor Senior Patty Bosley	12	1.00	31,263	1.00	31,263	
	999771	Custodial Supervisor Senior Earnest McDonald	12	1.00	32,760	1.00	32,760	
	999772	Custodial Supervisor Senior John Anderson	12	1.00	31,263	1.00	31,263	
	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 Lisa Rhodes	12	1.00	22,215	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 Alice Fields-Haynes	12	.00	0	1.00	22,215	
	999896	Custodial Specialist Julio Diaz	12	1.00	22,215	.00	0	
	999909	Custodial Specialist Nam Nguyen	12	1.00	22,215	.00	0	
	999909	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999928	Custodial Specialist Vacant	12	.50	11,108	1.00	22,215	
	999929	Custodial Specialist Vacant	12	.50	11,108	.00	0	
	999936	Custodial Specialist Hue Pham	12	1.00	22,714	1.00	22,714	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999953	Custodial Specialist						
		Daniel Ludlow	12	.00	0	1.00	22,215	
	999953	Custodial Specialist						
		Vacant	12	1.00	22,215	.00	0	
	999959	Custodial Specialist						
		Berry Benton	12	1.00	23,317	1.00	23,317	
	999992	Custodial Specialist						
		Nguyet Dinh	12	1.00	22,215	1.00	22,215	
1030	**Classified Salaries-Stand-by Pay**				58,032		58,032	
1040	**Classified-Longevity**				37,480		35,960	
		Total Classified Salaries		**119.00**	**3,075,857**	**119.00**	**3,058,154**	
Classified Salaries by Fund								
	A0003	GU State General Fund		119.00	3,075,857	109.00	2,836,004	
	A2000	GU General Fees Fund		.00	0	10.00	222,150	
		Total Classified Salaries		**119.00**	**3,075,857**	**119.00**	**3,058,154**	
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	997772	Director of Facility Services						
		Edward Gomez	12	1.00	60,318	1.00	62,768	4.1%
		Total Unclassified Salaries		**1.00**	**60,318**	**1.00**	**62,768**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	60,318	1.00	62,768	
		Total Unclassified Salaries		**1.00**	**60,318**	**1.00**	**62,768**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690	Shrinkage				(101,595)		(102,820)	
1750	Dependent Health Insurance				139,234		145,710	
1760	State Leave Payment Assessment				19,129		16,569	
1810	KPERS Retirement				222,579		280,729	
1830	Regents Retirement				5,128		5,336	
1850	TIAA Disability				23,146		26,087	
1911	FICA Medicare				42,879		42,614	
1912	FICA OASDI				183,149		182,012	
1950	Single Group Health Insurance				713,490		720,485	
1970	Workers Compensation				18,545		16,905	
1980	Unemployment Compensation				8,332		7,697	
		Total Students & Fringe Benefits			**1,274,016**		**1,341,324**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,274,016		1,324,984	
	A2000	GU General Fees Fund			0		16,340	
		Total Students & Fringe Benefits			**1,274,016**		**1,341,324**	
		Total Salaries & Fringe Benefits		**120.00**	**4,410,191**	**120.00**	**4,462,246**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		120.00	4,410,191	110.00	4,223,756	
	A2000	GU General Fees Fund		.00	0	10.00	238,490	
		Total Salaries & Fringe Benefits		**120.00**	**4,410,191**	**120.00**	**4,462,246**	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			63,824		63,824	
		Commodities			150,894		150,894	
		Total OOE			**214,718**		**214,718**	
OOE by Fund								
	A2000	GU General Fees Fund			214,718		214,718	
		Total Operating Expenses			**214,718**		**214,718**	
		Total FTE and Expenditures		**120.00**	**4,624,909**	**120.00**	**4,676,964**	
Total Budget by Fund								
	A0003	GU State General Fund		120.00	4,410,191	110.00	4,223,756	
	A2000	GU General Fees Fund		.00	214,718	10.00	453,208	
		Total FTE and Expenditures		**120.00**	**4,624,909**	**120.00**	**4,676,964**	

W.S.U. ANNUAL BUDGET

Central Energy Plant (108311)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999225	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	28,933	1.00	28,933	
	999609	Physical Plant Supervisor Gary Scott	12	1.00	36,796	1.00	36,796	
	999610	Power Plant Operator Senior Shane Brown	12	1.00	29,640	1.00	29,640	
	999611	Power Plant Operator Senior Nicholas Otieno	12	1.00	30,368	1.00	30,368	
	999612	Power Plant Operator Senior Glen Williams	12	.00	0	1.00	28,933	
	999612	Power Plant Operator Senior Vacant	12	1.00	28,933	.00	0	
	999613	Power Plant Operator Senior Matthew Clatfelter	12	1.00	28,933	1.00	28,933	
	999810	Power Plant Operator Senior George McClary	12	1.00	37,628	1.00	37,628	
1030		**Classified Salaries-Stand-by Pay**			2,496		2,496	
1040		**Classified-Longevity**			3,440		2,480	
		Total Classified Salaries		**8.00**	**273,884**	**8.00**	**272,924**	
Classified Salaries by Fund								
	A0003	GU State General Fund		8.00	273,884	8.00	272,924	
		Total Classified Salaries		**8.00**	**273,884**	**8.00**	**272,924**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(8,085)		(8,659)	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			1,640		1,466	
1810		KPERS Retirement			16,871		27,777	
1850		TIAA Disability			1,981		2,302	
1911		FICA Medicare			3,728		3,808	
1912		FICA OASDI			15,931		16,265	
1950		Single Group Health Insurance			41,970		48,965	
1970		Workers Compensation			1,585		1,493	
1980		Unemployment Compensation			724		687	
		Total Students & Fringe Benefits			**82,821**		**100,580**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			82,821		100,580	
		Total Students & Fringe Benefits			**82,821**		**100,580**	
		Total Salaries & Fringe Benefits		**8.00**	**356,705**	**8.00**	**373,504**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.00	356,705	8.00	373,504	
		Total Salaries & Fringe Benefits		**8.00**	**356,705**	**8.00**	**373,504**	

W.S.U. ANNUAL BUDGET

Central Energy Plant (108311)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,791		4,791	
		Commodities			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**	**385,095**	**8.00**	**401,894**	
Total Budget by Fund								
	A0003	GU State General Fund		8.00	356,705	8.00	373,504	
	A2000	GU General Fees Fund		.00	28,390	.00	28,390	
		Total FTE and Expenditures		**8.00**	**385,095**	**8.00**	**401,894**	

W.S.U. ANNUAL BUDGET

Electricity (108312)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,165,774		3,165,774	
		Total OOE			**3,165,774**		**3,165,774**	
OOE by Fund								
A2000		GU General Fees Fund			2,990,774		2,990,774	
D10266		RU Electricity			175,000		175,000	
		Total Operating Expenses			**3,165,774**		**3,165,774**	
		Total FTE and Expenditures		**.00**	**3,165,774**	**.00**	**3,165,774**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	2,990,774	.00	2,990,774	
D10266		RU Electricity		.00	175,000	.00	175,000	
		Total FTE and Expenditures		**.00**	**3,165,774**	**.00**	**3,165,774**	

W.S.U. ANNUAL BUDGET
Gas (108313)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			801,283		801,283	
		Total OOE			**801,283**		**801,283**	
OOE by Fund								
A2000		GU General Fees Fund			741,283		741,283	
D10268		RU Water and Sewer			60,000		60,000	
		Total Operating Expenses			**801,283**		**801,283**	
		Total FTE and Expenditures		**.00**	**801,283**	**.00**	**801,283**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	741,283	.00	741,283	
D10268		RU Water and Sewer		.00	60,000	.00	60,000	
		Total FTE and Expenditures		**.00**	**801,283**	**.00**	**801,283**	

W.S.U. ANNUAL BUDGET

Other Fuels (108316)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 Expenses			**15,364**		**15,364**	
		Total FTE and Expenditures		**.00**	**15,364**	**.00**	**15,364**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	15,364	.00	15,364	
		Total FTE and Expenditures		**.00**	**15,364**	**.00**	**15,364**	

W.S.U. ANNUAL BUDGET

WSU Police Department (108371)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	994308	University Police Officer Bryson Potter	12	1.00	36,266	1.00	36,266	
	994497	Communications Specialist II Paula Moorhouse	12	.00	0	1.00	29,744	
	994497	Communications Specialist II Vacant	12	1.00	29,744	.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	.00	0	
	996092	University Police Officer Trainee Kegan Harmes	12	.00	0	1.00	32,839	
	999167	Communications Specialist II Richelle Mattson	12	.00	0	1.00	30,493	
	999167	Communications Specialist II Sharla Speer-Ellithorp	12	1.00	31,263	.00	0	
	999396	University Police Sergeant Vacant	12	1.00	44,058	1.00	44,058	
	999415	University Police Officer Trainee Mario Martinez	12	.00	0	1.00	32,839	
	999415	University Police Officer Trainee Vacant	12	1.00	32,839	.00	0	
	999482	Communications Specialist Supervisor Christina Clarkson	12	1.00	34,445	1.00	34,445	
	999492	Safety and Security Officer II Michael Colvin	12	1.00	31,991	.00	0	
	999492	Safety and Security Officer II Vacant	12	.00	0	1.00	31,263	
	999499	University Police Officer Jason Sheldon	12	1.00	36,266	1.00	36,266	
	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 Mattson	12	1.00	36,266	.00	0	
	999531	University Police Officer Trainee Andrew Abbey	12	.00	0	1.00	32,839	
	999547	University Police Officer Pierre Wright	12	1.00	36,266	1.00	36,266	
	999565	Safety and Security Officer II Vacant	12	1.00	31,263	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	

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999620	University Police Officer Cong Tuong	12	1.00	37,110	.00	0	
	999620	University Police Officer Trainee Michael Colvin	12	.00	0	1.00	33,659	
	999621	University Police Officer Joseph Myers	12	.00	0	1.00	36,266	
	999621	University Police Officer Trainee Joseph Myers	12	1.00	32,839	.00	0	
	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 Nicholas Beech	12	.00	0	1.00	36,266	
	999677	University Police Officer Trainee Nicholas Beech	12	1.00	32,839	.00	0	
	999678	University Police Officer Demario Smith	12	.00	0	1.00	36,266	
	999678	University Police Officer Trainee Demario Smith	12	1.00	32,839	.00	0	
	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	.00	0	
	999681	University Police Officer Trainee Eric Lin	12	.00	0	1.00	32,839	
	999682	University Detective Corey Herl	12	1.00	44,058	1.00	44,058	
	999683	University Detective Jeffery Rider	12	1.00	48,571	1.00	48,571	
	999684	University Police Officer Trainee Vacant	12	1.00	32,839	1.00	32,839	
	999686	University Police Officer Kyle Garwood	12	1.00	36,266	.00	0	
	999686	University Police Officer Phillip Shelite	12	.00	0	1.00	36,266	
	999687	University Police Sergeant Jason Leslie	12	1.00	44,058	.00	0	
	999687	University Police Sergeant Kyle Garwood	12	.00	0	1.00	44,058	
	999688	University Police Sergeant Gary Bequette	12	1.00	53,468	1.00	53,468	

W.S.U. ANNUAL BUDGET

WSU Police Department (108371)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999690	University Police Sergeant Garret Moyer	12	1.00	44,058	1.00	44,058	
	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	.00	0	
	999692	University Police Captain Vacant	12	.00	0	1.00	56,243	
	999693	Administrative Specialist Shelby Frazier	12	1.00	31,991	.00	0	
	999693	Administrative Specialist Vacant	12	.00	0	1.00	29,744	
	999694	Senior Administrative Assistant Linda Ivy	12	1.00	29,016	1.00	29,016	
1010		**Classified Salaries-Seasonal and Temporary**			3,500		3,500	
1020		**Classified Salaries-Overtime**			86,967		86,967	
1030		**Classified Salaries-Stand-by Pay**			9,984		9,984	
1040		**Classified-Longevity**			6,520		7,520	
		Total Classified Salaries		**39.00**	**1,589,521**	**39.00**	**1,572,950**	
Classified Salaries by Fund								
	A0003	GU State General Fund		39.00	1,589,521	33.00	1,347,540	
	A2000	GU General Fees Fund		.00	0	6.00	225,410	
		Total Classified Salaries		**39.00**	**1,589,521**	**39.00**	**1,572,950**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997965	Chief of University Police Sara Morris	12	.00	0	1.00	95,000	
	997965	Chief of University Police Paul Dotson		1.00	94,547	.00	0	
1110		Unclassified Salaries-Seasonal and Temporary		.00	13,000	.00	13,000	
		Total Unclassified Salaries		**1.00**	**107,547**	**1.00**	**108,000**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	107,547	1.00	108,000	
		Total Unclassified Salaries		**1.00**	**107,547**	**1.00**	**108,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			112,317		112,317	
1690		Shrinkage			(54,918)		(54,966)	
1750		Dependent Health Insurance			38,856		42,094	
1760		State Leave Payment Assessment			11,178		9,645	
1810		KPERS Retirement			34,039		46,500	
1830		Regents Retirement			8,037		0	
1850		TIAA Disability			5,897		5,773	
1880		Kansas Police and Fire Retirement System			146,108		167,949	
1911		FICA Medicare			23,706		23,447	
1912		FICA OASDI			101,299		100,195	
1950		Single Group Health Insurance			223,840		216,845	
1970		Workers Compensation			10,816		9,828	
1980		Unemployment Compensation			4,593		4,225	

W.S.U. ANNUAL BUDGET

WSU Police Department (108371)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total Students & Fringe Benefits			**665,768**		**683,852**	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			640,281		634,720	
A2000		GU General Fees Fund			25,487		49,132	
		Total Students & Fringe Benefits			**665,768**		**683,852**	
		Total Salaries & Fringe Benefits		**40.00**	**2,362,836**	**40.00**	**2,364,802**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		39.00	2,229,802	33.00	1,982,260	
A2000		GU General Fees Fund		1.00	133,034	7.00	382,542	
		Total Salaries & Fringe Benefits		**40.00**	**2,362,836**	**40.00**	**2,364,802**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			201,904		201,904	
		Commodities			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**	**2,617,435**	**40.00**	**2,619,401**	
Total Budget by Fund								
A0003		GU State General Fund		39.00	2,229,802	33.00	1,982,260	
A2000		GU General Fees Fund		1.00	387,633	7.00	637,141	
		Total FTE and Expenditures		**40.00**	**2,617,435**	**40.00**	**2,619,401**	

W.S.U. ANNUAL BUDGET

Operations - Other Operating Expend (108363)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Seasonal and Temporary		.00	271,150	.00	269,831	
		Total Unclassified Salaries		**.00**	**271,150**	**.00**	**269,831**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	271,150	.00	269,831	
		Total Unclassified Salaries		**.00**	**271,150**	**.00**	**269,831**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6,795)		(6,487)	
1760		State Leave Payment Assessment			1,753		1,458	
1911		FICA Medicare			4,099		3,913	
1912		FICA OASDI			6,994		7,106	
1970		Workers Compensation			1,697		1,485	
1980		Unemployment Compensation			792		702	
		Total Students & Fringe Benefits			**8,540**		**8,177**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			8,540		8,177	
		Total Students & Fringe Benefits			**8,540**		**8,177**	
		Total Salaries & Fringe Benefits		**.00**	**279,690**	**.00**	**278,008**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	279,690	.00	278,008	
		Total Salaries & Fringe Benefits		**.00**	**279,690**	**.00**	**278,008**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			89,162		89,162	
		Commodities			5,106		5,106	
		Total OOE			**94,268**		**94,268**	
OOE by Fund								
	A2000	GU General Fees Fund			94,268		94,268	
		Total Operating Expenses			**94,268**		**94,268**	
		Total FTE and Expenditures		**.00**	**373,958**	**.00**	**372,276**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	373,958	.00	372,276	
		Total FTE and Expenditures		**.00**	**373,958**	**.00**	**372,276**	

W.S.U. ANNUAL BUDGET

Auto Service (108381)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999491	Equipment Mechanic Christopher Chacon	12	.00	0	1.00	28,309	
	999491	Equipment Mechanic Mitchell Camp	12	1.00	29,016	.00	0	
	999525	Equipment Mechanic Senior James Herron	12	1.00	31,991	1.00	31,991	
	999714	Administrative Assistant Augustine Collard	12	1.00	25,688	1.00	25,688	
	999729	Equipment Mechanic Thomas Retz	12	.00	0	1.00	28,309	
	999729	Equipment Mechanic Vacant	12	1.00	28,309	.00	0	
	999730	Physical Plant Supervisor Senior Bobby Parmely	12	1.00	43,431	1.00	43,431	
1040		**Classified-Longevity**			1,000		2,520	
		Total Classified Salaries		**5.00**	**159,435**	**5.00**	**160,248**	
Classified Salaries by Fund								
	A0003	GU State General Fund		5.00	159,435	5.00	160,248	
		Total Classified Salaries		**5.00**	**159,435**	**5.00**	**160,248**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,053)		(5,329)	
1750		Dependent Health Insurance			6,476		6,476	
1760		State Leave Payment Assessment			992		867	
1810		KPERS Retirement			12,288		16,461	
1850		TIAA Disability			1,198		1,365	
1911		FICA Medicare			2,227		2,270	
1912		FICA OASDI			9,516		9,697	
1950		Single Group Health Insurance			27,980		34,975	
1970		Workers Compensation			959		883	
1980		Unemployment Compensation			433		410	
		Total Students & Fringe Benefits			**57,016**		**68,075**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			57,016		68,075	
		Total Students & Fringe Benefits			**57,016**		**68,075**	
		Total Salaries & Fringe Benefits		**5.00**	**216,451**	**5.00**	**228,323**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.00	216,451	5.00	228,323	
		Total Salaries & Fringe Benefits		**5.00**	**216,451**	**5.00**	**228,323**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			68,000		68,000	
		Total OOE			**68,000**		**68,000**	
OOE by Fund								
	D10275	RU Auto Service			68,000		68,000	
		Total Operating Expenses			**68,000**		**68,000**	

W.S.U. ANNUAL BUDGET

Auto Service (108381)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total FTE and Expenditures		**5.00**	**284,451**	**5.00**	**296,323**	
Total Budget by Fund								
A0003	GU	State General Fund		5.00	216,451	5.00	228,323	
D10275	RU	Auto Service		.00	68,000	.00	68,000	
		Total FTE and Expenditures		**5.00**	**284,451**	**5.00**	**296,323**	

W.S.U. ANNUAL BUDGET

Campus Service (108386)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999541	Equipment Operator Steven Schroeder	12	1.00	26,333	1.00	26,333	
	999593	Physical Plant Supervisor James Sublett	12	.00	0	1.00	36,796	
	999593	Physical Plant Supervisor Vacant	12	1.00	36,796	.00	0	
	999725	Equipment Operator Bradley Buchanan	12	.00	0	1.00	28,309	
	999725	Equipment Operator Dustin Carter	12	1.00	26,333	.00	0	
	999726	Equipment Operator Alejandro Rueda-Morales	12	1.00	27,644	1.00	27,644	
	999784	Equipment Operator Kenneth Scott	12	1.00	26,333	1.00	26,333	
	999969	Storekeeper Specialist Dustin Carter	12	.00	0	1.00	27,644	
	999969	Storekeeper Specialist John Hackett	12	1.00	26,999	.00	0	
1040		**Classified-Longevity**			0		800	
		Total Classified Salaries		**6.00**	**170,438**	**6.00**	**173,859**	
Classified Salaries by Fund								
	A0003	GU State General Fund		6.00	170,438	6.00	173,859	
		Total Classified Salaries		**6.00**	**170,438**	**6.00**	**173,859**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,145)		(5,936)	
1750		Dependent Health Insurance			6,476		9,714	
1760		State Leave Payment Assessment			1,029		943	
1810		KPERS Retirement			9,692		17,860	
1850		TIAA Disability			1,241		1,479	
1911		FICA Medicare			2,340		2,453	
1912		FICA OASDI			9,996		10,476	
1950		Single Group Health Insurance			27,980		41,970	
1970		Workers Compensation			994		960	
1980		Unemployment Compensation			455		443	
		Total Students & Fringe Benefits			**55,058**		**80,362**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			55,058		80,362	
		Total Students & Fringe Benefits			**55,058**		**80,362**	
		Total Salaries & Fringe Benefits		**6.00**	**225,496**	**6.00**	**254,221**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.00	225,496	6.00	254,221	
		Total Salaries & Fringe Benefits		**6.00**	**225,496**	**6.00**	**254,221**	

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			841		841	
		Commodities			2,241		2,241	
		Total OOE			**3,082**		**3,082**	
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**	**228,578**	**6.00**	**257,303**	
Total Budget by Fund								
A0003		GU State General Fund		6.00	225,496	6.00	254,221	
A2000		GU General Fees Fund		.00	3,082	.00	3,082	
		Total FTE and Expenditures		**6.00**	**228,578**	**6.00**	**257,303**	

W.S.U. ANNUAL BUDGET

Facility Rental (109601)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			809,270		809,270	
		Non-Expense 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 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
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Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits					
Classified Salaries	$8,658,172	$557,135	$0	$9,215,307	40.41%
Unclassified Salaries	569,968	536,380	0	1,106,348	4.85%
Graduate Assistants	0	0	0	0	0.00%
Student Salaries	112,317	0	0	112,317	0.49%
Fringe Benefits	4,083,724	136,331	0	4,220,055	18.50%
Shrinkage	(304,563)	(28,055)	0	(332,618)	-1.46%
Subtotal Salaries and Fringe Benefits	$13,119,618	$1,201,791	$0	$14,321,409	62.79%
Other Operating Expenditures	$0	$8,002,843	$483,000	$8,485,843	37.21%
Total Physical Plant Operations Program Budget	$13,119,618	$9,204,634	$483,000	$22,807,252	100.00%

Wichita State University
Fiscal Year 2014 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			15,000		15,000	
		Total OOE			**15,000**		**15,000**	
OOE by Fund								
	D10341	RU EOF - Non-Traditional Student Scholarship			15,000		15,000	
		Total Operating Expenses			**15,000**		**15,000**	
		Total FTE and Expenditures		**.00**	**15,000**	**.00**	**15,000**	
Total Budget by Fund								
	D10341	RU EOF - Non-Traditional Student Scholarship		.00	15,000	.00	15,000	
		Total FTE and Expenditures		**.00**	**15,000**	**.00**	**15,000**	

W.S.U. ANNUAL BUDGET

EOF - Student Grants (101935)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			45,000		45,000	
		Total OOE			**45,000**		**45,000**	
OOE by Fund								
	D10286	RU EOF-Student Grants			45,000		45,000	
		Total Operating Expenses			**45,000**		**45,000**	
		Total FTE and Expenditures		**.00**	**45,000**	**.00**	**45,000**	
Total Budget by Fund								
	D10286	RU EOF-Student Grants		.00	45,000	.00	45,000	
		Total FTE and Expenditures		**.00**	**45,000**	**.00**	**45,000**	

W.S.U. ANNUAL BUDGET

GTA Tuition Fellowships (108108)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			850,263		910,263	
		Total OOE			**850,263**		**910,263**	
OOE by Fund								
A2000		GU General Fees Fund			850,263		910,263	
		Total Operating Expenses			**850,263**		**910,263**	
		Total FTE and Expenditures		**.00**	**850,263**	**.00**	**910,263**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	850,263	.00	910,263	
		Total FTE and Expenditures		**.00**	**850,263**	**.00**	**910,263**	

W.S.U. ANNUAL BUDGET

Scholarships (108110)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			13,400,000		14,400,000	
		Total OOE			**13,400,000**		**14,400,000**	
OOE by Fund								
	A2000	GU General Fees Fund			2,900,000		2,900,000	
	R10619	Scholarships			10,500,000		11,500,000	
		Total Operating Expenses			**13,400,000**		**14,400,000**	
		Total FTE and Expenditures		**.00**	**13,400,000**	**.00**	**14,400,000**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	2,900,000	.00	2,900,000	
	R10619	Scholarships		.00	10,500,000	.00	11,500,000	
		Total FTE and Expenditures		**.00**	**13,400,000**	**.00**	**14,400,000**	

W.S.U. ANNUAL BUDGET

Employee Dependent Scholarships (108116)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			231,047		231,047	
		Total OOE			**231,047**		**231,047**	
OOE by Fund								
		A2000 GU General Fees Fund			231,047		231,047	
		Total Operating Expenses			**231,047**		**231,047**	
		Total FTE and Expenditures		**.00**	**231,047**	**.00**	**231,047**	
Total Budget by Fund								
		A2000 GU General Fees Fund		.00	231,047	.00	231,047	
		Total FTE and Expenditures		**.00**	**231,047**	**.00**	**231,047**	

W.S.U. ANNUAL BUDGET

Pell Grants (108124)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,500		25,500	
		Grants			18,500,000		19,000,000	
		Total OOE			**18,522,500**		**19,025,500**	
OOE by Fund								
	R40061	PG Pell Grants			18,522,500		19,025,500	
		Total Operating Expenses			**18,522,500**		**19,025,500**	
		Total FTE and Expenditures		**.00**	**18,522,500**	**.00**	**19,025,500**	
Total Budget by Fund								
	R40061	PG Pell Grants		.00	18,522,500	.00	19,025,500	
		Total FTE and Expenditures		**.00**	**18,522,500**	**.00**	**19,025,500**	

W.S.U. ANNUAL BUDGET

SEOG Grants (108103)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			27,204		27,204	
		Grants			563,274		563,274	
		Total OOE			**590,478**		**590,478**	
OOE by Fund								
A2100		GU Federal Grants State Match			155,219		155,219	
R40051		SEOG-Federal Fund			435,259		435,259	
		Total Operating Expenses			**590,478**		**590,478**	
		Total FTE and Expenditures		**.00**	**590,478**	**.00**	**590,478**	
Total Budget by Fund								
A2100		GU Federal Grants State Match		.00	155,219	.00	155,219	
R40051		SEOG-Federal Fund		.00	435,259	.00	435,259	
		Total FTE and Expenditures		**.00**	**590,478**	**.00**	**590,478**	

Wichita State University
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Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Fees (Tuition) Fund	General Fees - Grant Match	Restricted Use Fund	Pell Grants	Education Opportunity Grant	Scholarship Fund	Total Budget	Percent of Budget
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	0.00%
Subtotal Salaries and Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Operating Expenditures	$4,041,310	$155,219	$60,000	$19,025,500	$435,259	$11,500,000	$35,217,288	100.00%
Total Scholarships & Fellowships Program Budget	$4,041,310	$155,219	$60,000	$19,025,500	$435,259	$11,500,000	$35,217,288	100.00%

Wichita State University
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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 RSC KDFA Series 2012A-1 Bonds (108016)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			2,363,767		2,362,751	
		Non-Expense Items			136,359		137,375	
		Total OOE			**2,500,126**		**2,500,126**	
OOE by Fund								
D10670		RU Student Fee xfer RSC KFDA 2012A			0		137,375	
P10895		WSU RSC KDFA 2012A-1 P&I Acct			2,500,126		2,362,751	
		Total Operating Expenses			**2,500,126**		**2,500,126**	
		Total FTE and Expenditures		**.00**	**2,500,126**	**.00**	**2,500,126**	
Total Budget by Fund								
D10670		RU Student Fee xfer RSC KFDA 2012A		.00	0	.00	137,375	
P10895		WSU RSC KDFA 2012A-1 P&I Acct		.00	2,500,126	.00	2,362,751	
		Total FTE and Expenditures		**.00**	**2,500,126**	**.00**	**2,500,126**	

W.S.U. ANNUAL BUDGET

WSU FAC 2005D P & I Account (108019)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			891,663		894,129	
		Total OOE			**891,663**		**894,129**	
OOE by Fund								
	P10851	WSU FAC 2005D P & I Acct			891,663		894,129	
		Total Operating Expenses			**891,663**		**894,129**	
		Total FTE and Expenditures		**.00**	**891,663**	**.00**	**894,129**	
Total Budget by Fund								
	P10851	WSU FAC 2005D P & I Acct		.00	891,663	.00	894,129	
		Total FTE and Expenditures		**.00**	**891,663**	**.00**	**894,129**	

W.S.U. ANNUAL BUDGET

WSU FAC 2003C P & I Account (108021)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			1,645,500		1,647,674	
		Total OOE			**1,645,500**		**1,647,674**	
OOE by Fund								
A0603		GU SGF Aviation Research Debt Svc			1,645,500		1,647,674	
		Total Operating Expenses			**1,645,500**		**1,647,674**	
		Total FTE and Expenditures		**.00**	**1,645,500**	**.00**	**1,647,674**	
Total Budget by Fund								
A0603		GU SGF Aviation Research Debt Svc		.00	1,645,500	.00	1,647,674	
		Total FTE and Expenditures		**.00**	**1,645,500**	**.00**	**1,647,674**	

W.S.U. ANNUAL BUDGET

Custom Energy Debt Service (108329)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			1,089,870		1,089,870	
		Total OOE			**1,089,870**		**1,089,870**	
OOE 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**	
Total 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 2014 Annual Operating Budget

Debt Service - Academic Buildings Program
Program Code 98000

Debt Service - Academic Buildings Program Budget Summary

Expenditures	State General Fund-Aviation Research Debt Service	WSU FAC 2005D - Principal & Interest	WSU Research Bldg 2003C - Principal & Interest	WSU RSC KDFA 2012A - Principal & Interest	General Fees (Tuition) Fund	Restricted Use Fund	Total Budget	Percent of Budget
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	0.00%
Subtotal Salaries and Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Operating Expenditures	$1,647,674	$894,129	$115,250	$2,362,751	$1,089,870	$137,375	$6,247,049	100.00%
Total Debt Service Program Budget	$1,647,674	$894,129	$115,250	$2,362,751	$1,089,870	$137,375	$6,247,049	100.00%

Wichita State University
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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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			191,748		191,748	
		Total OOE			**191,748**		**191,748**	
OOE by Fund								
	P10798	Housing System Surplus Fund			191,748		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**	

W.S.U. ANNUAL BUDGET

Housing and Residence Life (108036)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	996667	GMRT Senior						
		Barry Lane	12	1.00	27,623	1.00	27,623	
		This position is totally funded from restricted use sources.						
	999011	Custodial Specialist						
		Raymond Buckner	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999029	Custodial Specialist						
		Patrick Jameson	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999045	Custodial Specialist						
		Anton Hubl	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999051	Custodial Specialist						
		Monty Bench	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999051	Custodial Specialist						
		Vacant	12	1.00	22,215	.00	0	
	999200	Custodial Supervisor Senior						
		Jose Alonso	12	1.00	31,263	1.00	31,263	
		This position is totally funded from restricted use sources.						
	999207	Custodial Specialist						
		John Collins	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999227	Physical Plant Supervisor Senior						
		Mack Pickens	12	.00	0	1.00	40,477	
		This position is totally funded from restricted use sources.						
	999233	GMRT Senior						
		Mudu Guirreh	12	1.00	27,623	.00	0	
	999233	GMRT Senior						
		Vacant	12	.00	0	1.00	27,623	
		This position is totally funded from restricted use sources.						
	999270	Custodial Specialist						
		Vacant	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999274	Custodial Specialist						
		Huy Le	12	1.00	22,215	.00	0	
	999274	Custodial Specialist						
		Chad Compton	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999289	Physical Plant Supervisor						
		Vacant	12	1.00	36,796	.00	0	
	999289	Accountant II						
		Shirley Lewis	12	.00	0	1.00	37,981	
		This position is totally funded from restricted use sources.						
	999307	Custodial Specialist						
		Walter Mayne	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Housing and Residence Life (108036)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	999350	Administrative Officer						
		Vickie Huntoon	12	.00	0	1.00	39,853	
		This position is totally funded from restricted use sources.						
	999367	GMRT Senior						
		Rodney Hyche	12	1.00	29,640	.00	0	
	999367	GMRT Senior						
		Adam Rankin	12	.00	0	1.00	27,623	
		This position is totally funded from restricted use sources.						
	999423	Administrative Specialist						
		Vacant	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999430	Senior Administrative Assistant						
		Donna Miller	12	1.00	36,172	.00	0	
	999430	Administrative Specialist						
		Kelly Vickers	12	.00	0	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999584	Custodial Supervisor Senior						
		Asraf Nujeebhun	12	1.00	35,236	1.00	35,236	
		This position is totally funded from restricted use sources.						
	999851	Senior Administrative Assistant						
		Vacant	12	1.00	28,309	.00	0	
	999851	Administrative Specialist						
		Lora Eckman	12	.00	0	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999865	GMRT Senior						
		Troy Murphy	12	1.00	29,640	.00	0	
	999865	Facilities Specialist						
		Vacant	12	.00	0	1.00	31,887	
		This position is totally funded from restricted use sources.						
	999915	Senior Administrative Assistant						
		Ginger Beady	12	.00	0	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999915	Senior Administrative Assistant						
		Marcia Norton	12	1.00	28,309	.00	0	
1010		**Classified Salaries-Seasonal and Temporary**			10,000		10,000	
1020		**Classified Salaries-Overtime**			30,000		30,000	
1030		**Classified Salaries-Stand-by Pay**			40,000		40,000	
1040		**Classified-Longevity**			1,440		1,040	
		Total Classified Salaries		**19.00**	**599,515**	**21.00**	**675,867**	
Classified Salaries by Fund								
	A10623	Housing and Residence Life		19.00	599,515	21.00	675,867	
		Total Classified Salaries		**19.00**	**599,515**	**21.00**	**675,867**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997498	Assistant Director of Residence Life and Operations						
		Brian Bollinger	12	1.00	44,000	1.00	44,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Housing and Residence Life (108036)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
	997704	Residence Life Coordinator for Fairmount Towers						
		Anthony Berardo	12	1.00	29,000	1.00	29,000	
		This position is totally funded from restricted use sources.						
	997729	Director of Housing and Residence Life						
		Steve Larson	12	1.00	74,000	1.00	76,960	4.0%
		This position is totally funded from restricted use sources.						
	997851	Associate Director for Residence Life						
		Katie Austin	12	1.00	45,000	1.00	46,800	4.0%
		This position is totally funded from restricted use sources.						
	997986	Residence Life Coordinator for Wheatshocker Apartments						
		Elizabeth Vales	12	1.00	29,000	1.00	29,000	
		This position is totally funded from restricted use sources.						
	998126	Associate Director of Facilities						
		Catherine Green	12	1.00	45,000	1.00	46,800	4.0%
		This position is totally funded from restricted use sources.						
1140		Graduate Assistants-Other		.00	58,400	.00	58,400	
		Total Unclassified Salaries		**6.00**	**324,400**	**6.00**	**330,960**	
Unclassified Salaries by Fund								
	A10623	Housing and Residence Life		6.00	324,400	6.00	330,960	
		Total Unclassified Salaries		**6.00**	**324,400**	**6.00**	**330,960**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			387,270		377,270	
1750		Dependent Health Insurance			16,190		29,142	
1760		State Leave Payment Assessment			7,580		7,270	
1810		KPERS Retirement			12,782		53,862	
1830		Regents Retirement			9,230		21,161	
1850		TIAA Disability			5,826		7,730	
1911		FICA Medicare			11,847		13,677	
1912		FICA OASDI			50,620		58,426	
1950		Single Group Health Insurance			83,940		139,900	
1970		Workers Compensation			7,336		7,407	
1980		Unemployment Compensation			2,301		2,462	
		Total Students & Fringe Benefits			**594,922**		**718,307**	
Student and Fringe Benefits by Fund								
	A10623	Housing and Residence Life			594,922		718,307	
		Total Students & Fringe Benefits			**594,922**		**718,307**	
		Total Salaries & Fringe Benefits		**25.00**	**1,518,837**	**27.00**	**1,725,134**	
Total Salaries & Fringe Benefits by Fund								
	A10623	Housing and Residence Life		25.00	1,518,837	27.00	1,725,134	
		Total Salaries & Fringe Benefits		**25.00**	**1,518,837**	**27.00**	**1,725,134**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,571,940		1,440,840	
		Commodities			75,000		209,749	
		Capital Outlay			4,500		139,500	
		Grants			10,000		10,000	
		Debt Service			1,072,897		1,073,716	

W.S.U. ANNUAL BUDGET

Housing and Residence Life (108036)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		Total OOE			**2,734,337**		**2,873,805**	
OOE by Fund								
A10623		Housing and Residence Life			2,734,337		2,873,805	
		Total Operating Expenses			**2,734,337**		**2,873,805**	
		Total FTE and Expenditures		**25.00**	**4,253,174**	**27.00**	**4,598,939**	
Total Budget by Fund								
A10623		Housing and Residence Life		25.00	4,253,174	27.00	4,598,939	
		Total FTE and Expenditures		**25.00**	**4,253,174**	**27.00**	**4,598,939**	

W.S.U. ANNUAL BUDGET

WSU Housing KDFA Ser 2012A-2 Bonds (108037)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			824,817		827,501	
		Total OOE			**824,817**		**827,501**	
OOE by Fund								
	P10899	WSU HOUSING KDFA 2012A-2 P&I Acct			824,817		827,501	
		Total Operating Expenses			**824,817**		**827,501**	
		Total FTE and Expenditures		**.00**	**824,817**	**.00**	**827,501**	
Total Budget by Fund								
	P10899	WSU HOUSING KDFA 2012A-2 P&I Acct		.00	824,817	.00	827,501	
		Total FTE and Expenditures		**.00**	**824,817**	**.00**	**827,501**	

W.S.U. ANNUAL BUDGET

Housing System Food Services (108040)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,300		2,300	
		Commodities			2,100,000		2,100,000	
		Total OOE			**2,102,300**		**2,102,300**	
OOE by Fund								
A10624		Housing System Food Services			2,102,300		2,102,300	
		Total Operating Expenses			**2,102,300**		**2,102,300**	
		Total FTE and Expenditures		**.00**	**2,102,300**	**.00**	**2,102,300**	
Total Budget by Fund								
A10624		Housing System Food Services		.00	2,102,300	.00	2,102,300	
		Total FTE and Expenditures		**.00**	**2,102,300**	**.00**	**2,102,300**	

W.S.U. ANNUAL BUDGET

Housing Sys Ren KFA 2010D P&I Acct (108063)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			248,080		246,217	
		Total OOE			**248,080**		**246,217**	
OOE by Fund								
	P10891	Housing Sys Ren KFA 2010D P&I Acct			248,080		246,217	
		Total Operating Expenses			**248,080**		**246,217**	
		Total FTE and Expenditures		**.00**	**248,080**	**.00**	**246,217**	
Total Budget by Fund								
	P10891	Housing Sys Ren KFA 2010D P&I Acct		.00	248,080	.00	246,217	
		Total FTE and Expenditures		**.00**	**248,080**	**.00**	**246,217**	

W.S.U. ANNUAL BUDGET

Parking System Revenue Fund (108090)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999313	Equipment Mechanic						
		Beau Stringos	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999451	Equipment Operator						
		John Harper	12	1.00	25,688	.00	0	
	999451	Equipment Operator						
		Dennis Hill	12	.00	0	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999605	Equipment Operator						
		Alexia Newhouse	12	1.00	34,445	1.00	34,445	
		This position is totally funded from restricted use sources.						
	999633	Equipment Operator						
		Johnny Harris	12	1.00	26,999	1.00	26,999	
		This position is totally funded from restricted use sources.						
	999728	Equipment Operator						
		Mary Evans	12	1.00	26,999	1.00	26,999	
		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						
		Benjamin Butler	12	.00	0	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999741	Equipment Operator						
		Vacant	12	1.00	25,688	.00	0	
	999868	Equipment Operator						
		Tom Keeley	12	1.00	26,333	1.00	26,333	
		This position is totally funded from restricted use sources.						
1030		**Classified Salaries-Stand-by Pay**			1,872		1,872	
1040		**Classified-Longevity**			2,960		3,040	
		Total Classified Salaries		**8.00**	**228,351**	**8.00**	**228,431**	
Classified Salaries by Fund								
	A10627	Parking System Revenue		8.00	228,351	8.00	228,431	
		Total Classified Salaries		**8.00**	**228,351**	**8.00**	**228,431**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			9,714		12,952	
1760		State Leave Payment Assessment			1,362		1,228	
1810		KPERS Retirement			15,886		23,272	
1850		TIAA Disability			1,643		1,929	
1911		FICA Medicare			3,103		3,178	
1912		FICA OASDI			13,255		13,572	
1950		Single Group Health Insurance			48,965		55,960	
1970		Workers Compensation			1,317		1,250	
1980		Unemployment Compensation			603		573	
		Total Students & Fringe Benefits			**95,848**		**113,914**	

W.S.U. ANNUAL BUDGET

Parking System Revenue Fund (108090)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
	A10627	Parking System Revenue			95,848		113,914	
		Total Students & Fringe Benefits			**95,848**		**113,914**	
		Total Salaries & Fringe Benefits		**8.00**	**324,199**	**8.00**	**342,345**	
Total Salaries & Fringe Benefits by Fund								
	A10627	Parking System Revenue		8.00	324,199	8.00	342,345	
		Total Salaries & Fringe Benefits		**8.00**	**324,199**	**8.00**	**342,345**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			26,050		26,050	
		Commodities			11,100		11,100	
		Capital Outlay			125,000		125,000	
		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**	**636,349**	**8.00**	**654,495**	
Total Budget by Fund								
	A10627	Parking System Revenue		8.00	636,349	8.00	654,495	
		Total FTE and Expenditures		**8.00**	**636,349**	**8.00**	**654,495**	

W.S.U. ANNUAL BUDGET

Parking System Maint & Construction (108093)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

Expenditures	Housing Surplus Fund	Housing Revenue Fund	WSU Housing KDFA 2012A - Principal & Interest Fund	Parking System Revenue	Parking Maintenance & Construction	Housing Renovation Principal & Interest Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits								
Classified Salaries	$0	$675,867	$0	$228,431	$0	$0	$904,298	10.31%
Unclassified Salaries	0	272,560	0	0	0	0	272,560	3.11%
Graduate Assistants	0	58,400	0	0	0	0	58,400	0.67%
Student Salaries	0	377,270	0	0	0	0	377,270	4.30%
Fringe Benefits	0	341,037	0	113,914	0	0	454,951	5.19%
Shrinkage	0	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	$0	$1,725,134	$0	$342,345	$0	$0	$2,067,479	23.58%
Other Operating Expenditures	$191,748	$4,976,105	$827,501	$312,150	$150,000	$246,217	$6,703,721	76.42%
Total Auxiliary Enterprises Program Budget	$191,748	$6,701,239	$827,501	$654,495	$150,000	$246,217	$8,771,200	100.00%

Wichita State University
Fiscal Year 2014 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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (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 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999606	Storekeeper Specialist						
		Travis Richardson	12	1.00	26,999	1.00	26,999	
		This position is totally funded from restricted use sources.						
	999811	Storekeeper Specialist						
		Warren Carter	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999974	Administrative Specialist						
		James Sublett	12	1.00	31,991	.00	0	
	999974	Administrative Specialist						
		John Hackett	12	.00	0	1.00	29,744	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			1,240		1,320	
		Total Classified Salaries		**3.00**	**88,539**	**3.00**	**86,372**	
Classified Salaries by Fund								
	T10631	Physical Plant Stores		3.00	88,539	3.00	86,372	
		Total Classified Salaries		**3.00**	**88,539**	**3.00**	**86,372**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			551		468	
1810		KPERS Retirement			8,298		8,872	
1850		TIAA Disability			666		736	
1911		FICA Medicare			1,272		1,247	
1912		FICA OASDI			5,436		5,324	
1950		Single Group Health Insurance			20,985		13,990	
1970		Workers Compensation			532		477	
1980		Unemployment Compensation			248		225	
		Total Students & Fringe Benefits			**37,988**		**31,339**	
Student and Fringe Benefits by Fund								
	T10631	Physical Plant Stores			37,988		31,339	
		Total Students & Fringe Benefits			**37,988**		**31,339**	
		Total Salaries & Fringe Benefits		**3.00**	**126,527**	**3.00**	**117,711**	
Total Salaries & Fringe Benefits by Fund								
	T10631	Physical Plant Stores		3.00	126,527	3.00	117,711	
		Total Salaries & Fringe Benefits		**3.00**	**126,527**	**3.00**	**117,711**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			705,500		705,500	
		Total OOE			**705,500**		**705,500**	
OOE by Fund								
	T10631	Physical Plant Stores			705,500		705,500	
		Total Operating Expenses			**705,500**		**705,500**	
		Total FTE and Expenditures		**3.00**	**832,027**	**3.00**	**823,211**	
Total Budget by Fund								
	T10631	Physical Plant Stores		3.00	832,027	3.00	823,211	
		Total FTE and Expenditures		**3.00**	**832,027**	**3.00**	**823,211**	

W.S.U. ANNUAL BUDGET

Telecommunications Clearing (108505)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999322	Network Service Technician II						
		David Snook	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
	999323	Network Service Technician III						
		Antonio Robertson	12	1.00	45,032	1.00	45,032	
		This position is totally funded from restricted use sources.						
	999457	Network Service Technician II						
		Thurland Morgan	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
	999805	Network Service Technician II						
		Jeremy Thompson	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
	999925	Accounting Specialist						
		Amanda Conner	12	1.00	28,309	.00	0	
	999925	Accounting Specialist						
		Jessica Walles	12	.00	0	1.00	29,744	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			24,000		24,000	
1040		**Classified-Longevity**			2,680		2,760	
		Total Classified Salaries		**5.00**	**222,637**	**5.00**	**224,152**	
Classified Salaries by Fund								
	T10636	Telecommunications Clearing		5.00	222,637	5.00	224,152	
		Total Classified Salaries		**5.00**	**222,637**	**5.00**	**224,152**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			17,000		17,000	
1750		Dependent Health Insurance			9,714		16,190	
1760		State Leave Payment Assessment			1,490		1,305	
1810		KPERS Retirement			17,033		18,825	
1850		TIAA Disability			1,673		1,908	
1911		FICA Medicare			3,093		3,008	
1912		FICA OASDI			13,217		12,846	
1950		Single Group Health Insurance			27,980		34,975	
1970		Workers Compensation			1,442		1,329	
1980		Unemployment Compensation			599		542	
		Total Students & Fringe Benefits			**93,241**		**107,928**	
Student and Fringe Benefits by Fund								
	T10636	Telecommunications Clearing			93,241		107,928	
		Total Students & Fringe Benefits			**93,241**		**107,928**	
		Total Salaries & Fringe Benefits		**5.00**	**315,878**	**5.00**	**332,080**	
Total Salaries & Fringe Benefits by Fund								
	T10636	Telecommunications Clearing		5.00	315,878	5.00	332,080	
		Total Salaries & Fringe Benefits		**5.00**	**315,878**	**5.00**	**332,080**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			415,550		415,550	
		Commodities			288,200		288,200	

W.S.U. ANNUAL BUDGET

Telecommunications Clearing (108505)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		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		**5.00**	**1,266,322**	**5.00**	**1,282,524**	
Total Budget by Fund								
T10636		Telecommunications Clearing		5.00	1,266,322	5.00	1,282,524	
		Total FTE and Expenditures		**5.00**	**1,266,322**	**5.00**	**1,282,524**	

W.S.U. ANNUAL BUDGET

Storeroom Clearing (108510)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	994765	Administrative Assistant						
		Leah Lipke	12	.00	0	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999572	Storekeeper Specialist						
		Angeline Tucker	12	1.00	29,016	1.00	29,016	
		This position is totally funded from restricted use sources.						
	999573	Accounting Specialist						
		Thomas Veltman	12	1.00	37,981	1.00	37,981	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			800		840	
		Total Classified Salaries		**2.00**	**67,797**	**3.00**	**93,525**	
Classified Salaries by Fund								
	T10634	Storeroom Clearing		2.00	67,797	3.00	93,525	
		Total Classified Salaries		**2.00**	**67,797**	**3.00**	**93,525**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,500		0	
1750		Dependent Health Insurance			6,476		3,238	
1760		State Leave Payment Assessment			476		507	
1810		KPERS Retirement			6,184		9,607	
1850		TIAA Disability			496		797	
1911		FICA Medicare			894		1,324	
1912		FICA OASDI			3,818		5,652	
1950		Single Group Health Insurance			13,990		20,985	
1970		Workers Compensation			461		516	
1980		Unemployment Compensation			174		239	
		Total Students & Fringe Benefits			**43,469**		**42,865**	
Student and Fringe Benefits by Fund								
	T10634	Storeroom Clearing			43,469		42,865	
		Total Students & Fringe Benefits			**43,469**		**42,865**	
		Total Salaries & Fringe Benefits		**2.00**	**111,266**	**3.00**	**136,390**	
Total Salaries & Fringe Benefits by Fund								
	T10634	Storeroom Clearing		2.00	111,266	3.00	136,390	
		Total Salaries & Fringe Benefits		**2.00**	**111,266**	**3.00**	**136,390**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,545		4,268	
		Commodities			650,000		650,900	
		Non-Expense Items			600		600	
		Total OOE			**654,145**		**655,768**	
OOE by Fund								
	T10634	Storeroom Clearing			654,145		655,768	
		Total Operating Expenses			**654,145**		**655,768**	
		Total FTE and Expenditures		**2.00**	**765,411**	**3.00**	**792,158**	

W.S.U. ANNUAL BUDGET

Storeroom Clearing (108510)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
Total Budget by Fund								
	T10634	Storeroom Clearing		2.00	765,411	3.00	792,158	
		Total FTE and Expenditures		**2.00**	**765,411**	**3.00**	**792,158**	

W.S.U. ANNUAL BUDGET

Duplication Station - Clearing (108511)

For Fiscal Year 2014

Account Code	Position Number	Name or Account Description	Months	2013 Budget Amount FTE	2013 Budget Amount	2014 Approved Budget FTE	2014 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			288,710		279,216	
		Commodities			33,300		35,000	
		Grants			1,000		1,000	
		Non-Expense Items			1,500		1,500	
		Total OOE			**324,510**		**316,716**	
OOE by Fund								
T10635		Duplication Station - Clearing			324,510		316,716	
		Total Operating Expenses			**324,510**		**316,716**	
		Total FTE and Expenditures		**.00**	**324,510**	**.00**	**316,716**	
Total Budget by Fund								
T10635		Duplication Station - Clearing		.00	324,510	.00	316,716	
		Total FTE and Expenditures		**.00**	**324,510**	**.00**	**316,716**	

Wichita State University
Fiscal Year 2014 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

Expenditures	Service Clearing Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits				
Classified Salaries	$404,049	$0	$404,049	10.30%
Unclassified Salaries	0	0	0	0.00%
Graduate Assistants	0	0	0	0.00%
Student Salaries	17,000	0	17,000	0.43%
Fringe Benefits	165,132	0	165,132	4.21%
Shrinkage	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	$586,181	$0	$586,181	14.94%
Other Operating Expenditures	$3,336,438	$0	$3,336,438	85.06%
Total Service Clearing Program Budget	$3,922,619	$0	$3,922,619	100.00%