

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2015



Statement of Resources and Expenditures for Fiscal Year 2015
with Comparative Figures for Fiscal Year 2014



WICHITA STATE
UNIVERSITY

ADMINISTRATION AND FINANCE

Office of the Vice President

TO: Wichita State University Community

FROM: Paul Werner, University Budget Director

Date: July 28, 2014

The FY 2015 Annual Operating Budget contains the plans for the allocation of funds for the fiscal year which began July 1, 2014. 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 2015 as well as receipt of the estimated restricted use income where appropriate.**

General Use Funded Budget for FY 2015

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 Increase

For Fiscal Year 2015, the Governor and Legislature appropriated a total State General Fund (SGF) budget for operations of \$64,122,953. This represents an increase of 1.8% compared to the original State General Fund appropriations for operations for Fiscal Year 2014. In addition, there is a new SGF appropriation for FY 2015 in the amount of \$2,000,000 to support the development of an innovation campus at the university. A summary of the changes to the SGF appropriations is as follows:

- Removed base funding for classified employee longevity payments in the amount of \$91,004. This reduction is a result of the classified staff vote in April, 2014 to separate from the State classified system. They will now be designated as University Support Staff.
- Restored the salary cap reduction from FY 2014, resulting in an increase in funding in the amount of \$868,125.
- Added an amount to provide a \$250 bonus in FY 2015 for full-time employees that meet certain employment criteria, resulting in an increase in funding in the amount of \$194,580.
- Received additional funding in the amount of \$140,390 to cover changes in fringe benefit rates for FY 2015.

General Fees Fund (Tuition) Increase

Tuition rates were increased by \$8.25 per credit hour for undergraduate students, both resident and non-resident. Tuition rates for graduate students, resident and non-resident, were increased by \$11.15 per credit hour. The percentage increase for all resident students was 4.4%; the increase was approximately 1.8% for non-resident students. If the increased enrollment targets for FY 2015 are met, the new rates will generate a total General Fees Fund budget of \$82,063,905. The increased dollars for FY 2015 were allocated for the following:

- Fund faculty salary increases related to promotions in academic rank and post professor incentive review.
- Fund a 3.0% merit pool to increase salaries for faculty and benefits-eligible unclassified professional staff in FY 2015.
- Fund a 3.0% across-the-board salary increase for University Support Staff in FY 2015.
- Cover increases in fringe benefit expenditures.

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

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With Comparative Figures for Fiscal Year 2014

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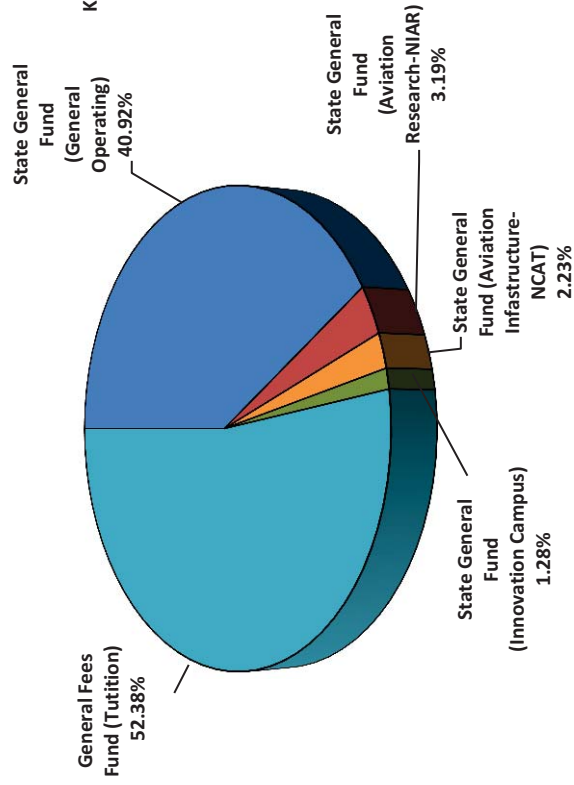
**WICHITA STATE UNIVERSITY
FISCAL YEAR 2015 ANNUAL OPERATING BUDGET**

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Wichita State University Fiscal Year 2015 Operating Budget Total Budget By Funding Source

General Use Funds



Funding Source

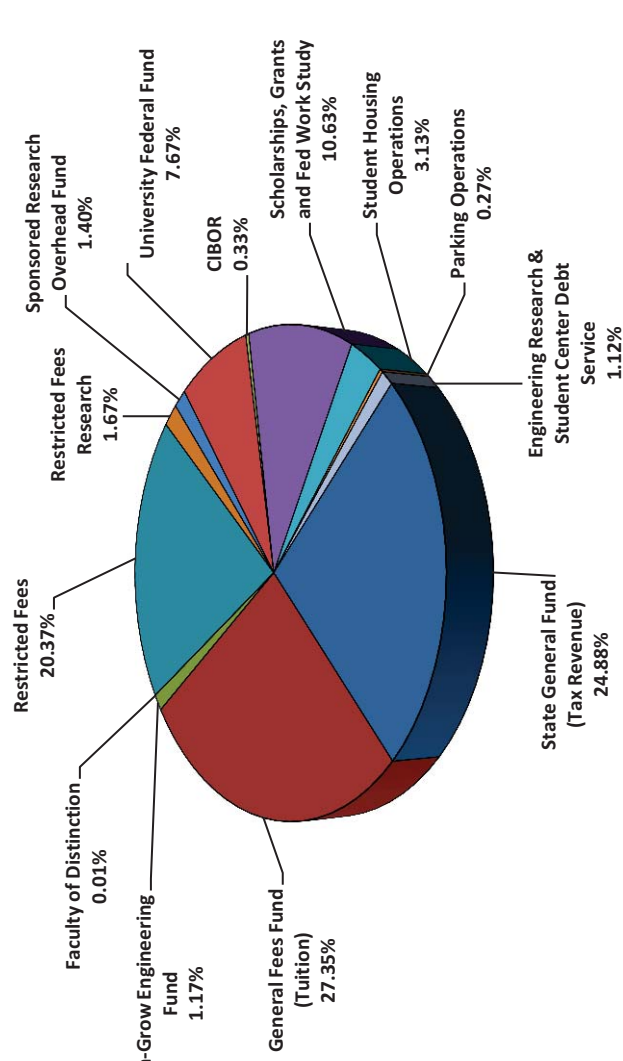
Funding Source	Amount	Percent
State General Fund - General Operating	\$64,122,953	40.92%
State General Fund - Aviation Research-NIAR	5,000,000	3.19%
State General Fund - Aviation Infrastructure-NCAT	3,500,000	2.23%
State General Fund - Innovation Campus	2,000,000	1.28%
General Fees Fund (Tuition)	82,063,905	52.38%

Total Budget

\$156,686,858

100.00%

All Funds



Funding Source

Funding Source	Amount	Percent
State General Fund (Tax Revenue)	\$74,622,953	24.88%
General Fees Fund (Tuition)	82,063,905	27.35%
Kan-Grow Engineering Fund	3,500,000	1.17%
Faculty of Distinction	24,630	0.01%
Restricted Fees	61,127,308	20.37%
Restricted Fees Research	5,000,000	1.67%
Sponsored Research Overhead Fund	4,200,000	1.40%
University Federal Fund	23,000,000	7.67%
CIBOR	1,000,000	0.33%
Scholarship, Grants and Fed Work Study	31,884,284	10.63%
Student Housing Operations	9,386,613	3.13%
Parking Operations	800,671	0.27%
Engineering Research & Student Center Debt Service	3,370,718	1.12%

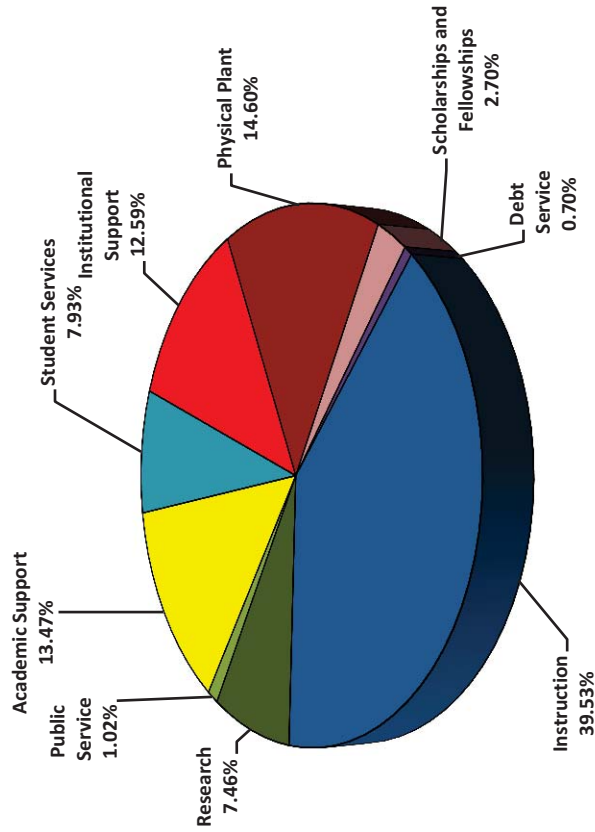
Total Budget

\$299,981,082

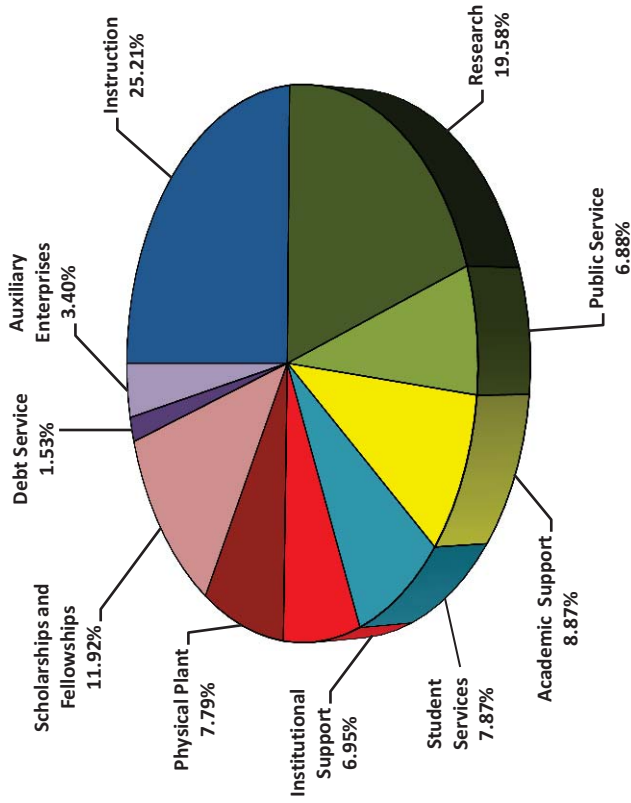
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Wichita State University Fiscal Year 2015 Operating Budget Total Budget By Program

General Use Funds



All Funds



Budget Program

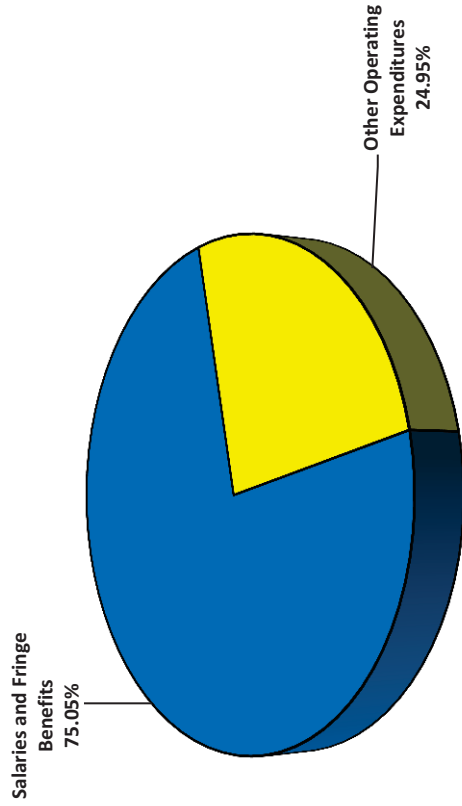
Budget Program	Amount	Percent
Instruction	\$61,932,339	39.53%
Research	11,689,782	7.46%
Public Service	1,600,890	1.02%
Academic Support	21,107,119	13.47%
Student Services	12,427,782	7.93%
Institutional Support	19,730,341	12.59%
Physical Plant	22,877,206	14.60%
Scholarships and Fellowships	4,231,529	2.70%
Debt Service	1,089,870	0.70%
Auxiliary Enterprises	0	0%
Total Budget	\$156,686,858	100.00%

Budget Program

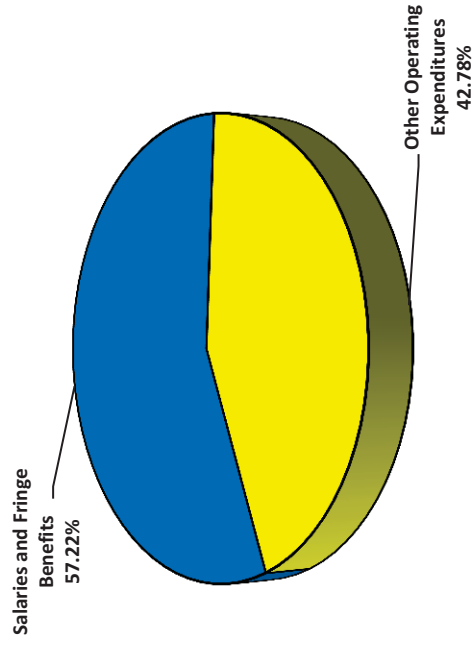
Budget Program	Amount	Percent
Instruction	\$75,620,263	25.21%
Research	58,721,971	19.58%
Public Service	20,630,675	6.88%
Academic Support	26,608,175	8.87%
Student Services	23,597,870	7.87%
Institutional Support	20,902,636	6.95%
Physical Plant	23,360,206	7.79%
Scholarships and Fellowships	35,757,288	11.92%
Debt Service	4,594,714	1.53%
Auxiliary Enterprises	10,187,284	3.40%
Total Budget	\$299,981,082	100.00%

Wichita State University
Fiscal Year 2015 Operating Budget
Total Budget By Expenditure Classification

General Use Funds



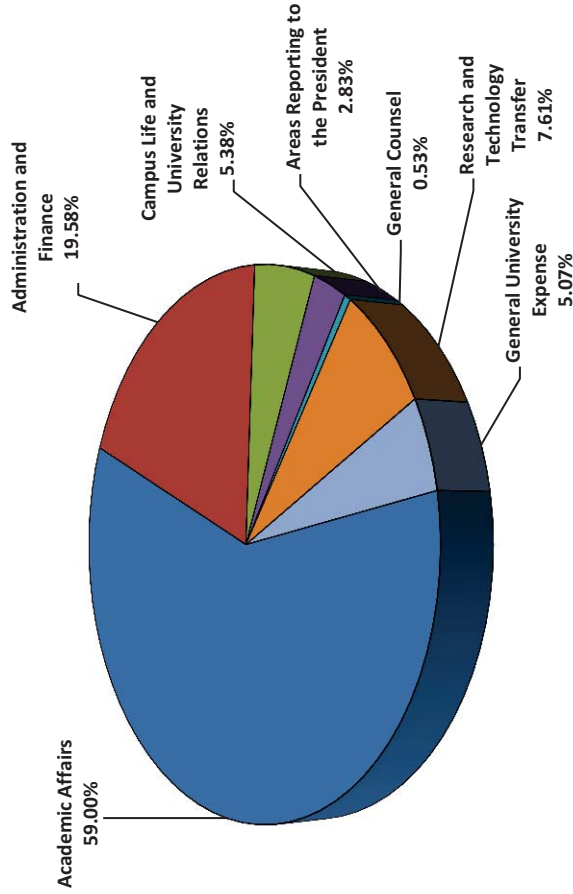
All Funds



<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>	<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$117,597,809	75.05%	Salaries and Fringe Benefits	\$171,650,921	57.22%
Other Operating Expenditures	39,089,049	24.95%	Other Operating Expenditures	128,330,161	42.78%
Total Budget	\$156,686,858	100.00%	Total Budget	\$299,981,082	100.00%

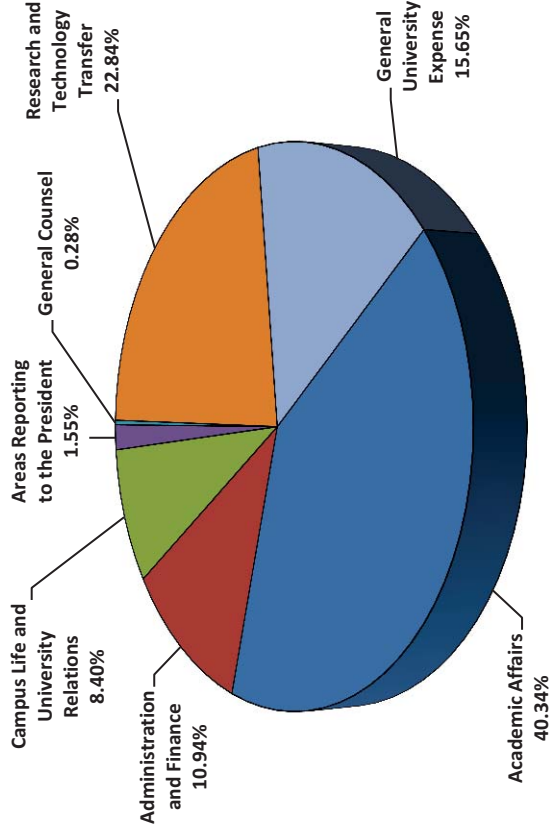
Wichita State University Fiscal Year 2015 Operating Budget Total Budget By Division

General Use Funds



<u>Divisions/General Expense</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$92,454,383	59.00%
Administration and Finance	30,684,385	19.58%
Campus Life and University Relations	8,424,107	5.38%
Areas Reporting to the President	4,427,208	2.83%
General Counsel	832,080	0.53%
Research and Technology Transfer	11,917,614	7.61%
General University Expense	7,947,081	5.07%
Total Budget	\$156,686,858	100.00%

All Funds



<u>Divisions/General Expense</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$121,005,626	40.34%
Administration and Finance	32,821,862	10.94%
Campus Life and University Relations	25,202,231	8.40%
Areas Reporting to the President	4,655,483	1.55%
General Counsel	832,080	0.28%
Research and Technology Transfer	68,514,948	22.84%
General University Expense	46,948,852	15.65%
Total Budget	\$299,981,082	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 2015 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 2015, WSU has one State General Fund:

1. State General Fund-Operating Expenditures 1000-0003

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2015, the legislature appropriated additional amounts for targeted areas within the university. These include \$2 million for the technology transfer facility, \$5 million for aviation research at NIAR, and \$3.5 million for training and equipment expenditures of the National Center for Aviation Training (NCAT).

General Fees

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

General Use Funds

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

Restricted Fees

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

Wichita State University
FY 2015 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions: (cont.)

Student Fees

Revenue collected from students at the time of enrollment to cover the costs of student-related activities. The FY 2014 amount of student fees per credit hour was \$37.55. For FY 2015, the student fee designated for Intercollegiate Athletics (ICAA) becomes a separate fee. The general student fee per credit hour is \$31.00 and the ICAA fee is \$9.55.

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 2015 Annual Operating Budget
Budget Terms and Definitions**

Expenditure Terms and Definitions:

University Support Staff

In the spring of 2014, the classified staff that had been in the classified service under the Kansas Civil Service Act, elected to leave the state classified system. These staff members now become University Support Staff. For FY 2015, an across-the-board increase of 3% was awarded. In addition, longevity pay for those staff members who had earned it was added into their base salary. In future years, annual salary increases may be awarded on a merit basis.

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 2015, a merit pool of 3.0 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 2015 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars. The total amount budgeted for shrinkage in FY 2015 is \$2,743,789.

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 2015 Annual Operating Budget
 Tuition Rates for Fiscal Years 2014 and 2015**

	<u>FY 2014 Amount Per Credit Hour</u>	<u>FY 2015 Amount Per Credit Hour</u>	<u>Amount Increase</u>	<u>Percent Increase</u>
<u>Resident Undergraduate</u>	\$187.40	\$195.65	\$8.25	4.40%
<u>Resident Graduate</u>	\$253.05	\$264.20	\$11.15	4.41%
<u>Non-Resident Undergraduate</u>	\$455.20	\$463.45	\$8.25	1.81%
<u>Non-Resident Graduate</u>	\$637.70	\$648.85	\$11.15	1.75%

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

General Student Fee--Regular Semester and Summer Session Per Credit Hour	\$31.00
Intercollegiate Athletics Fee--Regular Semester and Summer Session Per Credit Hour	\$9.55
Campus Infrastructure and Support Fee Per Credit Hour	\$6.00

**Wichita State University
FY 2015 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2015 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2015 Annual Operating Budget:

KPERS	11.270%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	0.850%	
FICA	7.650%	(FICA computed at 6.20% on a \$117,000 maximum salary for paychecks issued July 1 through December 31, 2014, and a \$118,500 maximum salary for paychecks issued January 1 through June 30, 2015. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.470%	
Unemployment Compensation	0.120%	
Leave Upon Retirement Assessment	0.600%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$6,857	
Part-Time Employee	\$5,460	
<u>Family Health Insurance</u>		
Full-Time Employee	\$3,174	
Part-Time Employee	\$2,509	
Shrinkage Rate	2.280%	

**Wichita State University
Unclassified Salary Increases - FY 2015**

<u>Number</u>	<u>Average Percent Increase</u>
1,022	3.3%
	<u>Average Dollar Increase</u>
	\$2,260

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		21.02
0.1 to 1.9	66.06	
2.0 to 2.9	360.83	
3.0 to 3.9	390.48	
4.0 to 4.9	104.69	
5.0 to 6.9	42.92	
7.0 to 8.9	12.00	
9.0 to 11.9	11.00	
12.0 to 14.9	9.00	
15.0 to 19.9	4.00	
20.0 and Over	0.00	
Grand Total	1000.98	21.02

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

	FY2014			FY2015		
	Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
I. Educational and General						
General-Use Funds:						
General Revenue Funds:						
Operating Expenditures	\$62,364,397	\$652,476	\$63,016,873	\$63,470,477	\$652,476	\$64,122,953
Innovation Campus	0	0	0	0	2,000,000	2,000,000
Aviation Research - NIAR	0	0	0	0	5,000,000	5,000,000
Aviation Infrastructure - NCAT	0	0	0	0	3,500,000	3,500,000
Aviation Research Debt Service	0	1,647,674	1,647,674	0	0	0
Subtotal General Revenue Funds	62,364,397	2,300,150	64,664,547	63,470,477	11,152,476	74,622,953
General Fees Funds:						
General Fees	48,403,945	26,154,741	74,558,686	54,127,332	27,781,354	81,908,686
General Fees - Grant Match	0	155,219	155,219	0	155,219	155,219
Subtotal General Fees Funds	48,403,945	26,309,960	74,713,905	54,127,332	27,936,573	82,063,905
Subtotal General-Use Funds	110,768,342	28,610,110	139,378,452	117,597,809	39,089,049	156,686,858
Restricted-Use Funds:						
Restricted Fees	31,083,609	22,047,377	53,130,986	36,502,934	24,624,374	61,127,308
Restricted Fees - Research	0	9,500,000	9,500,000	0	5,000,000	5,000,000
Ctr of Innov for Biomat in Orth Research	0	1,000,000	1,000,000	0	1,000,000	1,000,000
SEDIF - Aviation Infrastructure	0	2,981,537	2,981,537	0	0	0
Kan-Grow Engineering Fund	2,671,338	828,662	3,500,000	1,687,579	1,812,421	3,500,000
Aviation Research Fund	0	5,000,000	5,000,000	0	0	0
Faculty of Distinction - Matching	15,557	14,401	29,958	11,844	12,786	24,630
Economic Opportunity Act Fund	386,917	16,645	403,562	406,880	16,645	423,525
Education Opportunity Grant Fund	0	435,259	435,259	0	435,259	435,259
Research Overhead	2,121,747	2,078,253	4,200,000	1,824,822	2,375,178	4,200,000
Pell Grants	0	19,025,500	19,025,500	0	19,025,500	19,025,500
Scholarship Funds	0	11,500,000	11,500,000	0	12,000,000	12,000,000
University Federal Fund	11,925,934	12,574,066	24,500,000	11,460,774	11,539,226	23,000,000
Research Bldg 2003C Prin & Int Acct	0	115,250	115,250	0	115,250	115,250
Research Bldg 2005D Prin & Int Acct	0	894,129	894,129	0	889,468	889,468
WSU RSC K DFA 2012A Prin & Int Acct	0	2,362,751	2,362,751	0	2,366,000	2,366,000
Subtotal Restricted-Use Funds	48,205,102	90,373,830	138,578,932	51,894,833	81,212,107	133,106,940
Education and General - Net Budget	158,973,444	118,983,940	277,957,384	169,492,642	120,301,156	289,793,798
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond and Interest Sinking Funds	1,725,134	6,241,571	7,966,705	1,819,758	7,566,855	9,386,613
On Campus Parking, Including Bond and Interest Sinking Funds	342,345	462,150	804,495	338,521	462,150	800,671
Auxiliary Enterprises - Net Budget	2,067,479	6,703,721	8,771,200	2,158,279	8,029,005	10,187,284
Net Total Operating Budget	\$161,040,923	\$125,687,661	\$286,728,584	\$171,650,921	\$128,330,161	\$299,981,082

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

			FY2014			FY2015		
			Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
I. Educational and General								
A. Educational Program								
Instruction	1.0	GU	\$57,646,227	\$1,775,080	\$59,421,307	\$60,147,278	\$1,785,061	\$61,932,339
		RU	7,750,645	3,990,705	11,741,350	7,797,222	5,890,702	13,687,924
Academic Support	4.0	GU	14,956,876	5,355,623	20,312,499	15,877,427	5,229,692	21,107,119
		RU	2,585,607	2,900,126	5,485,733	2,292,081	3,208,975	5,501,056
Student Services	5.0	GU	9,851,582	1,228,413	11,079,995	10,686,806	1,740,976	12,427,782
		RU	3,255,884	8,024,413	11,280,297	4,332,349	6,837,739	11,170,088
Institutional Support	6.0	GU	11,473,512	5,103,516	16,577,028	13,481,825	6,248,516	19,730,341
		RU	900,432	306,733	1,207,165	846,923	325,372	1,172,295
Subtotal Educational Program		GU	93,928,197	13,462,632	107,390,829	100,193,336	15,004,245	115,197,581
		RU	14,492,568	15,221,977	29,714,545	15,268,575	16,262,788	31,531,363
B. Physical Plant	7.0	GU	14,321,409	8,002,843	22,324,252	14,824,363	8,052,843	22,877,206
		RU	0	483,000	483,000	0	483,000	483,000
C. Research	2.0	GU	966,268	193,620	1,159,888	996,162	10,693,620	11,689,782
		RU	23,777,793	31,971,154	55,748,947	26,438,250	20,593,939	47,032,189
D. Public Service	3.0	GU	1,552,468	16,942	1,569,410	1,583,948	16,942	1,600,890
		RU	9,934,741	8,167,435	18,102,176	10,188,008	8,841,777	19,029,785
E. Scholarships/Fellowships	8.0	GU		4,196,529	4,196,529		4,231,529	4,231,529
		RU		31,020,759	31,020,759		31,525,759	31,525,759
F. Debt Service - Academic Buildings	9.8	GU		2,737,544	2,737,544		1,089,870	1,089,870
		RU		3,509,505	3,509,505		3,504,844	3,504,844
Total Educational and General Net Budget		GU	110,768,342	28,610,110	139,378,452	117,597,809	39,089,049	156,686,858
		RU	48,205,102	90,373,830	138,578,932	51,894,833	81,212,107	133,106,940
Total			<u>\$158,973,444</u>	<u>\$118,983,940</u>	<u>\$277,957,384</u>	<u>\$169,492,642</u>	<u>\$120,301,156</u>	<u>\$289,793,798</u>

Wichita State University
Table III - Number of Faculty and Employees for FY 2015

	<u>Full Time Equivalent Positions</u>
Unclassified - Educational and General	
<u>1.0 Instruction</u>	
1.1 Academic Instruction	630.83
1.5 Summer Session	0.00
Subtotal Instruction	<u>630.83</u>
<u>2.0 Research</u>	<u>236.31</u>
<u>3.0 Public Service</u>	<u>114.18</u>
<u>4.0 Academic Support</u>	
4.1 Libraries	21.00
4.2 Museums and Galleries	8.50
4.3 Audiovisual Services	12.00
4.4 Computing Support	49.00
4.5 Ancillary Support	1.00
4.6 Academic Administration	76.44
4.7 Course and Curriculum Development	0.00
Subtotal Academic Support	<u>167.94</u>
<u>5.0 Student Services</u>	
5.1 Student Service Administration	9.80
5.2 Social and Cultural Development	49.79
5.3 Counseling and Career Guidance	14.30
5.4 Financial Aid Administration	13.00
5.6 Intercollegiate Athletics	24.00
5.7 Student Recruitment, Admissions and Records	25.50
Subtotal Student Services	<u>136.39</u>
<u>6.0 Institutional Support</u>	
6.1 Executive Management	32.00
6.2 Fiscal Operations	19.60
6.3 General Administration	15.00
6.7 Public Relations and Development	18.00
Subtotal Institutional Support	<u>84.60</u>

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

	<u>Full Time Equivalent Positions</u>
Unclassified - Educational and General (continued)	
<u>7.0 Physical Plant</u>	<u>10.60</u>
Total Unclassified - Educational and General	<u><u>1,380.85</u></u>
Total Education and General, Auxiliary, and Service Clearing	
<u>Unclassified FTE Summary</u>	
1. Educational and General	1,380.85
2. Auxiliary Enterprises	7.00
3. Service Clearing	<u>0.00</u>
Total Unclassified	<u><u>1,387.85</u></u>
<u>University Support Staff FTE Summary</u>	
1. Educational and General	589.20
2. Auxiliary Enterprises	29.00
3. Service Clearing	<u>11.00</u>
Total Classified	<u><u>629.20</u></u>
Grand Total	<u><u>2,017.05</u></u>

WICHITA STATE UNIVERSITY

TABLE IV - LEAVES OF ABSENCE, FY 2015

Name	Rank	Department	Period of Leave	Purpose of Leave
Dinorah Azpuru	Associate Professor	Political Science	Fall 2014	To (1) participate in faculty exchange program in Spain leading to future student exchanges and (2) research and prepare <u>Authoritarian Political Culture in Latin America</u> for publication
Deborah Ballard-Reisch	Professor	Elliott School of Communication	Academic Year	To serve as Fulbright Bicentennial Chair at the University of Helsinki (or if not awarded to continue hunger awareness research and develop recommendations for WSU hunger management)
Catherine Consiglio	Associate Professor	School of Music	Spring 2015	To serve as faculty in residence in Paraguay, strengthen relationships with the Miranda School of Music and encourage potential WSU study by Paraguayan students
Albert Goldbarth	Professor	English	Fall 2014	To complete a substantial essay to round out latest collection which is under publisher's contract as well as on-going creation of new poems for publication
Ward Jewell	Professor	Electrical Engineering and Computer Science	Spring 2015	To expand funding opportunities for WSU electrical energy systems research and further develop research in energy efficiency, conservation and demand response
Tianshi Lu	Associate Professor	Mathematics and Statistics	Spring 2015	To research pellet ablation in tokamaks and degradation of composite material under lightning strikes leading to research papers and grant proposals as well as participation in national and international conferences
Gergana Markova	Associate Professor	Management	Fall 2014	To survey extant research in management of small businesses and write a review paper including an agenda for future research
Steven Oare	Associate Professor	School of Music	Fall 2014	To (1) create an instrumental music method book based on the Kodaly method and (2) develop and implement a survey of technology usage in public school music classes
Brigitte Roussel	Associate Professor	Modern and Classical Languages and Literatures	Spring 2015	To write manuscript for publication on four French Renaissance women writers
Levente Sulyok	Associate Professor	School of Art and Design	Fall 2014	To continue research, produce a body of new artworks (a series of paintings, a large-scale installation, small photographs) and mount solo local and national exhibitions
Xiao-Ming Sun	Associate Professor	Communication Sciences and Disorders	Fall 2014	To finalize eight research projects experimenting on a new clinical technique and submit 14 papers for publication in major audiology journals
Thomas Wine	Professor	School of Music	Spring 2015	To (1) revise manuscripts of current compositions and submit them for publication (2) complete a contemporary "Magnificat" for the 2015 Candlelight concerts

WICHITA STATE UNIVERSITY

TABLE V - CHANGES IN ACADEMIC RANK, FY 2015

<u>NAME</u>	<u>DEPARTMENT</u>
<u>PROMOTION TO PROFESSOR</u>	
Bret Jones	School of Performing Arts
Marie King	School of Music
Mark Laycock	School of Music
Mary Waters	English
Mehmet Yildirim	Industrial and Manufacturing Engineering
<u>PROMOTION TO ASSOCIATE PROFESSOR</u>	
Christian Broberg	Management
Yanwu Ding	Electrical Engineering and Computer Science
Greg Houseman	Biological Sciences
Katherine Mason	Curriculum and Instruction
Holger Meyer	Mathematics and Statistics
Vinod Namboodiri	Electrical Engineering and Computer Science
Rui Ni	Psychology
Evan Palmer	Psychology
Lisa Parcell	Elliott School of Communications
Douglas Parham	Communication Sciences and Disorders
Susan Parsons	Accelerated BSN Program
Jennifer Pearson	Sociology
Jeffrey Pulaski	School of Art and Design
John Ring	Management
Amy Schwiethale	School of Performing Arts

WICHITA STATE UNIVERSITY

TABLE VI - FACULTY AWARDS, FY 2015

NAME	DEPARTMENT
<u>PROFESSOR INCENTIVE AWARDS</u>	
Steven Farmer	Management
Krishna Krishnan	Industrial and Manufacturing Engineering
Hyuck Kwon	Electrical Engineering and Computer Science
Glyn Rimmington	Liberal Arts and Sciences Dean's Office
Janet Twomey	Industrial and Manufacturing Engineering

ACADEMY FOR EFFECTIVE TEACHING AWARDS

Vinod Nambodiri	Electrical Engineering and Computer Science
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Wichita State University
Fiscal Year 2015 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 2015 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

School of Accountancy
Barton School Contingency
Economics
Graduate Studies in Business
Marketing

Management
Finance, Real Estate and Decision Sciences
Barton School Operations
Barton School Lecturers
Executive Master in Business Administration

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999911		Senior Administrative Assistant Danna Sprankle	12	1.00	28,309	1.00	29,890	5.6%
Total USS Salaries				1.00	28,309	1.00	29,890	
USS Salaries by Fund								
A0003		GU State General Fund		1.00	28,309	1.00	29,890	
Total USS Salaries				1.00	28,309	1.00	29,890	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

995118		Regier, Carr, and Monroe Faculty Fellow in Accountancy and Barton School Lecturer Laura Zellers	12	1.00	73,928	1.00	77,026	4.2%
<i>\$1,000 of this position is funded from restricted use sources.</i>								
997765		Director, School of Accountancy, H. Dene Heskett Chair in Accountancy, and Professor Paul Harrison	10	1.00	181,311	1.00	185,619	2.4%
<i>\$20,500 of this position is funded from restricted use sources.</i>								
997827		Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik Faculty Fellow in Accounting, and Barton School Lecturer Michael Flores	12	1.00	72,782	1.00	80,008	2.9%
<i>\$6,160 of this position is funded from restricted use sources.</i>								
997919		Associate Professor and Larry Jones Faculty Fellow in Corporate Governance Atul Rai	9	1.00	141,293	1.00	146,044	3.6%
<i>\$10,000 of this position is funded from restricted use sources.</i>								
998262		Barton School Lecturer Patricia O'Sullivan	9	1.00	65,212	1.00	66,508	2.0%
998339		Assistant Professor Michael Imhof	9	1.00	147,342	1.00	150,200	1.9%
998427		Clinical Assistant Professor of Accounting and Grant Thornton Faculty Fellow Kurt Reding	9	1.00	132,492	1.00	135,375	2.4%
<i>\$10,000 of this position is funded from restricted use sources.</i>								
998494		W. Frank Barton Distinguished Chair in Business and Professor Jeffrey Quirin	9	1.00	143,644	1.00	149,042	3.8%
<i>\$130,209 of this position is funded from restricted use sources.</i>								
998527		Professor and Allen, Gibbs & Houlik Faculty Fellow in Accountancy Bill Jarnagin		.50	70,537	.00	0	
998527		Professor and Allen, Gibbs & Houlik Faculty Fellow in Accountancy Vacant	9	.00	0	.50	68,037	
998530		Clinical Assistant Professor of Accounting Linwood Kearney		1.00	123,759	.00	0	
998530		Clinical Assistant Professor of Accounting Vacant	9	.00	0	1.00	126,686	
998533		Professor and BKD Faculty Fellow Jeffrey Bryant	9	1.00	129,450	1.00	133,558	3.3%
<i>\$5,000 of this position is funded from restricted use sources.</i>								

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Unclassified Salaries			10.50	1,281,750	10.50	1,318,103	
Unclassified Salaries by Fund							
A0003	GU State General Fund		3.83	430,971	4.76	593,751	
A2000	GU General Fees Fund		5.43	671,570	4.48	541,483	
D10026	RU School of Accountancy		1.22	177,309	1.24	180,969	
R10625	Barton III Faculty of Distinction Match-Salary		.01	1,900	.01	1,900	
Total Unclassified Salaries			10.50	1,281,750	10.50	1,318,103	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			14,400		14,400	
1690	Shrinkage			(32,363)		(32,504)	
1750	Dependent Health Insurance			28,470		25,398	
1760	State Leave Payment Assessment			7,161		8,184	
1810	KPERS Retirement			2,908		3,369	
1830	Regents Retirement			108,961		95,498	
1850	TIAA Disability			11,145		11,468	
1911	FICA Medicare			18,521		19,126	
1912	FICA OASDI			68,143		70,026	
1950	Single Group Health Insurance			75,529		61,720	
1970	Workers Compensation			7,293		6,413	
1980	Unemployment Compensation			3,328		1,591	
Total Students & Fringe Benefits				313,496		284,689	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			102,701		134,569	
A2000	GU General Fees Fund			153,274		93,125	
D10026	RU School of Accountancy			57,058		56,543	
R10625	Barton III Faculty of Distinction Match-Salary			463		452	
Total Students & Fringe Benefits				313,496		284,689	
Total Salaries & Fringe Benefits			11.50	1,623,555	11.50	1,632,682	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		4.83	561,981	5.76	758,210	
A2000	GU General Fees Fund		5.43	824,844	4.48	634,608	
D10026	RU School of Accountancy		1.22	234,367	1.24	237,512	
R10625	Barton III Faculty of Distinction Match-Salary		.01	2,363	.01	2,352	
Total Salaries & Fringe Benefits			11.50	1,623,555	11.50	1,632,682	
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	1,630,761	11.50	1,639,888	
Total Budget by Fund							
A0003	GU State General Fund		4.83	561,981	5.76	758,210	
A2000	GU General Fees Fund		5.43	824,844	4.48	634,608	
D10026	RU School of Accountancy		1.22	241,573	1.24	244,718	
R10625	Barton III Faculty of Distinction Match-Salary		.01	2,363	.01	2,352	
Total FTE and Expenditures			11.50	1,630,761	11.50	1,639,888	

W.S.U. ANNUAL BUDGET
Barton School Contingency (102003)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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	34,178	1.00	56,178	
		Total Unclassified Salaries		2.00	80,527	2.00	102,527	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		2.00	80,527	2.00	102,527	
		Total Unclassified Salaries		2.00	80,527	2.00	102,527	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(2,974)		(2,566)	
1760		State Leave Payment Assessment			642		617	
1850		TIAA Disability			1,010		872	
1911		FICA Medicare			1,723		1,488	
1912		FICA OASDI			7,362		6,358	
1970		Workers Compensation			654		483	
1980		Unemployment Compensation			310		124	
		Total Students & Fringe Benefits			8,727		7,376	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			8,727		7,376	
		Total Students & Fringe Benefits			8,727		7,376	
		Total Salaries & Fringe Benefits		2.00	89,254	2.00	109,903	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		2.00	89,254	2.00	109,903	
		Total Salaries & Fringe Benefits		2.00	89,254	2.00	109,903	
Total FTE and Expenditures				2.00	89,254	2.00	109,903	
Total Budget by Fund								
A2000		GU General Fees Fund		2.00	89,254	2.00	109,903	
		Total FTE and Expenditures		2.00	89,254	2.00	109,903	

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999305	Senior Administrative Assistant Brenda Lehman	12	1.00	37,004	1.00	39,125	5.7%
1040	Classified-Longevity				920		0	
	Total USS Salaries			1.00	37,924	1.00	39,125	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	37,924	1.00	39,125	
	Total USS Salaries			1.00	37,924	1.00	39,125	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997214	Assistant Professor DaEun Jung	9	1.00	85,000	1.00	86,198	1.4%
	997847	Associate Professor Jodi Pelkowski	9	1.00	85,993	1.00	89,256	3.8%
	998474	Professor and Barton Fellow Philip Hersch	9	1.00	111,095	1.00	115,480	4.3%
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
	998482	Professor William Miles	9	1.00	96,092	1.00	99,217	3.3%
	998483	Associate Professor Vacant	9	1.00	79,968	1.00	79,968	
	998485	Director of the Center for Economic Education and Barton School Lecturer Janet Wolcutt	12	1.00	61,828	1.00	63,368	2.5%
	998486	Barton School Senior Lecturer Terence Decker	9	1.00	49,981	1.00	51,654	3.3%
	998487	Professor and Bloomfield Foundation Faculty Fellow in Business Martin Perline	9	1.00	134,562	1.00	138,040	2.8%
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
	998488	Chairperson and Associate Professor Jen-Chi Cheng	10	1.00	117,720	1.00	120,644	2.5%
	Total Unclassified Salaries			9.00	822,239	9.00	843,825	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	111,809	2.00	115,022	
	A2000	GU General Fees Fund		6.84	690,430	6.84	708,803	
	D10027	RU Economics		.16	20,000	.16	20,000	
	Total Unclassified Salaries			9.00	822,239	9.00	843,825	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		6,960	6,960
1690	Shrinkage		(23,864)	(24,754)
1750	Dependent Health Insurance		12,953	12,697
1760	State Leave Payment Assessment		4,685	5,344
1810	KPERS Retirement		3,896	4,410
1830	Regents Retirement		55,874	64,933

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1850		TIAA Disability			7,315		7,510	
1911		FICA Medicare			12,277		12,700	
1912		FICA OASDI			51,399		52,973	
1950		Single Group Health Insurance			55,962		61,715	
1970		Workers Compensation			4,776		4,187	
1980		Unemployment Compensation			2,205		1,055	
Total Students & Fringe Benefits					194,438		209,730	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			47,641		48,025	
A2000		GU General Fees Fund			134,793		149,803	
D10027		RU Economics			12,004		11,902	
Total Students & Fringe Benefits					194,438		209,730	
Total Salaries & Fringe Benefits				10.00	1,054,601	10.00	1,092,680	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	197,374	3.00	202,172	
A2000		GU General Fees Fund		6.84	825,223	6.84	858,606	
D10027		RU Economics		.16	32,004	.16	31,902	
Total Salaries & Fringe Benefits				10.00	1,054,601	10.00	1,092,680	
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	1,062,121	10.00	1,100,200	
Total Budget by Fund								
A0003		GU State General Fund		3.00	197,374	3.00	202,172	
A2000		GU General Fees Fund		6.84	825,223	6.84	858,606	
D10027		RU Economics		.16	39,524	.16	39,422	
Total FTE and Expenditures				10.00	1,062,121	10.00	1,100,200	

W.S.U. ANNUAL BUDGET
Graduate Studies in Business (102008)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997139		Associate Dean of Graduate Studies in Business and Associate Professor Khawaja Saeed	12	1.00	147,887	1.00	157,126	4.2%
998443		Director of MBA Program Angela Jones	12	1.00	64,926	1.00	64,926	
		<i>This position is totally funded from restricted use sources.</i>						
998541		MBA Student Services Coordinator Nedra Henry	12	1.00	32,271	1.00	33,033	2.4%
		Total Unclassified Salaries		3.00	245,084	3.00	255,085	
Unclassified Salaries by Fund								
A0003		GU State General Fund		1.00	32,271	2.00	190,159	
A2000		GU General Fees Fund		1.00	147,887	.00	0	
D10030		RU Graduate Studies in Business		1.00	64,926	1.00	64,926	
		Total Unclassified Salaries		3.00	245,084	3.00	255,085	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			8,000		8,000	
1690		Shrinkage			(1,030)		(5,451)	
1750		Dependent Health Insurance			0		3,174	
1760		State Leave Payment Assessment			570		1,580	
1830		Regents Retirement			8,263		21,683	
1850		TIAA Disability			827		2,169	
1911		FICA Medicare			1,397		3,610	
1912		FICA OASDI			5,970		13,271	
1950		Single Group Health Insurance			13,990		20,571	
1970		Workers Compensation			580		1,239	
1980		Unemployment Compensation			251		301	
		Total Students & Fringe Benefits			38,818		70,147	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			11,861		43,432	
D10030		RU Graduate Studies in Business			26,957		26,715	
		Total Students & Fringe Benefits			38,818		70,147	
		Total Salaries & Fringe Benefits		3.00	283,902	3.00	325,232	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.00	44,132	2.00	233,591	
A2000		GU General Fees Fund		1.00	147,887	.00	0	
D10030		RU Graduate Studies in Business		1.00	91,883	1.00	91,641	
		Total Salaries & Fringe Benefits		3.00	283,902	3.00	325,232	
OTHER OPERATING EXPENDITURES (OEE)								
		Contractual Services			5,500		5,500	
		Commodities			2,000		2,000	
		Total OOE			7,500		7,500	
OEE by Fund								
D10030		RU Graduate Studies in Business			7,500		7,500	
		Total Operating Expenses			7,500		7,500	
		Total FTE and Expenditures		3.00	291,402	3.00	332,732	

W.S.U. ANNUAL BUDGET
Graduate Studies in Business (102008)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		1.00	44,132	2.00	233,591	
A2000	GU General Fees Fund		1.00	147,887	.00	0	
D10030	RU Graduate Studies in Business		1.00	99,383	1.00	99,141	
	Total FTE and Expenditures		3.00	291,402	3.00	332,732	

W.S.U. ANNUAL BUDGET
Marketing (102092)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999910	Senior Administrative Assistant Debra Lynch	12	1.00	29,016	1.00	30,639	5.6%
1040	Classified-Longevity				400		0	
	Total USS Salaries				1.00	29,416	1.00	30,639
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,416	1.00	30,639	
	Total USS Salaries				1.00	29,416	1.00	30,639

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997579	Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter	10	1.00	122,333	1.00	124,579	2.0%
	<i>\$6,000 of this position is funded from restricted use sources.</i>							
	997611	Barton School Senior Lecturer Roberta McKee	9	1.00	51,726	1.00	53,939	4.3%
	997675	Associate Professor Dean Headley	9	1.00	104,244	1.00	107,063	2.7%
	997825	Professor Charles Martin	9	1.00	115,722	1.00	118,193	2.1%
	998332	Barton School Lecturer Dorothy Harpool	12	.50	37,204	.50	39,166	5.3%
	998497	Barton School Lecturer Esther Headley	9	.50	26,164	.50	26,771	2.3%
	998517	Associate Professor Robert Ross	9	1.00	103,598	1.00	107,155	3.4%
	Total Unclassified Salaries				6.00	560,991	6.00	576,866
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.95	116,333	.95	118,579	
	A2000	GU General Fees Fund		5.00	438,658	5.00	452,287	
	D10033	RU Marketing		.05	6,000	.05	6,000	
	Total Unclassified Salaries				6.00	560,991	6.00	576,866

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		4,944	4,944
1690	Shrinkage		(17,005)	(17,426)
1750	Dependent Health Insurance		9,038	8,858
1760	State Leave Payment Assessment		3,220	3,678
1810	KPERS Retirement		3,022	3,454
1830	Regents Retirement		47,688	49,039
1850	TIAA Disability		5,023	5,167
1911	FICA Medicare		8,363	8,597
1912	FICA OASDI		35,569	36,595
1950	Single Group Health Insurance		46,120	45,206
1970	Workers Compensation		3,279	2,885
1980	Unemployment Compensation		1,503	715
	Total Students & Fringe Benefits		150,764	151,712

W.S.U. ANNUAL BUDGET
Marketing (102092)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			39,088		39,410	
A2000	GU General Fees Fund			105,098		105,752	
D10033	RU Marketing			6,578		6,550	
	Total Students & Fringe Benefits			<u>150,764</u>		<u>151,712</u>	
	Total Salaries & Fringe Benefits		7.00	741,171	7.00	759,217	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		1.95	184,837	1.95	188,628	
A2000	GU General Fees Fund		5.00	543,756	5.00	558,039	
D10033	RU Marketing		.05	12,578	.05	12,550	
	Total Salaries & Fringe Benefits		7.00	741,171	7.00	759,217	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			3,085		3,085	
	Commodities			1,771		1,771	
	Total OOE			<u>4,856</u>		<u>4,856</u>	
OOE by Fund							
D10033	RU Marketing			4,856		4,856	
	Total Operating Expenses			<u>4,856</u>		<u>4,856</u>	
	Total FTE and Expenditures		7.00	746,027	7.00	764,073	
Total Budget by Fund							
A0003	GU State General Fund		1.95	184,837	1.95	188,628	
A2000	GU General Fees Fund		5.00	543,756	5.00	558,039	
D10033	RU Marketing		.05	17,434	.05	17,406	
	Total FTE and Expenditures		7.00	746,027	7.00	764,073	

**W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2015**

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999520	Senior Administrative Assistant Janet Wentz	12	1.00	28,309	1.00	29,162	3.0%
1040	Classified-Longevity				440		0	
	Total USS Salaries			1.00	28,749	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	28,749	1.00	29,162	
	Total USS Salaries			1.00	28,749	1.00	29,162	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Gaylen Chandler	9	1.00	164,674	1.00	168,995	2.6%
		<i>\$148,156 of this position is funded from restricted use sources.</i>						
	995174	W. Frank Barton Distinguished Chair in Internat'l Business and Professor Vacant	9	1.00	125,652	1.00	122,752	
		<i>This position is totally funded from restricted use sources.</i>						
	997233	Assistant Professor Jeehyun Yoon	9	1.00	113,000	1.00	115,103	1.9%
	997670	Chairperson, W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer	10	1.00	179,690	1.00	190,460	7.5%
		<i>\$33,000 of this position is funded from restricted use sources. Received Professor Incentive Review Award.</i>						
	997768	Barton School Lecturer Brian Rawson	9	1.00	46,495	1.00	49,246	5.9%
	997838	Associate Professor John Broberg	9	1.00	104,611	1.00	111,957	7.0%
		<i>Promotion to Associate Professor and Received Tenure.</i>						
	997909	Associate Professor and Kansas Family Business Fellow Donald Hackett	9	1.00	115,923	1.00	119,167	2.9%
		<i>\$5,000 of this position is funded from restricted use sources.</i>						
	997928	Barton School Lecturer Bobbie Knoblauch	9	1.00	49,040	1.00	51,711	5.4%
	998444	Associate Professor Gergana Markova	9	1.00	106,606	1.00	109,908	3.1%
		<i>Sabbatical Leave Fall Semester.</i>						
	998472	Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement Dharma deSilva	10	1.00	124,734	1.00	128,657	3.6%
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
	998509	Associate Professor and Director of the Kansas Family Business Forum John Ring	9	1.00	108,440	1.00	115,631	6.6%
		<i>Promotion to Associate Professor and Received Tenure.</i>						
	998514	Assistant Professor and Assistant Director of the Center for International Business Advancement Masud Chand	9	1.00	104,796	1.00	107,496	2.6%
	998521	Associate Professor John Perry	9	1.00	126,176	1.00	131,807	4.5%

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998523	Professor	Jim Wolff	9	1.00	119,506	1.00	121,901	2.0%
998539	R.P. Clinton Distinguished Professor of Management	Gerald Graham	9	1.00	141,137	1.00	144,874	2.6%
				\$33,825 of this position is funded from restricted use sources.				
Total Unclassified Salaries				15.00	1,730,480	15.00	1,789,665	
Unclassified Salaries by Fund								
A0003	GU State General Fund			5.45	575,194	5.47	602,290	
A2000	GU General Fees Fund			7.10	799,653	7.12	834,642	
D10034	RU Management			2.38	344,891	2.36	344,891	
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	.00	0	
Total Unclassified Salaries				15.00	1,730,480	15.00	1,789,665	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular			6,380	6,380
1690	Shrinkage			(39,545)	(41,919)
1750	Dependent Health Insurance			32,385	37,428
1760	State Leave Payment Assessment			9,509	10,960
1810	KPERS Retirement			2,954	3,287
1830	Regents Retirement			137,886	141,701
1850	TIAA Disability			14,907	15,470
1911	FICA Medicare			25,037	25,990
1912	FICA OASDI			96,521	100,194
1950	Single Group Health Insurance			90,942	87,750
1970	Workers Compensation			9,687	8,588
1980	Unemployment Compensation			4,502	2,161
Total Students & Fringe Benefits				391,165	397,990

Student and Fringe Benefits by Fund

A0003	GU State General Fund			132,140	133,554
A2000	GU General Fees Fund			169,934	196,698
D10034	RU Management			86,639	66,088
R10629	Barton I Faculty of Distinction Match-Salary			1,783	1,650
R10654	Barton II Faculty of Distinction Match-Salary			669	0
Total Students & Fringe Benefits				391,165	397,990

Total Salaries & Fringe Benefits

16.00	2,150,394	16.00	2,216,817
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund			6.45	736,083	6.47	765,006
A2000	GU General Fees Fund			7.10	969,587	7.12	1,031,340
D10034	RU Management			2.38	431,530	2.36	410,979
R10629	Barton I Faculty of Distinction Match-Salary			.05	9,625	.05	9,492
R10654	Barton II Faculty of Distinction Match-Salary			.02	3,569	.00	0
Total Salaries & Fringe Benefits				16.00	2,150,394	16.00	2,216,817

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

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total FTE and Expenditures			16.00	2,165,394	16.00	2,231,817	
Total Budget by Fund							
A0003	GU State General Fund		6.45	736,083	6.47	765,006	
A2000	GU General Fees Fund		7.10	969,587	7.12	1,031,340	
D10034	RU Management		2.38	446,530	2.36	425,979	
R10629	Barton I Faculty of Distinction Match-Salary		.05	9,625	.05	9,492	
R10654	Barton II Faculty of Distinction Match-Salary		.02	3,569	.00	0	
Total FTE and Expenditures			16.00	2,165,394	16.00	2,231,817	

W.S.U. ANNUAL BUDGET
Finance Real Estate and Decision Sciences (102094)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999443		Senior Administrative Assistant Vacant	12	1.00	28,309	1.00	29,162	
Total USS Salaries				1.00	28,309	1.00	29,162	
USS Salaries by Fund								
A2000		GU General Fees Fund		1.00	28,309	1.00	29,162	
Total USS Salaries				1.00	28,309	1.00	29,162	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

997073		Assistant Professor and Barton Fellow Jingjun Xu	9	1.00	115,690	1.00	121,732	5.7%
<i>\$10,000 of this position is funded from restricted use sources.</i>								
998246		Larry Jones Faculty Fellow in Business Ethics and Barton School Senior Lecturer Larry Spurgeon	9	1.00	73,328	1.00	75,193	2.9%
<i>\$10,000 of this position is funded from restricted use sources.</i>								
998446		Associate Professor and Director of the Koch Global Trading Center Timothy Craft	9	1.00	116,464	1.00	120,940	3.8%
998489		Associate Professor Achita Muthitacharoen	9	1.00	114,625	1.00	118,630	3.5%
998491		Assistant Professor Anthony May	9	1.00	137,359	1.00	140,620	2.4%
998500		Barton School Lecturer Peggy Ward	9	1.00	52,875	1.00	54,220	2.5%
998505		Associate Professor Mehmet Barut	9	1.00	103,897	1.00	105,923	2.0%
998506		Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Stanley Longhofer	9	1.00	135,436	1.00	138,881	2.5%
<i>\$20,285 of this position is funded from restricted use sources.</i>								
998507		Associate Professor Rodney Boehme	9	1.00	124,764	1.00	127,462	2.2%
998513		Professor and Omer Professor in Business Suhair Abdinnour	9	1.00	152,388	1.00	156,264	2.9%
<i>\$20,000 of this position is funded from restricted use sources.</i>								
998516		Barton School Lecturer Steven Helm	9	1.00	64,401	1.00	66,589	3.4%
998519		Assistant Professor Semih Tartaroglu	9	1.00	126,341	1.00	128,858	2.0%
998525		Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor Richard LeCompte	10	1.00	164,357	1.00	167,907	2.2%
<i>\$11,993 of this position is funded from restricted use sources.</i>								
Total Unclassified Salaries				13.00	1,481,925	13.00	1,523,219	

W.S.U. ANNUAL BUDGET
Finance Real Estate and Decision Sciences (102094)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund							
A0003	GU State General Fund		5.51	580,507	5.52	596,776	
A2000	GU General Fees Fund		6.91	829,140	6.92	854,165	
D10035	RU Finance, Real Estate and Decision Sciences		.58	72,278	.56	72,278	
Total Unclassified Salaries			13.00	1,481,925	13.00	1,523,219	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			10,675		10,675	
1690	Shrinkage			(40,930)		(41,955)	
1750	Dependent Health Insurance			19,432		19,048	
1760	State Leave Payment Assessment			8,218		9,386	
1830	Regents Retirement			125,975		129,485	
1850	TIAA Disability			12,845		13,204	
1911	FICA Medicare			21,582		22,393	
1912	FICA OASDI			83,774		85,625	
1950	Single Group Health Insurance			90,940		89,146	
1970	Workers Compensation			8,374		7,355	
1980	Unemployment Compensation			3,878		1,861	
Total Students & Fringe Benefits				344,763		346,223	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			130,727		131,474	
A2000	GU General Fees Fund			185,270		186,367	
D10035	RU Finance, Real Estate and Decision Sciences			28,766		28,382	
Total Students & Fringe Benefits				344,763		346,223	
Total Salaries & Fringe Benefits			14.00	1,854,997	14.00	1,898,604	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		5.51	711,234	5.52	728,250	
A2000	GU General Fees Fund		7.91	1,042,719	7.92	1,069,694	
D10035	RU Finance, Real Estate and Decision Sciences		.58	101,044	.56	100,660	
Total Salaries & Fringe Benefits			14.00	1,854,997	14.00	1,898,604	
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			14.00	1,866,073	14.00	1,909,680	
Total Budget by Fund							
A0003	GU State General Fund		5.51	711,234	5.52	728,250	
A2000	GU General Fees Fund		7.91	1,042,719	7.92	1,069,694	
D10035	RU Finance, Real Estate and Decision Sciences		.58	112,120	.56	111,736	
Total FTE and Expenditures			14.00	1,866,073	14.00	1,909,680	

W.S.U. ANNUAL BUDGET
Barton School Operations (102096)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			12,000		0	
1760	State Leave Payment Assessment			65		0	
1970	Workers Compensation			66		0	
	Total Students & Fringe Benefits			<u>12,131</u>		<u>0</u>	
Student and Fringe Benefits by Fund							
D10036	RU Barton School Operations			12,131		0	
	Total Students & Fringe Benefits			<u>12,131</u>		<u>0</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>12,131</u>	<u>.00</u>	<u>0</u>	
Total Salaries & Fringe Benefits by Fund							
D10036	RU Barton School Operations		<u>.00</u>	<u>12,131</u>	<u>.00</u>	<u>0</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>12,131</u>	<u>.00</u>	<u>0</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			117,120		87,650	
	Commodities			16,200		4,200	
	Capital Outlay			57,045		8,000	
	Non-Expense Items			370,189		450,150	
	Total OOE			<u>560,554</u>		<u>550,000</u>	
OOE by Fund							
D10036	RU Barton School Operations			560,554		550,000	
	Total Operating Expenses			<u>560,554</u>		<u>550,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>572,685</u>	<u>.00</u>	<u>550,000</u>	
Total Budget by Fund							
D10036	RU Barton School Operations		<u>.00</u>	<u>572,685</u>	<u>.00</u>	<u>550,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>572,685</u>	<u>.00</u>	<u>550,000</u>	

W.S.U. ANNUAL BUDGET
Barton School Lecturers (102180)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(1,466)		(1,464)	
1760	State Leave Payment Assessment			319		354	
1911	FICA Medicare			856		856	
1912	FICA OASDI			3,657		3,657	
1970	Workers Compensation			325		278	
1980	Unemployment Compensation			154		71	
	Total Students & Fringe Benefits			3,845		3,752	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			3,845		3,752	
	Total Students & Fringe Benefits			3,845		3,752	
	Total Salaries & Fringe Benefits		.00	62,828	.00	62,735	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	62,828	.00	62,735	
	Total Salaries & Fringe Benefits		.00	62,828	.00	62,735	
Total FTE and Expenditures			.00	62,828	.00	62,735	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	62,828	.00	62,735	
	Total FTE and Expenditures		.00	62,828	.00	62,735	

W.S.U. ANNUAL BUDGET
Executive MBA (102619)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
998273		Director of the Executive MBA Program Kimberly Wilkerson		1.00	61,880	.00	0	
998273		Director of the Executive MBA Program Vacant	12	.00	0	1.00	61,880	
		<i>This position is totally funded from restricted use sources.</i>						
1110		Unclassified Salaries-Seasonal and Temporary		.00	63,333	.00	63,333	
1140		Graduate Assistants-Other		.00	8,800	.00	8,800	
		Total Unclassified Salaries		1.00	134,013	1.00	134,013	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		.40	25,000	.00	0	
D10041		RU Executive MBA		.60	109,013	1.00	134,013	
		Total Unclassified Salaries		1.00	134,013	1.00	134,013	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(675)		0	
1760		State Leave Payment Assessment			725		805	
1830		Regents Retirement			5,261		0	
1850		TIAA Disability			527		526	
1911		FICA Medicare			1,945		1,944	
1912		FICA OASDI			8,311		8,310	
1970		Workers Compensation			738		631	
1980		Unemployment Compensation			349		162	
		Total Students & Fringe Benefits			17,181		12,378	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			3,916		0	
D10041		RU Executive MBA			13,265		12,378	
		Total Students & Fringe Benefits			17,181		12,378	
		Total Salaries & Fringe Benefits		1.00	151,194	1.00	146,391	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		.40	28,916	.00	0	
D10041		RU Executive MBA		.60	122,278	1.00	146,391	
		Total Salaries & Fringe Benefits		1.00	151,194	1.00	146,391	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			76,510		76,510	
		Commodities			32,742		32,742	
		Total OOE			109,252		109,252	
OOE by Fund								
D10041		RU Executive MBA			109,252		109,252	
		Total Operating Expenses			109,252		109,252	
		Total FTE and Expenditures		1.00	260,446	1.00	255,643	
Total Budget by Fund								
A2000		GU General Fees Fund		.40	28,916	.00	0	
D10041		RU Executive MBA		.60	231,530	1.00	255,643	
		Total FTE and Expenditures		1.00	260,446	1.00	255,643	

**Wichita State University
Fiscal Year 2015 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		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$128,816	\$29,162	\$0	\$0	\$0	\$0	\$157,978	1.76%
Unclassified Salaries	2,216,577	3,552,890	9,742	814,277	0	0	6,593,486	73.63%
Graduate Assistants	0	0	0	8,800	0	0	8,800	0.10%
Student Salaries	0	0	0	51,359	0	0	51,359	0.57%
Fringe Benefits	597,575	843,801	2,102	157,199	0	0	1,600,677	17.87%
Shrinkage	(67,111)	(100,928)	0	0	0	0	(168,039)	-1.88%
Subtotal Salaries and Fringe Benefits	\$2,875,857	\$4,324,925	\$11,844	\$1,031,635	\$0	\$0	\$8,244,261	92.05%
Other Operating Expenditures	\$0	\$0	\$0	\$712,410	\$0	\$0	\$712,410	7.95%
Total Barton School of Business	\$2,875,857	\$4,324,925	\$11,844	\$1,744,045	\$0	\$0	\$8,956,671	100.00%

Barton School of Business Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Total	
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds	Funds	Percent of Total Funds
School of Accountancy	11.50	\$1,392,818	19.34%	\$247,070	14.07%	\$1,639,888	18.32%
Barton School Contingency	2.00	109,903	1.53%	0	0.00%	109,903	1.23%
Economics	10.00	1,060,778	14.73%	39,422	2.25%	1,100,200	12.28%
Graduate Studies in Business	3.00	233,591	3.24%	99,141	5.65%	332,732	3.71%
Marketing	7.00	746,667	10.37%	17,406	0.99%	764,073	8.53%
Management	16.00	1,796,346	24.95%	435,471	24.80%	2,231,817	24.92%
Finance, Real Estate and Decision Sciences	14.00	1,797,944	24.97%	111,736	6.36%	1,909,680	21.32%
Barton School Technology and Operations	0.00	0	0.00%	550,000	31.32%	550,000	6.14%
Barton School Lecturers	0.00	62,735	0.87%	0	0.00%	62,735	0.70%
Executive Master in Business Administration	1.00	0	0.00%	255,643	14.56%	255,643	2.85%
Total Barton School Instruction Budget	64.50	\$7,200,782	100.00%	\$1,755,889	100.00%	\$8,956,671	100.00%

Wichita State University
Fiscal Year 2015 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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999905		Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
999905		Administrative Specialist Vacant	12	.00	0	1.00	30,639	
		Total USS Salaries		1.00	28,309	1.00	30,639	
USS Salaries by Fund								
A2000		GU General Fees Fund		1.00	28,309	1.00	30,639	
		Total USS Salaries		1.00	28,309	1.00	30,639	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

996860		Assistant to the Alternative Certification Coordinator Sherri Holle	12	.63	24,160	.63	24,860	2.9%
997167		Associate Professor Daniel Bergman	9	1.00	55,591	1.00	58,306	4.9%
997532		Alternative Certification Educator Ann Eastwood	9	.50	23,660	.50	24,460	3.4%
997649		Curriculum and Instruction Educator Mary Robillard	9	1.00	34,300	1.00	35,624	3.9%
997673		Senior Fellow and Alternative Certification Coordinator Sharon Goodvin	12	1.00	57,300	1.00	58,760	2.5%
997728		Math Educator Sandra Peer	12	.25	13,520	.25	14,070	4.1%
997832		Curriculum and Instruction Educator Cathy Durano	9	1.00	38,000	1.00	39,000	2.6%
997833		Assistant Professor Ashlie Jack	9	1.00	49,500	1.00	51,500	4.0%
997874		Associate Professor Johnnie Thompson	9	1.00	56,807	1.00	57,407	1.1%
997876		Professor Jeri Carroll	9	1.00	87,248	1.00	88,878	1.9%
998019		Assistant Professor Brenna Haines	9	.00	0	1.00	48,000	
998019		Assistant Professor Vacant		1.00	48,175	.00	0	
998064		Clinical Educator Victoria Opalewski	9	1.00	37,000	1.00	38,000	2.7%
998350		Associate Professor Katherine Mason <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	52,225	1.00	58,543	12.1%
998367		Associate Professor Anh Tran	9	1.00	56,281	1.00	57,888	2.9%

W.S.U. ANNUAL BUDGET
Curriculum and Instruction (102009)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998392	Associate Professor Mara Alagic	9	1.00	66,114	1.00	67,939	2.8%
	998395	Senior Fellow Arthur Granada	12	.75	49,750	.75	51,000	2.5%
	998398	Assistant Professor Gayla Lohfink	9	1.00	50,638	1.00	52,163	3.0%
	998400	Assistant Professor Soon Chun Lee	9	.00	0	1.00	50,000	
	998400	Assistant Professor Vacant		1.00	48,000	.00	0	
	998401	Assistant Professor Mandy Lusk		1.00	50,500	.00	0	
	998415	Assistant Professor Aaron Rife	9	.00	0	1.00	48,000	
	998438	Associate Professor Fuchang Liu	9	1.00	55,737	1.00	57,583	3.3%
	998455	Associate Professor Kay Gibson	9	1.00	71,638	1.00	73,488	2.6%
	998459	Assistant Professor Jennifer Stone	9	1.00	49,000	1.00	50,750	3.6%
	998462	Chairperson and Associate Professor Janice Ewing	12	1.00	90,610	1.00	93,373	3.2%
	998465	Assistant Professor Donna Sayman	9	1.00	50,175	1.00	51,625	2.9%
	998470	Associate Professor Kimberly McDowell		1.00	64,203	.00	0	
	998470	Associate Professor Vacant	9	.00	0	1.00	64,203	
	999891	Office Manager Angela Aubrey	12	.00	0	1.00	36,000	
	999891	Office Manager Vacant		1.00	36,000	.00	0	
Total Unclassified Salaries				24.13	1,316,132	24.13	1,351,420	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		11.88	657,161	10.88	627,709	
	A2000	GU General Fees Fund		12.25	658,971	13.25	723,711	
Total Unclassified Salaries				24.13	1,316,132	24.13	1,351,420	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	1,605	1,605
1690	Shrinkage	(38,232)	(39,636)
1750	Dependent Health Insurance	19,428	19,044
1760	State Leave Payment Assessment	7,155	8,311

W.S.U. ANNUAL BUDGET
Curriculum and Instruction (102009)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			95,696		93,953	
1850		TIAA Disability			11,236		11,757	
1911		FICA Medicare			18,818		19,812	
1912		FICA OASDI			80,417		84,674	
1950		Single Group Health Insurance			110,497		108,315	
1970		Workers Compensation			7,284		6,518	
1980		Unemployment Compensation			3,384		1,649	
Total Students & Fringe Benefits					317,288		316,002	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			167,795		148,347	
A2000		GU General Fees Fund			149,493		167,655	
Total Students & Fringe Benefits					317,288		316,002	
Total Salaries & Fringe Benefits				25.13	1,661,729	25.13	1,698,061	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		11.88	824,956	10.88	776,056	
A2000		GU General Fees Fund		13.25	836,773	14.25	922,005	
Total Salaries & Fringe Benefits				25.13	1,661,729	25.13	1,698,061	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			61,664		51,164	
		Commodities			4,590		4,590	
Total OOE					66,254		55,754	
OOE by Fund								
A2000		GU General Fees Fund			55,754		55,754	
D10048		RU Curriculum and Instruction			10,500		0	
Total Operating Expenses					66,254		55,754	
Total FTE and Expenditures				25.13	1,727,983	25.13	1,753,815	
Total Budget by Fund								
A0003		GU State General Fund		11.88	824,956	10.88	776,056	
A2000		GU General Fees Fund		13.25	892,527	14.25	977,759	
D10048		RU Curriculum and Instruction		.00	10,500	.00	0	
Total FTE and Expenditures				25.13	1,727,983	25.13	1,753,815	

W.S.U. ANNUAL BUDGET
Education Technology Center (102010)
For Fiscal Year 2015

Account Position Code	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
998915	Data Management System Coordinator Kim Davis	10	.60	29,520	.60	30,720	4.1%
	Total Unclassified Salaries		.60	29,520	.60	30,720	
Unclassified Salaries by Fund							
A0003	GU State General Fund		.60	29,520	.60	30,720	
	Total Unclassified Salaries		.60	29,520	.60	30,720	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			4,392		4,392	
1690	Shrinkage			(899)		(930)	
1760	State Leave Payment Assessment			184		212	
1830	Regents Retirement			2,510		2,612	
1850	TIAA Disability			251		262	
1911	FICA Medicare			429		446	
1912	FICA OASDI			1,831		1,905	
1970	Workers Compensation			188		166	
1980	Unemployment Compensation			77		37	
	Total Students & Fringe Benefits			8,963		9,102	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			8,963		9,102	
	Total Students & Fringe Benefits			8,963		9,102	
	Total Salaries & Fringe Benefits		.60	38,483	.60	39,822	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		.60	38,483	.60	39,822	
	Total Salaries & Fringe Benefits		.60	38,483	.60	39,822	
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		.60	44,342	.60	45,681	
Total Budget by Fund							
A0003	GU State General Fund		.60	38,483	.60	39,822	
A2000	GU General Fees Fund		.00	5,404	.00	5,404	
D10049	RU Education Technology Center		.00	455	.00	455	
	Total FTE and Expenditures		.60	44,342	.60	45,681	

W.S.U. ANNUAL BUDGET
Education Contingency (102013)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997678	Instructor and Clinical Coordinator Vacant	9	1.00	25,892	1.00	26,649	
	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	121,782	3.00	122,539	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		3.00	121,782	3.00	122,539	
		Total Unclassified Salaries		3.00	121,782	3.00	122,539	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(3,197)		(3,066)	
	1760	State Leave Payment Assessment			691		737	
	1850	TIAA Disability			1,086		1,043	
	1911	FICA Medicare			1,852		1,779	
	1912	FICA OASDI			7,911		7,599	
	1970	Workers Compensation			703		578	
	1980	Unemployment Compensation			333		149	
		Total Students & Fringe Benefits			9,379		8,819	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			9,379		8,819	
		Total Students & Fringe Benefits			9,379		8,819	
		Total Salaries & Fringe Benefits		3.00	131,161	3.00	131,358	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		3.00	131,161	3.00	131,358	
		Total Salaries & Fringe Benefits		3.00	131,161	3.00	131,358	
Total FTE and Expenditures								
				3.00	131,161	3.00	131,358	
Total Budget by Fund								
	A2000	GU General Fees Fund		3.00	131,161	3.00	131,358	
		Total FTE and Expenditures		3.00	131,161	3.00	131,358	

W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999397		Administrative Assistant Stacy Johnson	12	.90	23,700	.90	25,029	5.6%
Total USS Salaries				.90	23,700	.90	25,029	
USS Salaries by Fund								
A0003		GU State General Fund		.90	23,700	.90	25,029	
Total USS Salaries				.90	23,700	.90	25,029	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997595		Human Performance Educator Nicholas Walton	10	1.00	42,262	1.00	43,941	4.0%
997599		Assistant Professor Richard Bomgardner	9	1.00	58,019	1.00	59,946	3.3%
997636		Assistant Professor Kaelin Young	9	1.00	50,294	1.00	51,476	2.4%
998394		Professor, Chair of HPS, and Research Director of CPAA Michael Rogers	9	1.00	78,071	1.00	81,288	4.5%
998406		Associate Professor, Coordinator of Physical Education Activity Program Francis Rokosz	9	1.00	64,903	1.00	66,538	2.5%
998408		Physical Education Educator Marla Lindenmeyer	9	1.00	50,888	1.00	52,173	2.5%
998412		Associate Professor and Director Human Performance Laboratory Jeremy Patterson	9	1.00	58,825	1.00	61,679	4.9%
998418		Physical Education Educator Rick Pappas	9	1.00	44,899	1.00	46,034	2.5%
Total Unclassified Salaries				8.00	448,161	8.00	463,075	
Unclassified Salaries by Fund								
A0003		GU State General Fund		8.00	448,161	8.00	463,075	
Total Unclassified Salaries				8.00	448,161	8.00	463,075	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		1,152	1,152
1690	Shrinkage		(14,226)	(14,890)
1750	Dependent Health Insurance		15,513	15,205
1760	State Leave Payment Assessment		2,536	2,941
1810	KPERS Retirement		2,434	2,821
1830	Regents Retirement		37,739	39,364
1850	TIAA Disability		3,980	4,153
1911	FICA Medicare		6,526	6,820
1912	FICA OASDI		27,888	29,148
1950	Single Group Health Insurance		54,537	60,316
1970	Workers Compensation		2,583	2,304
1980	Unemployment Compensation		1,174	569
Total Students & Fringe Benefits			141,836	149,903

W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			141,836		149,903	
	Total Students & Fringe Benefits			<u>141,836</u>		<u>149,903</u>	
	Total Salaries & Fringe Benefits		<u>8.90</u>	<u>613,697</u>	<u>8.90</u>	<u>638,007</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		8.90	613,697	8.90	638,007	
	Total Salaries & Fringe Benefits		<u>8.90</u>	<u>613,697</u>	<u>8.90</u>	<u>638,007</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			34,174		34,174	
	Commodities			5,228		5,228	
	Total OOE			<u>39,402</u>		<u>39,402</u>	
OOE by Fund							
A2000	GU General Fees Fund			16,682		16,682	
D10053	RU Human Performance Studies			22,720		22,720	
	Total Operating Expenses			<u>39,402</u>		<u>39,402</u>	
	Total FTE and Expenditures		<u>8.90</u>	<u>653,099</u>	<u>8.90</u>	<u>677,409</u>	
Total Budget by Fund							
A0003	GU State General Fund		8.90	613,697	8.90	638,007	
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		<u>8.90</u>	<u>653,099</u>	<u>8.90</u>	<u>677,409</u>	

W.S.U. ANNUAL BUDGET
Education Capital Equipment (102016)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			6,060		6,060	
	Total OOE			<u>6,060</u>		<u>6,060</u>	
OOE by Fund							
A2000	GU General Fees Fund			6,060		6,060	
	Total Operating Expenses			<u>6,060</u>		<u>6,060</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>6,060</u>	<u>.00</u>	<u>6,060</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	6,060	.00	6,060	
	Total FTE and Expenditures		<u>.00</u>	<u>6,060</u>	<u>.00</u>	<u>6,060</u>	

W.S.U. ANNUAL BUDGET
Education Graduate Assistants (102017)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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			(1,678)		(1,675)	
1760		State Leave Payment Assessment			417		462	
1911		FICA Medicare			1,116		1,116	
1912		FICA OASDI			4,767		4,767	
1970		Workers Compensation			424		363	
1980		Unemployment Compensation			201		94	
		Total Students & Fringe Benefits			5,247		5,127	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			1,717		1,675	
A2000		GU General Fees Fund			2,682		2,618	
D10579		RU Education Graduate Assistants			848		834	
		Total Students & Fringe Benefits			5,247		5,127	
Total Salaries & Fringe Benefits				.00	82,108	.00	81,988	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	28,044	.00	28,002	
A2000		GU General Fees Fund		.00	43,816	.00	43,752	
D10579		RU Education Graduate Assistants		.00	10,248	.00	10,234	
		Total Salaries & Fringe Benefits		.00	82,108	.00	81,988	
Total FTE and Expenditures				.00	82,108	.00	81,988	
Total Budget by Fund								
A0003		GU State General Fund		.00	28,044	.00	28,002	
A2000		GU General Fees Fund		.00	43,816	.00	43,752	
D10579		RU Education Graduate Assistants		.00	10,248	.00	10,234	
		Total FTE and Expenditures		.00	82,108	.00	81,988	

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999643	Administrative Specialist Jane Eshelman	12	1.00	36,172	1.00	39,125	8.2%
	999906	Administrative Specialist Sherri Heersche	12	1.00	31,991	1.00	34,612	8.2%
1010	USS - Seasonal and Temporary				300		200	
1020	USS - Overtime				0		100	
1040	Classified-Longevity				1,840		0	
	Total USS Salaries				2.00	70,303	2.00	74,037
USS Salaries by Fund								
	A0003	GU State General Fund			2.00	70,303	2.00	74,037
	Total USS Salaries				2.00	70,303	2.00	74,037

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997195	Academic Advisor Sonja Seemann	12	1.00	30,900	1.00	31,608	2.3%
	997201	Academic Advisor Carol Pitetti	12	.70	25,203	.70	25,837	2.5%
	997612	Academic Advisor Kitti Seavey	12	1.00	31,825	1.00	33,125	4.1%
	997918	Licensure Specialist Zachary Brown	12	1.00	33,734	1.00	34,634	2.7%
	998461	Education Support Services Director Sherena Langley	12	1.00	51,651	1.00	52,942	2.5%
1110	Unclassified Salaries-Seasonal and Temporary				.00	5,000	.00	5,000
	Total Unclassified Salaries				4.70	178,313	4.70	183,146
Unclassified Salaries by Fund								
	A0003	GU State General Fund			4.70	173,313	4.70	178,146
	A2000	GU General Fees Fund			.00	5,000	.00	5,000
	Total Unclassified Salaries				4.70	178,313	4.70	183,146

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		8,198	8,198
1690	Shrinkage		(7,798)	(8,235)
1750	Dependent Health Insurance		3,238	6,348
1760	State Leave Payment Assessment		1,371	1,596
1810	KPERS Retirement		7,221	8,345
1830	Regents Retirement		12,517	15,145
1850	TIAA Disability		2,044	2,148
1911	FICA Medicare		3,460	3,656
1912	FICA OASDI		14,772	15,622
1950	Single Group Health Insurance		41,970	41,142
1970	Workers Compensation		1,397	1,251
1980	Unemployment Compensation		624	308
	Total Students & Fringe Benefits		89,014	95,524

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			88,688		95,206	
A2000	GU General Fees Fund			326		318	
	Total Students & Fringe Benefits			89,014		95,524	
	Total Salaries & Fringe Benefits		6.70	337,630	6.70	352,707	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		6.70	332,304	6.70	347,389	
A2000	GU General Fees Fund		.00	5,326	.00	5,318	
	Total Salaries & Fringe Benefits		6.70	337,630	6.70	352,707	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			27,632		20,832	
	Commodities			5,958		7,958	
	Capital Outlay			0		4,900	
	Total OOE			33,590		33,690	
OOE by Fund							
A2000	GU General Fees Fund			26,890		26,890	
D10055	RU Education Support Services			6,700		6,800	
	Total Operating Expenses			33,590		33,690	
	Total FTE and Expenditures		6.70	371,220	6.70	386,397	
Total Budget by Fund							
A0003	GU State General Fund		6.70	332,304	6.70	347,389	
A2000	GU General Fees Fund		.00	32,216	.00	32,208	
D10055	RU Education Support Services		.00	6,700	.00	6,800	
	Total FTE and Expenditures		6.70	371,220	6.70	386,397	

W.S.U. ANNUAL BUDGET
Counseling, Leadership, Education and School Psych (102019)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999809	Administrative Specialist Vicki Quade	12	1.00	30,493	1.00	32,199	5.6%
1040	Classified-Longevity				600		0	
	Total USS Salaries			1.00	31,093	1.00	32,199	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	31,093	1.00	32,199	
	Total USS Salaries			1.00	31,093	1.00	32,199	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	995247	Professor Wei-Cheng Mau	9	1.00	84,705	1.00	86,705	2.4%
	997169	Senior Fellow Building Level Programs Patrick Terry	9	1.00	56,075	1.00	57,475	2.5%
	997170	Senior Fellow District Leadership Program Craig Elliott	9	1.00	56,075	1.00	57,475	2.5%
	997210	Assistant Professor Susan Bray	9	1.00	50,000	1.00	52,200	4.4%
	997831	Associate Professor Nancy McKellar	9	1.00	68,169	1.00	70,169	2.9%
	997841	Instructor Doris Burgert	9	1.00	46,216	1.00	48,456	4.8%
	998192	Professor Marlene Schommer-Aikins	9	1.00	89,083	1.00	91,083	2.2%
	998393	Associate Professor Ruth Hitchcock	9	1.00	70,969	1.00	72,469	2.1%
	998423	Assistant Professor Eric Freeman	9	1.00	63,000	1.00	63,660	1.0%
	998439	Assistant Professor Jiaqi Li	9	.00	0	1.00	48,000	
	998439	Assistant Professor Vacant		1.00	39,000	.00	0	
	998451	Professor Randolph Ellsworth <i>Phased Retirement</i>	9	.50	48,802	.50	48,802	
	998460	Visiting Assistant Professor Catherine Bohn-Gettler		1.00	55,222	.00	0	
	998460	Visiting Assistant Professor Vacant	9	.00	0	1.00	46,222	
	998463	Chairperson and Professor Jean Patterson	12	1.00	92,219	1.00	95,262	3.4%

W.S.U. ANNUAL BUDGET
Counseling, Leadership, Education and School Psych (102019)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998464		Assistant Professor Susan Unruh	9	1.00	52,675	1.00	54,875	4.2%
998468		Assistant Professor Joel Abaya	9	1.00	53,500	1.00	55,152	3.1%
Total Unclassified Salaries					14.50	925,710	14.50	948,005
Unclassified Salaries by Fund								
A0003		GU State General Fund		8.00	473,884	8.00	495,624	
A2000		GU General Fees Fund		6.50	451,826	6.50	452,381	
Total Unclassified Salaries					14.50	925,710	14.50	948,005
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			11,361		11,361	
1690		Shrinkage			(28,726)		(29,078)	
1750		Dependent Health Insurance			16,190		19,044	
1760		State Leave Payment Assessment			5,237		5,957	
1810		KPERS Retirement			3,194		3,629	
1830		Regents Retirement			75,377		72,578	
1850		TIAA Disability			8,140		8,337	
1911		FICA Medicare			13,645		13,919	
1912		FICA OASDI			58,323		59,495	
1950		Single Group Health Insurance			103,502		94,601	
1970		Workers Compensation			5,333		4,670	
1980		Unemployment Compensation			2,454		1,159	
Total Students & Fringe Benefits					274,030		265,672	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			154,167		155,153	
A2000		GU General Fees Fund			119,863		110,519	
Total Students & Fringe Benefits					274,030		265,672	
Total Salaries & Fringe Benefits					15.50	1,230,833	15.50	1,245,876
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		9.00	659,144	9.00	682,976	
A2000		GU General Fees Fund		6.50	571,689	6.50	562,900	
Total Salaries & Fringe Benefits					15.50	1,230,833	15.50	1,245,876
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	1,269,053	15.50	1,284,096
Total Budget by Fund								
A0003		GU State General Fund		9.00	659,144	9.00	682,976	
A2000		GU General Fees Fund		6.50	609,909	6.50	601,120	
Total FTE and Expenditures					15.50	1,269,053	15.50	1,284,096

W.S.U. ANNUAL BUDGET
Human Performance Studies Equipment (102020)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			2,000		2,000	
	Total OOE			<u>2,000</u>		<u>2,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			2,000		2,000	
	Total Operating Expenses			<u>2,000</u>		<u>2,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	2,000	.00	2,000	
	Total FTE and Expenditures		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999895	Administrative Specialist Johnetta Buchanan-Spachek	12	.50	14,872	.50	15,320	3.0%
Total USS Salaries				.50	14,872	.50	15,320	
USS Salaries by Fund								
	A0003	GU State General Fund		.50	14,872	.50	15,320	
Total USS Salaries				.50	14,872	.50	15,320	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998258	Assistant Professor Jeffrey Noble	9	1.00	49,683	1.00	51,197	3.0%
	998404	Sport Management Educator Richard Ross	9	1.00	39,574	1.00	41,469	4.8%
	998411	Assistant Professor Wonyoung Kim	9	1.00	49,393	1.00	50,380	2.0%
	998414	Chairperson and Professor G. Clayton Stoldt	9	1.00	78,330	1.00	82,167	5.3%
	998416	Associate Professor Mark Vermillion	9	1.00	56,771	1.00	59,538	4.9%
Total Unclassified Salaries				5.00	273,751	5.00	284,751	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	135,101	2.00	141,705	
	A2000	GU General Fees Fund		3.00	138,650	3.00	143,046	
Total Unclassified Salaries				5.00	273,751	5.00	284,751	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				648		648	
1690	Shrinkage				(9,132)		(9,408)	
1750	Dependent Health Insurance				18,751		18,379	
1760	State Leave Payment Assessment				1,565		1,808	
1810	KPERs Retirement				1,528		1,727	
1830	Regents Retirement				23,272		24,206	
1850	TIAA Disability				2,456		2,555	
1911	FICA Medicare				3,934		4,096	
1912	FICA OASDI				16,810		17,502	
1950	Single Group Health Insurance				40,547		39,745	
1970	Workers Compensation				1,594		1,417	
1980	Unemployment Compensation				707		341	
Total Students & Fringe Benefits					102,680		103,016	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			51,727		52,184	
	A2000	GU General Fees Fund			50,953		50,832	
Total Students & Fringe Benefits					102,680		103,016	
Total Salaries & Fringe Benefits				5.50	391,303	5.50	403,087	

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		2.50	201,700	2.50	209,209	
A2000	GU General Fees Fund		3.00	189,603	3.00	193,878	
	Total Salaries & Fringe Benefits		5.50	391,303	5.50	403,087	
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	413,272	5.50	425,056	
Total Budget by Fund							
A0003	GU State General Fund		2.50	201,700	2.50	209,209	
A2000	GU General Fees Fund		3.00	198,792	3.00	203,067	
D10902	RU Sport Management		.00	12,780	.00	12,780	
	Total FTE and Expenditures		5.50	413,272	5.50	425,056	

W.S.U. ANNUAL BUDGET
Education Lecturers (102181)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(7,198)		(7,190)	
1760	State Leave Payment Assessment			1,621		1,801	
1911	FICA Medicare			4,353		4,353	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			1,651		1,411	
1980	Unemployment Compensation			781		361	
	Total Students & Fringe Benefits			8,314		7,990	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			8,314		7,990	
	Total Students & Fringe Benefits			8,314		7,990	
	Total Salaries & Fringe Benefits		.00	308,468	.00	308,144	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	308,468	.00	308,144	
	Total Salaries & Fringe Benefits		.00	308,468	.00	308,144	
Total FTE and Expenditures			.00	308,468	.00	308,144	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	308,468	.00	308,144	
	Total FTE and Expenditures		.00	308,468	.00	308,144	

W.S.U. ANNUAL BUDGET
Education-Out of State Travel (102318)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			16,425		16,425	
	Total OOE			<u>16,425</u>		<u>16,425</u>	
OOE by Fund							
A2000	GU General Fees Fund			16,425		16,425	
	Total Operating Expenses			<u>16,425</u>		<u>16,425</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>16,425</u>	<u>.00</u>	<u>16,425</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	16,425	.00	16,425	
	Total FTE and Expenditures		<u>.00</u>	<u>16,425</u>	<u>.00</u>	<u>16,425</u>	

Wichita State University
Fiscal Year 2015 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		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund					
Salaries and Fringe Benefits								
University Support Staff Salaries	\$146,585	\$30,639	\$0	\$0	\$0	\$0	\$177,224	3.46%
Unclassified Salaries	1,936,979	1,746,831	0	0	0	0	3,683,810	71.98%
Graduate Assistants	26,327	41,134	0	9,400	0	0	76,861	1.50%
Student Salaries	27,356	0	0	0	0	0	27,356	0.53%
Fringe Benefits	647,737	399,336	0	834	0	0	1,047,907	20.47%
Shrinkage	(63,523)	(50,585)	0	0	0	0	(114,108)	-2.23%
Subtotal Salaries and Fringe Benefits	\$2,721,461	\$2,167,355	\$0	\$10,234	\$0	\$0	\$4,899,050	95.71%
Other Operating Expenditures	\$0	\$176,624	\$0	\$42,755	\$0	\$0	\$219,379	4.29%
Total College of Education	\$2,721,461	\$2,343,979	\$0	\$52,989	\$0	\$0	\$5,118,429	100.00%

College of Education Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Percent of		Total Funds	Percent of Total Funds
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds				
Curriculum and Instruction	25.13	\$1,753,815	34.64%	\$0	0.00%	\$1,753,815	34.27%		
Education Technology Center	0.60	45,226	0.89%	455	0.86%	45,681	0.89%		
Education Contingency	3.00	131,358	2.59%	0	0.00%	131,358	2.57%		
Human Performance Studies	8.90	654,689	12.92%	22,720	42.88%	677,409	13.23%		
Education Capital Equipment	0.00	6,060	0.12%	0	0.00%	6,060	0.12%		
Education Graduate Assistants	0.00	71,754	1.42%	10,234	19.31%	81,988	1.60%		
Education Support Services	6.70	379,597	7.49%	6,800	12.83%	386,397	7.55%		
Counseling, Leadership, Education and School Psych	15.50	1,284,096	25.35%	0	0.00%	1,284,096	25.09%		
Human Performance Studies Equipment	0.00	2,000	0.04%	0	0.00%	2,000	0.04%		
Sport Management	5.50	412,276	8.14%	12,780	24.12%	425,056	8.30%		
Education Lecturers	0.00	308,144	6.08%	0	0.00%	308,144	6.02%		
Education Out-of-State Travel	0.00	16,425	0.32%	0	0.00%	16,425	0.32%		
Total College of Education Instruction Budget	65.33	\$5,065,440	100.00%	\$52,989	100.00%	\$5,118,429	100.00%		

Wichita State University
Fiscal Year 2015 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Aerospace Engineering	Electrical Engineering and Computer Science
Engineering Capital Equipment	Engineering Expansion Grant
Industrial and Manufacturing Engineering	Bioengineering
Mechanical Engineering	Aerospace Engineering Course Fee
Engineering Contingency	Electrical & Computer Engineering Course Fee
Engineering Course Fee	Industrial and Manufacturing Course Fee
Engineering Graduate Assistants	Mechanical Engineering Course Fee
Gordon Distinguished Professorship-OOE	

W.S.U. ANNUAL BUDGET
Boeing Distinguished Professorship-OOE (101525)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			2,000		2,000	
	Total OOE			<u>2,000</u>		<u>2,000</u>	
OOE by Fund							
D10007	RU Boeing Distinguished Professorship-OOE			2,000		2,000	
	Total Operating Expenses			<u>2,000</u>		<u>2,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	
Total Budget by Fund							
D10007	RU Boeing Distinguished Professorship-OOE		.00	2,000	.00	2,000	
	Total FTE and Expenditures		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999886	Senior Administrative Assistant Beth Reid	12	1.00	30,493	.00	0	
	999886	Senior Administrative Assistant Vacant	12	.00	0	1.00	29,162	
1040	Classified-Longevity				720		0	
	Total USS Salaries			1.00	31,213	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	31,213	.00	0	
	A2000	GU General Fees Fund		.00	0	1.00	29,162	
	Total USS Salaries			1.00	31,213	1.00	29,162	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997178	Assistant Professor Atri Dutta	9	1.00	73,000	1.00	73,000	
	997226	Engineering Facilities and Technical Services Manager Rickie Demoss	12	1.00	61,800	1.00	63,345	2.5%
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering Klaus Hoffmann	9	1.00	129,762	1.00	132,329	2.3%
		<i>\$17,500 of this position is funded from restricted use sources.</i>						
	997791	Associate Professor Vacant	9	1.00	25,923	.50	25,923	
	997844	Professor Kamran Rokhsaz	9	1.00	105,215	1.00	107,816	2.5%
	997894	Professor Chihdar Yang	9	1.00	100,833	1.00	103,497	2.6%
	997995	Associate Professor Suresh Keshavanarayana	9	1.00	87,601	1.00	91,926	4.9%
	998062	Professor James Steck	9	1.00	104,481	1.00	108,463	3.8%
	998128	Associate Professor Vacant	9	.50	42,839	.50	42,839	
	998338	Professor Michael Papadakis	9	1.00	111,993	1.00	115,478	3.1%
	998341	Assistant Professor Animesh Chakravarthy	9	.50	38,975	.50	40,312	3.4%
	998375	Chairperson and Professor L. Scott Miller	12	1.00	143,011	1.00	146,658	2.8%
	998380	Professor Walter Horn	9	1.00	125,321	1.00	127,885	2.0%
	998381	Assistant Professor Linda Kliment	9	1.00	76,984	1.00	80,188	4.2%

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998388	Professor Roy Myose	9	1.00	93,494	1.00	95,989	2.7%
Total Unclassified Salaries				14.00	1,321,232	13.50	1,355,648	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	204,811	2.00	210,003	
	A2000	GU General Fees Fund		11.87	1,098,921	11.37	1,128,145	
	D10067	RU Aerospace Engineering		.13	17,500	.13	17,500	
Total Unclassified Salaries				14.00	1,321,232	13.50	1,355,648	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			9,617		9,617	
	1690	Shrinkage			(37,938)		(39,552)	
	1750	Dependent Health Insurance			28,466		34,250	
	1760	State Leave Payment Assessment			7,370		8,372	
	1810	KPERS Retirement			9,553		7,139	
	1830	Regents Retirement			97,067		104,007	
	1850	TIAA Disability			11,517		11,779	
	1911	FICA Medicare			18,239		19,518	
	1912	FICA OASDI			74,767		80,801	
	1950	Single Group Health Insurance			89,514		87,745	
	1970	Workers Compensation			7,506		6,564	
	1980	Unemployment Compensation			3,436		1,623	
Total Students & Fringe Benefits					319,114		331,863	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			68,309		58,336	
	A2000	GU General Fees Fund			240,669		269,149	
	D10067	RU Aerospace Engineering			10,136		4,378	
Total Students & Fringe Benefits					319,114		331,863	
Total Salaries & Fringe Benefits				15.00	1,671,559	14.50	1,716,673	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	304,333	2.00	268,339	
	A2000	GU General Fees Fund		11.87	1,339,590	12.37	1,426,456	
	D10067	RU Aerospace Engineering		.13	27,636	.13	21,878	
Total Salaries & Fringe Benefits				15.00	1,671,559	14.50	1,716,673	
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				15.00	1,686,862	14.50	1,731,976	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	304,333	2.00	268,339	
	A2000	GU General Fees Fund		11.87	1,354,893	12.37	1,441,759	
	D10067	RU Aerospace Engineering		.13	27,636	.13	21,878	
Total FTE and Expenditures				15.00	1,686,862	14.50	1,731,976	

W.S.U. ANNUAL BUDGET
Engineering Capital Equipment (102024)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			31,697		31,697	
	Total OOE			<u>31,697</u>		<u>31,697</u>	
OOE by Fund							
A2000	GU General Fees Fund			31,697		31,697	
	Total Operating Expenses			<u>31,697</u>		<u>31,697</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>31,697</u>	<u>.00</u>	<u>31,697</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	31,697	.00	31,697	
	Total FTE and Expenditures		<u>.00</u>	<u>31,697</u>	<u>.00</u>	<u>31,697</u>	

W.S.U. ANNUAL BUDGET
Industrial and Manufacturing Engineering (102025)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999881	Senior Administrative Assistant Beatrix Lawrence	12	1.00	37,004	1.00	40,061	8.3%
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			1.00	38,004	1.00	40,061	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	38,004	1.00	40,061	
	Total USS Salaries			1.00	38,004	1.00	40,061	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997168	Assistant Professor Ehsan Salari	9	1.00	75,000	1.00	76,500	2.0%
	997598	Assistant Professor Pingfeng Wang	9	1.00	77,802	1.00	81,662	5.0%
	997660	Professor Gamal Weheba	9	1.00	91,937	1.00	94,235	2.5%
	997662	Professor Mehmet Yildirim <i>Promotion to Professor.</i>	9	1.00	85,579	1.00	95,571	11.7%
	998260	Professor Viswanatha Madhavan	9	1.00	96,391	1.00	98,560	2.3%
	998351	Assistant Professor Esra Buyuktahtakin	9	1.00	76,343	1.00	78,328	2.6%
	998352	Professor Janet Twomey <i>Received Professor Incentive Review Award.</i>	9	1.00	99,497	1.00	108,534	9.1%
	998353	Associate Professor Michael Jorgensen	9	1.00	84,309	1.00	86,417	2.5%
	998355	Professor Don Malzahn	9	1.00	107,705	1.00	111,444	3.5%
	998372	Chairperson and Professor Krishna Krishnan <i>Received Professor Incentive Review Award.</i>	12	1.00	122,700	1.00	133,619	9.7%
	998434	Assistant Professor Vacant <i>This position is totally funded from restricted use sources.</i>	9	.30	46,125	.30	46,125	
	Total Unclassified Salaries			10.30	963,388	10.30	1,010,995	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.26	116,723	1.00	78,328	
	A2000	GU General Fees Fund		9.00	840,920	9.00	886,542	
	D10069	RU Industrial and Manufacturing Engineering		.04	5,745	.30	46,125	
	Total Unclassified Salaries			10.30	963,388	10.30	1,010,995	

W.S.U. ANNUAL BUDGET
Industrial and Manufacturing Engineering (102025)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(26,593)		(29,131)	
1750		Dependent Health Insurance			12,952		12,696	
1760		State Leave Payment Assessment			5,433		6,369	
1810		KPERS Retirement			3,904		4,515	
1830		Regents Retirement			74,968		82,018	
1850		TIAA Disability			8,463		8,940	
1911		FICA Medicare			14,190		14,977	
1912		FICA OASDI			60,148		62,990	
1950		Single Group Health Insurance			62,955		68,570	
1970		Workers Compensation			5,531		4,993	
1980		Unemployment Compensation			2,538		1,246	
Total Students & Fringe Benefits					234,106		247,800	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			54,073		42,268	
A2000		GU General Fees Fund			177,324		201,060	
D10069		RU Industrial and Manufacturing Engineering			1,058		4,472	
K60001		Kan-Grow Engineering Fund			1,651		0	
Total Students & Fringe Benefits					234,106		247,800	
Total Salaries & Fringe Benefits				11.30	1,235,498	11.30	1,298,856	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.26	208,800	2.00	160,657	
A2000		GU General Fees Fund		9.00	1,018,244	9.00	1,087,602	
D10069		RU Industrial and Manufacturing Engineering		.04	6,803	.30	50,597	
K60001		Kan-Grow Engineering Fund		.00	1,651	.00	0	
Total Salaries & Fringe Benefits				11.30	1,235,498	11.30	1,298,856	
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	1,247,752	11.30	1,311,110	
Total Budget by Fund								
A0003		GU State General Fund		2.26	208,800	2.00	160,657	
A2000		GU General Fees Fund		9.00	1,030,498	9.00	1,099,856	
D10069		RU Industrial and Manufacturing Engineering		.04	6,803	.30	50,597	
K60001		Kan-Grow Engineering Fund		.00	1,651	.00	0	
Total FTE and Expenditures				11.30	1,247,752	11.30	1,311,110	

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999878	Tech Support Consultant II Kenneth Tedder	12	1.00	48,485	1.00	51,148	5.5%
	999879	Senior Administrative Assistant Stephen Copeland	12	1.00	37,004	1.00	39,125	5.7%
1040	Classified-Longevity				800		0	
	Total USS Salaries			2.00	86,289	2.00	90,273	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	86,289	2.00	90,273	
	Total USS Salaries			2.00	86,289	2.00	90,273	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997548	Assistant Professor Rajeev Madhavannair	9	1.00	72,000	1.00	73,325	1.8%
	997592	Professor Tiruvadi Ravigururajan	9	1.00	99,174	1.00	102,754	3.6%
	997621	Associate Professor Ramazan Asmatulu	9	1.00	84,390	1.00	88,506	4.9%
	997661	Professor Vacant	9	1.00	94,101	1.00	94,101	
	997752	Assistant Professor Davood Askari	9	1.00	72,000	1.00	73,325	1.8%
	998113	Assistant Professor Vacant	9	.30	41,666	.30	41,666	
	This position is totally funded from restricted use sources.							
	998344	Assistant Professor Vacant	9	1.00	75,000	1.00	75,000	
	998345	Associate Professor Ikramuddin Ahmed	9	1.00	83,958	1.00	85,402	1.7%
	998346	Assistant Professor Bin Li	9	1.00	72,000	1.00	73,325	1.8%
	998347	Chairperson and Associate Professor David Koert	12	1.00	114,718	1.00	117,299	2.5%
	998348	Assistant Professor GiSuk Hwang	9	1.00	72,000	1.00	73,325	1.8%
	998384	Professor Hamid Lankarani	9	1.00	127,587	1.00	133,354	4.5%
	998484	Associate Professor Brian Driessen	9	1.00	82,548	1.00	84,067	1.8%
	Total Unclassified Salaries			12.30	1,091,142	12.30	1,115,449	

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
A0003		GU State General Fund		2.26	192,312	2.00	161,831	
A2000		GU General Fees Fund		10.00	893,086	10.00	911,952	
D10070		RU Mechanical Engineering		.04	5,744	.30	41,666	
Total Unclassified Salaries				12.30	1,091,142	12.30	1,115,449	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(31,525)		(33,642)	
1750		Dependent Health Insurance			19,428		22,218	
1760		State Leave Payment Assessment			6,155		7,297	
1810		KPERS Retirement			3,884		10,175	
1830		Regents Retirement			62,276		76,385	
1850		TIAA Disability			9,602		10,257	
1911		FICA Medicare			16,033		17,157	
1912		FICA OASDI			68,039		72,650	
1950		Single Group Health Insurance			55,960		82,284	
1970		Workers Compensation			6,269		5,719	
1980		Unemployment Compensation			2,881		1,426	
Total Students & Fringe Benefits					228,619		281,543	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			60,426		83,445	
A2000		GU General Fees Fund			167,135		194,058	
D10070		RU Mechanical Engineering			1,058		4,040	
Total Students & Fringe Benefits					228,619		281,543	
Total Salaries & Fringe Benefits				14.30	1,406,050	14.30	1,487,265	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.26	339,027	4.00	335,549	
A2000		GU General Fees Fund		10.00	1,060,221	10.00	1,106,010	
D10070		RU Mechanical Engineering		.04	6,802	.30	45,706	
Total Salaries & Fringe Benefits				14.30	1,406,050	14.30	1,487,265	
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				14.30	1,429,770	14.30	1,510,985	
Total Budget by Fund								
A0003		GU State General Fund		4.26	339,027	4.00	335,549	
A2000		GU General Fees Fund		10.00	1,073,941	10.00	1,119,730	
D10070		RU Mechanical Engineering		.04	16,802	.30	55,706	
Total FTE and Expenditures				14.30	1,429,770	14.30	1,510,985	

W.S.U. ANNUAL BUDGET
Engineering Contingency (102028)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997992	Assistant Professor Vacant	9	.00	0	1.00	75,000	
	998196	Assistant Professor Vacant	9	.00	0	1.00	75,000	
	998389	Professor Vacant	9	1.00	10,775	1.00	117,806	
		Total Unclassified Salaries		1.00	10,775	3.00	267,806	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	10,775	3.00	267,806	
		Total Unclassified Salaries		1.00	10,775	3.00	267,806	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(1,740)		(6,698)	
	1760	State Leave Payment Assessment			376		1,607	
	1850	TIAA Disability			591		2,278	
	1911	FICA Medicare			1,008		3,885	
	1912	FICA OASDI			4,307		16,554	
	1970	Workers Compensation			383		1,260	
	1980	Unemployment Compensation			181		322	
		Total Students & Fringe Benefits			5,106		19,208	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			5,106		19,208	
		Total Students & Fringe Benefits			5,106		19,208	
		Total Salaries & Fringe Benefits		1.00	15,881	3.00	287,014	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	15,881	3.00	287,014	
		Total Salaries & Fringe Benefits		1.00	15,881	3.00	287,014	
Total FTE and Expenditures								
				1.00	15,881	3.00	287,014	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	15,881	3.00	287,014	
		Total FTE and Expenditures		1.00	15,881	3.00	287,014	

W.S.U. ANNUAL BUDGET
Engineering Course Fee (102029)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Capital Outlay		140,000		140,000		
		Total OOE		<u>140,000</u>		<u>140,000</u>		
OOE by Fund								
	D10071	RU Engineering Course Fee		140,000		140,000		
		Total Operating Expenses		<u>140,000</u>		<u>140,000</u>		
		Total FTE and Expenditures		<u>.00</u> <u>140,000</u>		<u>.00</u> <u>140,000</u>		
Total Budget by Fund								
	D10071	RU Engineering Course Fee		.00	140,000	.00	140,000	
		Total FTE and Expenditures		<u>.00</u>	<u>140,000</u>	<u>.00</u>	<u>140,000</u>	

W.S.U. ANNUAL BUDGET
Engineering Graduate Assistants (102030)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
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			(2,293)		(2,289)		
1760		State Leave Payment Assessment			610		677		
1911		FICA Medicare			1,635		1,635		
1912		FICA OASDI			6,985		6,985		
1970		Workers Compensation			621		530		
1980		Unemployment Compensation			294		136		
		Total Students & Fringe Benefits			7,852		7,674		
Student and Fringe Benefits by Fund									
A2000		GU General Fees Fund			6,013		5,869		
D10072		RU Engineering Graduate Assistants			1,839		1,805		
		Total Students & Fringe Benefits			7,852		7,674		
		Total Salaries & Fringe Benefits		.00	120,484	.00	120,306		
Total Salaries & Fringe Benefits by Fund									
A2000		GU General Fees Fund		.00	98,245	.00	98,101		
D10072		RU Engineering Graduate Assistants		.00	22,239	.00	22,205		
		Total Salaries & Fringe Benefits		.00	120,484	.00	120,306		
Total FTE and Expenditures				.00	120,484	.00	120,306		
Total Budget by Fund									
A2000		GU General Fees Fund		.00	98,245	.00	98,101		
D10072		RU Engineering Graduate Assistants		.00	22,239	.00	22,205		
		Total FTE and Expenditures		.00	120,484	.00	120,306		

W.S.U. ANNUAL BUDGET
Electrical Engineering and Computer Science (102058)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999882	Senior Administrative Assistant Judie Dansby	12	1.00	31,991	.00	0	
	999882	Administrative Specialist Judie Dansby	12	.00	0	1.00	35,485	
	999889	Senior Administrative Assistant Kayla Cunningham	12	.00	0	1.00	29,162	
1040	Classified-Longevity				800		0	
	Total USS Salaries			1.00	32,791	2.00	64,647	
USS Salaries by Fund								
A0003	GU State General Fund			1.00	32,791	2.00	64,647	
	Total USS Salaries			1.00	32,791	2.00	64,647	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997600	Assistant Professor Pu Wang	9	1.00	82,000	1.00	82,564	0.7%
	997623	Professor Hyuck Kwon <i>Received Professor Incentive Review Award.</i>	9	1.00	105,507	1.00	114,741	8.8%
	997724	Associate Professor Rajiv Bagai	9	1.00	87,821	1.00	91,521	4.2%
	997754	Professor Ward Jewell <i>Sabbatical Leave Spring Semester.</i>	9	1.00	121,615	1.00	124,624	2.5%
	997769	Assistant Professor Vacant		1.00	61,000	.00	0	
	997862	Assistant Professor Kaushik Sinha	9	1.00	73,000	1.00	76,702	5.1%
	997893	Associate Professor Preethika Kumar	9	1.00	83,777	1.00	86,959	3.8%
	998131	Assistant Professor Huzefa Kagdi	9	1.00	81,298	1.00	84,121	3.5%
	998200	Assistant Professor Vacant	9	1.00	40,210	1.00	40,210	
	998240	Assistant Professor Animesh Chakravarthy	9	.50	39,499	.50	40,926	3.6%
	998271	Professor Prakash Ramanan	9	1.00	99,779	1.00	103,145	3.4%
	998356	Chairperson and Professor John Watkins	12	1.00	126,011	1.00	130,550	3.9%
	998359	Assistant Professor Chengzong Pang	9	1.00	74,000	1.00	77,348	4.5%

W.S.U. ANNUAL BUDGET
Electrical Engineering and Computer Science (102058)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998362	Associate Professor Vinod Namboodiri <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	79,958	1.00	89,900	12.4%
	998363	Assistant Professor Visvakumar Aravinthan	9	1.00	77,459	1.00	80,030	3.3%
	998365	Associate Professor Yanwu Ding <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	78,725	1.00	85,740	8.9%
	998366	Professor Steven Skinner		.50	52,114	.00	0	
	998378	Assistant Professor Abu Asaduzzaman	9	1.00	78,848	1.00	81,846	3.8%
	998382	Assistant Professor Zheng Chen	9	1.00	80,000	1.00	80,376	0.5%
	998448	Assistant Professor Murtuza Jadliwala	9	1.00	75,669	1.00	80,278	6.1%
	998535	Assistant Professor Yi Song	9	1.00	81,000	1.00	81,658	0.8%
Total Unclassified Salaries				20.00	1,679,290	18.50	1,633,239	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	385,307	5.00	398,490	
	A2000	GU General Fees Fund		14.93	1,289,983	13.50	1,234,749	
	D10167	RU Electrical Engineering and Computer Science		.07	4,000	.00	0	
Total Unclassified Salaries				20.00	1,679,290	18.50	1,633,239	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	19,860	19,860
1690	Shrinkage	(48,734)	(49,973)
1750	Dependent Health Insurance	34,264	40,597
1760	State Leave Payment Assessment	9,365	10,318
1810	KPERS Retirement	3,369	7,287
1830	Regents Retirement	104,615	135,414
1850	TIAA Disability	14,563	14,442
1911	FICA Medicare	24,263	24,191
1912	FICA OASDI	102,932	102,409
1950	Single Group Health Insurance	102,079	128,886
1970	Workers Compensation	9,537	8,084
1980	Unemployment Compensation	4,363	2,011
Total Students & Fringe Benefits		380,476	443,526

Student and Fringe Benefits by Fund

	A0003	GU State General Fund	106,151	154,802
	A2000	GU General Fees Fund	273,929	288,724
	D10167	RU Electrical Engineering and Computer Science	396	0
Total Students & Fringe Benefits			380,476	443,526

Total Salaries & Fringe Benefits

21.00	2,092,557	20.50	2,141,412
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Total Salaries & Fringe Benefits by Fund

	A0003	GU State General Fund	6.00	524,249	7.00	617,939
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W.S.U. ANNUAL BUDGET
Electrical Engineering and Computer Science (102058)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	A2000	GU General Fees Fund		14.93	1,563,912	13.50	1,523,473	
	D10167	RU Electrical Engineering and Computer Science		.07	4,396	.00	0	
		Total Salaries & Fringe Benefits		21.00	2,092,557	20.50	2,141,412	
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	2,157,044	20.50	2,205,899	
Total Budget by Fund								
	A0003	GU State General Fund		6.00	524,249	7.00	617,939	
	A2000	GU General Fees Fund		14.93	1,626,299	13.50	1,585,860	
	D10167	RU Electrical Engineering and Computer Science		.07	6,496	.00	2,100	
		Total FTE and Expenditures		21.00	2,157,044	20.50	2,205,899	

W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999885		Tech Support Consultant II Carole Higgins	12	1.00	41,871	1.00	43,119	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999890		Tech Support Consultant II Ricky Shipman	12	1.00	41,871	1.00	44,096	5.3%
		<i>This position is totally funded from restricted use sources.</i>						
		Total USS Salaries		2.00	83,742	2.00	87,215	
USS Salaries by Fund								
K60002		Kan-Grow Engineering Fund-Year 2		2.00	83,742	2.00	87,215	
		Total USS Salaries		2.00	83,742	2.00	87,215	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

994558		Engineering Educator Assistant Thomas McGuire	12	1.00	35,500	1.00	36,388	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
996956		Student Success Academic Advisor Kaytie Brozek	12	1.00	32,000	1.00	33,280	4.0%
		<i>This position is totally funded from restricted use sources.</i>						
996958		Engineering Recruitment Coordinator Andrea Holzwarth	12	1.00	38,000	1.00	39,000	2.6%
		<i>This position is totally funded from restricted use sources.</i>						
996959		Engineering Retention Coordinator Anna Sharpe	12	1.00	34,000	1.00	35,000	2.9%
		<i>This position is totally funded from restricted use sources.</i>						
996963		Director of Recruiting and Retention Karen Reynolds	12	.48	31,538	.48	32,538	3.2%
		<i>This position is totally funded from restricted use sources.</i>						
996993		Engineering Educator - Electricity & Magnetism Perlekar Tamtam	9	1.00	51,750	1.00	53,044	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
996996		Engineering Educator - Mechanics Joseph Lesniak	9	1.00	50,000	1.00	50,000	
		<i>This position is totally funded from restricted use sources.</i>						
997020		Assistant Professor Kim Cluff	9	1.00	75,000	1.00	78,063	4.1%
		<i>This position is totally funded from restricted use sources.</i>						
997021		Manager - Employer Relations Brian Austin		1.00	38,000	.00	0	
997032		Director of Engineering Student Records Alicia Newell	12	1.00	55,000	1.00	56,500	2.7%
		<i>This position is totally funded from restricted use sources.</i>						
997096		Director of Engineering Technology and Associate Professor Deepak Gupta	12	1.00	120,000	1.00	120,600	0.5%
		<i>This position is totally funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997113		Assistant Professor Wilfredo Moscoso <i>This position is totally funded from restricted use sources.</i>	9	1.00	75,000	1.00	76,875	2.5%
997171		Engineering Educator Yimesker Yihun <i>This position is totally funded from restricted use sources.</i>	9	.00	0	1.00	55,000	
997259		Engineering Educator Karen Milberger <i>This position is totally funded from restricted use sources.</i>	9	1.00	50,000	1.00	51,374	2.7%
997269		Engineering Educator Kiyun Han <i>This position is totally funded from restricted use sources.</i>	9	1.00	55,000	1.00	56,251	2.3%
997270		Engineering Educator Brandon Buerge <i>This position is totally funded from restricted use sources.</i>	9	1.00	52,000	1.00	53,246	2.4%
997274		Research Engineer Alan Handyside		1.00	66,000	.00	0	
997278		Engineering Recruitment Professional Polly Basore <i>This position is totally funded from restricted use sources.</i>	12	1.00	33,000	1.00	34,200	3.6%
997334		Engineering Educator Kara McCluskey <i>This position is totally funded from restricted use sources.</i>	9	1.00	53,818	1.00	55,413	3.0%
997362		Engineering Educator Elizabeth Rollins <i>This position is totally funded from restricted use sources.</i>	9	1.00	52,000	1.00	53,496	2.9%
997365		Engineering Educator Syed Raza <i>This position is totally funded from restricted use sources.</i>	9	1.00	52,500	1.00	53,746	2.4%
997410		Research Laboratory Manager Maxwell Hinman <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,925	1.9%
997447		Executive Director, Engineering Student Success Center Norman Bent <i>This position is totally funded from restricted use sources.</i>	12	1.00	79,000	1.00	79,790	1.0%
997666		Engineering Educator Farnaz Ghazi Nezami		1.00	50,000	.00	0	
997822		Student Academic Success Advisor Jacquelyn Pedigo <i>This position is totally funded from restricted use sources.</i>	12	.00	0	1.00	32,000	
997822		Student Academic Success Advisor Vacant		1.00	34,000	.00	0	
998364		Engineering Educator John Harrison		1.00	52,515	.00	0	

W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1110		Unclassified Salaries-Seasonal and Temporary		.00	500,238	.00	0	
Total Unclassified Salaries				24.48	1,815,859	21.48	1,186,729	
Unclassified Salaries by Fund								
K60002		Kan-Grow Engineering Fund-Year 2		24.48	1,815,859	21.48	1,186,729	
Total Unclassified Salaries				24.48	1,815,859	21.48	1,186,729	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular		800,000	0
1690	Shrinkage		(3,266)	0
1750	Dependent Health Insurance		29,142	44,436
1760	State Leave Payment Assessment		13,285	7,653
1810	KPERS Retirement		4,301	4,860
1830	Regents Retirement		63,994	92,711
1850	TIAA Disability		9,852	10,839
1911	FICA Medicare		22,406	18,013
1912	FICA OASDI		71,869	76,766
1950	Single Group Health Insurance		111,920	150,854
1970	Workers Compensation		13,529	6,000
1980	Unemployment Compensation		4,268	1,503
Total Students & Fringe Benefits			1,141,300	413,635

Student and Fringe Benefits by Fund

A2000	GU General Fees Fund		26,583	0
D10857	RU Advanced Joining & Processing Lab		7,063	0
K60001	Kan-Grow Engineering Fund		307,654	0
K60002	Kan-Grow Engineering Fund-Year 2		800,000	413,635
Total Students & Fringe Benefits			1,141,300	413,635

Total Salaries & Fringe Benefits			26.48	3,040,901	23.48	1,687,579
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Total Salaries & Fringe Benefits by Fund

A2000	GU General Fees Fund	.00	26,583	.00	0	
D10857	RU Advanced Joining & Processing Lab	.00	7,063	.00	0	
K60001	Kan-Grow Engineering Fund	.00	307,654	.00	0	
K60002	Kan-Grow Engineering Fund-Year 2	26.48	2,699,601	23.48	1,687,579	
Total Salaries & Fringe Benefits			26.48	3,040,901	23.48	1,687,579

OTHER OPERATING EXPENDITURES (OOE)

	Contractual Services		251,737	0
	Commodities		100,000	0
	Capital Outlay		448,662	1,812,421
Total OOE			800,399	1,812,421

OOE by Fund

K60002	Kan-Grow Engineering Fund-Year 2		800,399	1,812,421
Total Operating Expenses			800,399	1,812,421

Total FTE and Expenditures			26.48	3,841,300	23.48	3,500,000
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Total Budget by Fund

A2000	GU General Fees Fund	.00	26,583	.00	0	
D10857	RU Advanced Joining & Processing Lab	.00	7,063	.00	0	
K60001	Kan-Grow Engineering Fund	.00	307,654	.00	0	
K60002	Kan-Grow Engineering Fund-Year 2	26.48	3,500,000	23.48	3,500,000	
Total FTE and Expenditures			26.48	3,841,300	23.48	3,500,000

W.S.U. ANNUAL BUDGET
Bioengineering (102190)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994983		Assistant Professor Nils Hakansson	9	1.00	77,625	1.00	79,908	2.9%
996938		Assistant Professor Marlon Thomas	9	1.00	76,000	1.00	77,250	1.6%
997769		Assistant Professor Vacant	9	.00	0	.50	25,923	
997826		Assistant Professor Anil Mahapatro	9	1.00	80,627	1.00	84,242	4.5%
Total Unclassified Salaries				3.00	234,252	3.50	267,323	
Unclassified Salaries by Fund								
A0003		GU State General Fund		1.00	80,627	1.00	84,242	
A2000		GU General Fees Fund		2.00	153,625	2.50	183,081	
Total Unclassified Salaries				3.00	234,252	3.50	267,323	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(4,662)		(7,758)	
1750		Dependent Health Insurance			3,238		6,348	
1760		State Leave Payment Assessment			856		1,606	
1830		Regents Retirement			13,453		20,521	
1850		TIAA Disability			1,346		2,275	
1911		FICA Medicare			0		3,784	
1912		FICA OASDI			0		16,179	
1950		Single Group Health Insurance			13,990		20,571	
1970		Workers Compensation			871		1,258	
1980		Unemployment Compensation			409		315	
Total Students & Fringe Benefits					29,501		65,099	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			16,453		22,775	
A2000		GU General Fees Fund			13,048		42,324	
Total Students & Fringe Benefits					29,501		65,099	
Total Salaries & Fringe Benefits				3.00	263,753	3.50	332,422	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.00	97,080	1.00	107,017	
A2000		GU General Fees Fund		2.00	166,673	2.50	225,405	
Total Salaries & Fringe Benefits				3.00	263,753	3.50	332,422	
Total FTE and Expenditures				3.00	263,753	3.50	332,422	
Total Budget by Fund								
A0003		GU State General Fund		1.00	97,080	1.00	107,017	
A2000		GU General Fees Fund		2.00	166,673	2.50	225,405	
Total FTE and Expenditures				3.00	263,753	3.50	332,422	

W.S.U. ANNUAL BUDGET
Aerospace Engineering Course Fee (102192)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			30,000		30,000	
	Total OOE			<u>30,000</u>		<u>30,000</u>	
OOE by Fund							
D10073	RU Aerospace Engr Course Fee			30,000		30,000	
	Total Operating Expenses			<u>30,000</u>		<u>30,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>30,000</u>	<u>.00</u>	<u>30,000</u>	
Total Budget by Fund							
D10073	RU Aerospace Engr Course Fee		.00	30,000	.00	30,000	
	Total FTE and Expenditures		<u>.00</u>	<u>30,000</u>	<u>.00</u>	<u>30,000</u>	

W.S.U. ANNUAL BUDGET
Electrical and Computer Engineering Course Fee (102193)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			54,000		54,000	
	Total OOE			<u>54,000</u>		<u>54,000</u>	
OOE by Fund							
D10074	RU Electrical Engineering Course Fee			54,000		54,000	
	Total Operating Expenses			<u>54,000</u>		<u>54,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>54,000</u>	<u>.00</u>	<u>54,000</u>	
Total Budget by Fund							
D10074	RU Electrical Engineering Course Fee		.00	54,000	.00	54,000	
	Total FTE and Expenditures		<u>.00</u>	<u>54,000</u>	<u>.00</u>	<u>54,000</u>	

W.S.U. ANNUAL BUDGET
Industrial and Manufacturing Course Fee (102195)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			27,000		27,000	
	Total OOE			<u>27,000</u>		<u>27,000</u>	
OOE by Fund							
D10075	RU Industrial & Mfg Engr Course Fee			27,000		27,000	
	Total Operating Expenses			<u>27,000</u>		<u>27,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>27,000</u>	<u>.00</u>	<u>27,000</u>	
Total Budget by Fund							
D10075	RU Industrial & Mfg Engr Course Fee		.00	27,000	.00	27,000	
	Total FTE and Expenditures		<u>.00</u>	<u>27,000</u>	<u>.00</u>	<u>27,000</u>	

W.S.U. ANNUAL BUDGET
Mechanical Engineering Course Fee (102196)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			28,000		28,000	
	Total OOE			<u>28,000</u>		<u>28,000</u>	
OOE by Fund							
D10076	RU Mechanical Engineering Course Fee			28,000		28,000	
	Total Operating Expenses			<u>28,000</u>		<u>28,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>28,000</u>	<u>.00</u>	<u>28,000</u>	
Total Budget by Fund							
D10076	RU Mechanical Engineering Course Fee		.00	28,000	.00	28,000	
	Total FTE and Expenditures		<u>.00</u>	<u>28,000</u>	<u>.00</u>	<u>28,000</u>	

W.S.U. ANNUAL BUDGET
Engineering Technology (102348)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1911	FICA Medicare			1,779		0	
1912	FICA OASDI			7,606		0	
Total Students & Fringe Benefits				<u>9,385</u>		<u>0</u>	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			9,385		0	
Total Students & Fringe Benefits				<u>9,385</u>		<u>0</u>	
Total Salaries & Fringe Benefits			<u>.00</u>	<u>9,385</u>	<u>.00</u>	<u>0</u>	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	9,385	.00	0	
Total Salaries & Fringe Benefits			<u>.00</u>	<u>9,385</u>	<u>.00</u>	<u>0</u>	
Total FTE and Expenditures			<u>.00</u>	<u>9,385</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	9,385	.00	0	
Total FTE and Expenditures			<u>.00</u>	<u>9,385</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Engineering Physics (102349)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	4,800	.00	0	
	Total Unclassified Salaries		<u>.00</u>	<u>4,800</u>	<u>.00</u>	<u>0</u>	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	4,800	.00	0	
	Total Unclassified Salaries		<u>.00</u>	<u>4,800</u>	<u>.00</u>	<u>0</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(120)		0	
1760	State Leave Payment Assessment			26		0	
1911	FICA Medicare			1,906		0	
1912	FICA OASDI			8,148		0	
1970	Workers Compensation			27		0	
1980	Unemployment Compensation			13		0	
	Total Students & Fringe Benefits			<u>10,000</u>		<u>0</u>	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			10,000		0	
	Total Students & Fringe Benefits			<u>10,000</u>		<u>0</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>14,800</u>	<u>.00</u>	<u>0</u>	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	14,800	.00	0	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>14,800</u>	<u>.00</u>	<u>0</u>	
Total FTE and Expenditures			<u>.00</u>	<u>14,800</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	14,800	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>14,800</u>	<u>.00</u>	<u>0</u>	

Wichita State University
Fiscal Year 2015 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		Restricted Use Fund	Kan-Grow Engineering Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$194,981	\$29,162	\$0	\$0	\$0	\$87,215	\$311,358	2.75%
Unclassified Salaries	932,894	4,612,275	0	105,291	0	1,186,729	6,837,189	60.43%
Graduate Assistants	0	92,232	0	20,400	0	0	112,632	1.00%
Student Salaries	48,711	0	0	0	0	0	48,711	0.43%
Fringe Benefits	347,678	1,154,672	0	14,695	0	413,635	1,930,680	17.07%
Shrinkage	(34,763)	(134,280)	0	0	0	0	(169,043)	-1.49%
Subtotal Salaries and Fringe Benefits	\$1,489,501	\$5,754,061	\$0	\$140,386	\$0	\$1,687,579	\$9,071,527	80.19%
Other Operating Expenditures	\$0	\$135,361	\$0	\$293,100	\$0	\$1,812,421	\$2,240,882	19.81%
Total College of Engineering	\$1,489,501	\$5,889,422	\$0	\$433,486	\$0	\$3,500,000	\$11,312,409	100.00%

College of Engineering Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Percent of		Total Funds	Percent of Total Funds
		Funds	General Use Funds	Funds	Restricted Use Funds	General Use Funds	Restricted Use Funds		
Aerospace Engineering	14.50	\$1,710,098	23.18%	\$21,878	0.56%	\$1,731,976	15.31%		
Engineering Capital Equipment	0.00	31,697	0.43%	0	0.00%	31,697	0.28%		
Industrial and Manufacturing Engineering	11.30	1,260,513	17.08%	50,597	1.29%	1,311,110	11.59%		
Mechanical Engineering	14.30	1,455,279	19.72%	55,706	1.42%	1,510,985	13.36%		
Engineering Contingency	3.00	287,014	3.89%	0	0.00%	287,014	2.54%		
Engineering Equipment Fee	0.00	0	0.00%	140,000	3.56%	140,000	1.24%		
Engineering Graduate Assistants	0.00	98,101	1.33%	22,205	0.56%	120,306	1.06%		
Boeing Distinguished Professorship	0.00	0	0.00%	2,000	0.05%	2,000	0.02%		
Electrical Engineering and Computer Science	20.50	2,203,799	29.86%	2,100	0.05%	2,205,899	19.50%		
Engineering Expansion Grant	23.48	0	0.00%	3,500,000	88.98%	3,500,000	30.92%		
Bioengineering	3.50	332,422	4.51%	0	0.00%	332,422	2.94%		
Aerospace Engineering Equipment Fee	0.00	0	0.00%	30,000	0.76%	30,000	0.27%		
Electrical & Computer Engineering Equipment Fee	0.00	0	0.00%	54,000	1.37%	54,000	0.48%		
Industrial Engineering Equipment Fee	0.00	0	0.00%	27,000	0.69%	27,000	0.24%		
Mechanical Engineering Equipment Fee	0.00	0	0.00%	28,000	0.71%	28,000	0.25%		
Total College of Engineering Instruction Budget	90.58	\$7,378,923	100.00%	\$3,933,486	100.00%	\$11,312,409	100.00%		

Wichita State University
Fiscal Year 2015 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

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

W.S.U. ANNUAL BUDGET
Opera (101952)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			9,000		9,000	
	Commodities			13,000		13,000	
	Total OOE			<u>22,000</u>		<u>22,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			12,000		12,000	
D10863	RU Opera			10,000		10,000	
	Total Operating Expenses			<u>22,000</u>		<u>22,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>22,000</u>	<u>.00</u>	<u>22,000</u>	
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		<u>.00</u>	<u>22,000</u>	<u>.00</u>	<u>22,000</u>	

W.S.U. ANNUAL BUDGET
Musical Theatre (101956)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			31		34	
1911	FICA Medicare			82		82	
1912	FICA OASDI			348		348	
1970	Workers Compensation			31		27	
1980	Unemployment Compensation			15		7	
	Total Students & Fringe Benefits			367		358	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			367		358	
	Total Students & Fringe Benefits			367		358	
	Total Salaries & Fringe Benefits		.00	5,967	.00	5,958	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	5,967	.00	5,958	
	Total Salaries & Fringe Benefits		.00	5,967	.00	5,958	
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	31,367	.00	31,358	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	8,967	.00	8,958	
D10083	RU Musical Theatre		.00	22,400	.00	22,400	
	Total FTE and Expenditures		.00	31,367	.00	31,358	

W.S.U. ANNUAL BUDGET
University Theatre (101958)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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			<u>41,819</u>		<u>41,819</u>	
OOE by Fund								
	A2000	GU General Fees Fund			13,219		13,219	
	D10085	RU University Theatre			28,600		28,600	
		Total Operating Expenses			<u>41,819</u>		<u>41,819</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>41,819</u>		<u>.00</u>	<u>41,819</u>
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		<u>.00</u>	<u>41,819</u>		<u>.00</u>	<u>41,819</u>

W.S.U. ANNUAL BUDGET
Dance Program (101971)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			68		75	
1911	FICA Medicare			182		182	
1912	FICA OASDI			775		775	
1970	Workers Compensation			69		59	
1980	Unemployment Compensation			33		15	
	Total Students & Fringe Benefits			1,127		1,106	
Student and Fringe Benefits by Fund							
D10088	RU Dance Program			1,127		1,106	
	Total Students & Fringe Benefits			1,127		1,106	
	Total Salaries & Fringe Benefits		.00	13,627	.00	13,606	
Total Salaries & Fringe Benefits by Fund							
D10088	RU Dance Program		.00	13,627	.00	13,606	
	Total Salaries & Fringe Benefits		.00	13,627	.00	13,606	
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	41,577	.00	41,556	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	10,500	.00	10,500	
D10088	RU Dance Program		.00	31,077	.00	31,056	
	Total FTE and Expenditures		.00	41,577	.00	41,556	

W.S.U. ANNUAL BUDGET
Fine Arts Instructional (102032)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(1,030)		(1,029)	
1760	State Leave Payment Assessment			224		249	
1911	FICA Medicare			601		601	
1912	FICA OASDI			2,569		2,569	
1970	Workers Compensation			228		195	
1980	Unemployment Compensation			108		50	
	Total Students & Fringe Benefits			2,700		2,635	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			2,700		2,635	
	Total Students & Fringe Benefits			2,700		2,635	
	Total Salaries & Fringe Benefits		.00	44,133	.00	44,068	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	44,133	.00	44,068	
	Total Salaries & Fringe Benefits		.00	44,133	.00	44,068	
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	60,928	.00	60,863	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	48,928	.00	48,863	
D10090	RU Fine Arts Instructional		.00	12,000	.00	12,000	
	Total FTE and Expenditures		.00	60,928	.00	60,863	

W.S.U. ANNUAL BUDGET
Fine Arts Capital Equipment (102033)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			895		895	
	Total OOE			<u>895</u>		<u>895</u>	
OOE by Fund							
A2000	GU General Fees Fund			895		895	
	Total Operating Expenses			<u>895</u>		<u>895</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>895</u>	<u>.00</u>	<u>895</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	895	.00	895	
	Total FTE and Expenditures		<u>.00</u>	<u>895</u>	<u>.00</u>	<u>895</u>	

W.S.U. ANNUAL BUDGET
Fine Arts Graduate Assistants (102034)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
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			(5,767)		(5,761)		
1760		State Leave Payment Assessment			1,414		1,571		
1911		FICA Medicare			3,797		3,797		
1912		FICA OASDI			7,107		7,255		
1970		Workers Compensation			1,440		1,231		
1980		Unemployment Compensation			682		316		
		Total Students & Fringe Benefits			8,673		8,409		
Student and Fringe Benefits by Fund									
A0003		GU State General Fund			3,539		3,425		
A2000		GU General Fees Fund			3,918		3,791		
D10580		RU Fine Arts Graduate Assistants			1,216		1,193		
		Total Students & Fringe Benefits			8,673		8,409		
		Total Salaries & Fringe Benefits		.00	270,330	.00	270,066		
Total Salaries & Fringe Benefits by Fund									
A0003		GU State General Fund		.00	117,274	.00	117,160		
A2000		GU General Fees Fund		.00	129,840	.00	129,713		
D10580		RU Fine Arts Graduate Assistants		.00	23,216	.00	23,193		
		Total Salaries & Fringe Benefits		.00	270,330	.00	270,066		
Total FTE and Expenditures				.00	270,330	.00	270,066		
Total Budget by Fund									
A0003		GU State General Fund		.00	117,274	.00	117,160		
A2000		GU General Fees Fund		.00	129,840	.00	129,713		
D10580		RU Fine Arts Graduate Assistants		.00	23,216	.00	23,193		
		Total FTE and Expenditures		.00	270,330	.00	270,066		

W.S.U. ANNUAL BUDGET
Fine Arts Contingency (102040)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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	26,398	1.00	26,398	
		Total Unclassified Salaries		2.00	80,480	2.00	80,480	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		2.00	80,480	2.00	80,480	
		Total Unclassified Salaries		2.00	80,480	2.00	80,480	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(1,924)		(2,014)	
	1760	State Leave Payment Assessment			416		484	
	1850	TIAA Disability			653		685	
	1911	FICA Medicare			1,115		1,168	
	1912	FICA OASDI			4,761		4,991	
	1970	Workers Compensation			423		380	
	1980	Unemployment Compensation			200		97	
		Total Students & Fringe Benefits			5,644		5,791	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			5,644		5,791	
		Total Students & Fringe Benefits			5,644		5,791	
		Total Salaries & Fringe Benefits		2.00	86,124	2.00	86,271	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		2.00	86,124	2.00	86,271	
		Total Salaries & Fringe Benefits		2.00	86,124	2.00	86,271	
Total FTE and Expenditures								
				2.00	86,124	2.00	86,271	
Total Budget by Fund								
	A2000	GU General Fees Fund		2.00	86,124	2.00	86,271	
		Total FTE and Expenditures		2.00	86,124	2.00	86,271	

W.S.U. ANNUAL BUDGET
School of Art and Design (102097)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999870	Senior Administrative Assistant Ronda Bruce	12	1.00	36,172	1.00	38,106	5.3%
	999871	Library Assistant II Kathryn Hull	12	.75	26,427	.75	28,580	8.1%
1040	Classified-Longevity				1,550		0	
	Total USS Salaries			1.75	64,149	1.75	66,686	
USS Salaries by Fund								
	A0003	GU State General Fund		1.75	64,149	1.75	66,686	
	Total USS Salaries			1.75	64,149	1.75	66,686	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	996578	Distinguished Professor of Photography Larry Schwarm	9	.50	30,000	.50	30,000	
		<i>\$16,800 of this position is funded from restricted use sources.</i>						
	997455	Assistant Professor Jennifer Ray	9	.00	0	1.00	50,000	
	997604	Assistant Professor Lindsey Herkommer		1.00	36,000	.00	0	
	997604	Assistant Professor Claudia Pederson	9	.00	0	1.00	49,000	
	997698	Assistant Professor Brittany Lockard	9	1.00	40,000	1.00	49,000	
	997771	Associate Professor and Associate Director Jim Hellman	9	1.00	74,944	1.00	78,064	4.5%
	997872	Associate Professor Kirsten Johnson	9	1.00	61,031	1.00	62,385	2.2%
	997966	Associate Professor and Graduate Coordinator Edward Adler	9	1.00	56,549	1.00	59,148	4.7%
	998203	Instructor Wyatt McCrea	9	.50	20,501	.50	20,956	2.2%
	998321	Assistant Professor Linda Robinson		.75	35,217	.00	0	
	998322	Director of the School of Art and Design and Associate Professor Royce Smith	12	1.00	80,746	1.00	82,217	2.1%
	998323	Professor Ronald Christ		1.00	85,126	.00	0	
	998323	Professor Vacant	9	.00	0	1.00	48,343	
	998324	Associate Professor Robert Bubp	9	1.00	57,184	1.00	59,807	4.7%

W.S.U. ANNUAL BUDGET
School of Art and Design (102097)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998326		Art Studio Technician James Brewer Phased Retirement	12	.75	34,706	.75	35,476	2.2%
998327		Associate Professor Barry Badgett	9	1.00	56,563	1.00	57,818	2.2%
998328		Professor Mary Sue Foster	9	1.00	69,420	1.00	70,960	2.2%
998330		Academic Advisor and Student Services Specialist Salyi Vu	12	1.00	36,050	1.00	36,850	2.2%
998331		Associate Professor Jeffrey Pulaski Promotion to Associate Professor and Received Tenure.	9	1.00	48,453	1.00	54,028	11.5%
998333		Associate Professor Levente Sulyok Sabbatical Leave Fall Semester.	9	1.00	52,592	1.00	55,080	4.7%
998342		Assistant Professor Humberto Saenz Rico	9	1.00	47,509	1.00	49,807	4.8%
998379		Assistant Professor Dominic Flask	9	.50	24,282	.50	24,821	2.2%
Total Unclassified Salaries				17.00	946,873	17.25	973,760	
Unclassified Salaries by Fund								
A0003		GU State General Fund		9.75	559,609	9.00	549,296	
A2000		GU General Fees Fund		6.97	370,464	7.97	407,664	
D10091		RU School of Art and Design		.28	16,800	.28	16,800	
Total Unclassified Salaries				17.00	946,873	17.25	973,760	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular		10,379	10,379
1690	Shrinkage		(29,475)	(30,661)
1750	Dependent Health Insurance		21,989	26,572
1760	State Leave Payment Assessment		5,359	6,314
1810	KPERS Retirement		6,590	7,516
1830	Regents Retirement		71,397	67,702
1850	TIAA Disability		8,341	8,854
1911	FICA Medicare		13,768	14,537
1912	FICA OASDI		58,837	62,124
1950	Single Group Health Insurance		107,651	116,442
1970	Workers Compensation		5,458	4,950
1980	Unemployment Compensation		2,477	1,213
Total Students & Fringe Benefits			282,771	295,942
Student and Fringe Benefits by Fund				
A0003	GU State General Fund		181,489	196,037
A2000	GU General Fees Fund		101,282	93,925
D10091	RU School of Art and Design		0	5,980
Total Students & Fringe Benefits			282,771	295,942
Total Salaries & Fringe Benefits			18.75	1,293,793
			19.00	1,336,388

W.S.U. ANNUAL BUDGET
School of Art and Design (102097)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		11.50	805,247	10.75	812,019	
	A2000	GU General Fees Fund		6.97	471,746	7.97	501,589	
	D10091	RU School of Art and Design		.28	16,800	.28	22,780	
		Total Salaries & Fringe Benefits		18.75	1,293,793	19.00	1,336,388	
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		18.75	1,390,995	19.00	1,433,590	
Total Budget by Fund								
	A0003	GU State General Fund		11.50	805,247	10.75	812,019	
	A2000	GU General Fees Fund		6.97	499,323	7.97	529,166	
	D10091	RU School of Art and Design		.28	86,425	.28	92,405	
		Total FTE and Expenditures		18.75	1,390,995	19.00	1,433,590	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999302	Administrative Officer Alexandra Levine	12	1.00	35,236	1.00	37,253	5.7%
	999876	Senior Administrative Assistant Janet Ives	12	1.00	32,760	1.00	34,612	5.7%
	999967	Administrative Specialist Milissa Hawkins	12	1.00	30,493	1.00	32,199	5.6%
1040	Classified-Longevity				800		0	
	Total USS Salaries			3.00	99,289	3.00	104,064	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	99,289	3.00	104,064	
	Total USS Salaries			3.00	99,289	3.00	104,064	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	995231	Assistant Professor Sarunas Jankauskas	9	1.00	46,153	1.00	47,379	2.7%
	996950	Assistant Professor John Goering	9	.50	22,006	.50	23,449	6.6%
	997596	Associate Professor Josephine Miller	9	1.00	54,996	1.00	57,612	4.8%
	997597	Assistant Professor John Hunsicker	9	1.00	46,483	1.00	48,651	4.7%
	997601	Professor Elaine Bernstorf	9	1.00	99,446	1.00	102,088	2.7%
	997622	Piano Technician Alan Crane	12	1.00	42,922	1.00	43,809	2.1%
	997739	Assistant Professor Justine Sasanfar	9	.00	0	1.00	48,000	
	997739	Assistant Professor Vacant		.50	20,911	.00	0	
	997877	Assistant Professor William Flynn	9	.00	0	1.00	48,000	
	997877	Assistant Professor Vacant		1.00	49,241	.00	0	
	997886	Assistant Professor Phillip Black	9	.50	24,706	.50	26,244	6.2%
	998014	Assistant Professor Selim Giray	9	1.00	52,680	1.00	54,080	2.7%
	998279	Assistant Professor Andrea Banke	9	.75	33,727	.75	35,587	5.5%
	998280	Professor Sylvia Coats		1.00	62,822	.00	0	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998280	Professor Vacant		9	.00	0	1.00	64,762	
998281	Professor and Director of Music	Russell Widener	12	1.00	90,284	1.00	91,872	2.1%
998282	Associate Professor	Catherine Consiglio Sabbatical Leave Spring Semester.	9	1.00	55,187	1.00	57,810	4.8%
998283	Professor	Dean Roush	9	1.00	79,596	1.00	81,711	2.7%
998284	Professor and Program Director of Music Education	Thomas Wine From 10 to 9 month appointment. Sabbatical Leave Spring Semester.	9	1.00	83,052	1.00	77,733	2.4%
998285	Professor and Program Director of Opera	Marie King Promotion to Professor.	9	1.00	58,981	1.00	68,058	15.7%
998287	Distinguished Professor of Opera	Dorothy Crum		1.00	79,399	.00	0	
998288	Professor	Nicholas E. Smith	9	1.00	92,641	1.00	95,102	2.7%
998289	Professor and Graduate Coordinator	Mark Foley	9	1.00	66,309	1.00	68,044	2.7%
998290	Professor	Victor Markovich	10	1.00	99,657	1.00	101,510	2.0%
998291	Assistant Professor and Director of Choral Activities	Michael Hanawalt	9	1.00	49,582	1.00	52,899	2.7%
998292	Associate Professor	Gerald Scholl	9	1.00	50,618	1.00	51,963	2.7%
998293	Associate Professor	Andrew Trechak	9	1.00	54,373	1.00	55,497	2.1%
998294	Robert L Town Faculty of Distinction and Associate Professor	Lynne Davis	9	1.00	58,195	1.00	59,398	2.1%
998295	Assistant Professor and Placement Coordinator	Jeanne Vance	9	.50	24,615	.50	26,006	5.7%
998296	Associate Professor	Deborah Baxter	9	1.00	55,954	1.00	58,605	4.7%
998297	Distinguished Professor of Music	Walter Mays	9	1.00	94,584	1.00	96,831	2.7%
998298	Professor	Julie Bees	9	1.00	84,172	1.00	86,408	2.7%
998299	Assistant Professor	Aleksander Sternfeld-Dunn	9	1.00	48,645	1.00	50,890	4.6%
998300	Assistant Professor	Randolph Lacy	9	1.00	46,153	1.00	47,107	2.1%

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998302	Visiting Assistant Professor Vacant		1.00	46,125	.00	0	
	998304	Assistant Professor Leonid Shukaev	9	1.00	52,939	1.00	54,345	2.7%
	998305	Assistant Professor Alla Aranovskaya	9	1.00	52,939	1.00	54,345	2.7%
	998306	Assistant Professor and Director of Jazz Studies Geoffrey Deibel	9	1.00	50,000	1.00	51,268	2.6%
	998307	Dennis and Ann Ross Faculty of Distinction and Associate Professor Alan Held	9	.00	0	1.00	88,000	
	998308	Professor John Paul Johnson	9	1.00	98,915	1.00	101,543	2.7%
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Mark Laycock	9	1.00	65,950	1.00	74,201	12.5%
		<i>\$20,597 of this position is funded from restricted use sources. Promotion to Professor.</i>						
	998312	Associate Professor Steven Oare	9	1.00	53,709	1.00	55,136	2.7%
		<i>Sabbatical Leave Fall Semester.</i>						
	998315	Professor Frances Shelly	9	1.00	78,573	1.00	80,661	2.7%
	998316	Assistant Professor Mary Caldwell	9	.00	0	1.00	50,000	
	998316	Assistant Professor Vacant		1.00	31,016	.00	0	
	998437	Assistant Professor Stephanie Patterson	9	.00	0	.50	25,000	
	998437	Assistant Professor Vacant		1.00	47,645	.00	0	
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	2,440,509	37.75	2,496,212	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		15.68	983,114	15.00	967,272	
	A2000	GU General Fees Fund		22.45	1,384,020	22.47	1,473,735	
	D10092	RU School of Music		.63	73,375	.28	55,205	
Total Unclassified Salaries				38.75	2,440,509	37.75	2,496,212	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	5,975	5,975
1690	Shrinkage	(74,264)	(75,665)
1750	Dependent Health Insurance	73,121	71,008
1760	State Leave Payment Assessment	13,773	15,657
1810	KPERS Retirement	10,199	11,729
1830	Regents Retirement	193,914	187,940
1850	TIAA Disability	21,316	21,827
1911	FICA Medicare	35,587	36,598

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1912		FICA OASDI			152,101		156,416	
1950		Single Group Health Insurance			278,259		259,042	
1970		Workers Compensation			14,025		12,273	
1980		Unemployment Compensation			6,402		3,047	
Total Students & Fringe Benefits					730,408		705,847	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			339,609		327,189	
A2000		GU General Fees Fund			375,928		369,737	
D10092		RU School of Music			14,871		8,921	
Total Students & Fringe Benefits					730,408		705,847	
Total Salaries & Fringe Benefits				41.75	3,270,206	40.75	3,306,123	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		18.68	1,422,012	18.00	1,398,525	
A2000		GU General Fees Fund		22.45	1,759,948	22.47	1,843,472	
D10092		RU School of Music		.63	88,246	.28	64,126	
Total Salaries & Fringe Benefits				41.75	3,270,206	40.75	3,306,123	
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	3,318,407	40.75	3,354,324	
Total Budget by Fund								
A0003		GU State General Fund		18.68	1,422,012	18.00	1,398,525	
A2000		GU General Fees Fund		22.45	1,785,049	22.47	1,868,573	
D10092		RU School of Music		.63	111,346	.28	87,226	
Total FTE and Expenditures				41.75	3,318,407	40.75	3,354,324	

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999916	Administrative Specialist Renea Goforth	12	1.00	37,004	1.00	39,125	5.7%
1040	Classified-Longevity				960		0	
	Total USS Salaries			1.00	37,964	1.00	39,125	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	37,964	1.00	39,125	
	Total USS Salaries			1.00	37,964	1.00	39,125	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	996872	Assistant Professor Catherine Wieck	9	.00	0	1.00	50,000	
	997593	Associate Professor and Technical Director Carl Baker	9	1.00	52,568	1.00	54,966	4.6%
	997645	Scene Shop Manager Jason Flanders	10	1.00	41,444	1.00	42,309	2.1%
	997658	Costume Shop Manager Rebecca Maholland	10	1.00	44,663	1.00	46,778	4.7%
	997705	Dance Teacher/Choreographer Sabrina Vasquez	9	1.00	42,261	1.00	43,395	2.7%
	997706	Director of the School of Performing Arts, Program Director of Musical Theatre, and Associate Professor Linda Starkey	12	1.00	80,514	1.00	83,540	4.4%
	998027	Associate Professor/Scenic Lighting Designer David Neville	9	1.00	55,027	1.00	57,513	4.5%
	998030	Visiting Instructor Tom Frye		.50	23,640	.00	0	
	998031	Associate Professor Amy Schwiethale <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	48,448	1.00	54,248	12.0%
	998032	Professor/Program Director of Theatre Bret Jones <i>Promotion to Professor and Received Tenure.</i>	9	1.00	58,786	1.00	66,492	13.3%
	998035	Professor Judith Babnich	9	1.00	66,340	1.00	67,724	2.1%
	998038	Professor Betty Monroe		1.00	70,369	.00	0	
	998038	Professor Vacant	9	.00	0	1.00	44,009	
	998410	Professor and Program Director of Dance C. Nicholas Johnson	9	1.00	66,726	1.00	68,490	2.7%
	998442	Professor Denise Celestin	9	1.00	64,833	1.00	66,573	2.7%

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Unclassified Salaries				12.50	715,619	13.00	746,037	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.50	486,235	6.00	410,332	
	A2000	GU General Fees Fund		5.00	229,384	7.00	335,705	
Total Unclassified Salaries				12.50	715,619	13.00	746,037	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			33,112		33,112	
1690		Shrinkage			(23,787)		(24,105)	
1750		Dependent Health Insurance			22,666		22,218	
1760		State Leave Payment Assessment			4,256		4,916	
1810		KPERS Retirement			3,900		4,410	
1830		Regents Retirement			60,834		55,428	
1850		TIAA Disability			6,413		6,681	
1911		FICA Medicare			10,500		10,984	
1912		FICA OASDI			44,874		46,944	
1950		Single Group Health Insurance			96,507		82,284	
1970		Workers Compensation			4,335		3,850	
1980		Unemployment Compensation			1,890		915	
Total Students & Fringe Benefits					265,500		247,637	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			186,885		161,642	
	A2000	GU General Fees Fund			78,615		85,995	
Total Students & Fringe Benefits					265,500		247,637	
Total Salaries & Fringe Benefits				13.50	1,019,083	14.00	1,032,799	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.50	711,084	7.00	611,099	
	A2000	GU General Fees Fund		5.00	307,999	7.00	421,700	
Total Salaries & Fringe Benefits				13.50	1,019,083	14.00	1,032,799	
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	1,063,821	14.00	1,077,537	
Total Budget by Fund								
	A0003	GU State General Fund		8.50	711,084	7.00	611,099	
	A2000	GU General Fees Fund		5.00	330,737	7.00	444,438	
	D10093	RU School of Performing Arts		.00	22,000	.00	22,000	
Total FTE and Expenditures				13.50	1,063,821	14.00	1,077,537	

W.S.U. ANNUAL BUDGET
Walter Mays Distinguished Professorship (102101)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			2,500		2,500	
	Total OOE			<u>2,500</u>		<u>2,500</u>	
OOE by Fund							
A2000	GU General Fees Fund			2,500		2,500	
	Total Operating Expenses			<u>2,500</u>		<u>2,500</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,500</u>	<u>.00</u>	<u>2,500</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	2,500	.00	2,500	
	Total FTE and Expenditures		<u>.00</u>	<u>2,500</u>	<u>.00</u>	<u>2,500</u>	

W.S.U. ANNUAL BUDGET
Fine Arts Lecturers (102183)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(3,020)		(3,019)	
1760	State Leave Payment Assessment			659		732	
1911	FICA Medicare			1,768		1,768	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			671		574	
1980	Unemployment Compensation			318		147	
	Total Students & Fringe Benefits			7,502		7,456	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			7,502		7,456	
	Total Students & Fringe Benefits			7,502		7,456	
	Total Salaries & Fringe Benefits		.00	129,433	.00	129,387	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	129,433	.00	129,387	
	Total Salaries & Fringe Benefits		.00	129,433	.00	129,387	
Total FTE and Expenditures							
			.00	129,433	.00	129,387	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	129,433	.00	129,387	
	Total FTE and Expenditures		.00	129,433	.00	129,387	

W.S.U. ANNUAL BUDGET
Fine Arts Instructional Fees (102194)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Non-Expense Items			200,000		200,000	
	Total OOE			<u>200,000</u>		<u>200,000</u>	
OOE by Fund							
D10360	RU Fine Arts Instructional Fees			200,000		200,000	
	Total Operating Expenses			<u>200,000</u>		<u>200,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>200,000</u>	<u>.00</u>	<u>200,000</u>	
Total Budget by Fund							
D10360	RU Fine Arts Instructional Fees		.00	200,000	.00	200,000	
	Total FTE and Expenditures		<u>.00</u>	<u>200,000</u>	<u>.00</u>	<u>200,000</u>	

W.S.U. ANNUAL BUDGET
WSU Bands (102302)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,850		5,850	
	Non-Expense Items			500		500	
	Total OOE			<u>6,350</u>		<u>6,350</u>	
OOE by Fund							
D10096	RU WSU Bands			6,350		6,350	
	Total Operating Expenses			<u>6,350</u>		<u>6,350</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>6,350</u>	<u>.00</u>	<u>6,350</u>	
Total Budget by Fund							
D10096	RU WSU Bands		.00	6,350	.00	6,350	
	Total FTE and Expenditures		<u>.00</u>	<u>6,350</u>	<u>.00</u>	<u>6,350</u>	

W.S.U. ANNUAL BUDGET
Fine Arts-Out of State Travel (102325)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			15,520		15,520	
	Total OOE			<u>15,520</u>		<u>15,520</u>	
OOE by Fund							
A2000	GU General Fees Fund			15,520		15,520	
	Total Operating Expenses			<u>15,520</u>		<u>15,520</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>15,520</u>	<u>.00</u>	<u>15,520</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	15,520	.00	15,520	
	Total FTE and Expenditures		<u>.00</u>	<u>15,520</u>	<u>.00</u>	<u>15,520</u>	

W.S.U. ANNUAL BUDGET
Fine Arts Festivals (108172)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			3,500		3,500	
		Commodities			2,960		2,960	
		Total OOE			<u>6,460</u>		<u>6,460</u>	
OOE by Fund								
	D10102	RU Fine Arts Festivals			6,460		6,460	
		Total Operating Expenses			<u>6,460</u>		<u>6,460</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>6,460</u>	<u>.00</u>	<u>6,460</u>	
Total Budget by Fund								
	D10102	RU Fine Arts Festivals		.00	6,460	.00	6,460	
		Total FTE and Expenditures		<u>.00</u>	<u>6,460</u>	<u>.00</u>	<u>6,460</u>	

**Wichita State University
Fiscal Year 2015 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		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$209,875	\$0	\$0	\$0	\$0	\$0	\$209,875	3.10%
Unclassified Salaries	1,926,900	2,466,548	0	52,497	0	0	4,445,945	65.56%
Graduate Assistants	113,735	125,922	0	54,008	0	0	293,665	4.33%
Student Salaries	49,466	0	0	0	0	0	49,466	0.73%
Fringe Benefits	707,417	643,492	0	17,200	0	0	1,368,109	20.18%
Shrinkage	(68,590)	(73,804)	0	0	0	0	(142,394)	-2.10%
Subtotal Salaries and Fringe Benefits	\$2,938,803	\$3,162,158	\$0	\$123,705	\$0	\$0	\$6,224,666	91.80%
Other Operating Expenditures	\$0	\$137,845	\$0	\$417,985	\$0	\$0	\$555,830	8.20%
Total College of Fine Arts	\$2,938,803	\$3,300,003	\$0	\$541,690	\$0	\$0	\$6,780,496	100.00%

College of Fine Arts Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Percent of General Use Funds		Restricted Use		Percent of Restricted Use Funds		Total Funds	Percent of Total Funds
		Funds	Funds	General Use Funds	Restricted Use Funds	Restricted Use Funds	Restricted Use Funds				
Opera	0.00	\$12,000	\$10,000	0.19%	\$10,000	1.85%	\$22,000	0.32%	\$22,000	0.32%	
Musical Theatre	0.00	8,958	22,400	0.14%	22,400	4.14%	31,358	0.46%	31,358	0.46%	
University Theatre	0.00	13,219	28,600	0.21%	28,600	5.28%	41,819	0.62%	41,819	0.62%	
Dance Program	0.00	10,500	31,056	0.17%	31,056	5.73%	41,556	0.61%	41,556	0.61%	
Fine Arts Instructional	0.00	48,863	12,000	0.78%	12,000	2.22%	60,863	0.90%	60,863	0.90%	
Fine Arts Capital Equipment	0.00	895	0	0.01%	0	0.00%	895	0.01%	895	0.01%	
Fine Arts Graduate Assistants	0.00	246,873	23,193	3.96%	23,193	4.28%	270,066	3.98%	270,066	3.98%	
Fine Arts Contingency	2.00	86,271	0	1.38%	0	0.00%	86,271	1.27%	86,271	1.27%	
School of Art and Design	19.00	1,341,185	92,405	21.51%	92,405	17.06%	1,433,590	21.14%	1,433,590	21.14%	
School of Music	40.75	3,267,098	87,226	52.37%	87,226	16.10%	3,354,324	49.48%	3,354,324	49.48%	
School of Performing Arts	14.00	1,055,537	22,000	16.92%	22,000	4.06%	1,077,537	15.89%	1,077,537	15.89%	
Walter Mays Distinguished Professorship	0.00	2,500	0	0.04%	0	0.00%	2,500	0.04%	2,500	0.04%	
Fine Arts Lecturers	0.00	129,387	0	2.07%	0	0.00%	129,387	1.91%	129,387	1.91%	
Fine Arts Instructional Fees	0.00	0	200,000	0.00%	200,000	36.92%	200,000	2.95%	200,000	2.95%	
WSU Bands	0.00	0	6,350	0.00%	6,350	1.17%	6,350	0.09%	6,350	0.09%	
Fine Arts Out-of-State Travel	0.00	15,520	0	0.25%	0	0.00%	15,520	0.23%	15,520	0.23%	
Fine Arts Festivals	0.00	0	6,460	0.00%	6,460	1.19%	6,460	0.10%	6,460	0.10%	
Total College of Fine Arts Instruction Budget	75.75	\$6,238,806	\$541,690	100.00%	\$541,690	100.00%	\$6,780,496	100.00%	\$6,780,496	100.00%	

Wichita State University
Fiscal Year 2015 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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999897	Administrative Specialist Jaymie Faust	12	1.00	30,493	1.00	32,199	5.6%
	Total USS Salaries			1.00	30,493	1.00	32,199	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	30,493	1.00	32,199	
	Total USS Salaries			1.00	30,493	1.00	32,199	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	994217	Clinical Supervisor Vacant		1.00	34,030	.00	0	
	997207	Clinical Supervisor in Audiology Stacey Kampe	12	.44	26,449	.44	27,649	4.5%
	997208	Associate Professor Kathy Stratman	9	1.00	61,534	1.00	64,303	4.5%
	997211	Senior Clinical Educator Brian Ray	12	.42	23,663	.42	24,876	5.1%
	997615	Clinical Supervisor Terese Conrad	12	.50	28,061	.50	29,223	4.1%
	997695	Associate Professor Patricia Self	9	1.00	67,414	1.00	69,414	3.0%
	997853	Assistant to the CSD Chair and Assistant to the Clinic Director Lisa Clancy	12	1.00	42,000	1.00	44,500	6.0%
	998157	Associate Professor Xiao-Ming Sun <i>Sabbatical Leave Fall Semester.</i>	9	1.00	65,052	1.00	67,665	4.0%
	998190	Associate Professor Douglas Parham <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	60,270	1.00	65,280	8.3%
	998422	Assistant Professor Antje Mefferd	9	1.00	60,270	1.00	62,470	3.7%
	998424	Senior Clinical Educator David Downs	12	.75	57,448	.75	58,598	2.0%
	998426	Associate Professor Anthony DiLollo	9	1.00	66,380	1.00	67,880	2.3%
	998428	Associate Professor Julie Scherz	9	1.00	71,915	1.00	73,415	2.1%
	998429	Professor Raymond Hull	9	1.00	90,539	1.00	92,039	1.7%
	998430	Professor Barbara Hodson <i>Phased Retirement</i>	9	.50	55,387	.50	55,937	1.0%

W.S.U. ANNUAL BUDGET
Communication Sciences and Disorders (102014)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998457	Chairperson and Professor Kathy Coufal	12	1.00	113,920	1.00	116,540	2.5%
	998918	Associate Professor Vacant	9	1.00	84,030	1.00	84,030	
		\$41,000 of this position is funded from restricted use sources.						
	1110	Unclassified Salaries-Seasonal and Temporary		.00	0	.00	44,000	
		Total Unclassified Salaries		14.61	1,008,362	13.61	1,047,819	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		9.11	570,186	9.11	589,993	
	A2000	GU General Fees Fund		5.01	397,176	4.01	372,826	
	D10052	RU Communicative Sciences and Disorders		.49	41,000	.49	85,000	
		Total Unclassified Salaries		14.61	1,008,362	13.61	1,047,819	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	6,357	6,357
1690	Shrinkage	(29,852)	(29,661)
1750	Dependent Health Insurance	25,227	24,727
1760	State Leave Payment Assessment	5,655	6,527
1810	KPERS Retirement	3,132	3,629
1830	Regents Retirement	79,388	77,992
1850	TIAA Disability	8,841	8,816
1911	FICA Medicare	14,668	15,244
1912	FICA OASDI	62,695	65,151
1950	Single Group Health Insurance	107,652	98,664
1970	Workers Compensation	5,757	5,116
1980	Unemployment Compensation	2,638	1,271
	Total Students & Fringe Benefits	292,158	283,833

Student and Fringe Benefits by Fund

A0003	GU State General Fund	180,431	184,495
A2000	GU General Fees Fund	100,824	91,472
D10052	RU Communicative Sciences and Disorders	10,903	7,866
	Total Students & Fringe Benefits	292,158	283,833

Total Salaries & Fringe Benefits

15.61	1,331,013	14.61	1,363,851
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	10.11	781,110	10.11	806,687
A2000	GU General Fees Fund	5.01	498,000	4.01	464,298
D10052	RU Communicative Sciences and Disorders	.49	51,903	.49	92,866
	Total Salaries & Fringe Benefits	15.61	1,331,013	14.61	1,363,851

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	10,025	10,025
Commodities	6,720	6,720
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

15.61	1,347,758	14.61	1,380,596
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W.S.U. ANNUAL BUDGET
Communication Sciences and Disorders (102014)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		10.11	781,110	10.11	806,687	
A2000	GU General Fees Fund		5.01	514,745	4.01	481,043	
D10052	RU Communicative Sciences and Disorders		.49	51,903	.49	92,866	
Total FTE and Expenditures			15.61	1,347,758	14.61	1,380,596	

W.S.U. ANNUAL BUDGET
Nursing Initiative - Salaries and Supplies (102102)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	0	.00	166,000	
	Total Unclassified Salaries		.00	0	.00	166,000	
Unclassified Salaries by Fund							
D10113	RU Nursing Initiative - Salaries and Supplies		.00	0	.00	166,000	
	Total Unclassified Salaries		.00	0	.00	166,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760	State Leave Payment Assessment			0		996	
1911	FICA Medicare			0		2,407	
1912	FICA OASDI			0		7,254	
1970	Workers Compensation			0		781	
1980	Unemployment Compensation			0		200	
	Total Students & Fringe Benefits			0		11,638	
Student and Fringe Benefits by Fund							
D10113	RU Nursing Initiative - Salaries and Supplies			0		11,638	
	Total Students & Fringe Benefits			0		11,638	
	Total Salaries & Fringe Benefits		.00	0	.00	177,638	
Total Salaries & Fringe Benefits by Fund							
D10113	RU Nursing Initiative - Salaries and Supplies		.00	0	.00	177,638	
	Total Salaries & Fringe Benefits		.00	0	.00	177,638	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			0		2,858	
	Commodities			0		4,009	
	Non-Expense Items			240,000		0	
	Total OOE			240,000		6,867	
OOE by Fund							
D10113	RU Nursing Initiative - Salaries and Supplies			240,000		6,867	
	Total Operating Expenses			240,000		6,867	
	Total FTE and Expenditures		.00	240,000	.00	184,505	
Total Budget by Fund							
D10113	RU Nursing Initiative - Salaries and Supplies		.00	240,000	.00	184,505	
	Total FTE and Expenditures		.00	240,000	.00	184,505	

W.S.U. ANNUAL BUDGET
Health Professions Contingency (102104)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997639	Assistant Professor Vacant	9	1.00	48,712	1.00	48,712	
	997967	Professor Vacant		.50	14,479	.00	0	
	998265	Assistant Professor Vacant	9	1.00	39,191	1.00	39,191	
	998377	Professor Vacant	9	1.00	22,727	1.00	114,143	
		Total Unclassified Salaries			3.50 125,109		3.00 202,046	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund			3.50 125,109		3.00 202,046	
		Total Unclassified Salaries			3.50 125,109		3.00 202,046	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(4,338)		(5,055)	
	1760	State Leave Payment Assessment			937		1,214	
	1850	TIAA Disability			1,475		1,720	
	1911	FICA Medicare			2,512		2,932	
	1912	FICA OASDI			10,735		12,528	
	1970	Workers Compensation			954		951	
	1980	Unemployment Compensation			451		244	
		Total Students & Fringe Benefits			12,726		14,534	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			12,726		14,534	
		Total Students & Fringe Benefits			12,726		14,534	
		Total Salaries & Fringe Benefits			3.50 137,835		3.00 216,580	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund			3.50 137,835		3.00 216,580	
		Total Salaries & Fringe Benefits			3.50 137,835		3.00 216,580	
Total FTE and Expenditures								
					3.50 137,835		3.00 216,580	
Total Budget by Fund								
	A2000	GU General Fees Fund			3.50 137,835		3.00 216,580	
		Total FTE and Expenditures			3.50 137,835		3.00 216,580	

W.S.U. ANNUAL BUDGET
Health Professions Capital Equipment (102105)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			19		0	
	Total OOE			<u>19</u>		<u>0</u>	
OOE by Fund							
A2000	GU General Fees Fund			19		0	
	Total Operating Expenses			<u>19</u>		<u>0</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>19</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	19	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>19</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000		USS - Permanent						
1010		USS - Seasonal and Temporary			10,500		0	
		Total USS Salaries		.00	10,500	.00	0	
USS Salaries by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees		.00	10,500	.00	0	
		Total USS Salaries		.00	10,500	.00	0	

UNCLASSIFIED SALARIES								
1100		Unclassified Salaries-Permanent						
	994091	Senior Clinical Educator Jacquelyn McClendon	9	.00	0	.50	40,954	
		<i>This position is totally funded from restricted use sources.</i>						
	997380	Clinical Educator Veronica Ramos Blanford	9	.80	46,172	.80	47,095	2.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997608	Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile	12	1.00	78,546	1.00	81,688	4.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997956	Communications and Public Relations/Recruitment Specialist Pamela O'Neal	12	.00	0	1.00	37,080	
		<i>This position is totally funded from restricted use sources.</i>						
	998862	Clinical Educator Jackie Berryman	12	1.00	63,500	1.00	66,675	5.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998932	Associate Professor Susan Parsons	9	1.00	58,413	1.00	68,081	16.6%
		<i>This position is totally funded from restricted use sources. Promotion to Associate Professor and Received Tenure.</i>						
1110		Unclassified Salaries-Seasonal and Temporary		.00	160,000	.00	60,000	
		Total Unclassified Salaries		3.80	406,631	5.30	401,573	
Unclassified Salaries by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees		3.80	406,631	5.30	401,573	
		Total Unclassified Salaries		3.80	406,631	5.30	401,573	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1750	Dependent Health Insurance		3,238	3,174
1760	State Leave Payment Assessment		1,449	2,413
1810	KPERS Retirement		1,079	0
1830	Regents Retirement		11,643	29,037
1850	TIAA Disability		1,854	2,907
1911	FICA Medicare		4,801	5,723
1912	FICA OASDI		20,517	24,461
1950	Single Group Health Insurance		13,990	32,888
1970	Workers Compensation		1,476	1,890
1980	Unemployment Compensation		691	476
	Total Students & Fringe Benefits		60,738	102,969

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees			60,738		102,969	
		Total Students & Fringe Benefits			<u>60,738</u>		<u>102,969</u>	
		Total Salaries & Fringe Benefits		<u>3.80</u>	<u>477,869</u>	<u>5.30</u>	<u>504,542</u>	
Total Salaries & Fringe Benefits by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees		3.80	477,869	5.30	504,542	
		Total Salaries & Fringe Benefits		<u>3.80</u>	<u>477,869</u>	<u>5.30</u>	<u>504,542</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		36,550	
		Commodities			50,000		43,450	
		Total OOE			<u>50,000</u>		<u>80,000</u>	
OOE by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees			50,000		80,000	
		Total Operating Expenses			<u>50,000</u>		<u>80,000</u>	
		Total FTE and Expenditures		<u>3.80</u>	<u>527,869</u>	<u>5.30</u>	<u>584,542</u>	
Total Budget by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees		3.80	527,869	5.30	584,542	
		Total FTE and Expenditures		<u>3.80</u>	<u>527,869</u>	<u>5.30</u>	<u>584,542</u>	

W.S.U. ANNUAL BUDGET
Health Professions Graduate Assistants (102108)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
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			(1,948)		(1,946)		
1760		State Leave Payment Assessment			493		548		
1911		FICA Medicare			1,322		1,322		
1912		FICA OASDI			5,648		5,648		
1970		Workers Compensation			502		429		
1980		Unemployment Compensation			238		111		
		Total Students & Fringe Benefits			6,255		6,112		
Student and Fringe Benefits by Fund									
A2000		GU General Fees Fund			5,109		4,986		
D10581		RU Health Professions Graduate Assistants			1,146		1,126		
		Total Students & Fringe Benefits			6,255		6,112		
		Total Salaries & Fringe Benefits		.00	97,335	.00	97,192		
Total Salaries & Fringe Benefits by Fund									
A2000		GU General Fees Fund		.00	83,489	.00	83,366		
D10581		RU Health Professions Graduate Assistants		.00	13,846	.00	13,826		
		Total Salaries & Fringe Benefits		.00	97,335	.00	97,192		
Total FTE and Expenditures				.00	97,335	.00	97,192		
Total Budget by Fund									
A2000		GU General Fees Fund		.00	83,489	.00	83,366		
D10581		RU Health Professions Graduate Assistants		.00	13,846	.00	13,826		
		Total FTE and Expenditures		.00	97,335	.00	97,192		

W.S.U. ANNUAL BUDGET
Nursing - Family Nurse Practitioner (102109)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			11,384		20,127	
	Commodities			200		9,457	
	Total OOE			<u>11,584</u>		<u>29,584</u>	
OOE by Fund							
A2000	GU General Fees Fund			11,584		11,584	
D10114	RU Nursing Family Nurse Practitioner			0		18,000	
	Total Operating Expenses			<u>11,584</u>		<u>29,584</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>11,584</u>		<u>.00</u>	<u>29,584</u>
Total Budget by Fund							
A2000	GU General Fees Fund		.00	11,584		.00	11,584
D10114	RU Nursing Family Nurse Practitioner		.00	0		.00	18,000
	Total FTE and Expenditures		<u>.00</u>	<u>11,584</u>		<u>.00</u>	<u>29,584</u>

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999622	Administrative Assistant Sandra Goldsmith	12	1.00	26,333	1.00	27,810	5.6%
	999623	Administrative Specialist Amy McClintock	12	1.00	31,263	1.00	32,948	5.4%
	999661	Administrative Specialist Christina Rexroad	12	1.00	32,760	1.00	33,738	3.0%
	999864	Senior Administrative Assistant Connie Wells	12	1.00	29,016	1.00	30,639	5.6%
1040	Classified-Longevity				1,600		0	
	Total USS Salaries				4.00	120,972	4.00	125,135
USS Salaries by Fund								
	A0003	GU State General Fund			4.00	120,972	4.00	125,135
	Total USS Salaries				4.00	120,972	4.00	125,135

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	994091	Senior Clinical Educator Jacquelyn McClendon		1.00	79,910	.00	0	
	994424	Clinical Educator Patricia Beamer	9	1.00	53,000	1.00	54,855	3.5%
	994493	Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	73,885	1.00	76,102	3.3%
	994896	Clinical Educator Debra Rice		1.00	52,000	.00	0	
	994896	Clinical Educator Vacant	9	.00	0	1.00	53,040	
	<i>This position is totally funded from restricted use sources.</i>							
	995204	Instructor Carol Bett	9	1.00	56,838	1.00	58,827	3.5%
	995205	Clinical Educator Theresa Cooper	9	1.00	55,325	1.00	56,708	2.5%
	997305	Clinical Educator for Nursing Online Education Rhonda Williams	12	1.00	59,500	1.00	61,285	3.0%
	<i>This position is totally funded from restricted use sources.</i>							
	997388	Clinical Educator Vacant	9	1.00	76,480	1.00	148,804	
	997550	Coordinator for Nursing Online Education Shirley Hazen	12	1.00	68,678	1.00	73,052	2.0%
	<i>This position is totally funded from restricted use sources.</i>							
	997759	Associate Professor Victoria Mosack	9	1.00	70,585	1.00	73,232	3.8%
	<i>\$36,616 of this position is funded from restricted use sources.</i>							

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
997760		Clinical Educator/Clinical Education Coordinator Stephanie Nicks	10	1.00	63,507	1.00	65,095	2.6%
997761		Assistant Professor Karen Hayes	9	.50	32,771	.50	33,918	3.5%
997811		Clinical Educator Patricia Dwyer	12	.90	58,000	.90	61,045	5.3%
997812		Instructor Jolynn Dowling	9	.70	45,300	1.00	64,714	
997814		Nursing Simulation Coordinator Phyllis Fletcher		.60	33,009	.00	0	
997814		Nursing Simulation Coordinator Vacant	9	.00	0	.60	33,009	
997856		Clinical Educator Jennifer Rodgers	9	.50	28,500	.50	29,070	2.0%
997913		Instructor Catherine Weitzel	9	.60	30,092	.60	30,844	2.5%
997922		Associate Professor Betty Elder	9	1.00	65,365	1.00	68,143	4.3%
		\$13,629 of this position is funded from restricted use sources.						
997936		Instructor Jennifer Sebes	9	.50	31,532	.50	32,320	2.5%
997948		Professor and Chair, School of Nursing Betty Campbell	12	1.00	103,903	1.00	110,972	7.5%
997955		Clinical Educator Terri Core	9	1.00	55,713	1.00	57,106	2.5%
997956		Communications and Public Relations/Recruitment Specialist Pamela O'Neal		1.00	36,000	.00	0	
997969		Associate Professor Mary Koehn	9	.00	0	1.00	86,799	
997969		Associate Professor Vacant		.50	22,321	.00	0	
997978		Manager of Business and Fiscal Affairs Shane Coelho	12	1.00	46,000	1.00	47,150	2.5%
998007		Janice M. Riordan Distinguished Professorship in Maternal Child Health and Associate Professor Barbara Morrison	9	1.00	78,000	1.00	79,560	2.0%
		\$41,560 of this position is funded from restricted use sources.						
998037		Clinical Educator Jane Washburn	9	.50	27,041	.50	27,717	2.5%
998259		Assistant Professor Kellie Thiessen		1.00	66,025	.00	0	
998259		Assistant Professor Vacant	9	.00	0	1.00	68,025	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998261	Clinical Educator Pamela Martin	9	1.00	56,338	1.00	58,028	3.0%
	998263	Professor and Director of Doctor of Nursing Practice Program Alicia Huckstadt	12	1.00	115,630	1.00	120,544	4.5%
	998264	Professor Elaine Steinke	9	1.00	87,573	1.00	91,295	4.3%
	998270	Instructor Mary Faragher	9	1.00	56,312	1.00	57,720	2.5%
	998274	Clinical Educator Frances Harris		1.00	55,751	.00	0	
	998274	Clinical Educator Vacant	9	.00	0	1.00	55,751	
	998495	Clinical Educator Janell Mayer	9	1.00	73,903	1.00	75,751	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
	998949	Assistant Professor Margaret Hernandez	9	1.00	66,000	1.00	69,465	5.3%
1110	Unclassified Salaries-Seasonal and Temporary				.00	56,762	.00	56,762
	Total Unclassified Salaries				30.30	2,037,549	29.10	2,136,708
Unclassified Salaries by Fund								
	A0003	GU State General Fund		12.50	773,427	10.70	693,612	
	A2000	GU General Fees Fund		13.79	994,226	13.18	1,088,163	
	D10116	RU School of Nursing		4.01	269,896	2.52	170,351	
	D10708	RU School Nursing Online Learning		.00	0	2.70	184,582	
	Total Unclassified Salaries				30.30	2,037,549	29.10	2,136,708

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	(53,214)	(55,072)
1750	Dependent Health Insurance	52,340	48,125
1760	State Leave Payment Assessment	11,725	13,656
1810	KPERS Retirement	12,426	14,106
1830	Regents Retirement	144,068	146,329
1850	TIAA Disability	17,866	18,763
1911	FICA Medicare	30,498	32,029
1912	FICA OASDI	130,323	134,906
1950	Single Group Health Insurance	195,742	178,157
1970	Workers Compensation	11,939	10,704
1980	Unemployment Compensation	5,455	2,666
	Total Students & Fringe Benefits	569,885	555,086

Student and Fringe Benefits by Fund

A0003	GU State General Fund	294,131	237,087
A2000	GU General Fees Fund	171,743	215,609
D10116	RU School of Nursing	82,667	38,521
D10630	RU 2011 Accel Nursing Prog-Fees	14,122	0
D10708	RU School Nursing Online Learning	0	56,649

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	R40041	Federal Work Study Program			7,222		7,220	
		Total Students & Fringe Benefits			<u>569,885</u>		<u>555,086</u>	
		Total Salaries & Fringe Benefits		<u>34.30</u>	<u>2,728,406</u>	<u>33.10</u>	<u>2,816,929</u>	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		16.50	1,188,530	14.70	1,055,834	
	A2000	GU General Fees Fund		13.79	1,165,969	13.18	1,303,772	
	D10116	RU School of Nursing		4.01	352,563	2.52	208,872	
	D10630	RU 2011 Accel Nursing Prog-Fees		.00	14,122	.00	0	
	D10708	RU School Nursing Online Learning		.00	0	2.70	241,231	
	R40041	Federal Work Study Program		.00	7,222	.00	7,220	
		Total Salaries & Fringe Benefits		<u>34.30</u>	<u>2,728,406</u>	<u>33.10</u>	<u>2,816,929</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			109,398		198,163	
		Commodities			19,847		19,385	
		Capital Outlay			2,950		1,200	
		Total OOE			<u>132,195</u>		<u>218,748</u>	
OOE by Fund								
	A2000	GU General Fees Fund			62,363		62,363	
	D10116	RU School of Nursing			69,832		146,385	
	D10708	RU School Nursing Online Learning			0		10,000	
		Total Operating Expenses			<u>132,195</u>		<u>218,748</u>	
		Total FTE and Expenditures		<u>34.30</u>	<u>2,860,601</u>	<u>33.10</u>	<u>3,035,677</u>	
Total Budget by Fund								
	A0003	GU State General Fund		16.50	1,188,530	14.70	1,055,834	
	A2000	GU General Fees Fund		13.79	1,228,332	13.18	1,366,135	
	D10116	RU School of Nursing		4.01	422,395	2.52	355,257	
	D10630	RU 2011 Accel Nursing Prog-Fees		.00	14,122	.00	0	
	D10708	RU School Nursing Online Learning		.00	0	2.70	251,231	
	R40041	Federal Work Study Program		.00	7,222	.00	7,220	
		Total FTE and Expenditures		<u>34.30</u>	<u>2,860,601</u>	<u>33.10</u>	<u>3,035,677</u>	

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999588	Administrative Specialist Karla Sharp	12	1.00	29,744	1.00	30,639	3.0%
	999636	Administrative Officer Carol Trent	12	1.00	35,236	1.00	37,253	5.7%
		<i>This position is totally funded from restricted use sources.</i>						
1040	Classified-Longevity				400		0	
	Total USS Salaries				2.00 65,380		2.00 67,892	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,744	1.00	30,639	
	D10117	RU Dental Hygiene		1.00	35,636	1.00	37,253	
	Total USS Salaries				2.00 65,380		2.00 67,892	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	994847	Senior Clinical Educator Lisa Belt		1.00	46,000	.00	0	
	997582	Clinical Educator Kathryn Trilli	10	.50	19,484	.50	19,922	2.2%
	997929	Chairperson and Assistant Professor Denise Maseman	12	1.00	79,235	1.00	84,716	7.2%
	997930	Senior Clinical Educator Barbara Gonzalez	10	1.00	54,409	1.00	56,499	3.8%
	997932	Director of BSDH Completion Degree Program/Senior Clinical Educator Lisa Belt	12	.00	0	1.00	58,080	
		<i>\$29,790 of this position is funded from restricted use sources.</i>						
	997934	Associate Professor Kelly Anderson	10	1.00	54,140	1.00	55,493	2.5%
	997935	Clinical Educator Natalie Delacruz	10	1.00	42,000	1.00	43,050	2.5%
1110	Unclassified Salaries-Seasonal and Temporary			.00	8,682	.00	55,542	
	Total Unclassified Salaries				5.50 303,950		5.50 373,302	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.50	257,950	4.50	287,222	
	A2000	GU General Fees Fund		1.00	46,000	.49	28,290	
	D10709	RU Dental Hygiene Online Learning		.00	0	.51	57,790	
	Total Unclassified Salaries				5.50 303,950		5.50 373,302	

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	(9,968)	(10,207)
1750	Dependent Health Insurance	12,952	12,697
1760	State Leave Payment Assessment	2,038	2,696
1810	KPERS Retirement	6,716	7,653

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			21,529		27,013	
1850		TIAA Disability			3,069		3,283	
1911		FICA Medicare			5,172		6,205	
1912		FICA OASDI			22,100		26,510	
1950		Single Group Health Insurance			41,970		41,143	
1970		Workers Compensation			2,076		2,115	
1980		Unemployment Compensation			933		519	
Total Students & Fringe Benefits					115,670		126,710	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			76,506		82,131	
A2000		GU General Fees Fund			16,870		8,990	
D10117		RU Dental Hygiene			18,402		18,836	
D10709		RU Dental Hygiene Online Learning			0		12,861	
R40041		Federal Work Study Program			3,892		3,892	
Total Students & Fringe Benefits					115,670		126,710	
Total Salaries & Fringe Benefits				7.50	485,000	7.50	567,904	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.50	364,200	5.50	399,992	
A2000		GU General Fees Fund		1.00	62,870	.49	37,280	
D10117		RU Dental Hygiene		1.00	54,038	1.00	56,089	
D10709		RU Dental Hygiene Online Learning		.00	0	.51	70,651	
R40041		Federal Work Study Program		.00	3,892	.00	3,892	
Total Salaries & Fringe Benefits				7.50	485,000	7.50	567,904	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			11,239		13,794	
		Commodities			10,535		10,480	
		Non-Expense Items			200		200	
Total OOE					21,974		24,474	
OOE by Fund								
A2000		GU General Fees Fund			17,129		17,129	
D10117		RU Dental Hygiene			4,845		4,845	
D10709		RU Dental Hygiene Online Learning			0		2,500	
Total Operating Expenses					21,974		24,474	
Total FTE and Expenditures				7.50	506,974	7.50	592,378	
Total Budget by Fund								
A0003		GU State General Fund		5.50	364,200	5.50	399,992	
A2000		GU General Fees Fund		1.00	79,999	.49	54,409	
D10117		RU Dental Hygiene		1.00	58,883	1.00	60,934	
D10709		RU Dental Hygiene Online Learning		.00	0	.51	73,151	
R40041		Federal Work Study Program		.00	3,892	.00	3,892	
Total FTE and Expenditures				7.50	506,974	7.50	592,378	

W.S.U. ANNUAL BUDGET
Medical Laboratory Sciences (102114)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994069		Clinical Educator Reitha Deiter	9	1.00	51,600	1.00	52,715	2.2%
997463		Clinical Educator Stephanie Rogers		1.00	42,600	.00	0	
997699		Program Coordinator - MLS Wanda Jacques	12	1.00	32,000	1.00	32,000	
997708		Clinical Educator Stephanie Rogers	9	.00	0	1.00	44,248	3.9%
997748		Associate Professor Diana Cochran-Black	9	1.00	61,856	1.00	62,970	1.8%
997749		Clinical Educator Laurie Alloway	9	1.00	49,500	1.00	50,614	2.3%
997782		Chairperson and Associate Professor Jean Brickell	12	1.00	83,750	1.00	89,544	7.5%
Total Unclassified Salaries				6.00	321,306	6.00	332,091	
Unclassified Salaries by Fund								
A0003		GU State General Fund		4.00	216,850	4.00	224,873	
A2000		GU General Fees Fund		1.36	77,239	2.00	107,218	
D10118		RU Medical Laboratory Sciences		.64	27,217	.00	0	
Total Unclassified Salaries				6.00	321,306	6.00	332,091	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			3,000		3,000	
1690		Shrinkage			(7,927)		(10,182)	
1750		Dependent Health Insurance			6,477		9,522	
1760		State Leave Payment Assessment			1,583		2,013	
1810		KPERS Retirement			0		3,607	
1830		Regents Retirement			24,593		25,511	
1850		TIAA Disability			2,461		2,827	
1911		FICA Medicare			4,067		4,682	
1912		FICA OASDI			17,383		20,006	
1950		Single Group Health Insurance			34,976		41,142	
1970		Workers Compensation			1,611		1,577	
1980		Unemployment Compensation			732		389	
Total Students & Fringe Benefits					88,956		104,094	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			55,091		71,180	
A2000		GU General Fees Fund			22,438		32,914	
D10118		RU Medical Laboratory Sciences			11,427		0	
Total Students & Fringe Benefits					88,956		104,094	
Total Salaries & Fringe Benefits				6.00	410,262	6.00	436,185	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	271,941	4.00	296,053	
A2000		GU General Fees Fund		1.36	99,677	2.00	140,132	

W.S.U. ANNUAL BUDGET
Medical Laboratory Sciences (102114)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
D10118	RU	Medical Laboratory Sciences		.64	38,644	.00	0	
		Total Salaries & Fringe Benefits		6.00	410,262	6.00	436,185	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			9,740		9,640	
		Commodities			20,150		20,250	
		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		6.00	440,152	6.00	466,075	
Total Budget by Fund								
A0003	GU	State General Fund		4.00	271,941	4.00	296,053	
A2000	GU	General Fees Fund		1.36	129,567	2.00	170,022	
D10118	RU	Medical Laboratory Sciences		.64	38,644	.00	0	
		Total FTE and Expenditures		6.00	440,152	6.00	466,075	

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999819	Administrative Specialist Shawna Olberding	12	1.00	29,744	1.00	31,408	5.6%
	Total USS Salaries			1.00	29,744	1.00	31,408	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,744	1.00	31,408	
	Total USS Salaries			1.00	29,744	1.00	31,408	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994576	Associate Professor and Director of Graduate Programs Nicole Rogers	10	1.00	62,980	1.00	66,737	6.4%
	995203	Professor Ngoyi Bukonda	9	1.00	85,442	1.00	86,724	1.5%
	997045	Senior Faculty Fellow Frederick Stephen	9	1.00	43,775	1.00	55,000	
	997516	Professor Peter Cohen	9	.25	43,484	.25	44,440	2.2%
	997577	Educational Programs Coordinator Jacie Green	12	1.00	40,000	1.00	40,960	2.4%
	997653	Chairperson and Professor Suzanne Hawley	12	1.00	119,200	1.00	122,405	3.0%
	997720	Assistant Professor Ann Hunter	9	1.00	56,384	1.00	57,512	2.0%
	997757	Assistant Professor Nicole Woods	9	1.00	54,600	1.00	55,992	2.5%
	997858	Director of Undergraduate Programs Sarah Taylor	12	1.00	59,600	1.00	61,090	2.5%
	998492	Academic Instructor Amy Ham	9	1.00	60,875	1.00	62,231	2.2%
	1110	Unclassified Salaries-Seasonal and Temporary		.00	82,250	.00	239,000	
	1120	Graduate Assistants-Indirect Instruction		.00	14,000	.00	24,000	
	1150	Graduate Assistants-Direct Instruction		.00	9,344	.00	8,000	
	1160	Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	16,000	
	Total Unclassified Salaries			9.25	731,934	9.25	940,091	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	325,281	5.00	334,294	
	A2000	GU General Fees Fund		3.25	257,284	4.25	318,797	
	D10119	RU Public Health Sciences		1.00	149,369	.00	176,750	
	D10710	RU Public Health Online Learning		.00	0	.00	110,250	
	Total Unclassified Salaries			9.25	731,934	9.25	940,091	

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210		Student Salaries-WS-WSU Match			5,575		5,575	
1220		Student Salaries-Workstudy Federal			16,725		16,725	
1690		Shrinkage			(15,767)		(20,190)	
1750		Dependent Health Insurance			12,952		15,870	
1760		State Leave Payment Assessment			3,345		5,970	
1810		KPERS Retirement			3,055		3,540	
1830		Regents Retirement			44,457		55,517	
1850		TIAA Disability			4,873		5,823	
1911		FICA Medicare			8,518		13,946	
1912		FICA OASDI			36,190		48,808	
1950		Single Group Health Insurance			48,965		54,856	
1970		Workers Compensation			3,405		4,679	
1980		Unemployment Compensation			1,531		1,161	
Total Students & Fringe Benefits					173,824		212,280	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			99,914		102,233	
A2000		GU General Fees Fund			46,862		78,305	
D10119		RU Public Health Sciences			10,140		9,137	
D10710		RU Public Health Online Learning			0		5,700	
R40041		Federal Work Study Program			16,908		16,905	
Total Students & Fringe Benefits					173,824		212,280	
Total Salaries & Fringe Benefits				10.25	935,502	10.25	1,183,779	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.00	454,939	6.00	467,935	
A2000		GU General Fees Fund		3.25	304,146	4.25	397,102	
D10119		RU Public Health Sciences		1.00	159,509	.00	185,887	
D10710		RU Public Health Online Learning		.00	0	.00	115,950	
R40041		Federal Work Study Program		.00	16,908	.00	16,905	
Total Salaries & Fringe Benefits				10.25	935,502	10.25	1,183,779	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			23,750		17,750	
		Commodities			3,350		3,350	
Total OOE					27,100		21,100	
OOE by Fund								
A2000		GU General Fees Fund			5,300		15,300	
D10119		RU Public Health Sciences			21,800		1,800	
D10710		RU Public Health Online Learning			0		4,000	
Total Operating Expenses					27,100		21,100	
Total FTE and Expenditures				10.25	962,602	10.25	1,204,879	
Total Budget by Fund								
A0003		GU State General Fund		6.00	454,939	6.00	467,935	
A2000		GU General Fees Fund		3.25	309,446	4.25	412,402	
D10119		RU Public Health Sciences		1.00	181,309	.00	187,687	
D10710		RU Public Health Online Learning		.00	0	.00	119,950	
R40041		Federal Work Study Program		.00	16,908	.00	16,905	
Total FTE and Expenditures				10.25	962,602	10.25	1,204,879	

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999642	Senior Administrative Assistant Linda Boehm	12	1.00	29,016	1.00	30,639	5.6%
1040	Classified-Longevity				400		0	
	Total USS Salaries			1.00	29,416	1.00	30,639	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,416	1.00	30,639	
	Total USS Salaries			1.00	29,416	1.00	30,639	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997106	Clinical Educator Lisa Garcia	12	1.00	60,000	1.00	61,500	2.5%
	<i>This position is totally funded from restricted use sources.</i>							
	997136	Program Coordinator, PT Clinical Education and Admissions Krista Hedrick	12	1.00	32,500	1.00	32,500	
	<i>\$19,656 of this position is funded from restricted use sources.</i>							
	997358	Director of Clinical Education Jennifer Celso	12	1.00	84,125	1.00	86,229	2.5%
	997709	Professor Kenneth Pitetti	9	1.00	107,462	1.00	110,148	2.5%
	997747	Chairperson and Professor Robert Manske	12	1.00	137,692	1.00	141,272	3.2%
	997751	Professor Barbara Smith	9	1.00	86,251	1.00	88,439	2.5%
	997797	Assistant Professor Bryan Lehecka	9	1.00	65,000	1.00	67,588	4.0%
	997865	Clinical Educator Vacant	12	1.00	22,101	1.00	35,752	
	997960	Assistant Director of Clinical Education Michael Rogers	12	1.00	69,525	1.00	72,132	3.7%
	<i>This position is totally funded from restricted use sources.</i>							
	997962	Associate Professor Camilla Wilson	9	1.00	91,510	1.00	79,965	2.7%
	<i>From 10 to 9 month appointment.</i>							
	Total Unclassified Salaries			10.00	756,166	10.00	775,525	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	149,125	2.00	153,817	
	A2000	GU General Fees Fund		5.40	457,860	5.40	468,420	
	D10121	RU Physical Therapy		2.60	149,181	2.60	153,288	
	Total Unclassified Salaries			10.00	756,166	10.00	775,525	

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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			(18,008)		(18,862)	
1750		Dependent Health Insurance			12,952		15,870	
1760		State Leave Payment Assessment			4,119		4,893	
1810		KPERS Retirement			3,022		3,454	
1830		Regents Retirement			59,636		62,887	
1850		TIAA Disability			6,406		6,858	
1911		FICA Medicare			10,759		11,495	
1912		FICA OASDI			44,622		47,688	
1950		Single Group Health Insurance			48,965		61,714	
1970		Workers Compensation			4,196		3,837	
1980		Unemployment Compensation			1,934		957	
Total Students & Fringe Benefits					187,167		209,355	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			55,087		58,515	
A2000		GU General Fees Fund			92,982		96,828	
D10121		RU Physical Therapy			33,787		48,702	
R40041		Federal Work Study Program			5,311		5,310	
Total Students & Fringe Benefits					187,167		209,355	
Total Salaries & Fringe Benefits				11.00	972,749	11.00	1,015,519	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund	3.00		233,628	3.00	242,971	
A2000		GU General Fees Fund	5.40		550,842	5.40	565,248	
D10121		RU Physical Therapy	2.60		182,968	2.60	201,990	
R40041		Federal Work Study Program	.00		5,311	.00	5,310	
Total Salaries & Fringe Benefits				11.00	972,749	11.00	1,015,519	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			54,053		27,053	
		Commodities			9,627		14,627	
Total OOE					63,680		41,680	
OOE by Fund								
A2000		GU General Fees Fund			28,680		28,680	
D10121		RU Physical Therapy			35,000		13,000	
Total Operating Expenses					63,680		41,680	
Total FTE and Expenditures				11.00	1,036,429	11.00	1,057,199	
Total Budget by Fund								
A0003		GU State General Fund	3.00		233,628	3.00	242,971	
A2000		GU General Fees Fund	5.40		579,522	5.40	593,928	
D10121		RU Physical Therapy	2.60		217,968	2.60	214,990	
R40041		Federal Work Study Program	.00		5,311	.00	5,310	
Total FTE and Expenditures				11.00	1,036,429	11.00	1,057,199	

W.S.U. ANNUAL BUDGET
Advanced Education in General Dentistry (102118)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000		USS - Permanent						
1010		USS - Seasonal and Temporary			25,000		25,000	
		Total USS Salaries		.00	25,000	.00	25,000	
USS Salaries by Fund								
	D10355	RU Advanced Education in General Dentistry		.00	25,000	.00	25,000	
		Total USS Salaries		.00	25,000	.00	25,000	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
996858		Scheduling Coordinator and Dental Assistant Jeanne Allen		1.00	29,744	.00	0	
997014		Resident Valeriya Greenwood	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
997024		Clinic Director, AEGD Natalie Olmsted	12	1.00	70,000	1.00	71,158	1.7%
		<i>This position is totally funded from restricted use sources.</i>						
997069		Director of AEGD and Senior Clinical Educator Dexter Woods	12	1.00	166,281	1.00	166,281	
		<i>This position is totally funded from restricted use sources.</i>						
997216		Dental Assistant Katherine Franks	12	1.00	28,308	1.00	30,000	6.0%
		<i>This position is totally funded from restricted use sources.</i>						
997232		Senior Specialist Parrish Gumeringer	12	1.00	35,360	1.00	35,960	1.7%
		<i>This position is totally funded from restricted use sources.</i>						
997239		Dental Assistant, AEGD Selena Powell	12	1.00	28,308	1.00	28,908	2.1%
		<i>This position is totally funded from restricted use sources.</i>						
997244		Scheduling Coordinator and Dental Assistant Cindy Rosales		1.00	29,744	.00	0	
997287		Resident James Womack	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
997288		Resident Anna Grimmelsman	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
997302		Resident Vacant	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
997353		Resident Vacant	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Advanced Education in General Dentistry (102118)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997367	Dental Assistant Vacant	12	1.00	28,308	1.00	28,308	
		This position is totally funded from restricted use sources.						
	997375	Resident Jenelle Silvers	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997483	Patient Scheduling Coordinator Stacy Greer	12	.00	0	1.00	44,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	140,000	.00	140,000	
		Total Unclassified Salaries		14.00	772,053	13.00	760,615	
Unclassified Salaries by Fund								
	D10355	RU Advanced Education in General Dentistry		14.00	772,053	13.00	760,615	
		Total Unclassified Salaries		14.00	772,053	13.00	760,615	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	20,000	25,000
1750	Dependent Health Insurance	6,476	9,522
1760	State Leave Payment Assessment	3,971	4,865
1810	KPERS Retirement	2,568	6,199
1830	Regents Retirement	34,002	34,874
1850	TIAA Disability	4,884	5,490
1911	FICA Medicare	10,274	11,215
1912	FICA OASDI	39,289	43,635
1950	Single Group Health Insurance	41,970	47,999
1970	Workers Compensation	4,041	3,819
1980	Unemployment Compensation	1,846	936
	Total Students & Fringe Benefits	169,321	193,554

Student and Fringe Benefits by Fund

D10355	RU Advanced Education in General Dentistry	110,825	193,554
D10642	SRO Adv Educ General Dentistry	58,496	0
	Total Students & Fringe Benefits	169,321	193,554

Total Salaries & Fringe Benefits

14.00	966,374	13.00	979,169
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Total Salaries & Fringe Benefits by Fund

D10355	RU Advanced Education in General Dentistry	14.00	907,878	13.00	979,169
D10642	SRO Adv Educ General Dentistry	.00	58,496	.00	0
	Total Salaries & Fringe Benefits	14.00	966,374	13.00	979,169

OTHER OPERATING EXPENDITURES (OOE)

	Contractual Services	120,900	120,900
	Commodities	124,861	124,861
	Total OOE	245,761	245,761

OOE by Fund

D10355	RU Advanced Education in General Dentistry	245,761	245,761
	Total Operating Expenses	245,761	245,761

Total FTE and Expenditures

14.00	1,212,135	13.00	1,224,930
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W.S.U. ANNUAL BUDGET
Advanced Education in General Dentistry (102118)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
D10355	RU Advanced Education in General Dentistry		14.00	1,153,639	13.00	1,224,930	
D10642	SRO Adv Educ General Dentistry		.00	58,496	.00	0	
	Total FTE and Expenditures		14.00	1,212,135	13.00	1,224,930	

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999388		Administrative Specialist Debra Purdy	12	1.00	29,744	1.00	30,639	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999624		Administrative Specialist Travis Jones	12	1.00	29,744	.00	0	
		Total USS Salaries		2.00	59,488	1.00	30,639	
USS Salaries by Fund								
A0003		GU State General Fund		1.00	29,744	.00	0	
D10123		RU Physician Assistant		1.00	29,744	1.00	30,639	
		Total USS Salaries		2.00	59,488	1.00	30,639	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994065		PA Clinical Coordinator/Business Manager Melanie Bayles	12	.00	0	1.00	40,000	
996962		Assistant Professor Kayla Keuter	10	.50	37,075	.50	37,875	2.2%
997572		Clinical Educator Michelle Wallace	10	1.00	74,160	1.00	76,014	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
997785		Instructor and Academic Coordinator Patricia Bunton	10	1.00	73,114	1.00	74,019	1.2%
997818		Admissions Director/Office Manager Ladonna Hale		1.00	88,972	.00	0	
997819		Director of Clinical Education Carla Deckert	12	1.00	77,550	1.00	80,652	4.0%
997821		Assistant Professor Gina Brown	10	1.00	71,950	1.00	74,849	4.0%
997871		Chairperson and Assistant Professor Daniel Bequillard	12	1.00	150,000	1.00	153,900	3.1%
998243		Professor and Director of Assessment Ladonna Hale	12	.00	0	1.00	116,000	
998490		Associate Professor and Director of Research Sue Nyberg	10	1.00	99,600	1.00	98,800	2.3%
1110		Unclassified Salaries-Seasonal and Temporary		.00	17,805	.00	0	
		Total Unclassified Salaries		7.50	690,226	8.50	752,109	
Unclassified Salaries by Fund								
A0003		GU State General Fund		5.00	490,019	5.00	482,220	
A2000		GU General Fees Fund		1.50	126,047	2.50	193,875	
D10123		RU Physician Assistant		1.00	74,160	1.00	76,014	
		Total Unclassified Salaries		7.50	690,226	8.50	752,109	

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			937		937	
1210		Student Salaries-WS-WSU Match			2,373		2,373	
1220		Student Salaries-Workstudy Federal			7,119		7,119	
1690		Shrinkage			(18,077)		(18,935)	
1750		Dependent Health Insurance			9,714		9,522	
1760		State Leave Payment Assessment			4,111		4,765	
1810		KPERS Retirement			6,110		3,454	
1830		Regents Retirement			44,408		60,533	
1850		TIAA Disability			6,226		6,658	
1911		FICA Medicare			10,785		11,288	
1912		FICA OASDI			43,892		45,961	
1950		Single Group Health Insurance			48,965		41,142	
1970		Workers Compensation			4,187		3,736	
1980		Unemployment Compensation			1,938		938	
Total Students & Fringe Benefits					172,688		179,491	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			106,699		106,193	
A2000		GU General Fees Fund			22,081		29,069	
D10123		RU Physician Assistant			36,710		37,033	
R40041		Federal Work Study Program			7,198		7,196	
Total Students & Fringe Benefits					172,688		179,491	
Total Salaries & Fringe Benefits				9.50	922,402	9.50	962,239	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.00	626,462	5.00	588,413	
A2000		GU General Fees Fund		1.50	148,128	2.50	222,944	
D10123		RU Physician Assistant		2.00	140,614	2.00	143,686	
R40041		Federal Work Study Program		.00	7,198	.00	7,196	
Total Salaries & Fringe Benefits				9.50	922,402	9.50	962,239	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			26,797		41,922	
		Commodities			7,711		21,757	
		Capital Outlay			0		70,000	
Total OOE					34,508		133,679	
OOE by Fund								
A2000		GU General Fees Fund			34,508		34,508	
D10123		RU Physician Assistant			0		99,171	
Total Operating Expenses					34,508		133,679	
Total FTE and Expenditures				9.50	956,910	9.50	1,095,918	
Total Budget by Fund								
A0003		GU State General Fund		6.00	626,462	5.00	588,413	
A2000		GU General Fees Fund		1.50	182,636	2.50	257,452	
D10123		RU Physician Assistant		2.00	140,614	2.00	242,857	
R40041		Federal Work Study Program		.00	7,198	.00	7,196	
Total FTE and Expenditures				9.50	956,910	9.50	1,095,918	

W.S.U. ANNUAL BUDGET
Health Professions Lecturers (102184)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	2,883	.00	0	
	Total Unclassified Salaries		<u>.00</u>	<u>2,883</u>	<u>.00</u>	<u>0</u>	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	2,883	.00	0	
	Total Unclassified Salaries		<u>.00</u>	<u>2,883</u>	<u>.00</u>	<u>0</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(72)		0	
1760	State Leave Payment Assessment			16		0	
1911	FICA Medicare			42		0	
1912	FICA OASDI			179		0	
1970	Workers Compensation			16		0	
1980	Unemployment Compensation			8		0	
	Total Students & Fringe Benefits			<u>189</u>		<u>0</u>	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			189		0	
	Total Students & Fringe Benefits			<u>189</u>		<u>0</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>3,072</u>	<u>.00</u>	<u>0</u>	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	3,072	.00	0	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>3,072</u>	<u>.00</u>	<u>0</u>	
Total FTE and Expenditures			<u>.00</u>	<u>3,072</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	3,072	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>3,072</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Health Professions Instructional Fees (102186)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Non-Expense Items			750,000		750,000	
	Total OOE			<u>750,000</u>		<u>750,000</u>	
OOE by Fund							
D10361	RU CHP Instructional Fees			750,000		750,000	
	Total Operating Expenses			<u>750,000</u>		<u>750,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>750,000</u>	<u>.00</u>	<u>750,000</u>	
Total Budget by Fund							
D10361	RU CHP Instructional Fees		.00	750,000	.00	750,000	
	Total FTE and Expenditures		<u>.00</u>	<u>750,000</u>	<u>.00</u>	<u>750,000</u>	

W.S.U. ANNUAL BUDGET
Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
994412		Administrative Assistant Barbara Sawtelle	12	1.00	25,688	1.00	27,124	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
999188		Senior Administrative Specialist Carrie Wyatt	12	1.00	31,263	1.00	32,199	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999898		Administrative Specialist Vacant	12	1.00	29,744	1.00	30,639	
1040	Classified-Longevity				520		0	
	Total USS Salaries			3.00	87,215	3.00	89,962	
USS Salaries by Fund								
A2000		GU General Fees Fund		1.00	29,744	1.00	30,639	
D10059		RU Speech-Language-Hearing Clinic		2.00	57,471	2.00	59,323	
	Total USS Salaries			3.00	87,215	3.00	89,962	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

995175		Clinical Supervisor Sara Goodall	10	1.00	42,000	1.00	43,050	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
996873		Senior Clinical Educator David Downs	12	.25	17,234	.25	17,579	2.0%
		<i>\$12,990 of this position is funded from restricted use sources.</i>						
997585		Clinical Supervisor Ashley Purdum	10	.70	31,000	.75	34,114	2.7%
		<i>This position is totally funded from restricted use sources.</i>						
997651		Clinical Audiologist Mark Shaver	12	1.00	57,375	1.00	58,525	2.0%
		<i>This position is totally funded from restricted use sources.</i>						
997702		Senior Clinical Educator Brian Ray	12	.58	33,337	.58	34,037	2.1%
		<i>\$7,444 of this position is funded from restricted use sources.</i>						
997715		Clinical Supervisor Jennifer Kordonowy	9	.60	27,117	.60	27,797	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
997927		Clinical Supervisor Terese Conrad	12	.50	24,881	.50	25,565	2.7%
997931		Clinical Supervisor in Audiology Stacey Kampe	12	.56	33,851	.56	34,151	0.9%
		<i>This position is totally funded from restricted use sources.</i>						
998421		Clinic Director Mary Beasley	12	.00	0	1.00	70,000	
998421		Clinic Director Vacant		1.00	57,622	.00	0	

W.S.U. ANNUAL BUDGET
Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1110		Unclassified Salaries-Seasonal and Temporary		.00	23,036	.00	23,036	
Total Unclassified Salaries				6.19	347,453	6.24	367,854	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.95	50,774	.95	52,158	
	A2000	GU General Fees Fund		.49	28,745	1.07	74,589	
	D10059	RU Speech-Language-Hearing Clinic		4.75	267,934	4.22	241,107	
Total Unclassified Salaries				6.19	347,453	6.24	367,854	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(3,252)		(4,405)	
1750		Dependent Health Insurance			8,360		13,876	
1760		State Leave Payment Assessment			2,313		2,753	
1810		KPERS Retirement			5,904		6,686	
1830		Regents Retirement			15,380		23,124	
1850		TIAA Disability			3,443		3,703	
1911		FICA Medicare			6,081		6,474	
1912		FICA OASDI			25,973		27,654	
1950		Single Group Health Insurance			44,697		50,667	
1970		Workers Compensation			2,357		2,160	
1980		Unemployment Compensation			1,098		543	
Total Students & Fringe Benefits					112,354		133,235	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			23,505		21,619	
	A2000	GU General Fees Fund			6,485		9,681	
	D10059	RU Speech-Language-Hearing Clinic			82,364		101,935	
Total Students & Fringe Benefits					112,354		133,235	
Total Salaries & Fringe Benefits				9.19	547,022	9.24	591,051	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.95	74,279	.95	73,777	
	A2000	GU General Fees Fund		1.49	64,974	2.07	114,909	
	D10059	RU Speech-Language-Hearing Clinic		6.75	407,769	6.22	402,365	
Total Salaries & Fringe Benefits				9.19	547,022	9.24	591,051	
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				9.19	640,672	9.24	684,701	
Total Budget by Fund								
	A0003	GU State General Fund		.95	74,279	.95	73,777	
	A2000	GU General Fees Fund		1.49	64,974	2.07	114,909	
	D10059	RU Speech-Language-Hearing Clinic		6.75	501,419	6.22	496,015	
Total FTE and Expenditures				9.19	640,672	9.24	684,701	

Wichita State University
Fiscal Year 2015 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

College of Health Professions Instruction Budget Summary

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Research Overhead Fund</u>	<u>Restricted Use Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits							
University Support Staff Salaries	\$250,020	\$30,639	\$0	\$152,215	\$0	\$432,874	3.43%
Unclassified Salaries	2,818,189	2,854,224	0	2,551,320	0	8,223,733	65.25%
Graduate Assistants	0	78,380	0	44,700	0	123,080	0.98%
Student Salaries	17,416	9,923	0	26,022	40,089	93,450	0.74%
Fringe Benefits	937,803	655,214	0	620,505	434	2,213,956	17.56%
Shrinkage	(91,766)	(82,749)	0	0	0	(174,515)	-1.38%
Subtotal Salaries and Fringe Benefits	\$3,931,662	\$3,545,631	\$0	\$3,394,762	\$40,523	\$10,912,578	86.58%
Other Operating Expenditures	\$0	\$216,199	\$0	\$1,475,979	\$0	\$1,692,178	13.42%
Total College of Health Professions	\$3,931,662	\$3,761,830	\$0	\$4,870,741	\$40,523	\$12,604,756	100.00%

College of Health Professions Instruction Budget Summary by Organization

<u>Organization</u>	<u>F.T.E.</u>	<u>General Use Funds</u>	<u>Percent of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>Percent of Restricted Use Funds</u>	<u>Total Funds</u>	<u>Percent of Total Funds</u>
Communication Sciences and Disorders	14.61	\$1,287,730	16.74%	\$92,866	1.89%	\$1,380,596	10.95%
Nursing Initiative - Salaries and Supplies	0.00	0	0.00%	184,505	3.76%	184,505	1.46%
Health Professions Contingency	3.00	216,580	2.82%	0	0.00%	216,580	1.72%
Accelerated Nursing Program	5.30	0	0.00%	584,542	11.90%	584,542	4.64%
Health Professions Graduate Assistants	0.00	83,366	1.08%	13,826	0.28%	97,192	0.77%
Nursing - Family Nurse Practitioner	0.00	11,584	0.15%	18,000	0.37%	29,584	0.23%
School of Nursing	33.10	2,421,969	31.48%	613,708	12.50%	3,035,677	24.09%
Dental Hygiene	7.50	454,401	5.91%	137,977	2.81%	592,378	4.70%
Medical Laboratory Sciences	6.00	466,075	6.06%	0	0.00%	466,075	3.70%
Public Health Sciences	10.25	880,337	11.44%	324,542	6.61%	1,204,879	9.56%
Physical Therapy	11.00	836,899	10.88%	220,300	4.49%	1,057,199	8.39%
Advanced Education in General Dentistry	13.00	0	0.00%	1,224,930	24.93%	1,224,930	9.72%
Physician Assistant	9.50	845,865	10.99%	250,053	5.09%	1,095,918	8.69%
Health Professions Instructional Fees	0.00	0	0.00%	750,000	15.27%	750,000	5.95%
Speech Language Hearing Clinic	9.24	188,686	2.45%	496,015	10.10%	684,701	5.43%
Total College of Health Professions Instruction Budget	122.50	\$7,693,492	100.00%	\$4,911,264	100.00%	\$12,604,756	100.00%

Wichita State University
Fiscal Year 2015 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Garvey Distinguished Professorship - OOE	Modern & Classical Languages & Literatures
Keith/Dutcher Distinguished Professorship – OOE	School of Community Affairs
Gridley Distinguished Professorship – OOE	Women’s Studies and Religion
Liberal Arts and Sciences Graduate Assistants	Anthropology
Biological Sciences	Social Science Research Laboratory
Chemistry	Liberal Arts and Sciences Capital Equipment
English	School of Social Work
Erker Distinguished Professorship – OOE	English Writing Laboratory
Geology	Language Laboratory
Elliott School of Communication	Mathematics Laboratory
History	Liberal Arts and Sciences Contingency
Mathematics and Statistics	Hugo Wall School of Urban & Public Affairs
Physics	Liberal Arts and Sciences Lecturers
Political Science	Liberal Arts & Sciences Out-of-State Travel
Psychology	HWS-Regents Dist. Prof.-Out-of-State Travel
Philosophy	Intensive English Language Center
Sociology	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Graduate Assistants (102047)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1120	Graduate Assistants-Indirect Instruction		.00	1,465,951	.00	1,465,951	
	Total Unclassified Salaries		.00	1,465,951	.00	1,465,951	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	1,465,951	.00	1,465,951	
	Total Unclassified Salaries		.00	1,465,951	.00	1,465,951	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(34,522)		(34,472)	
1760	State Leave Payment Assessment			7,917		8,796	
1911	FICA Medicare			21,257		21,257	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			8,063		6,890	
1980	Unemployment Compensation			3,812		1,760	
	Total Students & Fringe Benefits			13,633		11,485	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			13,633		11,485	
	Total Students & Fringe Benefits			13,633		11,485	
	Total Salaries & Fringe Benefits		.00	1,479,584	.00	1,477,436	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	1,479,584	.00	1,477,436	
	Total Salaries & Fringe Benefits		.00	1,479,584	.00	1,477,436	
Total FTE and Expenditures							
			.00	1,479,584	.00	1,477,436	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,479,584	.00	1,477,436	
	Total FTE and Expenditures		.00	1,479,584	.00	1,477,436	

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999433		Laboratory Technician III Sarah Catlin	12	1.00	36,172	1.00	37,253	3.0%
999566		Laboratory Technician III Fawn Beckman	12	1.00	36,172	1.00	38,106	5.3%
999651		Senior Administrative Assistant Marcia Norton	12	.50	14,155	.50	14,945	5.6%
		Total USS Salaries		2.50	86,499	2.50	90,304	
USS Salaries by Fund								
A0003		GU State General Fund		2.50	86,499	2.50	90,304	
		Total USS Salaries		2.50	86,499	2.50	90,304	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

994925		Fairmount Lecturer Alvin Shellhammer	12	1.00	56,935	1.00	58,928	3.5%
997441		Research Assistant Isabel Hendry	12	1.00	41,963	1.00	42,811	2.0%
997629		Professor Mark Schneegurt	9	1.00	75,750	1.00	78,023	3.0%
997746		Professor J. David McDonald	9	1.00	139,291	1.00	142,077	2.0%
997780		Undergraduate Laboratory Coordinator Jennifer Ellie	12	1.00	50,281	1.00	51,287	2.0%
997834		Assistant Professor Li Yao	9	1.00	56,935	1.00	58,358	2.5%
997849		Field Station Manager Vacant	9	1.00	65,383	1.00	65,383	
997880		Associate Professor Francis Russell	9	1.00	60,612	1.00	61,824	2.0%
997921		Assistant to the Department Chairperson Maria Martino	12	1.00	48,960	1.00	50,429	3.0%
998231		Chairperson and Professor William Hendry	12	1.00	126,100	1.00	129,793	3.0%
998233		Professor Christopher Rogers	9	1.00	65,292	1.00	67,088	2.8%
998235		Lawrence M. Jones Distinguished Professor George Bousfield	9	1.00	88,946	1.00	91,614	3.6%
		<i>\$14,000 of this position is funded from restricted use sources.</i>						
998239		Associate Professor Mary Jameson	9	1.00	67,000	1.00	68,742	2.6%
		<i>Received Tenure.</i>						

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998241		Associate Professor Donald Distler	9	1.00	52,674	1.00	54,518	3.5%
998244		Associate Professor Bin Shuai	9	1.00	54,724	1.00	56,092	2.5%
998373		Associate Professor Gregory Houseman <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	51,766	1.00	56,266	8.7%
998433		Assistant Professor James Beck	9	1.00	55,000	1.00	56,375	2.5%
Total Unclassified Salaries				17.00	1,157,612	17.00	1,189,608	
Unclassified Salaries by Fund								
A0003		GU State General Fund		7.00	513,085	7.00	528,755	
A2000		GU General Fees Fund		9.84	630,527	9.85	646,853	
D10160		RU Biological Sciences		.16	14,000	.15	14,000	
Total Unclassified Salaries				17.00	1,157,612	17.00	1,189,608	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	6,632	6,632
1690	Shrinkage	(35,001)	(37,517)
1750	Dependent Health Insurance	22,667	22,219
1760	State Leave Payment Assessment	6,468	7,729
1810	KPERS Retirement	8,884	10,179
1830	Regents Retirement	88,172	95,568
1850	TIAA Disability	10,116	10,889
1911	FICA Medicare	16,846	18,172
1912	FICA OASDI	69,823	75,380
1950	Single Group Health Insurance	124,488	128,887
1970	Workers Compensation	6,586	6,060
1980	Unemployment Compensation	3,028	1,513
Total Students & Fringe Benefits		328,709	345,711

Student and Fringe Benefits by Fund

A0003	GU State General Fund	175,423	176,993
A2000	GU General Fees Fund	149,116	164,648
D10160	RU Biological Sciences	4,170	4,070
Total Students & Fringe Benefits		328,709	345,711

Total Salaries & Fringe Benefits		19.50	1,572,820	19.50	1,625,623
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	9.50	775,007	9.50	796,052
A2000	GU General Fees Fund	9.84	779,643	9.85	811,501
D10160	RU Biological Sciences	.16	18,170	.15	18,070
Total Salaries & Fringe Benefits		19.50	1,572,820	19.50	1,625,623

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
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W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
D10160	RU Biological Sciences			10,900		10,900	
	Total Operating Expenses			<u>96,191</u>		<u>96,191</u>	
	Total FTE and Expenditures		<u>19.50</u>	<u>1,669,011</u>	<u>19.50</u>	<u>1,721,814</u>	
Total Budget by Fund							
A0003	GU State General Fund		9.50	775,007	9.50	796,052	
A2000	GU General Fees Fund		9.84	864,934	9.85	896,792	
D10160	RU Biological Sciences		.16	29,070	.15	28,970	
	Total FTE and Expenditures		<u>19.50</u>	<u>1,669,011</u>	<u>19.50</u>	<u>1,721,814</u>	

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999178	Senior Administrative Assistant Marcia Norton	12	.50	14,155	.50	14,945	5.6%
	999455	Senior Administrative Assistant Laurie Reese	12	.50	18,086	.50	19,563	8.2%
	999853	Administrative Specialist Deborah Mitchum	12	1.00	37,004	1.00	40,061	8.3%
	999854	Lab Educational Technician Susan McCoy	12	1.00	30,493	1.00	32,199	5.6%
	999855	Lab Educational Technician Mary Cambridge	12	1.00	29,744	1.00	30,639	3.0%
1040	Classified-Longevity				1,860		0	
	Total USS Salaries				4.00 131,342		4.00 137,407	
USS Salaries by Fund								
A0003	GU State General Fund			4.00	131,342	4.00	137,407	
	Total USS Salaries				4.00 131,342		4.00 137,407	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	997719	WSU Foundation Distinguished Professor of Chemistry William Groutas	9	1.00	136,346	1.00	139,970	2.9%
	997722	Instrumentation Manager Kevin Langenwalter	12	1.00	56,608	1.00	58,040	2.5%
	997848	Assistant Professor Moriah Beck	9	1.00	62,801	1.00	64,474	2.7%
	998118	Associate Professor James Bann	9	1.00	69,284	1.00	72,244	4.3%
	998180	Assistant Professor Maojun Gong	9	1.00	61,500	1.00	62,650	1.9%
	998219	Assistant Professor Katie Mitchell-Koch	9	1.00	61,500	1.00	62,665	1.9%
	998220	Chairperson and Professor David Eichhorn	12	1.00	90,700	1.00	94,886	4.8%
	998222	Professor Kandatege Wimalasena	9	1.00	99,376	1.00	101,310	1.9%
	998225	Professor Paul Rillema	9	1.00	135,184	1.00	138,946	2.8%
	998226	Professor Dennis Burns	9	1.00	96,434	1.00	100,034	3.7%
	998228	Assistant Professor Alexandre Shvartsburg	9	.00	0	1.00	62,000	
	998228	Assistant Professor Vacant		1.00	117,446	.00	0	

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998238	Professor Vacant		1.00	96,137	.00	0	
	998386	Associate Professor Douglas English	9	1.00	73,862	1.00	75,955	2.8%
Total Unclassified Salaries				13.00	1,157,178	12.00	1,033,174	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	118,108	2.00	120,690	
	A2000	GU General Fees Fund		11.00	1,039,070	10.00	912,484	
Total Unclassified Salaries				13.00	1,157,178	12.00	1,033,174	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	7,625	7,625
1690	Shrinkage	(37,900)	(34,556)
1750	Dependent Health Insurance	29,142	28,566
1760	State Leave Payment Assessment	7,010	7,076
1810	KPERS Retirement	13,492	15,488
1830	Regents Retirement	90,194	82,556
1850	TIAA Disability	10,960	9,960
1911	FICA Medicare	18,270	16,580
1912	FICA OASDI	75,695	68,445
1950	Single Group Health Insurance	110,497	101,458
1970	Workers Compensation	7,138	5,547
1980	Unemployment Compensation	3,282	1,380
Total Students & Fringe Benefits		335,405	310,125

Student and Fringe Benefits by Fund

A0003	GU State General Fund	91,379	95,827
A2000	GU General Fees Fund	244,026	214,298
Total Students & Fringe Benefits		335,405	310,125

Total Salaries & Fringe Benefits		17.00	1,623,925	16.00	1,480,706
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	6.00	340,829	6.00	353,924
A2000	GU General Fees Fund	11.00	1,283,096	10.00	1,126,782
Total Salaries & Fringe Benefits		17.00	1,623,925	16.00	1,480,706

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		17.00	1,782,662	16.00	1,639,443
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Total Budget by Fund

A0003	GU State General Fund	6.00	340,829	6.00	353,924
A2000	GU General Fees Fund	11.00	1,418,633	10.00	1,262,319
D10161	RU Chemistry	.00	23,200	.00	23,200
Total FTE and Expenditures		17.00	1,782,662	16.00	1,639,443

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999523	Administrative Assistant Susan Wilcox	12	1.00	26,333	.00	0	
	999523	Senior Administrative Assistant Brian Evans	12	.00	0	1.00	29,162	
	999850	Administrative Specialist Kimberly Hamilton	12	1.00	37,981	1.00	41,039	8.1%
1040	Classified-Longevity				1,720		0	
	Total USS Salaries			2.00	66,034	2.00	70,201	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	66,034	2.00	70,201	
	Total USS Salaries			2.00	66,034	2.00	70,201	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997095	Assistant Professor Rebecca Bechtold	9	1.00	49,000	1.00	50,800	3.7%
	998166	Professor Tina Bennett <i>Phased Retirement</i>	9	.50	42,088	.50	43,143	2.5%
	998173	Assistant Director of the Writing Program and Instructor Mary Sherman	9	1.00	44,163	1.00	45,293	2.6%
	998185	Assistant Professor Joshua Barkan	9	1.00	50,309	1.00	51,569	2.5%
	998186	Assistant Professor T.J. Boynton	9	.00	0	1.00	50,000	
	998186	Assistant Professor Vacant		1.00	42,106	.00	0	
	998191	Assistant Professor Sam Taylor	9	1.00	51,459	1.00	52,744	2.5%
	998194	Associate Professor and Director of Creative Writing Margaret Dawe	9	1.00	71,313	1.00	73,458	3.1%
	998195	M. V. Hughes Distinguished Professor William Woods <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	100,531	1.00	103,546	3.5%
	998197	Associate Professor and Director of the Writing Program Darren DeFrain	10	1.00	65,855	1.00	68,343	3.8%
	998198	Associate Professor Vacant		.25	13,805	.00	0	
	998199	Chairperson and Professor Mary Waters <i>Promotion to Professor.</i>	12	1.00	74,382	1.00	86,812	17.4%

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998205		Assistant Professor and Undergraduate Studies Coordinator Francis Connor	9	1.00	50,309	1.00	52,139	3.6%
998208		Fairmount Lecturer and Writing Center Director Kerry Jones	9	1.00	39,498	1.00	40,508	2.6%
998211		Associate Professor Jean Griffith	9	.50	30,019	.50	31,294	4.2%
998214		Professor and Graduate Studies Coordinator Christopher Brooks	9	1.00	69,684	1.00	72,655	4.3%
998215		Adele M. Davis Distinguished Professor of Humanities Albert Goldbarth	9	1.00	121,562	1.00	124,562	2.8%
		\$4,000 of this position is funded from restricted use sources. Sabbatical Leave Fall Semester.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	18,000	.00	18,000	
		Total Unclassified Salaries		14.25	934,083	14.00	964,866	
Unclassified Salaries by Fund								
A0003		GU State General Fund		3.97	312,228	3.97	320,871	
A2000		GU General Fees Fund		10.11	603,855	9.86	625,995	
D10162		RU English		.17	18,000	.17	18,000	
		Total Unclassified Salaries		14.25	934,083	14.00	964,866	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	7,665	7,665
1690	Shrinkage	(29,702)	(30,576)
1750	Dependent Health Insurance	37,504	33,586
1760	State Leave Payment Assessment	5,455	6,263
1810	KPERS Retirement	6,783	4,626
1830	Regents Retirement	68,775	78,721
1850	TIAA Disability	8,357	8,651
1911	FICA Medicare	13,988	14,456
1912	FICA OASDI	59,535	61,499
1950	Single Group Health Insurance	109,076	106,920
1970	Workers Compensation	5,553	4,911
1980	Unemployment Compensation	2,517	1,206
	Total Students & Fringe Benefits	295,506	297,928

Student and Fringe Benefits by Fund

A0003	GU State General Fund	121,450	121,514
A2000	GU General Fees Fund	169,031	171,501
D10162	RU English	5,025	4,913
	Total Students & Fringe Benefits	295,506	297,928

Total Salaries & Fringe Benefits

16.25	1,295,623	16.00	1,332,995
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	5.97	499,712	5.97	512,586
A2000	GU General Fees Fund	10.11	772,886	9.86	797,496
D10162	RU English	.17	23,025	.17	22,913
	Total Salaries & Fringe Benefits	16.25	1,295,623	16.00	1,332,995

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	12,556	12,556
Commodities	7,106	7,106

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
		Capital Outlay			1,500		1,500	
		Total OOE			21,162		21,162	
OOE by Fund								
	A2000	GU General Fees Fund			18,842		18,842	
	D10162	RU English			2,320		2,320	
		Total Operating Expenses			21,162		21,162	
		Total FTE and Expenditures		16.25	1,316,785	16.00	1,354,157	
Total Budget by Fund								
	A0003	GU State General Fund		5.97	499,712	5.97	512,586	
	A2000	GU General Fees Fund		10.11	791,728	9.86	816,338	
	D10162	RU English		.17	25,345	.17	25,233	
		Total FTE and Expenditures		16.25	1,316,785	16.00	1,354,157	

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999849	Senior Administrative Assistant Kevin Smith	12	1.00	32,760	1.00	35,485	8.3%
1040	Classified-Longevity							
					880		0	
		Total USS Salaries		1.00	33,640	1.00	35,485	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	33,640	1.00	35,485	
		Total USS Salaries		1.00	33,640	1.00	35,485	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997392	Professor William Bischoff	9	1.00	148,879	1.00	150,379	1.0%
	997654	Assistant Professor Keith Gray	9	.00	0	1.00	57,000	
	997654	Assistant Professor Vacant		1.00	55,000	.00	0	
	997718	Associate Professor Collette Burke	9	1.00	72,650	1.00	72,650	
	997881	Chairperson and Associate Professor William Parcell	10	1.00	72,061	1.00	76,415	6.3%
	998176	Visiting Assistant Professor in Structural Geology Vacant	9	1.00	50,000	1.00	50,000	
	998182	Assistant Professor Andrew Swindle	9	.00	0	1.00	57,000	
	998182	Assistant Professor Vacant		1.00	65,611	.00	0	
		Total Unclassified Salaries		6.00	464,201	6.00	463,444	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	0	1.00	150,379	
	A2000	GU General Fees Fund		6.00	464,201	5.00	313,065	
		Total Unclassified Salaries		6.00	464,201	6.00	463,444	

STUDENT ASSISTANTS AND FRINGE BENEFITS			
1690	Shrinkage	(13,778)	(13,795)
1750	Dependent Health Insurance	3,238	3,174
1760	State Leave Payment Assessment	2,691	2,995
1810	KPERS Retirement	3,456	4,000
1830	Regents Retirement	24,957	25,455
1850	TIAA Disability	4,235	4,244
1911	FICA Medicare	7,144	7,154
1912	FICA OASDI	28,478	28,575
1950	Single Group Health Insurance	27,980	27,428
1970	Workers Compensation	2,741	2,347
1980	Unemployment Compensation	1,284	595

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits				<u>92,426</u>		<u>92,172</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			12,659		41,066	
A2000	GU General Fees Fund			79,767		51,106	
Total Students & Fringe Benefits				<u>92,426</u>		<u>92,172</u>	
Total Salaries & Fringe Benefits			<u>7.00</u>	<u>590,267</u>	<u>7.00</u>	<u>591,101</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		1.00	46,299	2.00	226,930	
A2000	GU General Fees Fund		6.00	543,968	5.00	364,171	
Total Salaries & Fringe Benefits			<u>7.00</u>	<u>590,267</u>	<u>7.00</u>	<u>591,101</u>	
OTHER OPERATING EXPENDITURES (OOE)							
Contractual Services				17,617		17,617	
Commodities				10,041		10,041	
Total OOE				<u>27,658</u>		<u>27,658</u>	
OOE by Fund							
A2000	GU General Fees Fund			27,358		27,358	
D10163	RU Geology			300		300	
Total Operating Expenses				<u>27,658</u>		<u>27,658</u>	
Total FTE and Expenditures			<u>7.00</u>	<u>617,925</u>	<u>7.00</u>	<u>618,759</u>	
Total Budget by Fund							
A0003	GU State General Fund		1.00	46,299	2.00	226,930	
A2000	GU General Fees Fund		6.00	571,326	5.00	391,529	
D10163	RU Geology		.00	300	.00	300	
Total FTE and Expenditures			<u>7.00</u>	<u>617,925</u>	<u>7.00</u>	<u>618,759</u>	

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999833	Administrative Specialist Janice Toth	12	1.00	37,981	1.00	41,039	8.1%
	999860	Senior Administrative Assistant Charles Molash	12	1.00	31,263	1.00	33,738	7.9%
1040	Classified-Longevity				1,800		0	
	Total USS Salaries				2.00 71,044		2.00 74,777	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	71,044	2.00	74,777	
	Total USS Salaries				2.00 71,044		2.00 74,777	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997603	Associate Professor and Graduate Coordinator Lisa Parcell	9	1.00	54,175	1.00	62,925	16.9%
		<i>\$2,500 of this position is funded from restricted use sources. Promotion to Associate Professor and Received Tenure.</i>						
	997655	IMC Instructor Madeline McCullough	9	.00	0	1.00	47,500	
	997725	Director and Associate Professor Matthew Cecil	12	1.00	110,000	1.00	114,400	4.0%
	997770	Associate Professor Kevin Hager	9	1.00	60,639	1.00	62,201	2.6%
	997794	Assistant Professor Jessica Bertapelle	9	1.00	50,000	1.00	53,000	6.0%
	997907	Professor Philip Gaunt	9	1.00	108,212	1.00	108,212	
	998025	Instructor Eric Wilson	9	1.00	41,450	1.00	41,700	0.6%
	998026	Associate Professor and Director of Basic Oral Communication Program Richard Armstrong	10	1.00	65,590	1.00	68,910	5.1%
	998029	Assistant Professor Jennifer Tiernan	9	1.00	60,000	1.00	60,000	
	998039	Associate Director of ESC / Director of Debate Jeffrey Jarman	9	1.00	63,846	1.00	66,096	3.8%
		<i>\$2,500 of this position is funded from restricted use sources.</i>						
	998088	Visiting Assistant Professor Amy DeVault	9	1.00	51,625	1.00	51,625	
	998148	Associate Professor Danny Close	10	1.00	65,730	1.00	68,552	4.3%
	998149	Assistant Director of Debate Samuel Maurer	9	.00	0	1.00	47,500	
	998162	Betty and Oliver Elliott Professor of Communication Patricia Dooley	9	1.00	88,193	1.00	89,374	1.6%
		<i>\$14,000 of this position is funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998224		Director of Technology Kevin Keplar	12	1.00	54,500	1.00	56,000	2.9%
		<i>\$2,500 of this position is funded from restricted use sources.</i>						
998403		Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor Deborah Ballard-Reisch	9	1.00	111,258	1.00	114,040	2.5%
		<i>This position is totally funded from restricted use sources. Sabbatical Leave Academic Year.</i>						
Total Unclassified Salaries				14.00	985,218	16.00	1,112,035	
Unclassified Salaries by Fund								
A0003		GU State General Fund		5.75	334,908	5.76	352,909	
A2000		GU General Fees Fund		6.96	517,552	8.96	623,586	
D10164		RU Elliott School of Communication		1.29	132,758	1.28	135,540	
Total Unclassified Salaries				14.00	985,218	16.00	1,112,035	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage		(26,901)	(30,598)
1750	Dependent Health Insurance		21,990	21,553
1760	State Leave Payment Assessment		5,712	7,129
1810	KPERS Retirement		7,297	8,429
1830	Regents Retirement		69,304	86,458
1850	TIAA Disability		8,986	10,096
1911	FICA Medicare		14,958	16,868
1912	FICA OASDI		63,926	72,079
1950	Single Group Health Insurance		89,515	94,603
1970	Workers Compensation		5,815	5,586
1980	Unemployment Compensation		2,689	1,404
Total Students & Fringe Benefits			263,291	293,607

Student and Fringe Benefits by Fund

A0003	GU State General Fund	126,258	119,468
A2000	GU General Fees Fund	102,861	140,378
D10164	RU Elliott School of Communication	34,172	33,761
Total Students & Fringe Benefits		263,291	293,607

Total Salaries & Fringe Benefits

16.00	1,319,553	18.00	1,480,419
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	7.75	532,210	7.76	547,154
A2000	GU General Fees Fund	6.96	620,413	8.96	763,964
D10164	RU Elliott School of Communication	1.29	166,930	1.28	169,301
Total Salaries & Fringe Benefits		16.00	1,319,553	18.00	1,480,419

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services		19,100	19,100
Commodities		5,732	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	1,344,385	18.00	1,505,251
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W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		7.75	532,210	7.76	547,154	
A2000	GU General Fees Fund		6.96	645,245	8.96	788,796	
D10164	RU Elliott School of Communication		1.29	166,930	1.28	169,301	
	Total FTE and Expenditures		16.00	1,344,385	18.00	1,505,251	

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999848	Senior Administrative Assistant Denise Burns	12	1.00	37,004	1.00	40,061	8.3%
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			1.00	38,004	1.00	40,061	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	38,004	1.00	40,061	
	Total USS Salaries			1.00	38,004	1.00	40,061	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994074	Assistant Professor Travis Bruce	9	1.00	50,167	1.00	51,755	3.2%
	997730	Associate Professor Craig Torbenson	9	1.00	58,589	1.00	60,991	4.1%
	998041	Associate Professor George Dehner	9	1.00	57,686	1.00	59,438	3.0%
	998117	Associate Professor Robert Owens	9	1.00	57,727	1.00	59,479	3.0%
	998152	Willard W. Garvey Distinguished Professor of Business History Robert Weems	9	1.00	124,517	1.00	127,693	2.9%
		<i>\$14,000 of this position is funded from restricted use sources.</i>						
	998154	Professor and Graduate Coordinator John Dreifort	9	1.00	89,525	1.00	91,117	1.8%
	998158	Assistant Professor Helen Hundley	9	1.00	56,507	1.00	58,883	4.2%
	998160	Associate Professor Willard Klunder	9	1.00	66,016	1.00	67,686	2.5%
	998161	Associate Professor Ariel Loftus	9	1.00	56,573	1.00	57,996	2.5%
	998163	Chairperson and Professor Jay Price	10	1.00	78,056	1.00	80,308	3.0%
	998391	Assistant Professor Jeff Hayton	9	.00	0	1.00	50,000	
	998566	Associate Professor Robin Henry	9	1.00	54,979	1.00	57,418	4.4%
	Total Unclassified Salaries			11.00	750,342	12.00	822,764	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.89	200,042	1.89	204,810	
	A2000	GU General Fees Fund		9.00	536,300	10.00	603,954	
	D10165	RU History		.11	14,000	.11	14,000	
	Total Unclassified Salaries			11.00	750,342	12.00	822,764	

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(23,074)		(24,925)	
1750		Dependent Health Insurance			12,952		12,696	
1760		State Leave Payment Assessment			4,263		5,182	
1810		KPERS Retirement			3,904		4,515	
1830		Regents Retirement			63,786		65,692	
1850		TIAA Disability			6,708		7,340	
1911		FICA Medicare			11,264		12,338	
1912		FICA OASDI			47,555		52,108	
1950		Single Group Health Insurance			83,941		82,285	
1970		Workers Compensation			4,343		4,062	
1980		Unemployment Compensation			2,028		1,027	
Total Students & Fringe Benefits					217,670		222,320	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			59,998		60,677	
A2000		GU General Fees Fund			154,383		158,415	
D10165		RU History			3,289		3,228	
Total Students & Fringe Benefits					217,670		222,320	
Total Salaries & Fringe Benefits				12.00	1,006,016	13.00	1,085,145	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.89	298,044	2.89	305,548	
A2000		GU General Fees Fund		9.00	690,683	10.00	762,369	
D10165		RU History		.11	17,289	.11	17,228	
Total Salaries & Fringe Benefits				12.00	1,006,016	13.00	1,085,145	
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				12.00	1,016,632	13.00	1,095,761	
Total Budget by Fund								
A0003		GU State General Fund		2.89	298,044	2.89	305,548	
A2000		GU General Fees Fund		9.00	699,599	10.00	771,285	
D10165		RU History		.11	18,989	.11	18,928	
Total FTE and Expenditures				12.00	1,016,632	13.00	1,095,761	

W.S.U. ANNUAL BUDGET
Mathematics and Statistics (102057)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999841		Senior Administrative Assistant Connie Adamek	12	.00	0	.75	21,872	
999841		Senior Administrative Assistant Susan Emerson	12	.75	27,753	.00	0	
999845		Administrative Specialist Deana Beek	12	1.00	31,263	1.00	33,738	7.9%
999846		Senior Administrative Assistant Janise Eck	12	.00	0	1.00	29,890	
999846		Senior Administrative Assistant Terri Griffith	12	1.00	29,016	.00	0	
999857		Administrative Assistant Janise Eck	12	1.00	26,333	.00	0	
999857		Administrative Assistant Kelsey Unruh	12	.00	0	1.00	26,458	
1040	Classified-Longevity				1,950		0	
	Total USS Salaries			3.75	116,315	3.75	111,958	
USS Salaries by Fund								
A0003	GU State General Fund			3.75	116,315	3.75	111,958	
	Total USS Salaries			3.75	116,315	3.75	111,958	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

994082		Associate Professor Holger Meyer	9	1.00	55,544	1.00	62,257	12.1%
		<i>Promotion to Associate Professor and Received Tenure.</i>						
996547		Instructor Abdelhamid Albaid	9	1.00	36,266	1.00	37,226	2.6%
997590		Professor Chunsheng Ma	9	1.00	78,691	1.00	80,626	2.5%
997614		Instructor Richard Traverzo		1.00	36,500	.00	0	
997614		Instructor Rachel Safarik	9	.00	0	1.00	36,500	
997624		Professor Phillip Parker	9	1.00	82,949	1.00	86,229	4.0%
997644		Instructor Adam Anthony		1.00	37,141	.00	0	
997644		Instructor Summer Steenberg	9	.00	0	1.00	36,500	
997646		Professor and Director of Physics Thomas DeLillo	10	1.00	97,875	1.00	100,530	2.7%
997716		Information Systems Specialist and Mathematics Educator Mark Arrasmith	12	1.00	61,280	1.00	62,744	2.4%

W.S.U. ANNUAL BUDGET
Mathematics and Statistics (102057)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997723		Associate Professor Syed Taher	9	1.00	54,953	1.00	56,128	2.1%
997745		Professor and Help Lab Coordinator Jason Ferguson	9	1.00	71,328	1.00	74,107	4.1%
997779		Systems Manager Thomas Wallis	12	1.00	52,516	1.00	53,819	2.5%
997884		Associate Professor Lop-Hing Ho	9	1.00	62,909	1.00	64,285	2.2%
997885		Instructor Casey Craig	9	.00	0	1.00	36,500	
997885		Instructor Vacant		1.00	21,949	.00	0	
997900		Associate Professor Tianshi Lu <i>Sabbatical Leave Spring Semester.</i>	9	1.00	73,558	1.00	76,544	4.1%
998048		Instructor John Hammond	9	1.00	37,241	1.00	38,162	2.5%
998104		Professor Hussein Hamdeh	9	1.00	95,122	1.00	97,559	2.6%
998108		Professor Elizabeth Behrman	9	1.00	95,711	1.00	98,036	2.4%
998121		Professor Hari Mukerjee	9	1.00	84,913	1.00	87,193	2.7%
998122		Math Educator and Assistant to the Department Chair Paul Scheuerman	12	1.00	50,460	1.00	51,725	2.5%
998123		Chairperson and Professor Buma Fridman	12	1.00	155,003	1.00	159,003	2.7%
998124		Professor Xiaomi Hu	9	1.00	72,279	1.00	75,225	4.1%
998125		Professor and Graduate Coordinator Kirk Lancaster	10	1.00	114,436	1.00	117,268	2.5%
998127		Professor Ziqi Sun	9	1.00	95,678	1.00	97,506	1.9%
998129		Associate Professor and College Algebra Program Director Stephen Brady	10	1.00	84,406	1.00	86,557	2.5%
998130		Instructor Leo Huelskamp	9	1.00	37,266	1.00	38,187	2.5%
998132		Professor Alexander Bukhgeym	9	1.00	102,045	1.00	104,372	2.3%
998134		Instructor Tinka Davis	9	1.00	37,241	1.00	38,213	2.6%

W.S.U. ANNUAL BUDGET
Mathematics and Statistics (102057)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
998136		Professor Dharam Chopra	9	1.00	100,721	1.00	102,890	2.2%
998137		Assistant Professor Mathew Muether	9	.00	0	1.00	63,000	
998137		Assistant Professor Vacant		1.00	112,502	.00	0	
998138		Professor Daowei Ma	9	1.00	86,015	1.00	88,436	2.8%
998139		Assistant Professor Mark Walsh	9	1.00	72,544	1.00	75,607	4.2%
998140		Associate Professor Buddy Johns	9	1.00	53,135	1.00	54,386	2.4%
998141		Professor Kenneth Miller	9	1.00	92,912	1.00	94,958	2.2%
998142		Instructor Matthew Gray	9	1.00	36,500	1.00	37,409	2.5%
998143		Associate Professor Thalia Jeffres	9	1.00	72,317	1.00	75,373	4.2%
998145		Professor Zhiren Jin	9	1.00	75,231	1.00	76,777	2.1%
998146		Instructor Richard Traverzo	9	.00	0	1.00	36,500	
998202		Math Educator Sandra Peer	12	.75	38,696	.75	39,746	2.7%
998247		Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor Victor Isakov	9	1.00	134,762	1.00	137,868	2.6%
		<i>\$14,000 of this position is funded from restricted use sources.</i>						
998301		Assistant Professor Catherine Searle	9	.00	0	1.00	72,000	
998301		Assistant Professor Vacant		1.00	80,359	.00	0	
998396		Professor Nick Solomey	9	1.00	89,918	1.00	92,139	2.5%
998397		Fairmount Lecturer and Director of Online Education William Ingle	12	1.00	45,299	1.00	46,354	2.3%
Total Unclassified Salaries				40.75	2,976,171	41.75	3,046,444	
Unclassified Salaries by Fund								
A0003	GU State General Fund			13.75	792,334	14.75	976,625	
A2000	GU General Fees Fund			26.90	2,169,837	26.90	2,055,819	
D10166	RU Mathematics and Statistics			.10	14,000	.10	14,000	
Total Unclassified Salaries				40.75	2,976,171	41.75	3,046,444	

W.S.U. ANNUAL BUDGET
Mathematics and Statistics (102057)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			8,658		8,658	
1690		Shrinkage			(91,522)		(92,179)	
1750		Dependent Health Insurance			76,358		71,672	
1760		State Leave Payment Assessment			16,767		19,025	
1810		KPERS Retirement			11,948		12,619	
1830		Regents Retirement			248,027		238,704	
1850		TIAA Disability			26,309		26,869	
1911		FICA Medicare			43,697		44,858	
1912		FICA OASDI			183,210		188,043	
1950		Single Group Health Insurance			297,940		271,487	
1970		Workers Compensation			17,078		14,907	
1980		Unemployment Compensation			7,854		3,731	
Total Students & Fringe Benefits					846,324		808,394	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			303,921		328,029	
A2000		GU General Fees Fund			539,234		477,251	
D10166		RU Mathematics and Statistics			3,169		3,114	
Total Students & Fringe Benefits					846,324		808,394	
Total Salaries & Fringe Benefits				44.50	3,938,810	45.50	3,966,796	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		17.50	1,212,570		18.50	1,416,612
A2000		GU General Fees Fund		26.90	2,709,071		26.90	2,533,070
D10166		RU Mathematics and Statistics		.10	17,169		.10	17,114
Total Salaries & Fringe Benefits				44.50	3,938,810	45.50	3,966,796	
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				44.50	3,991,527	45.50	4,019,513	
Total Budget by Fund								
A0003		GU State General Fund		17.50	1,212,570		18.50	1,416,612
A2000		GU General Fees Fund		26.90	2,755,088		26.90	2,579,087
D10166		RU Mathematics and Statistics		.10	23,869		.10	23,814
Total FTE and Expenditures				44.50	3,991,527	45.50	4,019,513	

W.S.U. ANNUAL BUDGET
Physics (102059)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999839		Senior Administrative Assistant Lisa Wood	12	.75	21,232	1.00	29,162	3.0%
Total USS Salaries				.75	21,232	1.00	29,162	
USS Salaries by Fund								
A0003		GU State General Fund		.75	21,232	1.00	29,162	
Total USS Salaries				.75	21,232	1.00	29,162	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
998091		Associate Professor Kenneth Ciboski	9	1.00	57,455	1.00	58,738	2.2%
998096		Assistant Professor Neal Allen	9	1.00	53,571	1.00	55,576	3.7%
998097		Professor Melvin Kahn	9	1.00	85,672	1.00	87,276	1.9%
998159		Associate Professor Dinorah Azpuru <i>Sabbatical Leave Fall Semester.</i>	9	1.00	64,985	1.00	66,911	3.0%
998473		Chairperson and Professor Carolyn Shaw	10	1.00	81,406	1.00	83,379	2.5%
998478		Associate Professor Michael Hall	9	1.00	59,164	1.00	60,367	2.0%
Total Unclassified Salaries				6.00	402,253	6.00	412,247	
Unclassified Salaries by Fund								
A0003		GU State General Fund		4.00	263,010	4.00	269,395	
A2000		GU General Fees Fund		2.00	139,243	2.00	142,852	
Total Unclassified Salaries				6.00	402,253	6.00	412,247	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(12,662)	(13,336)		
1750	Dependent Health Insurance				12,952	15,870		
1760	State Leave Payment Assessment				2,290	2,652		
1810	KPERs Retirement				2,181	3,287		
1830	Regents Retirement				34,194	35,044		
1850	TIAA Disability				3,603	3,755		
1911	FICA Medicare				5,899	6,099		
1912	FICA OASDI				25,212	26,069		
1950	Single Group Health Insurance				41,970	47,999		
1970	Workers Compensation				2,333	2,079		
1980	Unemployment Compensation				1,061	508		
Total Students & Fringe Benefits					119,033		130,026	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			80,818		91,785	
A2000		GU General Fees Fund			38,215		38,241	
Total Students & Fringe Benefits					119,033		130,026	

W.S.U. ANNUAL BUDGET
Political Science (102060)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits			6.75	542,518	7.00	571,435	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		4.75	365,060	5.00	390,342	
A2000	GU General Fees Fund		2.00	177,458	2.00	181,093	
Total Salaries & Fringe Benefits			6.75	542,518	7.00	571,435	
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			6.75	549,301	7.00	578,218	
Total Budget by Fund							
A0003	GU State General Fund		4.75	365,060	5.00	390,342	
A2000	GU General Fees Fund		2.00	184,241	2.00	187,876	
Total FTE and Expenditures			6.75	549,301	7.00	578,218	

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999439	Administrative Assistant Marsyl Nelson	12	1.00	32,760	1.00	35,485	8.3%
	999838	Administrative Specialist Judith Barnes	12	1.00	36,172	1.00	39,125	8.2%
1040	Classified-Longevity				1,960		0	
	Total USS Salaries			2.00	70,892	2.00	74,610	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	70,892	2.00	74,610	
	Total USS Salaries			2.00	70,892	2.00	74,610	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997668	Chairperson and Professor Alex Chaparro	12	1.00	107,870	1.00	113,065	5.0%
	997773	Professor James Snyder <i>Phased Retirement</i>	9	.50	51,035	.50	52,625	3.1%
	997829	Professor Gregory Meissen	9	1.00	107,949	1.00	109,539	1.5%
	997879	Assistant Professor Jibo He	9	1.00	62,067	1.00	63,857	2.9%
	997949	Professor Charles Burdsal	10	.50	56,027	.50	57,617	2.8%
	998076	Assistant Professor Joseph Keebler	9	1.00	61,867	1.00	63,657	2.9%
	998077	Professor Rhonda Lewis	9	1.00	76,515	1.00	79,061	3.3%
	998079	Assistant Professor and Assistant Chairperson Paul Ackerman	9	1.00	63,314	1.00	64,904	2.5%
	998080	Associate Professor Evan Palmer <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	56,546	1.00	62,885	11.2%
	998081	Professor Louis Medvene	9	1.00	72,422	1.00	74,917	3.4%
	998083	Professor Robert Zettle	9	1.00	68,899	1.00	71,351	3.6%
	998084	Associate Professor Rui Ni <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	57,417	1.00	63,507	10.6%
	998171	Psychology Clinic Director Helen Slutsky <i>\$8,157 of this position is funded from restricted use sources.</i>	12	.75	42,220	.75	43,810	3.8%

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998216	Director of Clinical Training and Professor Vacant		1.00	163,035	.00	0	
	998526	Associate Professor Barbara Chaparro	9	1.00	66,773	1.00	69,945	4.8%
	998570	Professor Darwin Dorr	9	1.00	84,622	1.00	86,212	1.9%
Total Unclassified Salaries				14.75	1,198,578	13.75	1,076,952	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		10.61	772,948	10.61	809,387	
	A2000	GU General Fees Fund		4.00	417,473	3.00	259,408	
	D10170	RU Psychology		.14	8,157	.14	8,157	
Total Unclassified Salaries				14.75	1,198,578	13.75	1,076,952	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	4,413	4,413
1690	Shrinkage	(37,255)	(34,058)
1750	Dependent Health Insurance	34,265	27,237
1760	State Leave Payment Assessment	6,966	6,945
1810	KPERS Retirement	7,282	8,410
1830	Regents Retirement	93,117	91,549
1850	TIAA Disability	10,919	9,798
1911	FICA Medicare	18,068	16,197
1912	FICA OASDI	77,188	69,229
1950	Single Group Health Insurance	116,071	112,379
1970	Workers Compensation	7,094	5,443
1980	Unemployment Compensation	3,251	1,349
Total Students & Fringe Benefits		341,379	318,891

Student and Fringe Benefits by Fund

A0003	GU State General Fund	257,600	250,005
A2000	GU General Fees Fund	77,370	65,977
D10170	RU Psychology	6,409	2,909
Total Students & Fringe Benefits		341,379	318,891

Total Salaries & Fringe Benefits

16.75	1,610,849	15.75	1,470,453
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	12.61	1,101,440	12.61	1,134,002
A2000	GU General Fees Fund	4.00	494,843	3.00	325,385
D10170	RU Psychology	.14	14,566	.14	11,066
Total Salaries & Fringe Benefits		16.75	1,610,849	15.75	1,470,453

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
Total Operating Expenses		23,156	23,156

Total FTE and Expenditures

16.75	1,634,005	15.75	1,493,609
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W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		12.61	1,101,440	12.61	1,134,002	
A2000	GU General Fees Fund		4.00	512,569	3.00	343,111	
D10170	RU Psychology		.14	19,996	.14	16,496	
	Total FTE and Expenditures		16.75	1,634,005	15.75	1,493,609	

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999844	Senior Administrative Assistant Jeannie Hernandez	12	1.00	29,744	1.00	31,408	5.6%
1040	Classified-Longevity				680		0	
	Total USS Salaries			1.00	30,424	1.00	31,408	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	30,424	1.00	31,408	
	Total USS Salaries			1.00	30,424	1.00	31,408	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997382	Assistant Professor Noell Birondo	9	1.00	50,000	1.00	51,300	2.6%
	997457	Assistant Professor Brian Hepburn	9	.00	0	1.00	50,000	
	997555	Instructor James Schwartz	9	.00	0	1.00	38,500	
	997631	Chairperson and Professor and MALS Director David Soles	10	1.00	104,709	1.00	107,114	2.5%
	997697	Visiting Assistant Professor Day Radebaugh	9	.75	46,795	.75	48,019	2.6%
	997793	Professor Deborah Soles	9	1.00	88,680	1.00	91,989	3.7%
	998017	Fairmount Lecturer Katherine Bradfield	9	1.00	36,100	1.00	37,050	2.6%
	998073	Associate Professor Almer J. Mandt III	9	1.00	79,306	1.00	80,106	1.0%
	998093	Associate Professor Jeffrey Hershfield	9	1.00	60,642	1.00	63,200	4.2%
	998111	Professor Robert Feleppa	9	1.00	72,071	1.00	75,072	4.2%
	998115	Assistant Professor Susan Castro	9	1.00	50,000	1.00	51,300	2.6%
	998178	Associate Professor Xiufen Lu	9	1.00	55,064	1.00	56,464	2.5%
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Susan Sterrett	9	1.00	95,000	1.00	97,750	3.4%
	Total Unclassified Salaries			10.75	738,367	12.75	847,864	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.75	652,267	8.75	671,014	
	A2000	GU General Fees Fund		2.00	86,100	4.00	176,850	
	Total Unclassified Salaries			10.75	738,367	12.75	847,864	

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			2,705		2,705	
1690		Shrinkage			(22,021)		(25,368)	
1750		Dependent Health Insurance			9,714		9,522	
1760		State Leave Payment Assessment			4,171		5,298	
1810		KPERS Retirement			3,125		3,540	
1830		Regents Retirement			50,441		64,552	
1850		TIAA Disability			6,540		7,480	
1911		FICA Medicare			10,968		12,536	
1912		FICA OASDI			46,882		53,583	
1950		Single Group Health Insurance			55,960		68,570	
1970		Workers Compensation			4,248		4,153	
1980		Unemployment Compensation			1,970		1,043	
Total Students & Fringe Benefits					174,703		207,614	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			158,571		174,292	
A2000		GU General Fees Fund			16,132		33,322	
Total Students & Fringe Benefits					174,703		207,614	
Total Salaries & Fringe Benefits				11.75	943,494	13.75	1,086,886	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		9.75	841,262	9.75	876,714	
A2000		GU General Fees Fund		2.00	102,232	4.00	210,172	
Total Salaries & Fringe Benefits				11.75	943,494	13.75	1,086,886	
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				11.75	954,125	13.75	1,097,517	
Total Budget by Fund								
A0003		GU State General Fund		9.75	841,262	9.75	876,714	
A2000		GU General Fees Fund		2.00	108,963	4.00	216,903	
D10171		RU Philosophy		.00	3,900	.00	3,900	
Total FTE and Expenditures				11.75	954,125	13.75	1,097,517	

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999834	Senior Administrative Assistant Ladawna Hobkirk	12	1.00	29,016	1.00	30,639	5.6%
1040	Classified-Longevity				480		0	
	Total USS Salaries			1.00	29,496	1.00	30,639	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,496	1.00	30,639	
	Total USS Salaries			1.00	29,496	1.00	30,639	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997102	Assistant Professor Chase Billingham	9	1.00	50,000	1.00	51,360	2.7%
	997148	Fairmount Lecturer Shirlene Small	9	1.00	40,000	1.00	41,000	2.5%
	998040	Associate Professor Kathleen Perez	9	1.00	69,650	1.00	71,280	2.3%
	998042	Professor and Graduate Coordinator Twyla Hill	9	1.00	71,975	1.00	74,450	3.4%
	998051	Associate Professor Jennifer Pearson <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	54,954	1.00	61,074	11.1%
	998052	Assistant Professor Makiko Hori		1.00	47,150	.00	0	
	998052	Assistant Professor Vacant	9	.00	0	1.00	47,150	
	998075	Associate Professor Lisa Thrane	9	1.00	59,160	1.00	61,958	4.7%
	998095	Chairperson and Associate Professor Jodie Hertzog	10	1.00	67,011	1.00	70,769	5.9%
	Total Unclassified Salaries			8.00	459,900	8.00	479,041	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	369,900	5.00	339,531	
	A2000	GU General Fees Fund		2.00	90,000	3.00	139,510	
	Total Unclassified Salaries			8.00	459,900	8.00	479,041	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1690	Shrinkage		(13,358)	(15,176)
1750	Dependent Health Insurance		9,714	12,696
1760	State Leave Payment Assessment		2,430	3,061
1810	KPERS Retirement		3,030	3,454
1830	Regents Retirement		31,444	36,714
1850	TIAA Disability		3,824	4,336
1911	FICA Medicare		6,302	7,126
1912	FICA OASDI		26,938	30,455

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2015

Account Position Code	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1950	Single Group Health Insurance			48,965		54,856	
1970	Workers Compensation			2,476		2,401	
1980	Unemployment Compensation			1,133		593	
Total Students & Fringe Benefits				122,898		140,516	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			119,226		106,597	
A2000	GU General Fees Fund			3,672		33,919	
Total Students & Fringe Benefits				122,898		140,516	
Total Salaries & Fringe Benefits			9.00	612,294	9.00	650,196	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		7.00	518,622	6.00	476,767	
A2000	GU General Fees Fund		2.00	93,672	3.00	173,429	
Total Salaries & Fringe Benefits			9.00	612,294	9.00	650,196	
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			9.00	638,267	9.00	676,169	
Total Budget by Fund							
A0003	GU State General Fund		7.00	518,622	6.00	476,767	
A2000	GU General Fees Fund		2.00	107,305	3.00	187,062	
D10172	RU Sociology		.00	12,340	.00	12,340	
Total FTE and Expenditures			9.00	638,267	9.00	676,169	

W.S.U. ANNUAL BUDGET
Modern and Classical Languages and Literatures (102064)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999395	Administrative Assistant Beverly Alexander	12	1.00	26,333	1.00	28,476	8.1%
	999835	Administrative Specialist Brenda Woodward	12	1.00	31,263	1.00	33,738	7.9%
1040	Classified-Longevity				1,760		0	
	Total USS Salaries				2.00	59,356	2.00	62,214
USS Salaries by Fund								
	A0003	GU State General Fund			2.00	59,356	2.00	62,214
	Total USS Salaries				2.00	59,356	2.00	62,214

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997648	Instructor Yumi Foster	9	1.00	36,083	1.00	37,083	2.8%
	997845	Assistant Professor Rachel Showstack	9	1.00	50,000	1.00	51,386	2.8%
	997899	Fairmount Lecturer/Undergraduate Coordinator MCLL Gail Burkett	9	1.00	40,346	1.00	41,346	2.6%
	997952	Associate Professor and Director of the Summer Program in Mexico Eunice Myers	9	1.00	84,000	1.00	79,000	
	998054	Assistant Professor Jose Navarro Serrano	9	1.00	50,000	1.00	51,386	2.8%
	998055	Instructor/Language Lab Director Cuitlahuac Chavez	9	1.00	35,300	1.00	36,300	3.0%
		<i>\$2,500 of this position is funded from restricted use sources.</i>						
	998058	Associate Professor/Director of Foreign Language Teacher Education Brigitte Roussel	9	1.00	71,851	1.00	73,897	3.3%
		<i>Sabbatical Leave Spring Semester.</i>						
	998063	Chairperson and Professor Wilson Baldrige	10	1.00	82,271	1.00	86,056	4.8%
	998072	Fairmount Lecturer and Spanish Language Director Terilyn Abbott	9	1.00	37,000	1.00	38,000	2.7%
	998169	Assistant Professor Francisco Flores-Cuautle	9	1.00	51,301	1.00	53,942	5.1%
	998170	Fairmount Lecturer Debbie Wadman	9	1.00	35,549	1.00	36,549	2.8%
	998175	Professor Vacant		1.00	11,498	.00	0	
	998334	Associate Professor Kerry Wilks	9	.50	29,231	.50	30,617	4.7%
	Total Unclassified Salaries				12.50	614,430	11.50	615,562

W.S.U. ANNUAL BUDGET
Modern and Classical Languages and Literatures (102064)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund							
A0003	GU State General Fund		9.43	512,131	9.43	521,120	
A2000	GU General Fees Fund		3.00	99,799	2.00	91,942	
D10173	RU Modern & Classical Languages & Literatures		.07	2,500	.07	2,500	
Total Unclassified Salaries			12.50	614,430	11.50	615,562	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(19,060)		(20,854)	
1750	Dependent Health Insurance			12,952		22,218	
1760	State Leave Payment Assessment			3,453		4,073	
1810	KPERS Retirement			6,097		7,013	
1830	Regents Retirement			40,732		52,329	
1850	TIAA Disability			5,432		5,769	
1911	FICA Medicare			9,062		9,487	
1912	FICA OASDI			38,729		40,541	
1950	Single Group Health Insurance			75,522		94,602	
1970	Workers Compensation			3,516		3,192	
1980	Unemployment Compensation			1,630		793	
Total Students & Fringe Benefits				178,065		219,163	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			141,304		187,750	
A2000	GU General Fees Fund			36,761		30,487	
D10173	RU Modern & Classical Languages & Literatures			0		926	
Total Students & Fringe Benefits				178,065		219,163	
Total Salaries & Fringe Benefits			14.50	851,851	13.50	896,939	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		11.43	712,791	11.43	771,084	
A2000	GU General Fees Fund		3.00	136,560	2.00	122,429	
D10173	RU Modern & Classical Languages & Literatures		.07	2,500	.07	3,426	
Total Salaries & Fringe Benefits			14.50	851,851	13.50	896,939	
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			14.50	867,548	13.50	912,636	
Total Budget by Fund							
A0003	GU State General Fund		11.43	712,791	11.43	771,084	
A2000	GU General Fees Fund		3.00	151,257	2.00	137,126	
D10173	RU Modern & Classical Languages & Literatures		.07	3,500	.07	4,426	
Total FTE and Expenditures			14.50	867,548	13.50	912,636	

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999333		Senior Administrative Assistant Crystal Dilbeck	12	.00	0	1.00	34,612	
999333		Administrative Specialist Sheri Daniel-Washington	12	1.00	30,493	.00	0	
999634		Technology Support Technician II Vacant	12	1.00	36,172	.00	0	
999634		Public Service Administrator I Kristin Brewer	12	.00	0	1.00	40,061	
1040	Classified-Longevity				440		0	
	Total USS Salaries			2.00	67,105	2.00	74,673	
USS Salaries by Fund								
A0003		GU State General Fund		1.00	30,933	2.00	74,673	
A2000		GU General Fees Fund		1.00	36,172	.00	0	
	Total USS Salaries			2.00	67,105	2.00	74,673	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
997681		Professor Andra Bannister	9	1.00	99,000	1.00	101,000	2.0%
997694		Professor and Undergraduate Coordinator Michael Palmiotto	9	1.00	97,541	1.00	99,541	2.1%
997758		Associate Professor Vacant		1.00	46,973	.00	0	
997850		Associate Professor Martha Smith	9	1.00	64,915	1.00	68,026	4.8%
997943		Assistant Professor Yumi Suzuki	9	.00	0	1.00	53,000	
997943		Assistant Professor Vacant		1.00	51,250	.00	0	
997944		Associate Professor Vacant		.67	25,861	.00	0	
998046		Director of the School of Community Affairs, Graduate Coordinator, and Professor Michael Birzer	10	1.00	80,049	1.00	83,601	4.6%
998069		Fairmount Lecturer Alison Brown	9	1.00	58,744	1.00	61,425	4.6%
998119		Instructor Jerry Shaw	9	1.00	50,832	1.00	51,982	2.3%
998183		Assistant Professor Sz De Yu	9	1.00	51,800	1.00	53,050	2.4%
998277		Assistant Professor Jodie Beeson	9	1.00	53,050	1.00	54,300	2.4%
	Total Unclassified Salaries			10.67	680,015	9.00	625,925	

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund							
A0003	GU State General Fund		6.00	437,966	6.00	450,599	
A2000	GU General Fees Fund		4.67	242,049	3.00	175,326	
Total Unclassified Salaries			10.67	680,015	9.00	625,925	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage			(21,709)		(20,896)	
1750	Dependent Health Insurance			19,428		25,392	
1760	State Leave Payment Assessment			4,041		4,208	
1810	KPERS Retirement			3,178		3,901	
1830	Regents Retirement			47,257		52,109	
1850	TIAA Disability			6,358		5,961	
1911	FICA Medicare			10,518		9,740	
1912	FICA OASDI			44,955		41,628	
1950	Single Group Health Insurance			62,955		68,570	
1970	Workers Compensation			4,116		3,298	
1980	Unemployment Compensation			1,895		811	
Total Students & Fringe Benefits				182,992		194,722	

Student and Fringe Benefits by Fund

A0003	GU State General Fund			133,137		152,777	
A2000	GU General Fees Fund			49,855		41,945	
Total Students & Fringe Benefits				182,992		194,722	

Total Salaries & Fringe Benefits

	12.67	930,112	11.00	895,320
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund		7.00	602,036		8.00	678,049
A2000	GU General Fees Fund		5.67	328,076		3.00	217,271
Total Salaries & Fringe Benefits			12.67	930,112	11.00	895,320	

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

	12.67	964,952	11.00	930,160
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Total Budget by Fund

A0003	GU State General Fund		7.00	602,036		8.00	678,049
A2000	GU General Fees Fund		5.67	360,716		3.00	249,911
D10175	RU School of Community Affairs		.00	2,200		.00	2,200
Total FTE and Expenditures			12.67	964,952	11.00	930,160	

W.S.U. ANNUAL BUDGET
Women's Studies and Religion (102069)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999383	Senior Administrative Assistant Cathy Doughty	12	1.00	29,016	1.00	30,639	5.6%
1040	Classified-Longevity				480		0	
	Total USS Salaries			1.00	29,496	1.00	30,639	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,496	1.00	30,639	
	Total USS Salaries			1.00	29,496	1.00	30,639	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997756	Associate Professor Doris Chang	9	1.00	57,667	1.00	60,288	4.5%
	998090	Professor Chinyere Okafor	9	1.00	69,556	1.00	71,636	3.0%
	998164	Chairperson and Associate Professor Deborah Gordon	10	1.00	72,925	1.00	74,334	2.0%
	998217	Associate Professor Ramona Liera-Schwichtenberg	9	1.00	71,183	1.00	72,083	1.3%
	998508	Professor Stuart Lasine	9	1.00	77,593	1.00	80,927	4.3%
	998559	Senior Fairmount Lecturer Rannfrid Thelle	9	.50	27,500	.50	27,500	
	<i>\$13,750 of this position is funded from restricted use sources.</i>							
	Total Unclassified Salaries			5.50	376,424	5.50	386,768	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.25	305,007	4.25	312,730	
	A2000	GU General Fees Fund		1.00	57,667	1.00	60,288	
	D10176	RU Women's Studies and Religion		.25	13,750	.25	13,750	
	Total Unclassified Salaries			5.50	376,424	5.50	386,768	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(11,801)		(11,945)	
1750	Dependent Health Insurance				9,038		3,174	
1760	State Leave Payment Assessment				2,203		2,508	
1810	KPERs Retirement				3,030		3,454	
1830	Regents Retirement				32,092		31,515	
1850	TIAA Disability				3,465		3,550	
1911	FICA Medicare				5,762		5,932	
1912	FICA OASDI				24,622		25,347	
1950	Single Group Health Insurance				47,543		46,602	
1970	Workers Compensation				2,243		1,966	
1980	Unemployment Compensation				1,039		495	
	Total Students & Fringe Benefits				119,236		112,598	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			96,897		92,169	

W.S.U. ANNUAL BUDGET
Women's Studies and Religion (102069)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
A2000	GU General Fees Fund			15,786		15,969	
D10176	RU Women's Studies and Religion			6,553		4,460	
	Total Students & Fringe Benefits			119,236		112,598	
	Total Salaries & Fringe Benefits		6.50	525,156	6.50	530,005	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		5.25	431,400	5.25	435,538	
A2000	GU General Fees Fund		1.00	73,453	1.00	76,257	
D10176	RU Women's Studies and Religion		.25	20,303	.25	18,210	
	Total Salaries & Fringe Benefits		6.50	525,156	6.50	530,005	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			7,820		7,820	
	Commodities			2,074		2,074	
	Total OOE			9,894		9,894	
OOE by Fund							
A2000	GU General Fees Fund			6,744		6,744	
D10176	RU Women's Studies and Religion			3,150		3,150	
	Total Operating Expenses			9,894		9,894	
	Total FTE and Expenditures		6.50	535,050	6.50	539,899	
Total Budget by Fund							
A0003	GU State General Fund		5.25	431,400	5.25	435,538	
A2000	GU General Fees Fund		1.00	80,197	1.00	83,001	
D10176	RU Women's Studies and Religion		.25	23,453	.25	21,360	
	Total FTE and Expenditures		6.50	535,050	6.50	539,899	

W.S.U. ANNUAL BUDGET
Anthropology (102070)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999859	Senior Administrative Assistant Shannon Reed	12	1.00	28,309	1.00	29,890	5.6%
1020	USS - Overtime							
					535		535	
		Total USS Salaries		1.00	28,844	1.00	30,425	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	29,890	
	D10177	RU Anthropology		.00	535	.00	535	
		Total USS Salaries		1.00	28,844	1.00	30,425	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	994075	Assistant Professor Lisa Overholtzer	9	1.00	53,600	1.00	55,938	4.4%
	997602	Chairperson and Professor Peer Moore-Jansen	10	1.00	97,525	1.00	98,935	1.5%
	997634	Associate Professor Jens Kreinath	9	1.00	53,185	1.00	54,913	3.2%
	997776	Professor Donald Blakeslee	9	1.00	93,565	1.00	96,238	2.9%
	997796	Assistant Professor Angela Demovic	9	1.00	50,336	1.00	51,217	1.8%
	998251	Associate Professor David Hughes	9	1.00	59,191	1.00	60,503	2.2%
	998252	Assistant Professor Sarah Taylor	9	1.00	50,000	1.00	51,400	2.8%
		Total Unclassified Salaries		7.00	457,402	7.00	469,144	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	353,802	5.00	361,806	
	A2000	GU General Fees Fund		2.00	103,600	2.00	107,338	
		Total Unclassified Salaries		7.00	457,402	7.00	469,144	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	2,550	2,550
1210	Student Salaries-WS-WSU Match	2,250	2,250
1220	Student Salaries-Workstudy Federal	6,750	6,750
1690	Shrinkage	(14,451)	(14,873)
1750	Dependent Health Insurance	9,714	9,522
1760	State Leave Payment Assessment	2,692	3,073
1810	KPERS Retirement	2,963	3,430
1830	Regents Retirement	34,632	39,880
1850	TIAA Disability	4,137	4,251
1911	FICA Medicare	6,873	7,069
1912	FICA OASDI	29,374	30,218
1950	Single Group Health Insurance	48,965	47,999
1970	Workers Compensation	2,742	2,407
1980	Unemployment Compensation	1,236	589

W.S.U. ANNUAL BUDGET
Anthropology (102070)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits				<u>140,427</u>		<u>145,115</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			114,635		114,879	
A2000	GU General Fees Fund			18,857		23,297	
D10177	RU Anthropology			110		116	
R40041	Federal Work Study Program			6,825		6,823	
Total Students & Fringe Benefits				<u>140,427</u>		<u>145,115</u>	
Total Salaries & Fringe Benefits			<u>8.00</u>	<u>626,673</u>	<u>8.00</u>	<u>644,684</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		6.00	496,746	6.00	506,575	
A2000	GU General Fees Fund		2.00	122,457	2.00	130,635	
D10177	RU Anthropology		.00	645	.00	651	
R40041	Federal Work Study Program		.00	6,825	.00	6,823	
Total Salaries & Fringe Benefits			<u>8.00</u>	<u>626,673</u>	<u>8.00</u>	<u>644,684</u>	
OTHER OPERATING EXPENDITURES (OOE)							
Contractual Services				9,466		9,466	
Commodities				4,155		4,155	
Capital Outlay				2,000		2,000	
Total OOE				<u>15,621</u>		<u>15,621</u>	
OOE by Fund							
A2000	GU General Fees Fund			11,086		11,086	
D10177	RU Anthropology			4,535		4,535	
Total Operating Expenses				<u>15,621</u>		<u>15,621</u>	
Total FTE and Expenditures			<u>8.00</u>	<u>642,294</u>	<u>8.00</u>	<u>660,305</u>	
Total Budget by Fund							
A0003	GU State General Fund		6.00	496,746	6.00	506,575	
A2000	GU General Fees Fund		2.00	133,543	2.00	141,721	
D10177	RU Anthropology		.00	5,180	.00	5,186	
R40041	Federal Work Study Program		.00	6,825	.00	6,823	
Total FTE and Expenditures			<u>8.00</u>	<u>642,294</u>	<u>8.00</u>	<u>660,305</u>	

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997172		Staff Assistant Janice McKown	12	1.00	23,434	1.00	23,934	2.1%
		<i>\$11,497 of this position is funded from restricted use sources.</i>						
998210		Director Charles Burdsal	10	.50	56,409	.50	57,537	2.0%
998420		Associate Director Sandra Ranney	12	1.00	50,154	1.00	51,237	2.2%
		<i>\$18,766 of this position is funded from restricted use sources.</i>						
		Total Unclassified Salaries		2.50	129,997	2.50	132,708	
Unclassified Salaries by Fund								
A0003		GU State General Fund		1.01	68,346	1.02	69,974	
A2000		GU General Fees Fund		.63	31,388	.63	32,471	
D10178		RU Social Science Research Lab		.86	30,263	.85	30,263	
		Total Unclassified Salaries		2.50	129,997	2.50	132,708	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			3,838		3,838	
1690		Shrinkage			(3,222)		(3,287)	
1750		Dependent Health Insurance			9,039		8,859	
1760		State Leave Payment Assessment			726		822	
1830		Regents Retirement			11,053		11,284	
1850		TIAA Disability			1,107		1,131	
1911		FICA Medicare			1,776		1,817	
1912		FICA OASDI			7,581		7,760	
1950		Single Group Health Insurance			19,564		19,176	
1970		Workers Compensation			740		646	
1980		Unemployment Compensation			320		153	
		Total Students & Fringe Benefits			52,522		52,199	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			27,216		27,212	
A2000		GU General Fees Fund			11,059		11,135	
D10178		RU Social Science Research Lab			14,247		13,852	
		Total Students & Fringe Benefits			52,522		52,199	
		Total Salaries & Fringe Benefits		2.50	182,519	2.50	184,907	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.01	95,562	1.02	97,186	
A2000		GU General Fees Fund		.63	42,447	.63	43,606	
D10178		RU Social Science Research Lab		.86	44,510	.85	44,115	
		Total Salaries & Fringe Benefits		2.50	182,519	2.50	184,907	
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	

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
D10178	RU Social Science Research Lab			1,825		1,825	
	Total Operating Expenses			<u>37,532</u>		<u>37,532</u>	
	Total FTE and Expenditures		<u>2.50</u>	<u>220,051</u>	<u>2.50</u>	<u>222,439</u>	
Total Budget by Fund							
A0003	GU State General Fund		1.01	95,562	1.02	97,186	
A2000	GU General Fees Fund		.63	78,154	.63	79,313	
D10178	RU Social Science Research Lab		<u>.86</u>	<u>46,335</u>	<u>.85</u>	<u>45,940</u>	
	Total FTE and Expenditures		<u>2.50</u>	<u>220,051</u>	<u>2.50</u>	<u>222,439</u>	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Capital Equipment (102074)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			187,429		187,429	
	Total OOE			<u>187,429</u>		<u>187,429</u>	
OOE by Fund							
A2000	GU General Fees Fund			187,429		187,429	
	Total Operating Expenses			<u>187,429</u>		<u>187,429</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>187,429</u>	<u>.00</u>	<u>187,429</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	187,429	.00	187,429	
	Total FTE and Expenditures		<u>.00</u>	<u>187,429</u>	<u>.00</u>	<u>187,429</u>	

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999665	Senior Administrative Assistant Trisha Wenrich	12	1.00	28,309	1.00	29,890	5.6%
	999892	Senior Administrative Assistant Jill Wolf	12	1.00	28,309	1.00	29,890	5.6%
		Total USS Salaries		2.00	56,618	2.00	59,780	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	56,618	2.00	59,780	
		Total USS Salaries		2.00	56,618	2.00	59,780	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997297	Instructor Deah Miller	9	1.00	36,200	1.00	37,200	2.8%
	997682	Assistant Professor Natalie Grant	9	1.00	59,778	1.00	60,978	2.1%
	997700	Clinical Educator and BSW Program Director Shaunna Millar	9	1.00	40,500	1.00	41,300	2.1%
	997864	Fairmount Lecturer Sheryl Chapman	9	1.00	39,000	1.00	40,000	2.6%
	997920	Field Practicum Director Deborah Willsie	12	1.00	56,000	1.00	57,650	2.9%
	997926	Field Practicum Associate BreAnn Collins	12	1.00	45,000	1.00	46,250	2.8%
	998044	Associate Professor Kyoung Lee	9	1.00	60,000	1.00	61,900	3.2%
	998050	Assistant Professor Timothy Lause		1.00	52,003	.00	0	
	998050	Assistant Professor Vacant	9	.00	0	1.00	52,003	
	998059	Assistant Professor Lisa Hines	9	1.00	53,250	1.00	55,266	3.8%
	998112	Assistant Professor Karen Countryman-Roswurm	12	.50	45,000	.50	45,450	1.0%
	998177	Assistant Professor Douglas Crews	9	1.00	52,000	1.00	54,650	5.1%
	998236	Director of School of Social Work and Associate Professor Brien Bolin	12	1.00	89,837	1.00	92,508	3.1%
	998255	Assistant Professor Vacant	9	1.00	27,250	1.00	27,250	
	998988	Professor and MSW Program Director Fred Besthorn	9	1.00	77,275	1.00	80,491	4.3%

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Unclassified Salaries				13.50	733,093	13.50	752,896	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		10.50	574,618	8.50	509,702	
	A2000	GU General Fees Fund		3.00	158,475	5.00	243,194	
Total Unclassified Salaries				13.50	733,093	13.50	752,896	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(23,661)		(24,419)	
1750		Dependent Health Insurance			18,751		21,553	
1760		State Leave Payment Assessment			4,270		4,883	
1810		KPERS Retirement			5,816		13,236	
1830		Regents Retirement			57,558		51,710	
1850		TIAA Disability			6,719		6,919	
1911		FICA Medicare			11,145		11,433	
1912		FICA OASDI			47,638		48,855	
1950		Single Group Health Insurance			89,512		94,601	
1970		Workers Compensation			4,350		3,826	
1980		Unemployment Compensation			2,006		954	
Total Students & Fringe Benefits					224,104		233,551	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			189,753		177,383	
	A2000	GU General Fees Fund			34,351		56,168	
Total Students & Fringe Benefits					224,104		233,551	
Total Salaries & Fringe Benefits				15.50	1,013,815	15.50	1,046,227	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		12.50	820,989	10.50	746,865	
	A2000	GU General Fees Fund		3.00	192,826	5.00	299,362	
Total Salaries & Fringe Benefits				15.50	1,013,815	15.50	1,046,227	
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				15.50	1,034,717	15.50	1,067,129	
Total Budget by Fund								
	A0003	GU State General Fund		12.50	820,989	10.50	746,865	
	A2000	GU General Fees Fund		3.00	210,528	5.00	317,064	
	D10180	RU School of Social Work		.00	3,200	.00	3,200	
Total FTE and Expenditures				15.50	1,034,717	15.50	1,067,129	

W.S.U. ANNUAL BUDGET
English Writing Laboratory (102084)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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			(386)		(385)	
1760		State Leave Payment Assessment			89		98	
1911		FICA Medicare			87		87	
1912		FICA OASDI			372		372	
1970		Workers Compensation			90		78	
1980		Unemployment Compensation			16		8	
		Total Students & Fringe Benefits			10,503		10,493	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			10,503		10,493	
		Total Students & Fringe Benefits			10,503		10,493	
		Total Salaries & Fringe Benefits		.00	16,503	.00	16,493	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	16,503	.00	16,493	
		Total Salaries & Fringe Benefits		.00	16,503	.00	16,493	
Total FTE and Expenditures				.00	16,503	.00	16,493	
Total Budget by Fund								
A0003		GU State General Fund		.00	16,503	.00	16,493	
		Total FTE and Expenditures		.00	16,503	.00	16,493	

W.S.U. ANNUAL BUDGET
Language Laboratory (102085)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			15,000		15,000	
1690		Shrinkage			(346)		(346)	
1760		State Leave Payment Assessment			81		90	
1970		Workers Compensation			83		71	
		Total Students & Fringe Benefits			<u>14,818</u>		<u>14,815</u>	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			14,818		14,815	
		Total Students & Fringe Benefits			<u>14,818</u>		<u>14,815</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>14,818</u>	<u>.00</u>	<u>14,815</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	14,818	.00	14,815	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>14,818</u>	<u>.00</u>	<u>14,815</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			3,415		3,415	
		Total OOE			<u>3,415</u>		<u>3,415</u>	
OOE by Fund								
A2000		GU General Fees Fund			3,415		3,415	
		Total Operating Expenses			<u>3,415</u>		<u>3,415</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>18,233</u>	<u>.00</u>	<u>18,230</u>	
Total Budget by Fund								
A0003		GU State General Fund		.00	14,818	.00	14,815	
A2000		GU General Fees Fund		.00	3,415	.00	3,415	
		Total FTE and Expenditures		<u>.00</u>	<u>18,233</u>	<u>.00</u>	<u>18,230</u>	

W.S.U. ANNUAL BUDGET
Mathematics Laboratory (102086)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			16,960		16,960	
1690		Shrinkage			(391)		(391)	
1760		State Leave Payment Assessment			92		102	
1970		Workers Compensation			94		80	
		Total Students & Fringe Benefits			<u>16,755</u>		<u>16,751</u>	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			16,755		16,751	
		Total Students & Fringe Benefits			<u>16,755</u>		<u>16,751</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	16,755	.00	16,751	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>	
Total FTE and Expenditures					<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>
Total Budget by Fund								
A0003		GU State General Fund		.00	16,755	.00	16,751	
		Total FTE and Expenditures		<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Contingency (102087)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997758		Associate Professor Vacant	9	.00	0	1.00	46,973	
997944		Associate Professor Vacant	9	.00	0	1.00	45,988	
998092		Associate Professor Vacant		1.00	96,776	.00	0	
998151		Associate Professor and Director of the Summer Program in Mexico Vacant		1.00	82,413	.00	0	
998206		Instructor Vacant		1.00	2,859	.00	0	
998213		Professor Vacant	9	1.00	42,668	1.00	42,668	
998216		Director of Clinical Training and Professor Vacant	10	.00	0	1.00	126,535	
998238		Professor Vacant	9	.00	0	1.00	151,583	
998320		Assistant Professor Vacant	9	1.00	40,877	1.00	40,877	
998452		Assistant Professor and Teacher Education Coordinator Vacant		1.00	5,435	.00	0	
Total Unclassified Salaries				6.00	271,028	6.00	454,624	
Unclassified Salaries by Fund								
A0003		GU State General Fund		1.00	82,413	.00	0	
A2000		GU General Fees Fund		5.00	188,615	6.00	454,624	
Total Unclassified Salaries				6.00	271,028	6.00	454,624	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(10,640)		(11,312)	
1750		Dependent Health Insurance			3,238		0	
1760		State Leave Payment Assessment			2,203		2,731	
1830		Regents Retirement			8,876		0	
1850		TIAA Disability			3,467		3,867	
1911		FICA Medicare			4,398		6,594	
1912		FICA OASDI			18,795		25,454	
1950		Single Group Health Insurance			6,995		0	
1970		Workers Compensation			2,244		2,140	
1980		Unemployment Compensation			1,054		549	
Total Students & Fringe Benefits					40,630		30,023	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			18,354		0	
A2000		GU General Fees Fund			22,276		30,023	
Total Students & Fringe Benefits					40,630		30,023	
Total Salaries & Fringe Benefits				6.00	311,658	6.00	484,647	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Contingency (102087)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	100,767	.00	0	
	A2000	GU General Fees Fund		5.00	210,891	6.00	484,647	
		Total Salaries & Fringe Benefits		6.00	311,658	6.00	484,647	
<hr/>								
Total FTE and Expenditures				6.00	311,658	6.00	484,647	
<hr/>								
Total Budget by Fund								
	A0003	GU State General Fund		1.00	100,767	.00	0	
	A2000	GU General Fees Fund		5.00	210,891	6.00	484,647	
		Total FTE and Expenditures		6.00	311,658	6.00	484,647	

W.S.U. ANNUAL BUDGET
Hugo Wall School of Urban and Public Affairs (102140)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997340		Student Services and Social Media Coordinator Annette Murach	12	1.00	41,000	1.00	41,900	2.2%
997693		Professor Mark Glaser	9	.75	79,839	.75	81,850	2.5%
998100		Professor and Program Coordinator Samuel Yeager	9	.75	71,775	.75	73,525	2.5%
998101		Regents Distinguished Professor Kenneth Kriz	9	.75	93,750	.75	96,000	2.4%
998229		Associate Professor Arwiphawee Srithongrung	9	.75	52,500	.75	53,775	2.4%
998257		Business Manager Deanna Carrithers	12	.60	30,539	.60	31,767	4.0%
998267		Associate Professor Melissa Walker	9	.75	55,833	.75	57,050	2.2%
998441		Director and Associate Professor Nancy McCarthy Snyder	12	.75	83,283	.75	85,309	2.5%
998475		Professor H. Edward Flentje		.37	38,061	.00	0	
998475		Professor Vacant	9	.00	0	.37	38,061	
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	30,000	
1130		Graduate Assistants-Research		.00	36,000	.00	56,000	
Total Unclassified Salaries					6.47	582,580	6.47	645,237
Unclassified Salaries by Fund								
A0003		GU State General Fund		3.22	272,714	2.85	240,917	
A2000		GU General Fees Fund		3.25	273,866	3.62	318,320	
D10186		RU HWS of Urban and Public Affairs		.00	36,000	.00	86,000	
Total Unclassified Salaries					6.47	582,580	6.47	645,237

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage	(15,196)	(16,129)
1750	Dependent Health Insurance	6,476	5,018
1760	State Leave Payment Assessment	3,071	3,876
1810	KPERS Retirement	1,615	0
1830	Regents Retirement	31,435	44,304
1850	TIAA Disability	4,524	4,758
1911	FICA Medicare	8,115	9,261
1912	FICA OASDI	34,683	39,584
1950	Single Group Health Insurance	43,273	45,077
1970	Workers Compensation	3,128	3,037
1980	Unemployment Compensation	1,460	770
Total Students & Fringe Benefits		122,584	139,556

Student and Fringe Benefits by Fund

A0003	GU State General Fund	66,642	60,929
A2000	GU General Fees Fund	52,701	71,023

W.S.U. ANNUAL BUDGET
Hugo Wall School of Urban and Public Affairs (102140)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	D10186	RU HWS of Urban and Public Affairs			3,241		7,604	
		Total Students & Fringe Benefits			<u>122,584</u>		<u>139,556</u>	
		Total Salaries & Fringe Benefits		<u>6.47</u>	<u>705,164</u>	<u>6.47</u>	<u>784,793</u>	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.22	339,356	2.85	301,846	
	A2000	GU General Fees Fund		3.25	326,567	3.62	389,343	
	D10186	RU HWS of Urban and Public Affairs		.00	39,241	.00	93,604	
		Total Salaries & Fringe Benefits		<u>6.47</u>	<u>705,164</u>	<u>6.47</u>	<u>784,793</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			10,689		10,689	
		Commodities			6,167		6,167	
		Total OOE			<u>16,856</u>		<u>16,856</u>	
OOE by Fund								
	A2000	GU General Fees Fund			16,856		16,856	
		Total Operating Expenses			<u>16,856</u>		<u>16,856</u>	
		Total FTE and Expenditures		<u>6.47</u>	<u>722,020</u>	<u>6.47</u>	<u>801,649</u>	
Total Budget by Fund								
	A0003	GU State General Fund		3.22	339,356	2.85	301,846	
	A2000	GU General Fees Fund		3.25	343,423	3.62	406,199	
	D10186	RU HWS of Urban and Public Affairs		.00	39,241	.00	93,604	
		Total FTE and Expenditures		<u>6.47</u>	<u>722,020</u>	<u>6.47</u>	<u>801,649</u>	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Lecturers (102185)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	641,315	.00	991,315	
	Total Unclassified Salaries		.00	641,315	.00	991,315	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	641,315	.00	991,315	
	Total Unclassified Salaries		.00	641,315	.00	991,315	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(15,194)		(23,365)	
1760	State Leave Payment Assessment			3,464		5,948	
1911	FICA Medicare			9,300		14,375	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			3,528		4,660	
1980	Unemployment Compensation			1,668		1,190	
	Total Students & Fringe Benefits			9,872		10,062	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			9,872		10,062	
	Total Students & Fringe Benefits			9,872		10,062	
	Total Salaries & Fringe Benefits		.00	651,187	.00	1,001,377	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	651,187	.00	1,001,377	
	Total Salaries & Fringe Benefits		.00	651,187	.00	1,001,377	
Total FTE and Expenditures							
			.00	651,187	.00	1,001,377	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	651,187	.00	1,001,377	
	Total FTE and Expenditures		.00	651,187	.00	1,001,377	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences-Out of State Travel (102327)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			46,109		46,109	
	Total OOE			<u>46,109</u>		<u>46,109</u>	
OOE by Fund							
A2000	GU General Fees Fund			46,109		46,109	
	Total Operating Expenses			<u>46,109</u>		<u>46,109</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>46,109</u>	<u>.00</u>	<u>46,109</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	46,109	.00	46,109	
	Total FTE and Expenditures		<u>.00</u>	<u>46,109</u>	<u>.00</u>	<u>46,109</u>	

W.S.U. ANNUAL BUDGET
Regents Dist Professor-Out of State Travel (102332)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,538		1,538	
	Total OOE			<u>1,538</u>		<u>1,538</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,538		1,538	
	Total Operating Expenses			<u>1,538</u>		<u>1,538</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,538	.00	1,538	
	Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999806	Senior Administrative Assistant Adrienne Lessard	12	1.00	28,309	.00	0	
	999806	Senior Administrative Assistant Cassandra Zeiner	12	.00	0	1.00	29,162	
		Total USS Salaries		1.00	28,309	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	29,162	
		Total USS Salaries		1.00	28,309	1.00	29,162	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	994158	ESL Specialist Jean Collins	9	1.00	33,350	1.00	34,180	2.5%
	994492	ESL Specialist Aimee Leisy	9	1.00	32,770	1.00	33,590	2.5%
	998003	ESL Specialist Marsha Webb	9	1.00	32,450	1.00	33,240	2.4%
	998047	ESL Specialist Barbara Mazza Silhan	9	1.00	33,950	1.00	34,795	2.5%
	998165	ESL Specialist Vacant	9	.50	16,700	.50	16,700	
	998234	ESL Specialist Sherry Ashworth	9	1.00	37,850	1.00	38,795	2.5%
	998242	Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	39,000	1.00	39,975	2.5%
	998276	Director of the Intensive English Language Center Sally Jones	12	1.00	57,850	1.00	58,907	2.0%
	998534	ESL Specialist Vacant	9	.50	16,608	.50	16,637	
1110	Unclassified Salaries-Seasonal and Temporary			.00	45,131	.00	45,131	
		Total Unclassified Salaries		8.00	345,659	8.00	351,950	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.50	295,701	6.00	284,433	
	A2000	GU General Fees Fund		1.50	49,958	2.00	67,517	
		Total Unclassified Salaries		8.00	345,659	8.00	351,950	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage	(11,555)	(11,721)
1750	Dependent Health Insurance	15,513	15,870
1760	State Leave Payment Assessment	2,025	2,291
1810	KPERS Retirement	2,908	3,287
1830	Regents Retirement	24,137	23,250
1850	TIAA Disability	2,799	2,859

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1911		FICA Medicare			5,248		5,313	
1912		FICA OASDI			22,419		22,699	
1950		Single Group Health Insurance			54,537		54,856	
1970		Workers Compensation			2,063		1,797	
1980		Unemployment Compensation			946		445	
Total Students & Fringe Benefits					121,040		120,946	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			107,824		106,607	
A2000		GU General Fees Fund			13,216		14,339	
Total Students & Fringe Benefits					121,040		120,946	
Total Salaries & Fringe Benefits				9.00	495,008	9.00	502,058	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.50	431,834	7.00	420,202	
A2000		GU General Fees Fund		1.50	63,174	2.00	81,856	
Total Salaries & Fringe Benefits				9.00	495,008	9.00	502,058	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,840		5,840	
		Commodities			3,010		3,010	
		Capital Outlay			650		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				9.00	504,508	9.00	511,558	
Total Budget by Fund								
A0003		GU State General Fund		7.50	431,834	7.00	420,202	
A2000		GU General Fees Fund		1.50	71,174	2.00	89,856	
D10198		RU Intensive English Language Center		.00	1,500	.00	1,500	
Total FTE and Expenditures				9.00	504,508	9.00	511,558	

Wichita State University
Fiscal Year 2015 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		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$1,012,370	\$0	\$0	\$535	\$0	\$0	\$1,012,905	4.10%
Unclassified Salaries	7,501,647	9,042,711	0	280,210	0	0	16,824,568	68.02%
Graduate Assistants	0	1,465,951	0	56,000	0	0	1,521,951	6.15%
Student Salaries	88,531	0	0	0	6,750	0	95,281	0.39%
Fringe Benefits	2,697,203	2,153,752	0	78,953	73	0	4,929,981	19.94%
Shrinkage	(257,716)	(288,763)	0	0	0	0	(546,479)	-2.21%
Subtotal Salaries and Fringe Benefits	\$11,042,035	\$12,373,651	\$0	\$415,698	\$6,823	\$0	\$23,838,207	96.39%
Other Operating Expenditures	\$0	\$802,201	\$0	\$89,700	\$0	\$0	\$891,901	3.61%
Total College of Liberal Arts and Sciences	\$11,042,035	\$13,175,852	\$0	\$505,398	\$6,823	\$0	\$24,730,108	100.00%

College of Liberal Arts and Sciences Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Percent of	
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds	Total Funds	Total Funds
Liberal Arts & Sciences Graduate Assistants	0.00	1,477,436	6.10%	0	0.00%	1,477,436	5.97%
Biological Sciences	19.50	1,692,844	6.99%	28,970	5.66%	1,721,814	6.96%
Chemistry	16.00	1,616,243	6.67%	23,200	4.53%	1,639,443	6.63%
English	16.00	1,328,924	5.49%	25,233	4.93%	1,354,157	5.48%
Geology	7.00	618,459	2.55%	300	0.06%	618,759	2.50%
Elliott School of Communication	18.00	1,335,950	5.52%	169,301	33.06%	1,505,251	6.09%
History	13.00	1,076,833	4.45%	18,928	3.70%	1,095,761	4.43%
Mathematics and Statistics	45.50	3,995,699	16.49%	23,814	4.65%	4,019,513	16.24%

Wichita State University
Fiscal Year 2015 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		Percent of		Restricted Use		Percent of		Total Funds	Percent of Total Funds
		Funds		General Use Funds		Funds		Restricted Use Funds			
Physics	0.00	28,612	0.12%	5,500	1.07%	34,112	0.14%				
Political Science	7.00	578,218	2.39%	0	0.00%	578,218	2.34%				
Psychology	15.75	1,477,113	6.10%	16,496	3.22%	1,493,609	6.04%				
Philosophy	13.75	1,093,617	4.52%	3,900	0.76%	1,097,517	4.44%				
Sociology	9.00	663,829	2.74%	12,340	2.41%	676,169	2.73%				
Modern & Classical Languages & Literatures	13.50	908,210	3.75%	4,426	0.86%	912,636	3.69%				
School of Community Affairs	11.00	927,960	3.85%	2,200	0.43%	930,160	3.76%				
Women's Studies and Religion	6.50	518,539	2.14%	21,360	4.17%	539,899	2.18%				
Anthropology	8.00	648,296	2.68%	12,009	2.34%	660,305	2.67%				
Social Science Research Laboratory	2.50	176,499	0.73%	45,940	8.97%	222,439	0.90%				
Liberal Arts Capital Equipment	0.00	187,429	0.77%	0	0.00%	187,429	0.76%				
School of Social Work	15.50	1,063,929	4.39%	3,200	0.62%	1,067,129	4.32%				
English Writing Laboratory	0.00	16,493	0.07%	0	0.00%	16,493	0.07%				
Language Laboratory	0.00	18,230	0.08%	0	0.00%	18,230	0.07%				
Mathematics Laboratory	0.00	16,751	0.07%	0	0.00%	16,751	0.07%				
Liberal Arts and Sciences Contingency	6.00	484,647	2.00%	0	0.00%	484,647	1.96%				
Hugo Wall School of Urban & Public Affairs	6.47	708,045	2.92%	93,604	18.27%	801,649	3.24%				
Liberal Arts and Sciences Lecturers	0.00	1,001,377	4.13%	0	0.00%	1,001,377	4.05%				
Liberal Arts and Sciences Out-of-State Travel	0.00	46,109	0.19%	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	510,058	2.11%	1,500	0.29%	511,558	2.07%				
Total College of Liberal Arts and Sciences Instruction Budget	258.97	\$24,217,887	100.00%	\$512,221	100.00%	\$24,730,108	100.00%				

Wichita State University
Fiscal Year 2015 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 College
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
Online Education

W.S.U. ANNUAL BUDGET
Faculty of Distinction Matching Fund (101519)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities			14,401		12,786	
		Total OOE			<u>14,401</u>		<u>12,786</u>	
OOE by Fund								
	R10620	Faculty of Distinction Matching Fund			14,401		12,786	
		Total Operating Expenses			<u>14,401</u>		<u>12,786</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>14,401</u>	<u>.00</u>	<u>12,786</u>	
Total Budget by Fund								
	R10620	Faculty of Distinction Matching Fund		.00	14,401	.00	12,786	
		Total FTE and Expenditures		<u>.00</u>	<u>14,401</u>	<u>.00</u>	<u>12,786</u>	

W.S.U. ANNUAL BUDGET
Graduate Assistants - Instruction (101990)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1120	Graduate Assistants-Indirect Instruction		.00	150,690	.00	202,980	
	Total Unclassified Salaries		.00	150,690	.00	202,980	
Unclassified Salaries by Fund							
D10105	RU Graduate Assistants-Instruction		.00	150,690	.00	202,980	
	Total Unclassified Salaries		.00	150,690	.00	202,980	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760	State Leave Payment Assessment			814		1,218	
1911	FICA Medicare			2,186		2,944	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			829		955	
1980	Unemployment Compensation			392		244	
	Total Students & Fringe Benefits			11,327		12,615	
Student and Fringe Benefits by Fund							
D10105	RU Graduate Assistants-Instruction			11,327		12,615	
	Total Students & Fringe Benefits			11,327		12,615	
	Total Salaries & Fringe Benefits		.00	162,017	.00	215,595	
Total Salaries & Fringe Benefits by Fund							
D10105	RU Graduate Assistants-Instruction		.00	162,017	.00	215,595	
	Total Salaries & Fringe Benefits		.00	162,017	.00	215,595	
Total FTE and Expenditures			.00	162,017	.00	215,595	
Total Budget by Fund							
D10105	RU Graduate Assistants-Instruction		.00	162,017	.00	215,595	
	Total FTE and Expenditures		.00	162,017	.00	215,595	

W.S.U. ANNUAL BUDGET
Supplemental Instruction (102071)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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			(1,538)		(1,537)	
1760		State Leave Payment Assessment			349		388	
1911		FICA Medicare			401		401	
1912		FICA OASDI			1,712		1,712	
1970		Workers Compensation			357		305	
1980		Unemployment Compensation			72		34	
		Total Students & Fringe Benefits			38,279		38,229	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			822		803	
A2000		GU General Fees Fund			37,457		37,426	
		Total Students & Fringe Benefits			38,279		38,229	
		Total Salaries & Fringe Benefits		.00	65,863	.00	65,813	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	13,406	.00	13,387	
A2000		GU General Fees Fund		.00	52,457	.00	52,426	
		Total Salaries & Fringe Benefits		.00	65,863	.00	65,813	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			2,789		2,789	
		Commodities			550		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	69,202	.00	69,152	
Total Budget by Fund								
A0003		GU State General Fund		.00	13,406	.00	13,387	
A2000		GU General Fees Fund		.00	55,796	.00	55,765	
		Total FTE and Expenditures		.00	69,202	.00	69,152	

W.S.U. ANNUAL BUDGET
Academic Affairs Contingency (102082)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998133	Instructor Vacant	9	1.00	87,389	1.00	71,878	
	998458	Senior Associate Dean and Professor Vacant	12	1.00	110,669	1.00	110,669	
	998522	Professor and Neff Family Fellow in Business Vacant	9	1.00	114,282	1.00	114,282	
1110	Unclassified Salaries-Seasonal and Temporary			.00	250,000	.00	488,000	
	Total Unclassified Salaries			3.00	562,340	3.00	784,829	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		3.00	562,340	3.00	784,829	
	Total Unclassified Salaries			3.00	562,340	3.00	784,829	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(17,612)		(19,011)	
1760	State Leave Payment Assessment				3,896		4,711	
1850	TIAA Disability				2,897		2,524	
1911	FICA Medicare				10,458		11,382	
1912	FICA OASDI				28,160		25,659	
1970	Workers Compensation				3,968		3,691	
1980	Unemployment Compensation				1,877		944	
	Total Students & Fringe Benefits				33,644		29,900	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			33,644		29,900	
	Total Students & Fringe Benefits				33,644		29,900	
	Total Salaries & Fringe Benefits			3.00	595,984	3.00	814,729	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		3.00	595,984	3.00	814,729	
	Total Salaries & Fringe Benefits			3.00	595,984	3.00	814,729	
Total FTE and Expenditures				3.00	595,984	3.00	814,729	
Total Budget by Fund								
	A2000	GU General Fees Fund		3.00	595,984	3.00	814,729	
	Total FTE and Expenditures			3.00	595,984	3.00	814,729	

W.S.U. ANNUAL BUDGET
Honors College Dean's Office (102129)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998116	Dean of the Honors College and Associate Professor Kimberly Engber	12	1.00	120,000	1.00	123,300	2.8%
	998524	Honors Administrative Coordinator Kimn Gollnick	12	1.00	33,850	1.00	34,781	2.8%
1110	Unclassified Salaries-Seasonal and Temporary			.00	26,765	.00	26,765	
Total Unclassified Salaries				2.00	180,615	2.00	184,846	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	26,765	.00	26,765	
	A2000	GU General Fees Fund		2.00	153,850	2.00	158,081	
Total Unclassified Salaries				2.00	180,615	2.00	184,846	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				4,524		4,524	
1690	Shrinkage				(2,091)		(5,365)	
1750	Dependent Health Insurance				0		3,174	
1760	State Leave Payment Assessment				401		1,138	
1830	Regents Retirement				5,325		11,713	
1850	TIAA Disability				533		1,345	
1911	FICA Medicare				1,000		2,654	
1912	FICA OASDI				4,270		10,983	
1950	Single Group Health Insurance				5,572		13,714	
1970	Workers Compensation				408		892	
1980	Unemployment Compensation				180		222	
Total Students & Fringe Benefits					20,122		44,994	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			4,912		6,173	
	A2000	GU General Fees Fund			15,210		38,821	
Total Students & Fringe Benefits					20,122		44,994	
Total Salaries & Fringe Benefits				2.00	200,737	2.00	229,840	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	31,677	.00	32,938	
	A2000	GU General Fees Fund		2.00	169,060	2.00	196,902	
Total Salaries & Fringe Benefits				2.00	200,737	2.00	229,840	
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				2.00	221,622	2.00	250,725	
Total Budget by Fund								
	A0003	GU State General Fund		.00	31,677	.00	32,938	
	A2000	GU General Fees Fund		2.00	189,945	2.00	217,787	
Total FTE and Expenditures				2.00	221,622	2.00	250,725	

W.S.U. ANNUAL BUDGET
Academic Affairs Instruction (102130)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			108,608		108,608	
	Commodities			2,861		2,861	
	Capital Outlay			20,789		20,789	
	Total OOE			<u>132,258</u>		<u>132,258</u>	
OOE by Fund							
A2000	GU General Fees Fund			132,258		132,258	
	Total Operating Expenses			<u>132,258</u>		<u>132,258</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>132,258</u>	<u>.00</u>	<u>132,258</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	132,258	.00	132,258	
	Total FTE and Expenditures		<u>.00</u>	<u>132,258</u>	<u>.00</u>	<u>132,258</u>	

W.S.U. ANNUAL BUDGET
Cooperative Education (102139)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999153	Administrative Assistant Vacant	12	.50	12,844	.50	13,229	
	999300	Administrative Specialist Darchel Loggins	12	1.00	31,263	.00	0	
	999300	Senior Administrative Specialist Darchel Loggins	12	.00	0	1.00	34,612	
	999993	Senior Administrative Assistant Megan Dugger	12	.00	0	1.00	29,162	
	999993	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
1040	Classified-Longevity							
					640		0	
		Total USS Salaries		2.50	73,056	2.50	77,003	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	31,903	2.00	63,774	
	A2000	GU General Fees Fund		1.50	41,153	.50	13,229	
		Total USS Salaries		2.50	73,056	2.50	77,003	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997021	Manager - Employer Relations Brian Austin	12	.00	0	1.00	40,000	
	997587	Coordinator Vacant	12	1.00	38,571	1.00	38,571	
	997642	Coordinator Kelley Mattivi	12	1.00	38,571	1.00	39,371	2.1%
	997647	Assistant Director - Marketing and Strategic Communications Kimberly Kufahl	12	.60	24,263	.60	27,000	11.3%
	997650	Senior Coordinator of Cooperative Education and Instructor Cathy Razook-Ellsworth	12	1.00	56,683	1.00	58,241	2.7%
	997652	Director of Cooperative Education and Work-Based Learning Connie Dietz	12	1.00	79,751	1.00	81,944	2.7%
	998510	Associate Director Sara Muzzy	12	1.00	54,495	1.00	56,192	3.1%
1110	Unclassified Salaries-Seasonal and Temporary							
				.00	31,890	.00	29,883	
1140	Graduate Assistants-Other							
				.00	10,474	.00	10,474	
		Total Unclassified Salaries		5.60	334,698	6.60	381,676	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.60	334,698	4.60	303,105	
	A2000	GU General Fees Fund		.00	0	2.00	78,571	
		Total Unclassified Salaries		5.60	334,698	6.60	381,676	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				5,628		5,628	

W.S.U. ANNUAL BUDGET
Cooperative Education (102139)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1210		Student Salaries-WS-WSU Match			2,644		2,644	
1220		Student Salaries-Workstudy Federal			7,932		7,932	
1690		Shrinkage			(12,116)		(13,883)	
1750		Dependent Health Insurance			9,037		12,031	
1760		State Leave Payment Assessment			2,296		2,855	
1810		KPERS Retirement			3,277		7,188	
1830		Regents Retirement			22,940		25,736	
1850		TIAA Disability			3,110		3,560	
1911		FICA Medicare			5,797		6,492	
1912		FICA OASDI			24,764		27,748	
1950		Single Group Health Insurance			40,547		53,459	
1970		Workers Compensation			2,338		2,239	
1980		Unemployment Compensation			1,044		542	
Total Students & Fringe Benefits					119,238		144,171	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			108,191		119,550	
A2000		GU General Fees Fund			3,028		16,603	
R40041		Federal Work Study Program			8,019		8,018	
Total Students & Fringe Benefits					119,238		144,171	
Total Salaries & Fringe Benefits				8.10	526,992	9.10	602,850	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.60	474,792	6.60	486,429	
A2000		GU General Fees Fund		1.50	44,181	2.50	108,403	
R40041		Federal Work Study Program		.00	8,019	.00	8,018	
Total Salaries & Fringe Benefits				8.10	526,992	9.10	602,850	
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	554,060	9.10	629,918	
Total Budget by Fund								
A0003		GU State General Fund		6.60	474,792	6.60	486,429	
A2000		GU General Fees Fund		1.50	71,249	2.50	135,471	
R40041		Federal Work Study Program		.00	8,019	.00	8,018	
Total FTE and Expenditures				8.10	554,060	9.10	629,918	

W.S.U. ANNUAL BUDGET
Coop Education Program - Services (102143)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			9,000		9,000	
	Commodities			6,000		6,000	
	Total OOE			<u>15,000</u>		<u>15,000</u>	
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			<u>15,000</u>		<u>15,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>15,000</u>		<u>.00</u>	<u>15,000</u>
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		<u>.00</u>	<u>15,000</u>	<u>.00</u>	<u>15,000</u>	

W.S.U. ANNUAL BUDGET
Cooperative Education-Out of State Travel (102334)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			2,307		2,307	
	Total OOE			<u>2,307</u>		<u>2,307</u>	
OOE by Fund							
A2000	GU General Fees Fund			2,307		2,307	
	Total Operating Expenses			<u>2,307</u>		<u>2,307</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,307</u>	<u>.00</u>	<u>2,307</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	2,307	.00	2,307	
	Total FTE and Expenditures		<u>.00</u>	<u>2,307</u>	<u>.00</u>	<u>2,307</u>	

W.S.U. ANNUAL BUDGET
WSU West Campus (102602)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999578	Senior Administrative Assistant Brian Austin	12	1.00	28,309	.00	0	
	999578	Senior Administrative Assistant Kim Maxton	12	.00	0	1.00	29,162	
1020	USS - Overtime							
					120		120	
1030	USS - Stand-by Pay							
					624		624	
		Total USS Salaries		1.00	29,053	1.00	29,906	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,053	1.00	29,906	
		Total USS Salaries		1.00	29,053	1.00	29,906	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994143	Assistant Director Augustine Iacopelli	12	1.00	45,057	1.00	46,607	3.4%
	997479	Educational Specialist Krysti Carlson-Goering	12	1.00	40,000	1.00	41,000	2.5%
	997878	Director of Adult Learning Susan Norton	12	1.00	92,174	1.00	100,000	8.5%
1110	Unclassified Salaries-Seasonal and Temporary			.00	350,000	.00	350,000	
		Total Unclassified Salaries		3.00	527,231	3.00	537,607	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	132,174	2.00	141,000	
	A2000	GU General Fees Fund		1.00	395,057	1.00	396,607	
		Total Unclassified Salaries		3.00	527,231	3.00	537,607	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				30,156		30,156	
1690	Shrinkage				(15,186)		(15,451)	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				3,165		3,583	
1810	KPERs Retirement				7,029		3,301	
1830	Regents Retirement				11,665		15,947	
1850	TIAA Disability				1,750		1,846	
1911	FICA Medicare				7,987		8,151	
1912	FICA OASDI				19,549		20,401	
1950	Single Group Health Insurance				20,985		20,571	
1970	Workers Compensation				3,223		2,809	
1980	Unemployment Compensation				1,435		676	
		Total Students & Fringe Benefits			94,996		95,164	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			69,732		70,317	
	A2000	GU General Fees Fund			25,264		24,847	
		Total Students & Fringe Benefits			94,996		95,164	
		Total Salaries & Fringe Benefits		4.00	651,280	4.00	662,677	

W.S.U. ANNUAL BUDGET
WSU West Campus (102602)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	230,959	3.00	241,223	
	A2000	GU General Fees Fund		1.00	420,321	1.00	421,454	
		Total Salaries & Fringe Benefits		4.00	651,280	4.00	662,677	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			16,324		16,324	
		Commodities			6,649		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	674,253	4.00	685,650	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	230,959	3.00	241,223	
	A2000	GU General Fees Fund		1.00	443,294	1.00	444,427	
		Total FTE and Expenditures		4.00	674,253	4.00	685,650	

W.S.U. ANNUAL BUDGET
WSU South Campus (102607)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
998984		Senior Administrative Assistant Danielle Gabor	12	1.00	28,309	1.00	29,162	3.0%
Total USS Salaries				1.00	28,309	1.00	29,162	
USS Salaries by Fund								
A0003		GU State General Fund		1.00	28,309	1.00	29,162	
Total USS Salaries				1.00	28,309	1.00	29,162	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994100		Assistant Director of WSU South Campus Michael Yeung	12	1.00	44,124	1.00	44,677	1.3%
1110		Unclassified Salaries-Seasonal and Temporary		.00	141,889	.00	141,889	
Total Unclassified Salaries				1.00	186,013	1.00	186,566	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		1.00	186,013	1.00	186,566	
Total Unclassified Salaries				1.00	186,013	1.00	186,566	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(5,905)		(5,937)	
1750		Dependent Health Insurance			6,476		6,348	
1760		State Leave Payment Assessment			1,159		1,296	
1810		KPERS Retirement			2,908		3,287	
1830		Regents Retirement			3,751		3,798	
1850		TIAA Disability			617		628	
1911		FICA Medicare			2,977		3,001	
1912		FICA OASDI			11,034		11,282	
1950		Single Group Health Insurance			13,990		13,714	
1970		Workers Compensation			1,180		1,015	
1980		Unemployment Compensation			534		250	
Total Students & Fringe Benefits					38,721		38,682	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			14,571		14,775	
A2000		GU General Fees Fund			24,150		23,907	
Total Students & Fringe Benefits					38,721		38,682	
Total Salaries & Fringe Benefits				2.00	253,043	2.00	254,410	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.00	42,880	1.00	43,937	
A2000		GU General Fees Fund		1.00	210,163	1.00	210,473	
Total Salaries & Fringe Benefits				2.00	253,043	2.00	254,410	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			39,560		39,560	
		Commodities			1,800		1,800	
Total OOE					41,360		41,360	

W.S.U. ANNUAL BUDGET
WSU South Campus (102607)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OOE by Fund								
	A2000	GU General Fees Fund			41,360		41,360	
		Total Operating Expenses			<u>41,360</u>		<u>41,360</u>	
		Total FTE and Expenditures		<u>2.00</u>	<u>294,403</u>	<u>2.00</u>	<u>295,770</u>	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	42,880	1.00	43,937	
	A2000	GU General Fees Fund		1.00	251,523	1.00	251,833	
		Total FTE and Expenditures		<u>2.00</u>	<u>294,403</u>	<u>2.00</u>	<u>295,770</u>	

W.S.U. ANNUAL BUDGET
WSU Complete Adult Degree Completion Program (102608)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998867	Assistant Director of Adult Learning Lisa Hilt	12	1.00	40,000	1.00	50,000	
Total Unclassified Salaries				1.00	40,000	1.00	50,000	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	40,000	1.00	50,000	
Total Unclassified Salaries				1.00	40,000	1.00	50,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(1,239)		(1,504)	
1760	State Leave Payment Assessment				216		300	
1830	Regents Retirement				3,400		4,250	
1850	TIAA Disability				340		425	
1911	FICA Medicare				575		720	
1912	FICA OASDI				2,458		3,079	
1950	Single Group Health Insurance				6,995		6,857	
1970	Workers Compensation				220		235	
1980	Unemployment Compensation				104		60	
Total Students & Fringe Benefits					13,069		14,422	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			13,069		14,422	
Total Students & Fringe Benefits					13,069		14,422	
Total Salaries & Fringe Benefits				1.00	53,069	1.00	64,422	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	53,069	1.00	64,422	
Total Salaries & Fringe Benefits				1.00	53,069	1.00	64,422	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				46,790		46,790	
	Commodities				200		200	
Total OOE					46,990		46,990	
OOE by Fund								
	A2000	GU General Fees Fund			46,990		46,990	
Total Operating Expenses					46,990		46,990	
Total FTE and Expenditures				1.00	100,059	1.00	111,412	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	100,059	1.00	111,412	
Total FTE and Expenditures				1.00	100,059	1.00	111,412	

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997160		RN to BSN Academic Advisor for School of Nursing John Sandlin	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
997406		Manager, Instructional Design and Technology John Jones	12	1.00	70,000	1.00	78,500	12.1%
		This position is totally funded from restricted use sources.						
997852		Office and Project Manager Veronica Schmitz	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
998272		Interim Director of Online Learning Mark Porcaro	12	1.00	80,000	1.00	82,800	3.5%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	353,800	
		Total Unclassified Salaries		4.00	235,000	4.00	600,100	
Unclassified Salaries by Fund								
D10680		RU Online Education		4.00	235,000	4.00	600,100	
		Total Unclassified Salaries		4.00	235,000	4.00	600,100	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750		Dependent Health Insurance			0		9,522	
1760		State Leave Payment Assessment			0		3,601	
1830		Regents Retirement			0		17,111	
1850		TIAA Disability			0		2,095	
1911		FICA Medicare			0		8,604	
1912		FICA OASDI			0		22,096	
1950		Single Group Health Insurance			0		27,428	
1970		Workers Compensation			0		2,822	
1980		Unemployment Compensation			0		714	
		Total Students & Fringe Benefits			0		93,993	
Student and Fringe Benefits by Fund								
D10680		RU Online Education			0		93,993	
		Total Students & Fringe Benefits			0		93,993	
		Total Salaries & Fringe Benefits		4.00	235,000	4.00	694,093	
Total Salaries & Fringe Benefits by Fund								
D10680		RU Online Education		4.00	235,000	4.00	694,093	
		Total Salaries & Fringe Benefits		4.00	235,000	4.00	694,093	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		551,495	
		Non-Expense Items			0		422,221	
		Total OOE			0		973,716	
OOE by Fund								
D10680		RU Online Education			0		973,716	
		Total Operating Expenses			0		973,716	

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total FTE and Expenditures			4.00	235,000	4.00	1,667,809	
Total Budget by Fund							
D10680	RU Online Education		4.00	235,000	4.00	1,667,809	
Total FTE and Expenditures			4.00	235,000	4.00	1,667,809	

**Wichita State University
Fiscal Year 2015 Annual Operating Budget**

**Miscellaneous Instruction
General Academic Instruction Program**

Miscellaneous Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$122,842	\$13,229	\$0	\$0	\$0	\$0	\$136,071	2.77%
Unclassified Salaries	460,396	1,654,654	0	600,100	0	0	2,715,150	55.37%
Graduate Assistants	23,058	15,000	0	202,980	0	0	241,038	4.91%
Student Salaries	42,952	36,926	0	0	7,932	0	87,810	1.79%
Fringe Benefits	187,744	192,610	0	106,608	86	0	487,048	9.93%
Shrinkage	(19,078)	(43,610)	0	0	0	0	(62,688)	-1.28%
Subtotal Salaries and Fringe Benefits	\$817,914	\$1,868,809	\$0	\$909,688	\$8,018	\$0	\$3,604,429	73.49%
Other Operating Expenditures	\$0	\$303,180	\$14,401	\$982,716	\$0	\$0	\$1,300,297	26.51%
Total Miscellaneous Instruction	\$817,914	\$2,171,989	\$14,401	\$1,892,404	\$8,018	\$0	\$4,904,726	100.00%

Miscellaneous Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Percent of		Total Funds	Percent of Total Funds
		Funds	General Use Funds	Funds	Restricted Use Funds	General Use Funds	Restricted Use Funds		
Faculty of Distinction Matching Fund	0.00	\$0	0.00%	\$14,401	0.75%	\$14,401	0.29%		
Graduate Assistants - Instruction	0.00	0	0.00%	215,595	11.26%	215,595	4.40%		
Supplemental Instruction	0.00	69,152	2.31%	0	0.00%	69,152	1.41%		
Academic Affairs Contingency	3.00	814,729	27.25%	0	0.00%	814,729	16.61%		
Honors College	2.00	250,725	8.39%	0	0.00%	250,725	5.11%		
Instruction - Academic Affairs	0.00	132,258	4.42%	0	0.00%	132,258	2.70%		
Cooperative Education	9.10	621,900	20.80%	8,018	0.42%	629,918	12.84%		
Cooperative Education Program - Services	0.00	6,000	0.20%	9,000	0.47%	15,000	0.31%		
Cooperative Education Out-of-State Travel	0.00	2,307	0.08%	0	0.00%	2,307	0.05%		
WSU West Campus	4.00	685,650	22.93%	0	0.00%	685,650	13.98%		
WSU South Campus	2.00	295,770	9.89%	0	0.00%	295,770	6.03%		
WSU Complete Adult Degree Completion Program	1.00	111,412	3.73%	0	0.00%	111,412	2.27%		
Online Education	4.00	0	0.00%	1,667,809	87.10%	1,667,809	34.00%		
Total Miscellaneous Instruction Budget	25.10	\$2,989,903	100.00%	\$1,914,823	100.00%	\$4,904,726	100.00%		

Wichita State University
Fiscal Year 2015 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 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			25,801		25,801	
	Commodities			700		700	
	Total OOE			<u>26,501</u>		<u>26,501</u>	
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			<u>26,501</u>		<u>26,501</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>26,501</u>	<u>.00</u>	<u>26,501</u>	
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		<u>.00</u>	<u>26,501</u>	<u>.00</u>	<u>26,501</u>	

W.S.U. ANNUAL BUDGET
Summer Program in Mexico (102505)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			81		90	
1911	FICA Medicare			218		218	
1912	FICA OASDI			930		930	
1970	Workers Compensation			83		71	
1980	Unemployment Compensation			39		18	
	Total Students & Fringe Benefits			1,351		1,327	
Student and Fringe Benefits by Fund							
D10196	RU Summer Program In Mexico			1,351		1,327	
	Total Students & Fringe Benefits			1,351		1,327	
	Total Salaries & Fringe Benefits		.00	16,351	.00	16,327	
Total Salaries & Fringe Benefits by Fund							
D10196	RU Summer Program In Mexico		.00	16,351	.00	16,327	
	Total Salaries & Fringe Benefits		.00	16,351	.00	16,327	
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	54,351	.00	54,327	
Total Budget by Fund							
D10196	RU Summer Program In Mexico		.00	54,351	.00	54,327	
	Total FTE and Expenditures		.00	54,351	.00	54,327	

W.S.U. ANNUAL BUDGET
Barton School of Business Summer Session (102526)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	207,313	.00	207,313	
	Total Unclassified Salaries		<u>.00</u>	<u>207,313</u>	<u>.00</u>	<u>207,313</u>	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	207,313	.00	207,313	
	Total Unclassified Salaries		<u>.00</u>	<u>207,313</u>	<u>.00</u>	<u>207,313</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(5,022)		(5,017)	
1760	State Leave Payment Assessment			1,120		1,244	
1911	FICA Medicare			3,007		3,007	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			1,141		975	
1980	Unemployment Compensation			540		249	
	Total Students & Fringe Benefits			<u>7,892</u>		<u>7,712</u>	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			7,892		7,712	
	Total Students & Fringe Benefits			<u>7,892</u>		<u>7,712</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>215,205</u>	<u>.00</u>	<u>215,025</u>	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	215,205	.00	215,025	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>215,205</u>	<u>.00</u>	<u>215,025</u>	
Total FTE and Expenditures							
			<u>.00</u>	<u>215,205</u>	<u>.00</u>	<u>215,025</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	215,205	.00	215,025	
	Total FTE and Expenditures		<u>.00</u>	<u>215,205</u>	<u>.00</u>	<u>215,025</u>	

W.S.U. ANNUAL BUDGET
Education Summer Session (102527)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(5,366)		(5,362)	
1760	State Leave Payment Assessment			1,199		1,333	
1911	FICA Medicare			3,220		3,220	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			1,222		1,044	
1980	Unemployment Compensation			578		267	
	Total Students & Fringe Benefits			7,959		7,756	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			7,959		7,756	
	Total Students & Fringe Benefits			7,959		7,756	
	Total Salaries & Fringe Benefits		.00	229,974	.00	229,771	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	229,974	.00	229,771	
	Total Salaries & Fringe Benefits		.00	229,974	.00	229,771	
Total FTE and Expenditures			.00	229,974	.00	229,771	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	229,974	.00	229,771	
	Total FTE and Expenditures		.00	229,974	.00	229,771	

W.S.U. ANNUAL BUDGET
Engineering Summer Session (102528)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(1,295)		(1,293)	
1760	State Leave Payment Assessment			282		313	
1911	FICA Medicare			756		756	
1912	FICA OASDI			3,230		3,230	
1970	Workers Compensation			287		245	
1980	Unemployment Compensation			136		63	
	Total Students & Fringe Benefits			3,396		3,314	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			3,396		3,314	
	Total Students & Fringe Benefits			3,396		3,314	
	Total Salaries & Fringe Benefits		.00	55,486	.00	55,404	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	55,486	.00	55,404	
	Total Salaries & Fringe Benefits		.00	55,486	.00	55,404	
Total FTE and Expenditures							
			.00	55,486	.00	55,404	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	55,486	.00	55,404	
	Total FTE and Expenditures		.00	55,486	.00	55,404	

W.S.U. ANNUAL BUDGET
Fine Arts Summer Session (102529)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(1,682)		(1,679)	
1760	State Leave Payment Assessment			366		406	
1911	FICA Medicare			981		981	
1912	FICA OASDI			4,195		4,195	
1970	Workers Compensation			373		318	
1980	Unemployment Compensation			176		82	
	Total Students & Fringe Benefits			4,409		4,303	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			4,409		4,303	
	Total Students & Fringe Benefits			4,409		4,303	
	Total Salaries & Fringe Benefits		.00	72,063	.00	71,957	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	72,063	.00	71,957	
	Total Salaries & Fringe Benefits		.00	72,063	.00	71,957	
Total FTE and Expenditures							
			.00	72,063	.00	71,957	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	72,063	.00	71,957	
	Total FTE and Expenditures		.00	72,063	.00	71,957	

W.S.U. ANNUAL BUDGET
Health Professions Summer Session (102530)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(2,561)		(2,557)	
1760	State Leave Payment Assessment			557		619	
1911	FICA Medicare			1,494		1,494	
1912	FICA OASDI			6,388		6,388	
1970	Workers Compensation			567		485	
1980	Unemployment Compensation			268		124	
	Total Students & Fringe Benefits			6,713		6,553	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			6,713		6,553	
	Total Students & Fringe Benefits			6,713		6,553	
	Total Salaries & Fringe Benefits		.00	109,733	.00	109,573	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	109,733	.00	109,573	
	Total Salaries & Fringe Benefits		.00	109,733	.00	109,573	
Total FTE and Expenditures			.00	109,733	.00	109,573	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	109,733	.00	109,573	
	Total FTE and Expenditures		.00	109,733	.00	109,573	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Summer Session (102531)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			(10,553)		(10,540)	
1760	State Leave Payment Assessment			2,394		2,660	
1911	FICA Medicare			6,428		6,428	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			2,439		2,084	
1980	Unemployment Compensation			1,153		532	
	Total Students & Fringe Benefits			8,967		8,418	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			8,967		8,418	
	Total Students & Fringe Benefits			8,967		8,418	
	Total Salaries & Fringe Benefits		.00	452,274	.00	451,725	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	452,274	.00	451,725	
	Total Salaries & Fringe Benefits		.00	452,274	.00	451,725	
Total FTE and Expenditures							
			.00	452,274	.00	451,725	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	452,274	.00	451,725	
	Total FTE and Expenditures		.00	452,274	.00	451,725	

Wichita State University
Fiscal Year 2015 Annual Operating Budget

Summer Session
General Academic Instruction Program

Summer Session Instruction Budget Summary

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund					
Salaries and Fringe Benefits								
University Support Staff Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unclassified Salaries	0	1,095,399	0	0	15,000	0	1,110,399	91.45%
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	64,504	0	0	1,327	0	65,831	5.42%
Shrinkage	0	(26,448)	0	0	0	0	(26,448)	-2.18%
Subtotal Salaries and Fringe Benefits	\$0	\$1,133,455	\$0	\$0	\$16,327	\$0	\$1,149,782	94.69%
Other Operating Expenditures	\$0	\$13,651	\$0	\$0	\$50,850	\$0	\$64,501	5.31%
Total Summer Session	\$0	\$1,147,106	\$0	\$0	\$67,177	\$0	\$1,214,283	100.00%

Summer Session Instruction Budget Summary by Organization

<u>Organization</u>	F.T.E.	General Use		Restricted Use		Percent of		Total Funds	Percent of Total Funds
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds				
Fine Arts Summer Workshop	0.00	\$13,651	1.19%	\$12,850	19.13%	\$26,501	2.18%		
Summer Program In Mexico	0.00	0	0.00%	54,327	80.87%	54,327	4.47%		
Barton School Summer Session	0.00	215,025	18.74%	0	0.00%	215,025	17.71%		
Education Summer Session	0.00	229,771	20.03%	0	0.00%	229,771	18.92%		
Engineering Summer Session	0.00	55,404	4.83%	0	0.00%	55,404	4.56%		
Fine Arts Summer Session	0.00	71,957	6.27%	0	0.00%	71,957	5.93%		
Health Professions Summer Session	0.00	109,573	9.55%	0	0.00%	109,573	9.02%		
Liberal Arts and Sciences Summer Session	0.00	451,725	39.39%	0	0.00%	451,725	37.21%		
Total Summer Session Instruction Budget	0.00	\$1,147,106	100.00%	\$67,177	100.00%	\$1,214,283	100.00%		

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Instruction Program
Program Code 42000

Instruction Program Budget Summary

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Kan-Grow Engineering Fund</u>	<u>Faculty of Distinction</u>		<u>Restricted Use Fund</u>	<u>Research Overhead Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
				<u>Matching Fund</u>	<u>Overhead Fund</u>					
Salaries and Fringe Benefits										
University Support Staff Salaries	\$2,065,489	\$132,831	\$87,215	\$0	\$152,750	\$0	\$0	\$0	\$2,438,285	3.22%
Unclassified Salaries	17,793,582	27,025,532	1,186,729	9,742	4,418,695	0	0	0	50,434,280	66.71%
Graduate Assistants	163,120	1,818,619	0	0	396,288	0	0	0	2,378,027	3.14%
Student Salaries	274,432	46,849	0	0	77,381	0	0	54,771	453,433	0.60%
Fringe Benefits	6,123,157	6,107,381	413,635	2,102	997,321	0	0	593	13,644,189	18.04%
Shrinkage	(602,547)	(801,167)	0	0	0	0	0	0	(1,403,714)	-1.86%
Subtotal Salaries and Fringe Benefits	\$25,817,233	\$34,330,045	\$1,687,579	\$11,844	\$6,042,435	\$0	\$55,364	\$67,944,500	\$67,944,500	89.85%
Other Operating Expenditures	\$0	\$1,785,061	\$1,812,421	\$14,401	\$4,065,495	\$0	\$0	\$7,677,378	\$7,677,378	10.15%
Total Instruction Program Budget	\$25,817,233	\$36,115,106	\$3,500,000	\$26,245	\$10,107,930	\$0	\$55,364	\$75,621,878	\$75,621,878	100.00%

Wichita State University
Fiscal Year 2015 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 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		1,000		1,000		
		Total OOE		<u>1,000</u>		<u>1,000</u>		
OOE by Fund								
	D10308	RU Nat'l Ctr Advanced Material Perf (NCAMP)		1,000		1,000		
		Total Operating Expenses		<u>1,000</u>		<u>1,000</u>		
		Total FTE and Expenditures		<u>.00</u> <u>1,000</u>		<u>.00</u> <u>1,000</u>		
Total Budget by Fund								
	D10308	RU Nat'l Ctr Advanced Material Perf (NCAMP)		.00 1,000		.00 1,000		
		Total FTE and Expenditures		<u>.00</u> <u>1,000</u>		<u>.00</u> <u>1,000</u>		

W.S.U. ANNUAL BUDGET
NIAR - Fellows (102145)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		5,000		50,000		
		Total OOE		<u>5,000</u>		<u>50,000</u>		
OOE by Fund								
	D10128	RU NIAR - Fellows		5,000		50,000		
		Total Operating Expenses		<u>5,000</u>		<u>50,000</u>		
		Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>50,000</u>	
Total Budget by Fund								
	D10128	RU NIAR - Fellows		.00	5,000	.00	50,000	
		Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>50,000</u>	

W.S.U. ANNUAL BUDGET
Aviation Research Initiative (102150)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		2,000,000	
		Commodities			0		2,000,000	
		Capital Outlay			0		1,000,000	
		Total OOE			<u>0</u>		<u>5,000,000</u>	
OOE by Fund								
	A1503	GU SGF KART Aviation Research Technology			0		5,000,000	
		Total Operating Expenses			<u>0</u>		<u>5,000,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>5,000,000</u>	
Total Budget by Fund								
	A1503	GU SGF KART Aviation Research Technology		.00	0	.00	5,000,000	
		Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>5,000,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Commercialization (102151)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,000		5,000	
	Total OOE			<u>5,000</u>		<u>5,000</u>	
OOE by Fund							
D10865	RU NIAR - Commercialization			5,000		5,000	
	Total Operating Expenses			<u>5,000</u>		<u>5,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	
Total Budget by Fund							
D10865	RU NIAR - Commercialization		.00	5,000	.00	5,000	
	Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994237		NIAR Research Scientist Senior and Director Billy Martin	12	1.00	130,000	1.00	133,900	3.0%
		This position is totally funded from restricted use sources.						
994462		Research Engineer Teddy Williams	12	1.00	68,033	1.00	70,074	3.0%
		This position is totally funded from restricted use sources.						
994499		NIAR Research Engineer Senior Ernest Condon	12	1.00	90,000	1.00	92,700	3.0%
		This position is totally funded from restricted use sources.						
995558		Research Engineer Nicholas Conquest	12	1.00	76,960	1.00	79,269	3.0%
		This position is totally funded from restricted use sources.						
995561		Research Engineer Harlan Sharpe	12	1.00	64,480	1.00	66,414	3.0%
		This position is totally funded from restricted use sources.						
995722		Senior Research Engineer Matthew Wills	12	1.00	111,930	1.00	115,288	3.0%
		This position is totally funded from restricted use sources.						
996853		Director of Environmental Testing Laboratories and Special Programs Paul Jonas	12	1.00	138,580	1.00	142,737	3.0%
		This position is totally funded from restricted use sources.						
997075		Research Technician Andrew Nguyen	12	1.00	57,200	1.00	58,916	3.0%
		This position is totally funded from restricted use sources.						
997414		NIAR Research Technician Susanna Bruffett	12	.00	0	1.00	40,000	
		This position is totally funded from restricted use sources.						
997448		NIAR Research Technician Michael Jennings	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
997524		NIAR Research Engineer Senior Kyle McMullen	12	.00	0	1.00	98,000	
		This position is totally funded from restricted use sources.						
997524		NIAR Research Engineer Senior David Rickels		1.00	83,148	.00	0	
998402		Senior Research Engineer and Manager Ronald Koepp	12	1.00	99,840	1.00	102,835	3.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	29,120	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	15,000	
Total Unclassified Salaries				11.00	960,171	12.00	1,084,253	

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund							
D10897	RU NIAR - Environmental Test Lab		11.00	960,171	12.00	1,084,253	
	Total Unclassified Salaries		11.00	960,171	12.00	1,084,253	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			100,000		180,000	
1750	Dependent Health Insurance			9,714		19,044	
1760	State Leave Payment Assessment			4,325		7,591	
1830	Regents Retirement			59,518		62,981	
1850	TIAA Disability			5,956		8,845	
1911	FICA Medicare			11,073		15,408	
1912	FICA OASDI			46,144		63,696	
1950	Single Group Health Insurance			55,960		68,570	
1970	Workers Compensation			4,406		5,947	
1980	Unemployment Compensation			1,785		1,279	
	Total Students & Fringe Benefits			298,881		433,361	
Student and Fringe Benefits by Fund							
D10897	RU NIAR - Environmental Test Lab			298,881		433,361	
	Total Students & Fringe Benefits			298,881		433,361	
	Total Salaries & Fringe Benefits		11.00	1,259,052	12.00	1,517,614	
Total Salaries & Fringe Benefits by Fund							
D10897	RU NIAR - Environmental Test Lab		11.00	1,259,052	12.00	1,517,614	
	Total Salaries & Fringe Benefits		11.00	1,259,052	12.00	1,517,614	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			194,480		208,260	
	Commodities			52,900		82,300	
	Capital Outlay			25,100		41,000	
	Non-Expense Items			18,000		18,000	
	Total OOE			290,480		349,560	
OOE by Fund							
D10897	RU NIAR - Environmental Test Lab			290,480		349,560	
	Total Operating Expenses			290,480		349,560	
	Total FTE and Expenditures		11.00	1,549,532	12.00	1,867,174	
Total Budget by Fund							
D10897	RU NIAR - Environmental Test Lab		11.00	1,549,532	12.00	1,867,174	
	Total FTE and Expenditures		11.00	1,549,532	12.00	1,867,174	

W.S.U. ANNUAL BUDGET
NIAR - Calibration and Quality Lab (102153)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994427		Research Engineer Jeffrey Robles	12	1.00	55,120	1.00	56,774	3.0%
		This position is totally funded from restricted use sources.						
995559		Research Engineer David Bittle	12	1.00	83,361	1.00	85,862	3.0%
		This position is totally funded from restricted use sources.						
997271		Research Engineer Keith Fitzgeralds	12	1.00	85,280	1.00	87,838	3.0%
		This position is totally funded from restricted use sources.						
997473		Senior Research Engineer Joseph Hunter	12	1.00	79,950	1.00	82,349	3.0%
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	12,500	
		Total Unclassified Salaries		4.00	303,711	4.00	325,323	
Unclassified Salaries by Fund								
D10335		RU NIAR - Calibration and Quality Lab		4.00	303,711	4.00	325,323	
		Total Unclassified Salaries		4.00	303,711	4.00	325,323	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			15,000		11,000	
1750		Dependent Health Insurance			9,714		9,522	
1760		State Leave Payment Assessment			1,723		2,021	
1830		Regents Retirement			25,817		26,592	
1850		TIAA Disability			2,583		2,660	
1911		FICA Medicare			3,137		4,592	
1912		FICA OASDI			13,410		19,628	
1950		Single Group Health Insurance			27,980		27,428	
1970		Workers Compensation			1,756		1,583	
1980		Unemployment Compensation			769		381	
		Total Students & Fringe Benefits			101,889		105,407	
Student and Fringe Benefits by Fund								
D10335		RU NIAR - Calibration and Quality Lab			82,746		105,407	
D10897		RU NIAR - Environmental Test Lab			19,143		0	
		Total Students & Fringe Benefits			101,889		105,407	
		Total Salaries & Fringe Benefits		4.00	405,600	4.00	430,730	
Total Salaries & Fringe Benefits by Fund								
D10335		RU NIAR - Calibration and Quality Lab		4.00	386,457	4.00	430,730	
D10897		RU NIAR - Environmental Test Lab		.00	19,143	.00	0	
		Total Salaries & Fringe Benefits		4.00	405,600	4.00	430,730	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			89,250		31,063	
		Commodities			5,200		6,850	
		Capital Outlay			0		6,500	
		Non-Expense Items			500		0	
		Total OOE			94,950		44,413	

W.S.U. ANNUAL BUDGET
NIAR - Calibration and Quality Lab (102153)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	D10335	RU NIAR - Calibration and Quality Lab			94,950		44,413	
		Total Operating Expenses			<u>94,950</u>		<u>44,413</u>	
		Total FTE and Expenditures		<u>4.00</u>	<u>500,550</u>	<u>4.00</u>	<u>475,143</u>	
Total Budget by Fund								
	D10335	RU NIAR - Calibration and Quality Lab		4.00	481,407	4.00	475,143	
	D10897	RU NIAR - Environmental Test Lab		.00	19,143	.00	0	
		Total FTE and Expenditures		<u>4.00</u>	<u>500,550</u>	<u>4.00</u>	<u>475,143</u>	

W.S.U. ANNUAL BUDGET
National Institute for Aviation Research (102155)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999299		Senior Administrative Assistant Ray Swenson	12	1.00	28,309	1.00	29,890	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
999324		Administrative Specialist Elnora Walker	12	1.00	31,263	1.00	33,738	7.9%
999448		Administrative Specialist Juanita Parsons	12	1.00	37,981	1.00	41,039	8.1%
999490		Administrative Specialist Elizabeth Smith	12	1.00	31,263	1.00	33,738	7.9%
999644		Administrative Specialist Robin Stevens	12	1.00	31,263	1.00	32,948	5.4%
1040	Classified-Longevity				3,760		0	
	Total USS Salaries			5.00	163,839	5.00	171,353	
USS Salaries by Fund								
A0003	GU State General Fund			4.00	134,970	4.00	141,463	
D10130	RU National Institute Aviation Research			1.00	28,869	1.00	29,890	
	Total USS Salaries			5.00	163,839	5.00	171,353	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994473		Contract Specialist Moniqueka Holloway	12	1.00	52,000	1.00	53,560	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
995274		Contract Manager Monica Scott	12	1.00	67,600	1.00	69,628	3.0%
996786		Senior Research Payroll Administrator Linda Hager	12	1.00	69,500	1.00	71,585	3.0%
		<i>\$13,244 of this position is funded from restricted use sources.</i>						
997613		Director of Operations, Research and Technology Transfer, and NIAR Jerry Antes	12	1.00	104,500	1.00	107,635	3.0%
		<i>\$17,771 of this position is funded from restricted use sources.</i>						
997711		Executive Director of NIAR and Professor John Tomblin	12	.53	148,995	.53	153,465	3.0%
		<i>\$68,687 of this position is funded from restricted use sources.</i>						
998572		Executive Assistant for the VP of Research and Technology Transfer and NIAR Gabrielle Dodosh	12	1.00	63,036	1.00	64,927	3.0%
		<i>\$3,542 of this position is funded from restricted use sources.</i>						
1160	Unclassified Salaries-Overtime/Comp/AHR			.00	0	.00	1,000	
	Total Unclassified Salaries			5.53	505,631	5.53	521,800	
Unclassified Salaries by Fund								
A0003	GU State General Fund			.83	87,247	.83	89,864	
A2000	GU General Fees Fund			3.05	266,148	3.05	274,132	
D10130	RU National Institute Aviation Research			1.64	152,236	1.64	157,804	
	Total Unclassified Salaries			5.53	505,631	5.53	521,800	

W.S.U. ANNUAL BUDGET
National Institute for Aviation Research (102155)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			15,000		25,000	
1690		Shrinkage			(14,893)		(15,225)	
1750		Dependent Health Insurance			25,229		18,382	
1760		State Leave Payment Assessment			3,635		4,318	
1810		KPERS Retirement			16,829		19,315	
1830		Regents Retirement			41,891		44,274	
1850		TIAA Disability			5,587		5,890	
1911		FICA Medicare			9,219		9,810	
1912		FICA OASDI			37,325		39,719	
1950		Single Group Health Insurance			75,525		67,177	
1970		Workers Compensation			3,698		3,383	
1980		Unemployment Compensation			1,660		820	
Total Students & Fringe Benefits					220,705		222,863	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			76,035		74,860	
A2000		GU General Fees Fund			73,702		72,011	
D10130		RU National Institute Aviation Research			70,968		75,992	
Total Students & Fringe Benefits					220,705		222,863	
Total Salaries & Fringe Benefits				10.53	890,175	10.53	916,016	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.83	298,252	4.83	306,187	
A2000		GU General Fees Fund		3.05	339,850	3.05	346,143	
D10130		RU National Institute Aviation Research		2.64	252,073	2.64	263,686	
Total Salaries & Fringe Benefits				10.53	890,175	10.53	916,016	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			23,027		19,377	
		Commodities			25,500		26,300	
		Capital Outlay			1,500		0	
Total OOE					50,027		45,677	
OOE by Fund								
A2000		GU General Fees Fund			41,527		41,527	
D10130		RU National Institute Aviation Research			8,500		4,150	
Total Operating Expenses					50,027		45,677	
Total FTE and Expenditures				10.53	940,202	10.53	961,693	
Total Budget by Fund								
A0003		GU State General Fund		4.83	298,252	4.83	306,187	
A2000		GU General Fees Fund		3.05	381,377	3.05	387,670	
D10130		RU National Institute Aviation Research		2.64	260,573	2.64	267,836	
Total FTE and Expenditures				10.53	940,202	10.53	961,693	

W.S.U. ANNUAL BUDGET
NIAR - Composites and Structures (102156)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994111		NIAR Research Engineer Tuck Fei Yee	12	1.00	45,000	1.00	46,350	3.0%
		This position is totally funded from restricted use sources.						
994309		Research Engineer Matthew Opliger	12	1.00	69,290	1.00	71,369	3.0%
		This position is totally funded from restricted use sources.						
994419		Senior Research Engineer Waruna Seneviratne	12	1.00	133,250	1.00	137,248	3.0%
		This position is totally funded from restricted use sources.						
994420		NIAR Research Technician Caleb Saathoff	12	1.00	52,000	1.00	53,560	3.0%
		This position is totally funded from restricted use sources.						
994440		Research Engineer Chathuranga Kurupparachchige	12	1.00	60,320	1.00	62,130	3.0%
		This position is totally funded from restricted use sources.						
994441		NIAR Research Technician Brandon Saathoff	12	.75	39,000	.75	40,170	3.0%
		This position is totally funded from restricted use sources.						
994491		Research Engineer Pui See Chung	12	1.00	44,720	1.00	46,062	3.0%
		This position is totally funded from restricted use sources.						
994675		Research Engineer Richa Poudel	12	1.00	52,000	1.00	53,560	3.0%
		This position is totally funded from restricted use sources.						
994685		Research Engineer Dona Liyanage	12	1.00	46,904	1.00	48,311	3.0%
		This position is totally funded from restricted use sources.						
994696		NIAR Research Engineer Anna Chan	12	1.00	55,000	1.00	56,650	3.0%
		This position is totally funded from restricted use sources.						
994699		NIAR Research Engineer and NDT Instructor Brett Scott	12	1.00	74,880	1.00	77,126	3.0%
		This position is totally funded from restricted use sources.						
994700		NIAR Research Technician Gregory Martin	12	1.00	32,000	1.00	32,000	
		This position is totally funded from restricted use sources.						
994934		Research Engineer and NDT Instructor John Saunders	12	1.00	90,610	1.00	93,328	3.0%
		This position is totally funded from restricted use sources.						
995085		NIAR Research Engineer Jonathan Treas	12	1.00	53,000	1.00	54,590	3.0%
		This position is totally funded from restricted use sources.						
995162		Research Engineer Elizabeth Clarkson	12	1.00	57,176	1.00	58,891	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
NIAR - Composites and Structures (102156)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
995168		Research Technician Kin-On Yu	12	1.00	38,272	1.00	39,420	3.0%
		This position is totally funded from restricted use sources.						
995169		NIAR Research Intern Sudesh Jayaraman	12	.50	13,520	.50	13,926	3.0%
		This position is totally funded from restricted use sources.						
995178		Senior Research Engineer Upul Palliyaguru	12	1.00	72,488	1.00	74,663	3.0%
		This position is totally funded from restricted use sources.						
995187		Research Engineer Vinsensius Tanoto	12	1.00	59,280	1.00	61,058	3.0%
		This position is totally funded from restricted use sources.						
995188		Research Scientist Yulia Kostogorova-Beller	12	1.00	79,950	1.00	82,349	3.0%
		This position is totally funded from restricted use sources.						
995191		NIAR Research Technician Chandika Dahal	12	1.00	35,000	1.00	36,050	3.0%
		This position is totally funded from restricted use sources.						
995206		NIAR Research Engineer Muaz Abdul Halim	12	1.00	45,000	1.00	46,350	3.0%
		This position is totally funded from restricted use sources.						
995210		Research Engineer Elizabeth Ee	12	1.00	70,356	1.00	72,467	3.0%
		This position is totally funded from restricted use sources.						
995329		NIAR Research Associate Ashan Amaranayake	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
995974		Program Manager Kevin Booze	12	.00	0	1.00	76,679	
		This position is totally funded from restricted use sources.						
997083		Research Associate Janith Senaratne	12	1.00	53,300	1.00	54,899	3.0%
		This position is totally funded from restricted use sources.						
997123		NIAR Associate Director and Research Scientist Cheong Yeow Ng	12	.50	68,703	.50	70,764	3.0%
		This position is totally funded from restricted use sources.						
997130		Senior Research Engineer Govind Ramakrishna Pillai	12	1.00	65,520	1.00	67,486	3.0%
		This position is totally funded from restricted use sources.						
997131		Research Engineer Errick Robles	12	1.00	79,259	1.00	81,637	3.0%
		This position is totally funded from restricted use sources.						
997132		Research Engineer Ruchira Walimunige	12	1.00	51,168	1.00	52,703	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
NIAR - Composites and Structures (102156)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997133		Senior Research Engineer Chee Chan	12	1.00	65,520	1.00	67,486	3.0%
		This position is totally funded from restricted use sources.						
997137		Research Engineer Jason Koehn	12	1.00	57,564	1.00	59,291	3.0%
		This position is totally funded from restricted use sources.						
997158		NIAR Research Associate Kasturi Jayaratne	12	1.00	50,000	1.00	51,500	3.0%
		This position is totally funded from restricted use sources.						
997162		Manager Jeffrey Gilchrist	12	1.00	81,120	1.00	83,554	3.0%
		This position is totally funded from restricted use sources.						
997173		Manager Kim-Leng Poon	12	1.00	71,597	1.00	73,745	3.0%
		This position is totally funded from restricted use sources.						
997174		Manager and Research Engineer Soo-Han Loo	12	1.00	65,867	1.00	67,843	3.0%
		This position is totally funded from restricted use sources.						
997177		NIAR Research Associate Merl Pintheru Ralalage Don	12	1.00	50,000	1.00	51,500	3.0%
		This position is totally funded from restricted use sources.						
997186		Manager and Senior Research Engineer Lamia Salah	12	1.00	125,726	1.00	129,498	3.0%
		This position is totally funded from restricted use sources.						
997190		Manager Shin-Liang Mah	12	1.00	73,379	1.00	75,580	3.0%
		This position is totally funded from restricted use sources.						
997193		Research Engineer Travis Cravens	12	1.00	63,960	1.00	65,879	3.0%
		This position is totally funded from restricted use sources.						
997247		Research Engineer Shawn Denning	12	1.00	63,960	1.00	65,879	3.0%
		This position is totally funded from restricted use sources.						
997422		Research Engineer Ping Teoh	12	1.00	44,720	1.00	46,062	3.0%
		This position is totally funded from restricted use sources.						
997570		NIAR Research Engineer Senior Rachael Missri-Andrulonis	12	.75	84,000	.75	86,520	3.0%
		This position is totally funded from restricted use sources.						
997767		Research Engineer Breton Brummer	12	1.00	76,752	1.00	79,055	3.0%
		This position is totally funded from restricted use sources.						
997803		Senior Research Engineer Kah-Loon Chan	12	1.00	71,240	1.00	73,377	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
NIAR - Composites and Structures (102156)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998227	Research Engineer Jeswin Chankaramangalam	12	1.00	52,000	1.00	53,560	3.0%
		This position is totally funded from restricted use sources.						
	998454	Associate Director Royal Lovingfoss	12	1.00	124,800	1.00	128,544	3.0%
		This position is totally funded from restricted use sources.						
	998704	Research Engineer Sheun Cheng	12	1.00	59,280	1.00	61,058	3.0%
		This position is totally funded from restricted use sources.						
	998760	Research Technician Seong-Yon Choy	12	1.00	42,128	1.00	43,392	3.0%
		This position is totally funded from restricted use sources.						
	998896	Research Associate Nalinda Warnakulasooriya Waas	12	1.00	46,000	1.00	47,380	3.0%
		This position is totally funded from restricted use sources.						
	998899	Research Technician Emmanuel Massawe	12	1.00	50,000	1.00	51,500	3.0%
		This position is totally funded from restricted use sources.						
	998913	Research Technician Jack Hoang	12	1.00	41,600	1.00	42,848	3.0%
		This position is totally funded from restricted use sources.						
	998933	Research Engineer Nanyakkarage Jagoda	12	1.00	50,102	1.00	51,605	3.0%
		This position is totally funded from restricted use sources.						
	1110	Unclassified Salaries-Seasonal and Temporary		.00	0	.00	35,000	
	1130	Graduate Assistants-Research		.00	150,000	.00	150,000	
	1160	Unclassified Salaries-Overtime/Comp/AHR		.00	370,000	.00	485,000	
		Total Unclassified Salaries		50.50	3,713,281	51.50	4,033,452	
Unclassified Salaries by Fund								
	D10131	RU NIAR - Composites and Structures		50.50	3,713,281	51.50	4,033,452	
		Total Unclassified Salaries		50.50	3,713,281	51.50	4,033,452	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular		535,000	560,000
1750	Dependent Health Insurance		63,406	74,846
1760	State Leave Payment Assessment		21,075	27,587
1830	Regents Retirement		229,633	260,932
1850	TIAA Disability		24,194	28,609
1911	FICA Medicare		48,185	57,993
1912	FICA OASDI		178,492	211,021
1950	Single Group Health Insurance		276,954	318,088
1970	Workers Compensation		21,465	21,615
1980	Unemployment Compensation		8,659	4,824
	Total Students & Fringe Benefits		1,407,063	1,565,515
Student and Fringe Benefits by Fund				
	D10131	RU NIAR - Composites and Structures	1,407,063	1,565,515
		Total Students & Fringe Benefits	1,407,063	1,565,515

W.S.U. ANNUAL BUDGET
NIAR - Composites and Structures (102156)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				50.50	5,120,344	51.50	5,598,967	
Total Salaries & Fringe Benefits by Fund								
	D10131	RU NIAR - Composites and Structures		50.50	5,120,344	51.50	5,598,967	
Total Salaries & Fringe Benefits				50.50	5,120,344	51.50	5,598,967	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,105,150		1,621,850	
		Commodities			707,250		739,250	
		Capital Outlay			532,000		542,000	
		Grants			0		2,000	
		Non-Expense Items			200,000		650,000	
Total OOE					2,544,400		3,555,100	
OOE by Fund								
	D10131	RU NIAR - Composites and Structures			2,544,400		3,555,100	
Total Operating Expenses					2,544,400		3,555,100	
Total FTE and Expenditures				50.50	7,664,744	51.50	9,154,067	
Total Budget by Fund								
	D10131	RU NIAR - Composites and Structures		50.50	7,664,744	51.50	9,154,067	
Total FTE and Expenditures				50.50	7,664,744	51.50	9,154,067	

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	996261	Administrative Officer Joanna Brown	12	1.00	35,236	1.00	37,253	5.7%
		<i>This position is totally funded from restricted use sources.</i>						
		Total USS Salaries		1.00	35,236	1.00	37,253	
USS Salaries by Fund								
	D10132	RU NIAR - CAD/CAM		1.00	35,236	1.00	37,253	
		Total USS Salaries		1.00	35,236	1.00	37,253	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994142	Technical Coordinator Glenda Campbell	12	1.00	45,838	1.00	47,213	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	995246	Research Technician Chris Remppe	12	1.00	60,000	1.00	61,800	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	996708	Research Technician Charles Snetsinger	12	1.00	57,564	1.00	59,291	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997125	Research Associate Ryan Longwell	12	1.00	57,200	1.00	58,916	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997182	Assistant Director Nathan Shipley	12	1.00	85,280	1.00	87,838	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997184	NIAR Research Associate Jeffrey Fisher	12	1.00	54,080	1.00	55,702	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997786	Associate Director Brian Brown	12	1.00	94,492	1.00	97,327	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997823	Research Associate Michelle McAdam	12	1.00	59,992	1.00	61,792	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998245	Director Shawn Ehrstein	12	1.00	114,146	1.00	117,570	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998929	Research Technician Renee Moore	12	1.00	56,160	1.00	57,845	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
1110	Unclassified Salaries-Seasonal and Temporary			.00	32,000	.00	41,000	
1160	Unclassified Salaries-Overtime/Comp/AHR			.00	4,000	.00	4,000	
		Total Unclassified Salaries		10.00	720,752	10.00	750,294	

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund							
D10132	RU NIAR - CAD/CAM		10.00	720,752	10.00	750,294	
	Total Unclassified Salaries		10.00	720,752	10.00	750,294	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			516,000		900,000	
1750	Dependent Health Insurance			19,428		22,218	
1760	State Leave Payment Assessment			6,821		10,131	
1810	KPERS Retirement			3,619		4,199	
1830	Regents Retirement			56,202		59,954	
1850	TIAA Disability			6,040		6,317	
1911	FICA Medicare			10,611		11,182	
1912	FICA OASDI			45,351		47,790	
1950	Single Group Health Insurance			76,945		75,427	
1970	Workers Compensation			6,945		7,936	
1980	Unemployment Compensation			1,908		932	
	Total Students & Fringe Benefits			749,870		1,146,086	
Student and Fringe Benefits by Fund							
D10132	RU NIAR - CAD/CAM			749,870		1,146,086	
	Total Students & Fringe Benefits			749,870		1,146,086	
	Total Salaries & Fringe Benefits		11.00	1,505,858	11.00	1,933,633	
Total Salaries & Fringe Benefits by Fund							
D10132	RU NIAR - CAD/CAM		11.00	1,505,858	11.00	1,933,633	
	Total Salaries & Fringe Benefits		11.00	1,505,858	11.00	1,933,633	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			320,580		339,605	
	Commodities			45,420		17,600	
	Capital Outlay			26,000		163,500	
	Grants			5,000		25,000	
	Non-Expense Items			90,000		150,000	
	Total OOE			487,000		695,705	
OOE by Fund							
D10132	RU NIAR - CAD/CAM			487,000		695,705	
	Total Operating Expenses			487,000		695,705	
	Total FTE and Expenditures		11.00	1,992,858	11.00	2,629,338	
Total Budget by Fund							
D10132	RU NIAR - CAD/CAM		11.00	1,992,858	11.00	2,629,338	
	Total FTE and Expenditures		11.00	1,992,858	11.00	2,629,338	

W.S.U. ANNUAL BUDGET
NIAR - Operations (102158)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,000		5,000	
	Total OOE			<u>5,000</u>		<u>5,000</u>	
OOE by Fund							
D10133	RU NIAR - Operations			5,000		5,000	
	Total Operating Expenses			<u>5,000</u>		<u>5,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	
Total Budget by Fund							
D10133	RU NIAR - Operations		.00	5,000	.00	5,000	
	Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Information Technology Center (102159)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
995240		Assistant Manager Corey Stevens	12	1.00	60,000	1.00	61,800	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997187		Assistant Director Matthew Suchan	12	1.00	82,500	1.00	84,975	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997663		Research Technician Scott Dolan	12	1.00	46,800	1.00	48,204	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997817		NIAR IT Support Technician Rasmus Lind	12	1.00	42,500	1.00	43,775	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
998750		Information Technology Support Technician Kenneth Walker	12	1.00	50,440	1.00	51,953	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		5.00	282,240	5.00	290,707	
Unclassified Salaries by Fund								
D10134	RU	NIAR - Information Technology Center		5.00	282,240	5.00	290,707	
		Total Unclassified Salaries		5.00	282,240	5.00	290,707	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			40,000		40,000	
1750		Dependent Health Insurance			6,476		9,522	
1760		State Leave Payment Assessment			1,455		1,986	
1830		Regents Retirement			19,480		24,092	
1850		TIAA Disability			1,950		2,474	
1911		FICA Medicare			3,307		4,192	
1912		FICA OASDI			14,133		17,919	
1950		Single Group Health Insurance			27,980		27,428	
1970		Workers Compensation			1,483		1,557	
1980		Unemployment Compensation			595		350	
		Total Students & Fringe Benefits			116,859		129,520	
Student and Fringe Benefits by Fund								
D10134	RU	NIAR - Information Technology Center			116,859		129,520	
		Total Students & Fringe Benefits			116,859		129,520	
		Total Salaries & Fringe Benefits		5.00	399,099	5.00	420,227	
Total Salaries & Fringe Benefits by Fund								
D10134	RU	NIAR - Information Technology Center		5.00	399,099	5.00	420,227	
		Total Salaries & Fringe Benefits		5.00	399,099	5.00	420,227	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			10,500		3,550	
		Commodities			35,000		31,500	
		Capital Outlay			4,000		8,000	
		Total OOE			49,500		43,050	

W.S.U. ANNUAL BUDGET
NIAR - Information Technology Center (102159)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	D10134	RU NIAR - Information Technology Center			49,500		43,050	
		Total Operating Expenses			<u>49,500</u>		<u>43,050</u>	
		Total FTE and Expenditures		<u>5.00</u>	<u>448,599</u>	<u>5.00</u>	<u>463,277</u>	
Total Budget by Fund								
	D10134	RU NIAR - Information Technology Center		5.00	448,599	5.00	463,277	
		Total FTE and Expenditures		<u>5.00</u>	<u>448,599</u>	<u>5.00</u>	<u>463,277</u>	

W.S.U. ANNUAL BUDGET
NIAR - Research and Development (102160)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997942	Director of Research and Development for NIAR Tom Aldag	12	1.00	159,335	1.00	164,115	3.0%
		<i>\$94,202 of this position is funded from restricted use sources.</i>						
		Total Unclassified Salaries		1.00	159,335	1.00	164,115	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.43	67,877	.43	69,913	
	D10135	RU NIAR - Research and Development		.57	91,458	.57	94,202	
		Total Unclassified Salaries		1.00	159,335	1.00	164,115	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(1,904)		(1,953)	
	1750	Dependent Health Insurance			3,239		3,175	
	1760	State Leave Payment Assessment			861		986	
	1830	Regents Retirement			13,545		13,951	
	1850	TIAA Disability			1,355		1,396	
	1911	FICA Medicare			2,295		2,364	
	1912	FICA OASDI			7,107		7,255	
	1950	Single Group Health Insurance			6,996		6,858	
	1970	Workers Compensation			878		772	
	1980	Unemployment Compensation			413		197	
		Total Students & Fringe Benefits			34,785		35,001	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			13,726		13,791	
	D10135	RU NIAR - Research and Development			21,059		21,210	
		Total Students & Fringe Benefits			34,785		35,001	
		Total Salaries & Fringe Benefits		1.00	194,120	1.00	199,116	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.43	81,603	.43	83,704	
	D10135	RU NIAR - Research and Development		.57	112,517	.57	115,412	
		Total Salaries & Fringe Benefits		1.00	194,120	1.00	199,116	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,850		610	
		Total OOE			1,850		610	
OOE by Fund								
	D10135	RU NIAR - Research and Development			1,850		610	
		Total Operating Expenses			1,850		610	
		Total FTE and Expenditures		1.00	195,970	1.00	199,726	
Total Budget by Fund								
	A0003	GU State General Fund		.43	81,603	.43	83,704	
	D10135	RU NIAR - Research and Development		.57	114,367	.57	116,022	
		Total FTE and Expenditures		1.00	195,970	1.00	199,726	

W.S.U. ANNUAL BUDGET
NIAR - CIBOR (102161)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994430		NIAR Research Technician Prashanta Shrestha	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
994431		NIAR Research Scientist Stephen Miller	12	1.00	83,200	1.00	85,696	3.0%
		This position is totally funded from restricted use sources.						
994435		NIAR Research Engineer Senior Kimberly Reuter	12	1.00	85,696	1.00	88,267	3.0%
		This position is totally funded from restricted use sources.						
994436		NIAR Research Engineer Andrea Meyer	12	.75	48,204	.75	49,650	3.0%
		This position is totally funded from restricted use sources.						
994437		NIAR Research Associate Nora Strong	12	1.00	38,896	1.00	46,063	3.0%
		This position is totally funded from restricted use sources.						
995084		Research Engineer Joel White	12	1.00	67,600	1.00	69,628	3.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	54,876	
		Total Unclassified Salaries		5.75	354,796	5.75	425,380	
Unclassified Salaries by Fund								
D10136		RU NIAR - CIBOR		5.75	354,796	5.75	425,380	
		Total Unclassified Salaries		5.75	354,796	5.75	425,380	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			22,800		56,000	
1750		Dependent Health Insurance			9,714		12,031	
1760		State Leave Payment Assessment			1,962		2,892	
1830		Regents Retirement			28,009		29,508	
1850		TIAA Disability			2,890		3,153	
1911		FICA Medicare			4,865		6,082	
1912		FICA OASDI			20,796		25,998	
1950		Single Group Health Insurance			34,975		39,745	
1970		Workers Compensation			1,996		2,266	
1980		Unemployment Compensation			875		506	
		Total Students & Fringe Benefits			128,882		178,181	
Student and Fringe Benefits by Fund								
D10136		RU NIAR - CIBOR			128,882		178,181	
		Total Students & Fringe Benefits			128,882		178,181	
		Total Salaries & Fringe Benefits		5.75	483,678	5.75	603,561	
Total Salaries & Fringe Benefits by Fund								
D10136		RU NIAR - CIBOR		5.75	483,678	5.75	603,561	
		Total Salaries & Fringe Benefits		5.75	483,678	5.75	603,561	

W.S.U. ANNUAL BUDGET
NIAR - CIBOR (102161)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			445,610		412,580	
	Commodities			26,900		60,670	
	Capital Outlay			111,100		12,800	
	Non-Expense Items			2,500		0	
	Total OOE			586,110		486,050	
OOE by Fund							
D10136	RU NIAR - CIBOR			586,110		486,050	
	Total Operating Expenses			586,110		486,050	
	Total FTE and Expenditures		5.75	1,069,788		5.75	1,089,611
Total Budget by Fund							
D10136	RU NIAR - CIBOR		5.75	1,069,788		5.75	1,089,611
	Total FTE and Expenditures		5.75	1,069,788		5.75	1,089,611

W.S.U. ANNUAL BUDGET
NIAR - Special Programs Lab (102162)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		1,000		50,000		
		Total OOE		<u>1,000</u>		<u>50,000</u>		
OOE by Fund								
	D10137	RU NIAR - Special Programs Lab		1,000		50,000		
		Total Operating Expenses		<u>1,000</u>		<u>50,000</u>		
		Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>50,000</u>	
Total Budget by Fund								
	D10137	RU NIAR - Special Programs Lab		.00	1,000	.00	50,000	
		Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>50,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Crash Dynamics (102163)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997114		Research Associate Andrew Mackey	12	1.00	50,086	1.00	51,589	3.0%
		This position is totally funded from restricted use sources.						
997194		Senior Research Scientist/Director Gerardo Olivares	12	1.00	178,880	1.00	184,246	3.0%
		This position is totally funded from restricted use sources.						
997618		Laboratory Manager Robert Huculak	12	1.00	87,360	1.00	89,981	3.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		3.00	316,326	3.00	325,816	
Unclassified Salaries by Fund								
D10138	RU	NIAR - Crash Dynamics		3.00	316,326	3.00	325,816	
		Total Unclassified Salaries		3.00	316,326	3.00	325,816	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			15,000		40,000	
1750		Dependent Health Insurance			6,476		6,348	
1760		State Leave Payment Assessment			1,790		2,196	
1830		Regents Retirement			26,889		27,696	
1850		TIAA Disability			2,690		2,771	
1911		FICA Medicare			4,506		4,646	
1912		FICA OASDI			15,459		15,866	
1950		Single Group Health Insurance			20,985		20,571	
1970		Workers Compensation			1,824		1,720	
1980		Unemployment Compensation			809		386	
		Total Students & Fringe Benefits			96,428		122,200	
Student and Fringe Benefits by Fund								
D10138	RU	NIAR - Crash Dynamics			96,428		122,200	
		Total Students & Fringe Benefits			96,428		122,200	
		Total Salaries & Fringe Benefits		3.00	412,754	3.00	448,016	
Total Salaries & Fringe Benefits by Fund								
D10138	RU	NIAR - Crash Dynamics		3.00	412,754	3.00	448,016	
		Total Salaries & Fringe Benefits		3.00	412,754	3.00	448,016	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			79,000		297,500	
		Commodities			10,250		9,000	
		Capital Outlay			1,000		8,000	
		Grants			0		3,000	
		Non-Expense Items			20,000		30,000	
		Total OOE			110,250		347,500	
OOE by Fund								
D10138	RU	NIAR - Crash Dynamics			110,250		347,500	
		Total Operating Expenses			110,250		347,500	
		Total FTE and Expenditures		3.00	523,004	3.00	795,516	

W.S.U. ANNUAL BUDGET
NIAR - Crash Dynamics (102163)
 For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10138	RU		3.00	523,004	3.00	795,516	
				3.00	523,004	3.00	795,516	

W.S.U. ANNUAL BUDGET
NIAR - Advanced Coating Lab (102164)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994891	NIAR Research Engineer Manish Shinde	12	1.00	57,200	1.00	58,916	3.0%
		This position is totally funded from restricted use sources.						
	997258	NIAR Research Technician Rodney Ganzer	12	1.00	32,240	1.00	32,240	
		This position is totally funded from restricted use sources.						
1110	Unclassified Salaries-Seasonal and Temporary			.00	30,160	.00	0	
1130	Graduate Assistants-Research			.00	21,500	.00	0	
	Total Unclassified Salaries			2.00	141,100	2.00	91,156	
Unclassified Salaries by Fund								
	D10139	RU NIAR - Advanced Coating Lab		2.00	141,100	2.00	91,156	
		Total Unclassified Salaries		2.00	141,100	2.00	91,156	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				588		548	
1830	Regents Retirement				3,647		5,694	
1850	TIAA Disability				487		776	
1911	FICA Medicare				1,570		1,302	
1912	FICA OASDI				6,709		5,566	
1950	Single Group Health Insurance				6,995		13,714	
1970	Workers Compensation				600		429	
1980	Unemployment Compensation				283		109	
	Total Students & Fringe Benefits				24,117		31,312	
Student and Fringe Benefits by Fund								
	D10139	RU NIAR - Advanced Coating Lab			24,117		31,312	
		Total Students & Fringe Benefits			24,117		31,312	
	Total Salaries & Fringe Benefits			2.00	165,217	2.00	122,468	
Total Salaries & Fringe Benefits by Fund								
	D10139	RU NIAR - Advanced Coating Lab		2.00	165,217	2.00	122,468	
		Total Salaries & Fringe Benefits		2.00	165,217	2.00	122,468	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				41,100		69,500	
	Commodities				11,200		4,200	
	Total OOE				52,300		73,700	
OOE by Fund								
	D10139	RU NIAR - Advanced Coating Lab			52,300		73,700	
		Total Operating Expenses			52,300		73,700	
	Total FTE and Expenditures			2.00	217,517	2.00	196,168	
Total Budget by Fund								
	D10139	RU NIAR - Advanced Coating Lab		2.00	217,517	2.00	196,168	
		Total FTE and Expenditures		2.00	217,517	2.00	196,168	

W.S.U. ANNUAL BUDGET
NIAR - Management Fund (102165)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,000		50,000	
	Total OOE			<u>1,000</u>		<u>50,000</u>	
OOE by Fund							
D10140	RU NIAR - Management Fund			1,000		50,000	
	Total Operating Expenses			<u>1,000</u>		<u>50,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>50,000</u>	
Total Budget by Fund							
D10140	RU NIAR - Management Fund		.00	1,000	.00	50,000	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>50,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Aging Aircraft Research Lab (102166)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997191		Director of the Aging Aircraft Laboratory Melinda Laubach-Hock	12	1.00	117,260	1.00	120,778	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		1.00	117,260	1.00	120,778	
Unclassified Salaries by Fund								
D10141		RU NIAR - Aging Aircraft Research Lab		1.00	117,260	1.00	120,778	
		Total Unclassified Salaries		1.00	117,260	1.00	120,778	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			10,000		43,000	
1750		Dependent Health Insurance			3,238		3,174	
1760		State Leave Payment Assessment			688		983	
1830		Regents Retirement			9,968		10,267	
1850		TIAA Disability			997		1,027	
1911		FICA Medicare			1,630		1,682	
1912		FICA OASDI			6,967		7,192	
1950		Single Group Health Insurance			6,995		6,857	
1970		Workers Compensation			700		771	
1980		Unemployment Compensation			293		140	
		Total Students & Fringe Benefits			41,476		75,093	
Student and Fringe Benefits by Fund								
D10141		RU NIAR - Aging Aircraft Research Lab			41,476		75,093	
		Total Students & Fringe Benefits			41,476		75,093	
		Total Salaries & Fringe Benefits		1.00	158,736	1.00	195,871	
Total Salaries & Fringe Benefits by Fund								
D10141		RU NIAR - Aging Aircraft Research Lab		1.00	158,736	1.00	195,871	
		Total Salaries & Fringe Benefits		1.00	158,736	1.00	195,871	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			12,371		166,300	
		Commodities			7,800		11,050	
		Non-Expense Items			10,000		25,000	
		Total OOE			30,171		202,350	
OOE by Fund								
D10141		RU NIAR - Aging Aircraft Research Lab			30,171		202,350	
		Total Operating Expenses			30,171		202,350	
		Total FTE and Expenditures		1.00	188,907	1.00	398,221	
Total Budget by Fund								
D10141		RU NIAR - Aging Aircraft Research Lab		1.00	188,907	1.00	398,221	
		Total FTE and Expenditures		1.00	188,907	1.00	398,221	

W.S.U. ANNUAL BUDGET
NIAR - Flight Dynamics/CFD (102167)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		1,000		50,000		
		Total OOE		<u>1,000</u>		<u>50,000</u>		
OOE by Fund								
	D10142	RU NIAR - Flight Dynamics/CFD		1,000		50,000		
		Total Operating Expenses		<u>1,000</u>		<u>50,000</u>		
		Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>50,000</u>	
Total Budget by Fund								
	D10142	RU NIAR - Flight Dynamics/CFD		.00	1,000	.00	50,000	
		Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>50,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Fracture and Fatigue Lab (102168)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,000		50,000	
	Total OOE			<u>5,000</u>		<u>50,000</u>	
OOE by Fund							
D10143	RU NIAR - Fracture and Fatigue Lab			5,000		50,000	
	Total Operating Expenses			<u>5,000</u>		<u>50,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>50,000</u>	
Total Budget by Fund							
D10143	RU NIAR - Fracture and Fatigue Lab		.00	5,000	.00	50,000	
	Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>50,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Full Scale Structural Testing Lab (102169)
For Fiscal Year 2015

Account Position Code	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
994674	NIAR Research Associate Robert Friess	12	1.00	55,000	1.00	56,650	3.0%
	This position is totally funded from restricted use sources.						
994851	Research Associate Nathan Engel	12	1.00	43,888	1.00	45,205	3.0%
	This position is totally funded from restricted use sources.						
994875	Research Engineer David Hastings	12	1.00	57,564	1.00	59,291	3.0%
	This position is totally funded from restricted use sources.						
994889	NIAR Senior Research Associate Kurt Schemm	12	1.00	80,000	1.00	82,400	3.0%
	This position is totally funded from restricted use sources.						
995099	Research Engineer Connor Whitney	12	1.00	46,800	1.00	48,204	3.0%
	This position is totally funded from restricted use sources.						
995176	Senior Research Associate Matthew McKenna	12	1.00	60,000	1.00	61,800	3.0%
	This position is totally funded from restricted use sources.						
995184	NIAR Research Associate Garald Stefan	12	1.00	46,000	1.00	46,000	
	This position is totally funded from restricted use sources.						
995239	Senior Research Engineer Wuy Tran	12	1.00	72,914	1.00	75,101	3.0%
	This position is totally funded from restricted use sources.						
995242	Research Associate Christopher Pomatto	12	1.00	60,762	1.00	62,585	3.0%
	This position is totally funded from restricted use sources.						
995892	Research Associate Jesse Arjona	12	1.00	45,760	1.00	47,133	3.0%
	This position is totally funded from restricted use sources.						
996998	NIAR Research Associate Eric Larsen	12	1.00	46,000	1.00	46,000	
	This position is totally funded from restricted use sources.						
997111	Administrative Assistant Patricia Howard	12	1.00	29,848	1.00	30,743	3.0%
	This position is totally funded from restricted use sources.						
997128	Research Engineer Quintin Kahmeyer	12	1.00	47,970	1.00	49,409	3.0%
	This position is totally funded from restricted use sources.						
997140	NIAR Research Engineer Nicholas Reichenberger	12	1.00	52,000	1.00	53,560	3.0%
	This position is totally funded from restricted use sources.						
997141	NIAR Technical Writer/Research Associate Karen Burns	12	.00	0	1.00	55,000	
	This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
NIAR - Full Scale Structural Testing Lab (102169)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997141		NIAR Technical Writer/Research Associate Vacant		1.00	56,949	.00	0	
997142		Senior Research Engineer Robert Tucker	12	1.00	91,790	1.00	94,544	3.0%
		This position is totally funded from restricted use sources.						
997143		Research Associate Frederick Taylor	12	1.00	63,655	1.00	65,565	3.0%
		This position is totally funded from restricted use sources.						
997144		Senior Research Associate Daniel Pizinger	12	1.00	69,301	1.00	71,380	3.0%
		This position is totally funded from restricted use sources.						
997145		Senior Research Associate Steven Perkins	12	1.00	61,810	1.00	63,664	3.0%
		This position is totally funded from restricted use sources.						
997146		Research Engineer Matthew Peek	12	1.00	58,972	1.00	60,741	3.0%
		This position is totally funded from restricted use sources.						
997149		NIAR Research Technician Patrick Metzinger	12	1.00	45,760	1.00	47,133	3.0%
		This position is totally funded from restricted use sources.						
997150		Senior Research Engineer Jon Karnes	12	1.00	88,074	1.00	90,716	3.0%
		This position is totally funded from restricted use sources.						
997151		Senior Research Associate Brian Jones	12	1.00	61,492	1.00	63,337	3.0%
		This position is totally funded from restricted use sources.						
997152		Director Timothy Hickey	12	1.00	156,248	1.00	160,935	3.0%
		This position is totally funded from restricted use sources.						
997153		Senior Research Associate Robert Custer	12	1.00	62,029	1.00	63,890	3.0%
		This position is totally funded from restricted use sources.						
997154		Senior Research Engineer Harry Clayton	12	1.00	102,581	1.00	105,658	3.0%
		This position is totally funded from restricted use sources.						
997155		Manager and Senior Research Engineer Larry Braden	12	1.00	120,849	1.00	124,474	3.0%
		This position is totally funded from restricted use sources.						
997156		Senior Research Engineer Anthony Alford	12	1.00	89,111	1.00	91,784	3.0%
		This position is totally funded from restricted use sources.						
997157		Research Associate David Howard	12	1.00	48,984	1.00	50,454	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
NIAR - Full Scale Structural Testing Lab (102169)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997163		Research Associate Thad Colling	12	1.00	51,168	1.00	52,703	3.0%
		This position is totally funded from restricted use sources.						
997164		Research Engineer Ryan Brown	12	1.00	47,970	1.00	49,409	3.0%
		This position is totally funded from restricted use sources.						
997183		Research Associate Erick Nilsen	12	1.00	54,268	1.00	55,896	3.0%
		This position is totally funded from restricted use sources.						
997189		NIAR Senior Research Engineer Jayme Buzard	12	1.00	80,000	1.00	80,000	
		This position is totally funded from restricted use sources.						
997192		NIAR Research Associate Michael Knee	12	1.00	47,000	1.00	48,410	3.0%
		This position is totally funded from restricted use sources.						
997249		Senior Research Engineer Larry Morton	12	1.00	75,046	1.00	77,297	3.0%
		This position is totally funded from restricted use sources.						
997387		Senior Research Associate Steven McLendon	12	1.00	62,733	1.00	64,615	3.0%
		This position is totally funded from restricted use sources.						
997507		NIAR Research Tech Richard Martin	12	1.00	32,000	1.00	32,960	3.0%
		This position is totally funded from restricted use sources.						
997774		Senior Research Engineer Brandon Baier	12	1.00	74,620	1.00	76,859	3.0%
		This position is totally funded from restricted use sources.						
998086		Senior Research Associate Scott May	12	1.00	58,240	1.00	59,987	3.0%
		This position is totally funded from restricted use sources.						
998425		Senior Research Associate Linda Londagin	12	1.00	74,833	1.00	77,078	3.0%
		This position is totally funded from restricted use sources.						
998731		Research Associate Donald Jackson	12	1.00	52,000	1.00	53,560	3.0%
		This position is totally funded from restricted use sources.						
998742		NIAR Senior Research Associate Jane Hatfield	12	1.00	58,400	1.00	60,152	3.0%
		This position is totally funded from restricted use sources.						
998746		NIAR Research Associate Andrew Fisher	12	1.00	47,000	1.00	48,410	3.0%
		This position is totally funded from restricted use sources.						
998794		Research Associate Kyle Morningstar		1.00	49,036	.00	0	

W.S.U. ANNUAL BUDGET
NIAR - Full Scale Structural Testing Lab (102169)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998849	Research Engineer Grant Rudd	12	1.00	46,800	1.00	48,204	3.0%
		This position is totally funded from restricted use sources.						
	998961	NIAR Research Engineer Jeremy Jones	12	1.00	50,000	1.00	51,500	3.0%
		This position is totally funded from restricted use sources.						
	1110	Unclassified Salaries-Seasonal and Temporary		.00	0	.00	18,720	
	1160	Unclassified Salaries-Overtime/Comp/AHR		.00	362,000	.00	268,800	
		Total Unclassified Salaries		46.00	3,245,225	45.00	3,197,916	
Unclassified Salaries by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab		46.00	3,245,225	45.00	3,197,916	
		Total Unclassified Salaries		46.00	3,245,225	45.00	3,197,916	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular			46,000		98,000		
1750	Dependent Health Insurance			61,522		57,132		
1760	State Leave Payment Assessment			16,382		19,795		
1830	Regents Retirement			217,845		228,976		
1850	TIAA Disability			22,302		24,761		
1911	FICA Medicare			42,727		45,925		
1912	FICA OASDI			164,459		182,672		
1950	Single Group Health Insurance			265,810		267,423		
1970	Workers Compensation			16,685		15,516		
1980	Unemployment Compensation			7,679		3,820		
	Total Students & Fringe Benefits			861,411		944,020		
Student and Fringe Benefits by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab		861,411		944,020		
		Total Students & Fringe Benefits		861,411		944,020		
		Total Salaries & Fringe Benefits		46.00	4,106,636	45.00	4,141,936	
Total Salaries & Fringe Benefits by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab		46.00	4,106,636	45.00	4,141,936	
		Total Salaries & Fringe Benefits		46.00	4,106,636	45.00	4,141,936	

OTHER OPERATING EXPENDITURES (OOE)

	Contractual Services			260,180		968,180		
	Commodities			547,200		345,865		
	Capital Outlay			1,462,100		425,900		
	Grants			0		1,100		
	Non-Expense Items			0		200,000		
	Total OOE			2,269,480		1,941,045		
OOE by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab		2,269,480		1,941,045		
		Total Operating Expenses		2,269,480		1,941,045		
		Total FTE and Expenditures		46.00	6,376,116	45.00	6,082,981	
Total Budget by Fund								
	D10144	RU NIAR - Full Scale Structural Testing Lab		46.00	6,376,116	45.00	6,082,981	
		Total FTE and Expenditures		46.00	6,376,116	45.00	6,082,981	

W.S.U. ANNUAL BUDGET
NIAR - 3D Prototyping Lab (102170)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			16,650		2,850	
	Capital Outlay			5,000		25,000	
	Total OOE			<u>21,650</u>		<u>27,850</u>	
OOE by Fund							
D10145	RU NIAR - 3D Prototyping Laboratory			21,650		27,850	
	Total Operating Expenses			<u>21,650</u>		<u>27,850</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>21,650</u>	<u>.00</u>	<u>27,850</u>	
Total Budget by Fund							
D10145	RU NIAR - 3D Prototyping Laboratory		.00	21,650	.00	27,850	
	Total FTE and Expenditures		<u>.00</u>	<u>21,650</u>	<u>.00</u>	<u>27,850</u>	

W.S.U. ANNUAL BUDGET
NIAR - Propulsion (102171)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,000		50,000	
	Total OOE			<u>1,000</u>		<u>50,000</u>	
OOE by Fund							
D10146	RU NIAR - Propulsion			1,000		50,000	
	Total Operating Expenses			<u>1,000</u>		<u>50,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>50,000</u>	
Total Budget by Fund							
D10146	RU NIAR - Propulsion		.00	1,000	.00	50,000	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>50,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Advanced Wireless Sensor Lab (102172)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,000		1,000	
	Total OOE			<u>1,000</u>		<u>1,000</u>	
OOE by Fund							
D10147	RU NIAR - Advanced Wireles Sensor Res Lab			1,000		1,000	
	Total Operating Expenses			<u>1,000</u>		<u>1,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>	
Total Budget by Fund							
D10147	RU NIAR - Advanced Wireles Sensor Res Lab		.00	1,000	.00	1,000	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Communications (102173)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997124		Director of Communication and Special Programs Tracee Friess	12	1.00	72,160	1.00	74,325	3.0%
		<i>\$4,053 of this position is funded from restricted use sources.</i>						
997135		Coordinator, Research Communication and Special Programs Katie Gee	12	1.00	35,000	1.00	36,050	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
1110		Unclassified Salaries-Seasonal and Temporary		.00	24,960	.00	0	
		Total Unclassified Salaries		2.00	132,120	2.00	110,375	
Unclassified Salaries by Fund								
A0003		GU State General Fund		.95	68,224	.95	70,272	
D10148		RU NIAR - Communications		1.05	63,896	1.05	40,103	
		Total Unclassified Salaries		2.00	132,120	2.00	110,375	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			7,500		0	
1690		Shrinkage			(1,842)		(2,110)	
1750		Dependent Health Insurance			0		3,175	
1760		State Leave Payment Assessment			756		664	
1830		Regents Retirement			9,110		9,384	
1850		TIAA Disability			912		940	
1911		FICA Medicare			1,915		1,583	
1912		FICA OASDI			8,182		6,761	
1950		Single Group Health Insurance			6,995		13,715	
1970		Workers Compensation			771		521	
1980		Unemployment Compensation			345		132	
		Total Students & Fringe Benefits			34,644		34,765	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			10,681		20,126	
D10148		RU NIAR - Communications			23,963		14,639	
		Total Students & Fringe Benefits			34,644		34,765	
		Total Salaries & Fringe Benefits		2.00	166,764	2.00	145,140	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.95	78,905	.95	90,398	
D10148		RU NIAR - Communications		1.05	87,859	1.05	54,742	
		Total Salaries & Fringe Benefits		2.00	166,764	2.00	145,140	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			23,900		39,200	
		Commodities			11,600		6,850	
		Capital Outlay			1,500		1,500	
		Total OOE			37,000		47,550	
OOE by Fund								
A2000		GU General Fees Fund			26,400		26,400	
D10148		RU NIAR - Communications			10,600		21,150	
		Total Operating Expenses			37,000		47,550	
		Total FTE and Expenditures		2.00	203,764	2.00	192,690	

W.S.U. ANNUAL BUDGET
NIAR - Communications (102173)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	A0003	GU State General Fund		.95	78,905	.95	90,398	
	A2000	GU General Fees Fund		.00	26,400	.00	26,400	
	D10148	RU NIAR - Communications		1.05	98,459	1.05	75,892	
		Total FTE and Expenditures		2.00	203,764	2.00	192,690	

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994859		NIAR Research Engineer Kranthi Kumar Pingili	12	1.00	55,000	1.00	56,650	3.0%
		This position is totally funded from restricted use sources.						
994870		Senior Research Engineer Juan Acosta	12	1.00	75,920	1.00	80,475	6.0%
		This position is totally funded from restricted use sources.						
995101		NIAR Computational Mechanics Research Engineer Nilesh Dhole	12	1.00	68,640	1.00	71,864	4.7%
		This position is totally funded from restricted use sources.						
995974		Program Manager Kevin Booze		1.00	75,920	.00	0	
995979		NIAR Computational Mechanics Research Engineer Luis Gomez Valbuena	12	1.00	72,800	1.00	77,168	6.0%
		This position is totally funded from restricted use sources.						
996854		NIAR Research Scholar Giacinto De Taranto		1.00	23,000	.00	0	
996870		NIAR Research Engineer Mrinal Nagrecha		1.00	50,000	.00	0	
996874		NIAR Research Engineer Chandresh Zinzuwadia	12	1.00	55,000	1.00	57,750	5.0%
		This position is totally funded from restricted use sources.						
996877		NIAR Research Technician Adam Sylvester	12	1.00	39,520	1.00	40,113	1.5%
		This position is totally funded from restricted use sources.						
997115		NIAR Research Scholar Covadonga Armas	12	1.00	37,700	1.00	37,700	
		This position is totally funded from restricted use sources.						
997119		NIAR Research Scholar Agustin Gonzalez Garcia	12	1.00	37,700	1.00	37,700	
		This position is totally funded from restricted use sources.						
997126		NIAR Research Scholar Javier Calvino Cabezas	12	1.00	37,700	1.00	37,700	
		This position is totally funded from restricted use sources.						
997451		NIAR Research Scholar Juan Gonzalez Otero	12	1.00	31,000	1.00	31,930	3.0%
		This position is totally funded from restricted use sources.						
997462		NIAR Research Scholar Sergio Osuna Yevenes	12	1.00	33,000	1.00	33,495	1.5%
		This position is totally funded from restricted use sources.						
997493		NIAR Research Engineer Scott Toews	12	1.00	70,000	1.00	72,100	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997499	NIAR Research Scholar Jose Lorenzo Cora	12	1.00	30,000	1.00	30,450	1.5%
		This position is totally funded from restricted use sources.						
	997518	NIAR Research Scholar Ana Luque Santos	12	1.00	25,000	1.00	25,375	1.5%
		This position is totally funded from restricted use sources.						
	997522	NIAR Research Scholar Alfonso Callejo Goena	12	1.00	40,000	1.00	41,200	3.0%
		This position is totally funded from restricted use sources.						
	997669	NIAR Research Scholar Adrian Gomez Fernandez	12	1.00	37,000	1.00	38,110	3.0%
		This position is totally funded from restricted use sources.						
	998144	Senior Research Engineer Duane Davis	12	1.00	83,200	1.00	85,696	3.0%
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	27,040	
1130		Graduate Assistants-Research		.00	115,000	.00	0	
		Total Unclassified Salaries		20.00	1,093,100	17.00	882,516	
Unclassified Salaries by Fund								
	D10149	RU NIAR - Computational Mechanics		20.00	1,093,100	17.00	882,516	
		Total Unclassified Salaries		20.00	1,093,100	17.00	882,516	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	60,000	120,000
1750	Dependent Health Insurance	9,714	15,870
1760	State Leave Payment Assessment	4,183	6,025
1830	Regents Retirement	35,111	61,919
1850	TIAA Disability	5,096	7,278
1911	FICA Medicare	10,238	12,729
1912	FICA OASDI	43,735	54,397
1950	Single Group Health Insurance	62,955	116,569
1970	Workers Compensation	4,262	4,723
1980	Unemployment Compensation	1,839	1,062
	Total Students & Fringe Benefits	237,133	400,572
Student and Fringe Benefits by Fund			
	D10149 RU NIAR - Computational Mechanics	237,133	400,572
	Total Students & Fringe Benefits	237,133	400,572
	Total Salaries & Fringe Benefits	20.00 1,330,233	17.00 1,283,088
Total Salaries & Fringe Benefits by Fund			
	D10149 RU NIAR - Computational Mechanics	20.00 1,330,233	17.00 1,283,088
	Total Salaries & Fringe Benefits	20.00 1,330,233	17.00 1,283,088

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	159,300	203,500
Commodities	36,100	46,300
Capital Outlay	7,500	165,000
Grants	20,000	10,000
Non-Expense Items	15,000	80,000
Total OOE	237,900	504,800

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	D10149	RU NIAR - Computational Mechanics			237,900		504,800	
		Total Operating Expenses			<u>237,900</u>		<u>504,800</u>	
		Total FTE and Expenditures		<u>20.00</u>	<u>1,568,133</u>	<u>17.00</u>	<u>1,787,888</u>	
Total Budget by Fund								
	D10149	RU NIAR - Computational Mechanics		20.00	1,568,133	17.00	1,787,888	
		Total FTE and Expenditures		<u>20.00</u>	<u>1,568,133</u>	<u>17.00</u>	<u>1,787,888</u>	

W.S.U. ANNUAL BUDGET
NIAR - Walter H. Beech Wind Tunnel (102175)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997116	Director	John Laffen	12	1.00	101,745	1.00	104,797	3.0%
		This position is totally funded from restricted use sources.						
997292	NIAR Research Associate	Aaron Kuenn	12	1.00	38,273	1.00	39,421	3.0%
		This position is totally funded from restricted use sources.						
998894	Senior Research Engineer	Kevin Kelly	12	1.00	68,000	1.00	70,040	3.0%
		This position is totally funded from restricted use sources.						
1110	Unclassified Salaries-Seasonal and Temporary			.00	0	.00	17,333	
	Total Unclassified Salaries			3.00	208,018	3.00	231,591	
Unclassified Salaries by Fund								
D10150	RU	NIAR - Walter H. Beech Wind Tunnel		3.00	208,018	3.00	231,591	
	Total Unclassified Salaries			3.00	208,018	3.00	231,591	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				1,084		1,391	
1830	Regents Retirement				15,514		18,213	
1850	TIAA Disability				1,704		1,823	
1911	FICA Medicare				2,890		3,337	
1912	FICA OASDI				12,352		14,259	
1950	Single Group Health Insurance				13,990		20,571	
1970	Workers Compensation				1,103		1,091	
1980	Unemployment Compensation				519		278	
	Total Students & Fringe Benefits				52,394		64,137	
Student and Fringe Benefits by Fund								
D10150	RU	NIAR - Walter H. Beech Wind Tunnel			52,394		64,137	
	Total Students & Fringe Benefits				52,394		64,137	
	Total Salaries & Fringe Benefits			3.00	260,412	3.00	295,728	
Total Salaries & Fringe Benefits by Fund								
D10150	RU	NIAR - Walter H. Beech Wind Tunnel		3.00	260,412	3.00	295,728	
	Total Salaries & Fringe Benefits			3.00	260,412	3.00	295,728	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				35,400		63,700	
	Commodities				9,800		15,500	
	Capital Outlay				11,000		35,000	
	Non-Expense Items				20,000		25,000	
	Total OOE				76,200		139,200	
OOE by Fund								
D10150	RU	NIAR - Walter H. Beech Wind Tunnel			76,200		139,200	
	Total Operating Expenses				76,200		139,200	
	Total FTE and Expenditures			3.00	336,612	3.00	434,928	

W.S.U. ANNUAL BUDGET
NIAR - Walter H. Beech Wind Tunnel (102175)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10150	RU		NIAR - Walter H. Beech Wind Tunnel	3.00	336,612	3.00	434,928
				Total FTE and Expenditures	3.00	336,612	3.00	434,928

W.S.U. ANNUAL BUDGET
NIAR - Virtual Reality Lab (102176)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			700		700	
		Total OOE			<u>700</u>		<u>700</u>	
OOE by Fund								
	D10151	RU NIAR - Virtual Reality Lab			700		700	
		Total Operating Expenses			<u>700</u>		<u>700</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>700</u>	<u>.00</u>	<u>700</u>	
Total Budget by Fund								
	D10151	RU NIAR - Virtual Reality Lab		.00	700	.00	700	
		Total FTE and Expenditures		<u>.00</u>	<u>700</u>	<u>.00</u>	<u>700</u>	

W.S.U. ANNUAL BUDGET
NIAR - Shop (102177)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997185		NIAR Research Associate Andrew Jonas	12	1.00	40,000	1.00	41,200	3.0%
		This position is totally funded from restricted use sources.						
997945		Research Associate Mark Murrell	12	1.00	58,098	1.00	59,841	3.0%
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	5,000	
		Total Unclassified Salaries		2.00	98,098	2.00	106,041	
Unclassified Salaries by Fund								
D10152		RU NIAR - Shop		2.00	98,098	2.00	106,041	
		Total Unclassified Salaries		2.00	98,098	2.00	106,041	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			20,000		31,500	
1750		Dependent Health Insurance			0		3,174	
1760		State Leave Payment Assessment			422		827	
1830		Regents Retirement			4,939		6,255	
1850		TIAA Disability			494		860	
1911		FICA Medicare			842		1,533	
1912		FICA OASDI			3,600		6,546	
1950		Single Group Health Insurance			6,995		13,714	
1970		Workers Compensation			430		649	
1980		Unemployment Compensation			151		127	
		Total Students & Fringe Benefits			37,873		65,185	
Student and Fringe Benefits by Fund								
D10152		RU NIAR - Shop			37,873		65,185	
		Total Students & Fringe Benefits			37,873		65,185	
		Total Salaries & Fringe Benefits		2.00	135,971	2.00	171,226	
Total Salaries & Fringe Benefits by Fund								
D10152		RU NIAR - Shop		2.00	135,971	2.00	171,226	
		Total Salaries & Fringe Benefits		2.00	135,971	2.00	171,226	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			9,900		15,440	
		Commodities			15,850		22,200	
		Capital Outlay			2,000		0	
		Non-Expense Items			2,000		0	
		Total OOE			29,750		37,640	
OOE by Fund								
D10152		RU NIAR - Shop			29,750		37,640	
		Total Operating Expenses			29,750		37,640	
		Total FTE and Expenditures		2.00	165,721	2.00	208,866	
Total Budget by Fund								
D10152		RU NIAR - Shop		2.00	165,721	2.00	208,866	
		Total FTE and Expenditures		2.00	165,721	2.00	208,866	

W.S.U. ANNUAL BUDGET
NIAR - Advanced Joining Lab (102178)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,000		5,000	
	Total OOE			<u>1,000</u>		<u>5,000</u>	
OOE by Fund							
D10153	RU NIAR - Advanced Joining Lab			1,000		5,000	
	Total Operating Expenses			<u>1,000</u>		<u>5,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>5,000</u>	
Total Budget by Fund							
D10153	RU NIAR - Advanced Joining Lab		.00	1,000	.00	5,000	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - Visual Technology Lab (102179)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,000		3,150	
	Capital Outlay			0		20,000	
	Total OOE			<u>1,000</u>		<u>23,150</u>	
OOE by Fund							
D10154	RU NIAR - Visual Technology Lab			1,000		23,150	
	Total Operating Expenses			<u>1,000</u>		<u>23,150</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>23,150</u>	
Total Budget by Fund							
D10154	RU NIAR - Visual Technology Lab		.00	1,000	.00	23,150	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>23,150</u>	

W.S.U. ANNUAL BUDGET
NIAR - Metrology Lab (102187)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
995566	Manager	Donald Hansen	12	1.00	92,710	1.00	95,491	3.0%
		This position is totally funded from restricted use sources.						
995566	Research Engineer	Brian Knoblauch	12	1.00	70,306	1.00	72,415	3.0%
		This position is totally funded from restricted use sources.						
995567	Research Engineer	Colin Cattlett	12	1.00	63,214	1.00	65,110	3.0%
		This position is totally funded from restricted use sources.						
995573	Research Engineer	David Upchurch	12	1.00	70,873	1.00	72,999	3.0%
		This position is totally funded from restricted use sources.						
995576	Research Engineer	James Mattson	12	1.00	77,765	1.00	80,098	3.0%
		This position is totally funded from restricted use sources.						
997897	Research Engineer	Adam Geisler	12	1.00	54,080	1.00	55,702	3.0%
		This position is totally funded from restricted use sources.						
	Total Unclassified Salaries				6.00 428,948		6.00 441,815	
Unclassified Salaries by Fund								
D10378	RU	NIAR - Metrology Lab		6.00	428,948	6.00	441,815	
	Total Unclassified Salaries				6.00 428,948		6.00 441,815	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				15,000		15,000	
1750	Dependent Health Insurance				19,428		19,044	
1760	State Leave Payment Assessment				2,400		2,743	
1830	Regents Retirement				36,465		37,557	
1850	TIAA Disability				3,650		3,758	
1911	FICA Medicare				5,964		6,155	
1912	FICA OASDI				25,489		26,310	
1950	Single Group Health Insurance				41,970		41,142	
1970	Workers Compensation				2,444		2,151	
1980	Unemployment Compensation				1,072		513	
	Total Students & Fringe Benefits				153,882		154,373	
Student and Fringe Benefits by Fund								
D10378	RU	NIAR - Metrology Lab			153,882		154,373	
	Total Students & Fringe Benefits				153,882		154,373	
	Total Salaries & Fringe Benefits				6.00 582,830		6.00 596,188	
Total Salaries & Fringe Benefits by Fund								
D10378	RU	NIAR - Metrology Lab		6.00	582,830	6.00	596,188	
	Total Salaries & Fringe Benefits				6.00 582,830		6.00 596,188	

W.S.U. ANNUAL BUDGET
NIAR - Metrology Lab (102187)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			231,900		244,200	
	Commodities			8,150		9,050	
	Capital Outlay			16,500		66,500	
	Non-Expense Items			32,000		32,000	
	Total OOE			288,550		351,750	
OOE by Fund							
D10378	RU NIAR - Metrology Lab			288,550		351,750	
	Total Operating Expenses			288,550		351,750	
	Total FTE and Expenditures		6.00	871,380		6.00	947,938
Total Budget by Fund							
D10378	RU NIAR - Metrology Lab		6.00	871,380		6.00	947,938
	Total FTE and Expenditures		6.00	871,380		6.00	947,938

W.S.U. ANNUAL BUDGET
Ctr Innovation for Biomaterials in Orthopaedic Res (102188)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			400,000		400,000	
	Commodities			400,000		400,000	
	Capital Outlay			200,000		200,000	
	Total OOE			<u>1,000,000</u>		<u>1,000,000</u>	
OOE by Fund							
	K50001 Ctr of Innov for Biomaterials in Orthopaedic Res			1,000,000		1,000,000	
	Total Operating Expenses			<u>1,000,000</u>		<u>1,000,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,000,000</u>		<u>.00</u>	<u>1,000,000</u>
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			<u>.00 1,000,000</u>		<u>.00 1,000,000</u>	

W.S.U. ANNUAL BUDGET
Aviation Infrastructure - NCAT (102198)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			2,981,537		3,500,000	
	Total OOE			<u>2,981,537</u>		<u>3,500,000</u>	
OOE by Fund							
A1210	SEDIF Aviation Infrastructure			2,981,537		0	
A1502	GU SGF NCAT Aviation Infrastructure			0		3,500,000	
	Total Operating Expenses			<u>2,981,537</u>		<u>3,500,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,981,537</u>		<u>.00</u>	<u>3,500,000</u>
Total Budget by Fund							
A1210	SEDIF Aviation Infrastructure		.00	2,981,537	.00	0	
A1502	GU SGF NCAT Aviation Infrastructure		.00	0	.00	3,500,000	
	Total FTE and Expenditures		<u>.00</u>	<u>2,981,537</u>	<u>.00</u>	<u>3,500,000</u>	

W.S.U. ANNUAL BUDGET
NIAR - CMH17 Training Program (102200)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		0		40,000		
		Total OOE		<u>0</u>		<u>40,000</u>		
OOE by Fund								
	D10701	RU NIAR-CMH17 Miami August 2014		0		40,000		
		Total Operating Expenses		<u>0</u>		<u>40,000</u>		
		Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>40,000</u>	
Total Budget by Fund								
	D10701	RU NIAR-CMH17 Miami August 2014		.00	0	.00	40,000	
		Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>40,000</u>	

W.S.U. ANNUAL BUDGET
Advanced Networking Research Institute (102350)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997025		Research Associate/Technical Lead Vijay Ragothaman	12	1.00	68,000	1.00	70,040	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997395		Executive Director of Advanced Networking Research Institute Kenneth Russell	12	.00	0	1.00	240,000	
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		1.00	68,000	2.00	310,040	
Unclassified Salaries by Fund								
D10371	RU	Advanced Networking Research Institute		1.00	68,000	2.00	310,040	
		Total Unclassified Salaries		1.00	68,000	2.00	310,040	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750		Dependent Health Insurance			3,238		3,174	
1760		State Leave Payment Assessment			216		1,861	
1830		Regents Retirement			3,400		5,954	
1850		TIAA Disability			340		2,636	
1911		FICA Medicare			572		4,481	
1912		FICA OASDI			2,446		11,532	
1950		Single Group Health Insurance			6,995		6,857	
1970		Workers Compensation			220		1,458	
1980		Unemployment Compensation			103		371	
		Total Students & Fringe Benefits			17,530		38,324	
Student and Fringe Benefits by Fund								
D10371	RU	Advanced Networking Research Institute			17,530		38,324	
		Total Students & Fringe Benefits			17,530		38,324	
		Total Salaries & Fringe Benefits		1.00	85,530	2.00	348,364	
Total Salaries & Fringe Benefits by Fund								
D10371	RU	Advanced Networking Research Institute		1.00	85,530	2.00	348,364	
		Total Salaries & Fringe Benefits		1.00	85,530	2.00	348,364	
Total FTE and Expenditures				1.00	85,530	2.00	348,364	
Total Budget by Fund								
D10371	RU	Advanced Networking Research Institute		1.00	85,530	2.00	348,364	
		Total FTE and Expenditures		1.00	85,530	2.00	348,364	

W.S.U. ANNUAL BUDGET
Advanced Joining & Processing Lab (102355)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997094		Director of Center for Friction Stir Processing and Advanced Joining Lab Vacant		1.00	100,000	.00	0	
997286		Research Scientist Vacant		1.00	78,000	.00	0	
		Total Unclassified Salaries		2.00	178,000	.00	0	
Unclassified Salaries by Fund								
D10857	RU	Advanced Joining & Processing Lab		2.00	178,000	.00	0	
		Total Unclassified Salaries		2.00	178,000	.00	0	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750		Dependent Health Insurance			3,238		0	
1760		State Leave Payment Assessment			962		0	
1830		Regents Retirement			6,630		0	
1850		TIAA Disability			1,513		0	
1911		FICA Medicare			3,515		0	
1912		FICA OASDI			15,029		0	
1950		Single Group Health Insurance			6,995		0	
1970		Workers Compensation			979		0	
1980		Unemployment Compensation			459		0	
		Total Students & Fringe Benefits			39,320		0	
Student and Fringe Benefits by Fund								
D10857	RU	Advanced Joining & Processing Lab			39,320		0	
		Total Students & Fringe Benefits			39,320		0	
		Total Salaries & Fringe Benefits		2.00	217,320	.00	0	
Total Salaries & Fringe Benefits by Fund								
D10857	RU	Advanced Joining & Processing Lab		2.00	217,320	.00	0	
		Total Salaries & Fringe Benefits		2.00	217,320	.00	0	
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities			0		50,000	
		Total OOE			0		50,000	
OOE by Fund								
D10857	RU	Advanced Joining & Processing Lab			0		50,000	
		Total Operating Expenses			0		50,000	
		Total FTE and Expenditures		2.00	217,320	.00	50,000	
Total Budget by Fund								
D10857	RU	Advanced Joining & Processing Lab		2.00	217,320	.00	50,000	
		Total FTE and Expenditures		2.00	217,320	.00	50,000	

W.S.U. ANNUAL BUDGET
Innovation Campus (102368)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			0		2,000,000	
	Total OOE			<u>0</u>		<u>2,000,000</u>	
OOE by Fund							
A1501	GU Innovation Campus			0		2,000,000	
	Total Operating Expenses			<u>0</u>		<u>2,000,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>2,000,000</u>	
Total Budget by Fund							
A1501	GU Innovation Campus		.00	0	.00	2,000,000	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>2,000,000</u>	

W.S.U. ANNUAL BUDGET
Center for Community Support and Research (103003)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994563		Director of Mental Health Initiatives Randy Johnson	12	1.00	61,285	1.00	65,123	6.3%
		This position is totally funded from restricted use sources.						
994564		Director of Operations and Finance Heather Perkins	12	1.00	70,555	1.00	72,671	3.0%
		This position is totally funded from restricted use sources.						
994581		Research Associate Cassandra LeBrun-Martin	12	1.00	36,000	1.00	37,080	3.0%
		This position is totally funded from restricted use sources.						
994582		Self-Help Group Services Project Specialist Angela Gaughan	12	1.00	36,050	1.00	38,500	6.8%
		This position is totally funded from restricted use sources.						
994715		Operations Coordinator Candace Youle	12	1.00	63,345	1.00	65,245	3.0%
		This position is totally funded from restricted use sources.						
994717		Research Assistant Adrienne Banta	12	1.00	32,728	1.00	33,709	3.0%
		This position is totally funded from restricted use sources.						
994718		Director of Strategic Development Kevin Bomhoff	12	1.00	106,605	1.00	109,803	3.0%
		This position is totally funded from restricted use sources.						
994723		Director of Research and Evaluation Tara Gregory	12	1.00	72,203	1.00	74,369	3.0%
		This position is totally funded from restricted use sources.						
994727		Financial Operations Specialist Amy Becker Amend	12	1.00	38,363	1.00	39,513	3.0%
		This position is totally funded from restricted use sources.						
994728		Community and Organizational Specialist Samuel Demel	12	1.00	54,463	1.00	56,900	4.5%
		This position is totally funded from restricted use sources.						
994729		Research Associate Carissa Coleman	12	1.00	52,000	1.00	55,560	6.8%
		This position is totally funded from restricted use sources.						
994731		Executive Director Scott Wituk	12	1.00	111,800	1.00	118,154	5.7%
		This position is totally funded from restricted use sources.						
994734		Research Assistant Philip Pettis	12	1.00	35,984	1.00	37,064	3.0%
		This position is totally funded from restricted use sources.						
994777		Director of Community and Organizational Development Amy Delamaide	12	1.00	51,603	1.00	57,151	10.8%
		This position is totally funded from restricted use sources.						
994778		Community Engagement and Learning Coordinator Teresa Strausz	12	1.00	57,000	1.00	58,710	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Center for Community Support and Research (103003)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
994811		Strategic Development Coordinator Joyce McEwen Crane	12	1.00	85,000	1.00	85,000	
		This position is totally funded from restricted use sources.						
994966		Director of Leadership Development Seth Bate	12	1.00	59,225	1.00	61,001	3.0%
		This position is totally funded from restricted use sources.						
995819		Director of Public Health Initiatives Sonja Armbruster	12	1.00	75,000	1.00	79,250	5.7%
		This position is totally funded from restricted use sources.						
996977		Senior Research Scientist Lynn Schrepferman	12	1.00	69,108	1.00	71,181	3.0%
		This position is totally funded from restricted use sources.						
997012		Mental Health Systems Specialist Joseph Messmer	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
997337		Peer Educator Christine Young	12	1.00	36,951	1.00	38,059	3.0%
		This position is totally funded from restricted use sources.						
997459		Senior Research Associate Sarah Jolley	12	1.00	58,500	1.00	58,500	
		This position is totally funded from restricted use sources.						
997559		Public Health Initiatives Project Manager AAaron Davis	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
999202		Peer Educator Lael Ewy	12	1.00	34,312	1.00	36,841	7.4%
		This position is totally funded from restricted use sources.						
999346		Public Health Initiatives Project Specialist Vanessa Lohf	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	200,000	.00	200,000	
		Total Unclassified Salaries		25.00	1,651,080	25.00	1,702,384	
Unclassified Salaries by Fund								
	D10878	RU Center for Community Support and Research		25.00	1,651,080	25.00	1,702,384	
		Total Unclassified Salaries		25.00	1,651,080	25.00	1,702,384	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	25,000	25,000
1750	Dependent Health Insurance	29,142	38,088
1760	State Leave Payment Assessment	7,475	10,376
1830	Regents Retirement	91,311	119,052
1850	TIAA Disability	9,850	12,785
1911	FICA Medicare	19,223	24,083
1912	FICA OASDI	76,860	97,797
1950	Single Group Health Insurance	132,905	171,425
1970	Workers Compensation	7,616	8,132
1980	Unemployment Compensation	3,454	2,006
	Total Students & Fringe Benefits	402,836	508,744

W.S.U. ANNUAL BUDGET
Center for Community Support and Research (103003)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
D10878	RU Center for Community Support and Research			402,836		508,744	
	Total Students & Fringe Benefits			<u>402,836</u>		<u>508,744</u>	
	Total Salaries & Fringe Benefits		<u>25.00</u>	<u>2,053,916</u>	<u>25.00</u>	<u>2,211,128</u>	
Total Salaries & Fringe Benefits by Fund							
D10878	RU Center for Community Support and Research		25.00	2,053,916	25.00	2,211,128	
	Total Salaries & Fringe Benefits		<u>25.00</u>	<u>2,053,916</u>	<u>25.00</u>	<u>2,211,128</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			389,000		489,000	
	Commodities			35,000		40,000	
	Capital Outlay			4,000		4,000	
	Non-Expense Items			200,000		200,000	
	Total OOE			<u>628,000</u>		<u>733,000</u>	
OOE by Fund							
D10878	RU Center for Community Support and Research			628,000		733,000	
	Total Operating Expenses			<u>628,000</u>		<u>733,000</u>	
	Total FTE and Expenditures		<u>25.00</u>	<u>2,681,916</u>	<u>25.00</u>	<u>2,944,128</u>	
Total Budget by Fund							
D10878	RU Center for Community Support and Research		25.00	2,681,916	25.00	2,944,128	
	Total FTE and Expenditures		<u>25.00</u>	<u>2,681,916</u>	<u>25.00</u>	<u>2,944,128</u>	

W.S.U. ANNUAL BUDGET
Graduate Assistants - Research (101992)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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			1,157		1,285	
1911		FICA Medicare			3,106		3,106	
1912		FICA OASDI			7,106		7,254	
1970		Workers Compensation			1,178		1,007	
1980		Unemployment Compensation			557		257	
		Total Students & Fringe Benefits			13,104		12,909	
Student and Fringe Benefits by Fund								
	D10106	RU Graduate Assistants-Research			13,104		12,909	
		Total Students & Fringe Benefits			13,104		12,909	
		Total Salaries & Fringe Benefits		.00	227,260	.00	227,065	
Total Salaries & Fringe Benefits by Fund								
	D10106	RU Graduate Assistants-Research		.00	227,260	.00	227,065	
		Total Salaries & Fringe Benefits		.00	227,260	.00	227,065	
Total FTE and Expenditures				.00	227,260	.00	227,065	
Total Budget by Fund								
	D10106	RU Graduate Assistants-Research		.00	227,260	.00	227,065	
		Total FTE and Expenditures		.00	227,260	.00	227,065	

W.S.U. ANNUAL BUDGET
Aerospace Engineering - Applied Research (102027)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
995068		Research Scientist See-Ho Wong	12	1.00	86,000	1.00	86,000	
		This position is totally funded from restricted use sources.						
995069		Research Scientist See-Cheuk Wong	12	1.00	86,000	1.00	86,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		2.00	172,000	2.00	172,000	
Unclassified Salaries by Fund								
D10200	RU	Aerospace Engr-Applied Research		2.00	172,000	2.00	172,000	
		Total Unclassified Salaries		2.00	172,000	2.00	172,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760		State Leave Payment Assessment			904		1,032	
1830		Regents Retirement			14,202		14,620	
1850		TIAA Disability			1,422		1,462	
1911		FICA Medicare			2,408		2,480	
1912		FICA OASDI			10,294		10,602	
1950		Single Group Health Insurance			13,990		13,714	
1970		Workers Compensation			920		810	
1980		Unemployment Compensation			432		206	
		Total Students & Fringe Benefits			44,572		44,926	
Student and Fringe Benefits by Fund								
D10200	RU	Aerospace Engr-Applied Research			44,572		44,926	
		Total Students & Fringe Benefits			44,572		44,926	
		Total Salaries & Fringe Benefits		2.00	216,572	2.00	216,926	
Total Salaries & Fringe Benefits by Fund								
D10200	RU	Aerospace Engr-Applied Research		2.00	216,572	2.00	216,926	
		Total Salaries & Fringe Benefits		2.00	216,572	2.00	216,926	
Total FTE and Expenditures								
				2.00	216,572	2.00	216,926	
Total Budget by Fund								
D10200	RU	Aerospace Engr-Applied Research		2.00	216,572	2.00	216,926	
		Total FTE and Expenditures		2.00	216,572	2.00	216,926	

W.S.U. ANNUAL BUDGET
Ctr for Economic Development and Business Research (102090)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999512	Senior Administrative Assistant Rosemary Hedrick	12	1.00	37,981	1.00	41,039	8.1%
1020	USS - Overtime				900		900	
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			1.00	39,881	1.00	41,939	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	38,981	1.00	41,039	
	D10031	RU Center for Economic Dev & Business Research		.00	900	.00	900	
	Total USS Salaries			1.00	39,881	1.00	41,939	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	995220	Research Analyst Michael Busch	12	.75	50,000	.75	50,000	
		<i>This position is totally funded from restricted use sources.</i>						
	996730	Senior Research Economist Patricia Bradley	12	1.00	65,000	1.00	65,000	
		<i>This position is totally funded from restricted use sources.</i>						
	997594	Financial Quantitative Analyst Linda Mendy	12	1.00	37,000	1.00	38,110	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997788	Senior Research Economist Vacant	12	1.00	56,375	1.00	56,375	
		<i>This position is totally funded from restricted use sources.</i>						
	998499	Senior Research Associate Mary Townsend	12	1.00	58,630	1.00	58,630	
		<i>This position is totally funded from restricted use sources.</i>						
	998512	Director Jeremy Hill	12	1.00	105,711	1.00	108,882	3.0%
		<i>\$16,632 of this position is funded from restricted use sources.</i>						
1110	Unclassified Salaries-Seasonal and Temporary			.00	2,814	.00	7,814	
1140	Graduate Assistants-Other			.00	8,000	.00	8,000	
	Total Unclassified Salaries			5.75	383,530	5.75	392,811	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.87	92,250	.85	92,250	
	D10031	RU Center for Economic Dev & Business Research		4.88	291,280	4.90	300,561	
	Total Unclassified Salaries			5.75	383,530	5.75	392,811	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		28,500	28,500
1210	Student Salaries-WS-WSU Match		1,400	3,200
1220	Student Salaries-Workstudy Federal		4,200	9,600
1690	Shrinkage		(3,914)	(3,961)
1750	Dependent Health Insurance		3,239	3,175
1760	State Leave Payment Assessment		1,854	2,732
1810	KPERs Retirement		4,097	4,728

W.S.U. ANNUAL BUDGET
Ctr for Economic Development and Business Research (102090)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			17,090		26,007	
1850		TIAA Disability			2,533		3,383	
1911		FICA Medicare			4,383		5,892	
1912		FICA OASDI			18,726		25,170	
1950		Single Group Health Insurance			27,981		39,746	
1970		Workers Compensation			1,889		2,143	
1980		Unemployment Compensation			790		491	
Total Students & Fringe Benefits					112,768		150,806	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			36,427		36,441	
	D10031	RU Center for Economic Dev & Business Research			72,094		104,661	
	R40041	Federal Work Study Program			4,247		9,704	
Total Students & Fringe Benefits					112,768		150,806	
Total Salaries & Fringe Benefits				6.75	536,179	6.75	585,556	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.87	167,658	1.85	169,730	
	D10031	RU Center for Economic Dev & Business Research		4.88	364,274	4.90	406,122	
	R40041	Federal Work Study Program		.00	4,247	.00	9,704	
Total Salaries & Fringe Benefits				6.75	536,179	6.75	585,556	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			44,560		44,790	
		Commodities			7,300		13,700	
		Capital Outlay			15,000		5,000	
		Non-Expense Items			600		0	
Total OOE					67,460		63,490	
OOE by Fund								
	D10031	RU Center for Economic Dev & Business Research			67,460		63,490	
Total Operating Expenses					67,460		63,490	
Total FTE and Expenditures				6.75	603,639	6.75	649,046	
Total Budget by Fund								
	A0003	GU State General Fund		1.87	167,658	1.85	169,730	
	D10031	RU Center for Economic Dev & Business Research		4.88	431,734	4.90	469,612	
	R40041	Federal Work Study Program		.00	4,247	.00	9,704	
Total FTE and Expenditures				6.75	603,639	6.75	649,046	

W.S.U. ANNUAL BUDGET
Software Usability Research Lab (102095)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997013	Research Analyst Amanda Smith	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
1130	Graduate Assistants-Research			.00	5,000	.00	5,000	
	Total Unclassified Salaries			1.00	75,000	1.00	75,000	
Unclassified Salaries by Fund								
	D10392	RU Psychology Software Usability Research Lab		1.00	75,000	1.00	75,000	
	Total Unclassified Salaries			1.00	75,000	1.00	75,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750	Dependent Health Insurance				0		3,174	
1760	State Leave Payment Assessment				27		450	
1830	Regents Retirement				0		4,959	
1850	TIAA Disability				0		595	
1911	FICA Medicare				73		1,066	
1912	FICA OASDI				310		4,553	
1950	Single Group Health Insurance				0		6,857	
1970	Workers Compensation				28		353	
1980	Unemployment Compensation				13		89	
	Total Students & Fringe Benefits				451		22,096	
Student and Fringe Benefits by Fund								
	D10185	RU Software Usability Research Lab			451		0	
	D10392	RU Psychology Software Usability Research Lab			0		22,096	
	Total Students & Fringe Benefits				451		22,096	
	Total Salaries & Fringe Benefits			1.00	75,451	1.00	97,096	
Total Salaries & Fringe Benefits by Fund								
	D10185	RU Software Usability Research Lab		.00	451	.00	0	
	D10392	RU Psychology Software Usability Research Lab		1.00	75,000	1.00	97,096	
	Total Salaries & Fringe Benefits			1.00	75,451	1.00	97,096	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				1,000		1,000	
	Commodities				750		750	
	Total OOE				1,750		1,750	
OOE by Fund								
	D10392	RU Psychology Software Usability Research Lab			1,750		1,750	
	Total Operating Expenses				1,750		1,750	
	Total FTE and Expenditures			1.00	77,201	1.00	98,846	
Total Budget by Fund								
	D10185	RU Software Usability Research Lab		.00	451	.00	0	
	D10392	RU Psychology Software Usability Research Lab		1.00	76,750	1.00	98,846	
	Total FTE and Expenditures			1.00	77,201	1.00	98,846	

W.S.U. ANNUAL BUDGET
WSU Internal Facility Grants (103000)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			122,433		122,433	
	Total OOE			<u>122,433</u>		<u>122,433</u>	
OOE by Fund							
A2000	GU General Fees Fund			122,433		122,433	
	Total Operating Expenses			<u>122,433</u>		<u>122,433</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>122,433</u>	<u>.00</u>	<u>122,433</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	122,433	.00	122,433	
	Total FTE and Expenditures		<u>.00</u>	<u>122,433</u>	<u>.00</u>	<u>122,433</u>	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994567		Associate Director Linda Cory	12	1.00	38,369	1.00	38,369	
		This position is totally funded from restricted use sources.						
994583		Post Doctoral Fellow Seyed Alavi Soltani	12	1.00	41,000	1.00	44,000	7.3%
		This position is totally funded from restricted use sources.						
995634		Post-Doctorate Research Heath Misak	12	.50	10,274	.50	10,582	3.0%
		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	65,818	1.00	65,818	
		This position is totally funded from restricted use sources.						
997071		Client Service Coordinator Bethany Uhler	12	1.00	36,919	1.00	36,919	
		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 Program, TQP Grant Kathryn Busch	10	.60	31,930	.60	31,930	
		This position is totally funded from restricted use sources.						
997101		Visiting Scholar Evan Griffing	12	.73	60,000	.73	60,000	
		This position is totally funded from restricted use sources.						
997179		Procurement Counselor Lisa Sorensen-Haggard	12	1.00	50,760	1.00	50,760	
		This position is totally funded from restricted use sources.						
997209		Research Coordinator Wayne Jennings	10	1.00	37,080	1.00	37,080	
		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.						
997272		Laboratory Technician William White	12	1.00	30,750	1.00	30,750	
		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.						
997331		Program Assistant Teruko Mitchell	12	1.00	30,617	1.00	30,617	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997404	TQP Elementary Liaison Judy Forsse <i>This position is totally funded from restricted use sources.</i>	10	.60	22,140	.60	22,140	
	997411	TQP Liaison for Secondary Schools Ronald Jones <i>This position is totally funded from restricted use sources.</i>	10	1.00	38,958	1.00	38,958	
	997486	Associate Director Wilma Black <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,951	1.00	36,951	
	997517	Professor and Principal Investigator for the Wichita Teacher Quality Partnership Sharon Iorio <i>This position is totally funded from restricted use sources. Phased Retirement.</i>	12	.50	79,589	.50	79,589	
	997533	TQP Early Childhood Liaison Dianna Brashier <i>This position is totally funded from restricted use sources.</i>	12	.50	36,900	.50	36,900	
	997541	TQP Liaison - Elementary Priscilla Templin <i>This position is totally funded from restricted use sources.</i>	10	.60	22,804	.60	22,804	
	997553	Financial Literacy Project Coordinator Timothy Hagan		1.00	61,500	.00	0	
	998693	Research Associate Viktor Butnev <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,640	1.00	42,640	
	998852	TQP Elementary Liaison Norma Bricker		.60	23,375	.00	0	
	998872	Program Director Teresa Bennett <i>This position is totally funded from restricted use sources.</i>	12	1.00	81,477	1.00	81,477	
	998888	Postdoctoral Fellow Rajni Verma <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998890	Post-Doctoral Fellow Yongchao Li <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,928	1.00	31,928	
	998916	TQP Technology Lab Assistant Amy Belden <i>This position is totally funded from restricted use sources.</i>	12	.75	43,817	.75	43,817	
	998974	Research Scientist Traci Hart <i>This position is totally funded from restricted use sources.</i>	12	1.00	71,750	1.00	71,750	
	998989	Program Director Angela Buzard <i>This position is totally funded from restricted use sources.</i>	12	1.00	70,000	1.00	70,000	
1110		Unclassified Salaries-Seasonal and Temporary		.00	2,953,838	.00	2,953,838	
1130		Graduate Assistants-Research		.00	138,221	.00	138,221	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Unclassified Salaries			26.38	4,369,445	24.78	4,287,878	
Unclassified Salaries by Fund							
C51100	RU CS PTAC		1.00	36,919	1.00	36,919	
D11031	SRO ORA Startup Beck M		1.00	35,000	1.00	35,000	
D11037	SRO ORA Startup Yao L		1.00	31,928	1.00	31,928	
R50417	SR NIH PO1 Core A		1.00	31,200	1.00	31,200	
R50418	SR NIH PO1 Core B		1.50	63,960	1.50	63,960	
R50420	SR NIH PO1 Project 1		1.50	52,070	1.50	52,070	
R50549	2010 Region 7 Environmental Finance		1.00	70,000	1.00	70,000	
R50673	SR KSGC WSU Central Office		1.00	38,369	1.00	38,369	
R50716	SR Cure Management for Bonded		1.00	41,000	1.00	44,000	
R50893	SR Understanding Climate Change in		.73	60,000	.00	0	
R50895	SR Understanding Climate Change in		.00	0	.73	60,000	
R50919	SR Functionalization of CNT Wires		.50	10,274	.50	10,582	
R50948	SR Procurement Technical Assistance		1.00	50,760	.00	0	
R50977	SR Computational Studies of Biocata		1.00	40,000	1.00	40,000	
R51007	SR Upward Bound Communication		1.00	36,951	.00	0	
R51060	SR Teacher Quality Partnership Yr 5		7.15	367,210	6.55	343,835	
R51062	SR College Access Grant 2013		1.00	31,200	1.00	31,200	
R51063	SR College Access Grant 2014		1.00	61,500	.00	0	
R51085	SR Human Factors Support of Block 5		1.00	71,750	1.00	71,750	
R51100	SR Procurement Technical Assistance		2.00	147,295	3.00	198,055	
R51150	SR Upward Bound Communication		.00	0	1.00	36,951	
RESEARC	Research Funding		.00	3,092,059	.00	3,092,059	
Total Unclassified Salaries			26.38	4,369,445	24.78	4,287,878	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750	Dependent Health Insurance			19,428		24,727	
1760	State Leave Payment Assessment			22,205		25,737	
1830	Regents Retirement			73,210		97,168	
1850	TIAA Disability			8,658		10,179	
1911	FICA Medicare			60,520		61,648	
1912	FICA OASDI			74,130		79,097	
1950	Single Group Health Insurance			100,657		138,410	
1970	Workers Compensation			22,614		20,168	
1980	Unemployment Compensation			10,627		5,115	
Total Students & Fringe Benefits				392,049		462,249	

Student and Fringe Benefits by Fund

C50948	RU CS DOD Grant			13,548		0	
C51100	RU CS PTAC			0		13,549	
D11031	SRO ORA Startup Beck M			0		13,162	
D11037	SRO ORA Startup Yao L			3,148		12,604	
R50417	SR NIH PO1 Core A			0		12,534	
R50418	SR NIH PO1 Core B			22,193		21,884	
R50420	SR NIH PO1 Project 1			23,103		22,743	
R50475	SR Study Of Part Deformation And To			17,390		0	
R50549	2010 Region 7 Environmental Finance			12,845		12,733	
R50661	SR Project Knottt Strengthening Sys			1,722		0	
R50673	SR KSGC WSU Central Office			13,974		13,772	
R50716	SR Cure Management for Bonded			0		17,654	
R50794	SR Job Innovation Accelerator Chall			5,178		0	
R50821	SR Therio Contract			5,508		0	
R50840	SR COBRE Palladin and Regulation of			4,193		0	
R50893	SR Understanding Climate Change in			12,917		0	
R50895	SR Understanding Climate Change in			0		16,237	
R50919	SR Functionalization of CNT Wires			1,014		7,217	
R50920	SR Human Factors Support Block 50			23,223		0	
R50924	SR Teacher Quality Partnerships Gra			68,721		0	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	R50927	SR College Access Challenge Grant 2			10,954		0	
	R50931	SR College Access Challenge Grant 2			11,288		0	
	R50948	SR Procurement Technical Assistance			30,626		0	
	R50977	SR Computational Studies of Biocata			0		13,504	
	R51007	SR Upward Bound Communication			16,818		0	
	R51060	SR Teacher Quality Partnership Yr 5			0		91,169	
	R51062	SR College Access Grant 2013			0		12,533	
	R51085	SR Human Factors Support of Block 5			0		22,914	
	R51100	SR Procurement Technical Assistance			0		52,627	
	R51150	SR Upward Bound Communication			0		16,527	
	RESEARC	Research Funding			93,686		88,886	
		Total Students & Fringe Benefits			392,049		462,249	
		Total Salaries & Fringe Benefits		26.38	4,761,494	24.78	4,750,127	
Total Salaries & Fringe Benefits by Fund								
	C50948	RU CS DOD Grant		.00	13,548	.00	0	
	C51100	RU CS PTAC		1.00	36,919	1.00	50,468	
	D11031	SRO ORA Startup Beck M		1.00	35,000	1.00	48,162	
	D11037	SRO ORA Startup Yao L		1.00	35,076	1.00	44,532	
	R50417	SR NIH PO1 Core A		1.00	31,200	1.00	43,734	
	R50418	SR NIH PO1 Core B		1.50	86,153	1.50	85,844	
	R50420	SR NIH PO1 Project 1		1.50	75,173	1.50	74,813	
	R50475	SR Study Of Part Deformation And To		.00	17,390	.00	0	
	R50549	2010 Region 7 Environmental Finance		1.00	82,845	1.00	82,733	
	R50661	SR Project Knottt Strengthening Sys		.00	1,722	.00	0	
	R50673	SR KSGC WSU Central Office		1.00	52,343	1.00	52,141	
	R50716	SR Cure Management for Bonded		1.00	41,000	1.00	61,654	
	R50794	SR Job Innovation Accelerator Chall		.00	5,178	.00	0	
	R50821	SR Therio Contract		.00	5,508	.00	0	
	R50840	SR COBRE Palladin and Regulation of		.00	4,193	.00	0	
	R50893	SR Understanding Climate Change in		.73	72,917	.00	0	
	R50895	SR Understanding Climate Change in		.00	0	.73	76,237	
	R50919	SR Functionalization of CNT Wires		.50	11,288	.50	17,799	
	R50920	SR Human Factors Support Block 50		.00	23,223	.00	0	
	R50924	SR Teacher Quality Partnerships Gra		.00	68,721	.00	0	
	R50927	SR College Access Challenge Grant 2		.00	10,954	.00	0	
	R50931	SR College Access Challenge Grant 2		.00	11,288	.00	0	
	R50948	SR Procurement Technical Assistance		1.00	81,386	.00	0	
	R50977	SR Computational Studies of Biocata		1.00	40,000	1.00	53,504	
	R51007	SR Upward Bound Communication		1.00	53,769	.00	0	
	R51060	SR Teacher Quality Partnership Yr 5		7.15	367,210	6.55	435,004	
	R51062	SR College Access Grant 2013		1.00	31,200	1.00	43,733	
	R51063	SR College Access Grant 2014		1.00	61,500	.00	0	
	R51085	SR Human Factors Support of Block 5		1.00	71,750	1.00	94,664	
	R51100	SR Procurement Technical Assistance		2.00	147,295	3.00	250,682	
	R51150	SR Upward Bound Communication		.00	0	1.00	53,478	
	RESEARC	Research Funding		.00	3,185,745	.00	3,180,945	
		Total Salaries & Fringe Benefits		26.38	4,761,494	24.78	4,750,127	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			10,934,710		5,399,870	
		Commodities			4,541,303		1,541,303	
		Capital Outlay			4,598,053		2,598,053	
		Total OOE			20,074,066		9,539,226	
OOE by Fund								
	RESEARC	Research Funding			20,074,066		9,539,226	
		Total Operating Expenses			20,074,066		9,539,226	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Position Code	Name or Number	Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				26.38	24,835,560	24.78	14,289,353	
Total Budget by Fund								
C50948	RU CS	DOD Grant		.00	13,548	.00	0	
C51100	RU CS	PTAC		1.00	36,919	1.00	50,468	
D11031	SRO ORA	Startup Beck M		1.00	35,000	1.00	48,162	
D11037	SRO ORA	Startup Yao L		1.00	35,076	1.00	44,532	
R50417	SR NIH PO1	Core A		1.00	31,200	1.00	43,734	
R50418	SR NIH PO1	Core B		1.50	86,153	1.50	85,844	
R50420	SR NIH PO1	Project 1		1.50	75,173	1.50	74,813	
R50475	SR Study Of Part	Deformation And To		.00	17,390	.00	0	
R50549	2010 Region 7	Environmental Finance		1.00	82,845	1.00	82,733	
R50661	SR Project Knottt	Strengthening Sys		.00	1,722	.00	0	
R50673	SR KSGC WSU	Central Office		1.00	52,343	1.00	52,141	
R50716	SR Cure Management	for Bonded		1.00	41,000	1.00	61,654	
R50794	SR Job Innovation	Accelerator Chall		.00	5,178	.00	0	
R50821	SR Therio	Contract		.00	5,508	.00	0	
R50840	SR COBRE	Palladin and Regulation of		.00	4,193	.00	0	
R50893	SR Understanding	Climate Change in		.73	72,917	.00	0	
R50895	SR Understanding	Climate Change in		.00	0	.73	76,237	
R50919	SR Functionalization	of CNT Wires		.50	11,288	.50	17,799	
R50920	SR Human Factors	Support Block 50		.00	23,223	.00	0	
R50924	SR Teacher Quality	Partnerships Gra		.00	68,721	.00	0	
R50927	SR College Access	Challenge Grant 2		.00	10,954	.00	0	
R50931	SR College Access	Challenge Grant 2		.00	11,288	.00	0	
R50948	SR Procurement	Technical Assistance		1.00	81,386	.00	0	
R50977	SR Computational	Studies of Biocata		1.00	40,000	1.00	53,504	
R51007	SR Upward Bound	Communication		1.00	53,769	.00	0	
R51060	SR Teacher Quality	Partnership Yr 5		7.15	367,210	6.55	435,004	
R51062	SR College Access	Grant 2013		1.00	31,200	1.00	43,733	
R51063	SR College Access	Grant 2014		1.00	61,500	.00	0	
R51085	SR Human Factors	Support of Block 5		1.00	71,750	1.00	94,664	
R51100	SR Procurement	Technical Assistance		2.00	147,295	3.00	250,682	
R51150	SR Upward Bound	Communication		.00	0	1.00	53,478	
RESEARC	Research Funding			.00	23,259,811	.00	12,720,171	
Total FTE and Expenditures				26.38	24,835,560	24.78	14,289,353	

W.S.U. ANNUAL BUDGET
Energy Study Program (103006)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			3,260		3,260	
	Total OOE			<u>3,260</u>		<u>3,260</u>	
OOE by Fund							
A2000	GU General Fees Fund			3,260		3,260	
	Total Operating Expenses			<u>3,260</u>		<u>3,260</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>3,260</u>	<u>.00</u>	<u>3,260</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	3,260	.00	3,260	
	Total FTE and Expenditures		<u>.00</u>	<u>3,260</u>	<u>.00</u>	<u>3,260</u>	

Wichita State University
Fiscal Year 2015 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		Restricted Use Fund	Restricted Use - Research Fund	Research Overhead Fund	University Federal Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Orthop. Research	Research							
Salaries and Fringe Benefits											
University Support Staff Salaries	\$182,502	\$0	\$0	\$68,043	\$0	\$0	\$0	\$0	\$0	\$250,545	0.43%
Unclassified Salaries	322,299	274,132	0	14,974,757	0	103,847	4,045,810	0	0	19,720,845	33.58%
Graduate Assistants	0	0	0	377,156	0	0	138,221	0	0	515,377	0.88%
Student Salaries	0	0	0	2,176,200	0	0	0	9,600	0	2,185,800	3.72%
Fringe Benefits	160,389	80,089	0	4,082,263	0	39,315	422,934	104	104	4,785,094	8.15%
Shrinkage	(15,171)	(8,078)	0	0	0	0	0	0	0	(23,249)	-0.04%
Subtotal Salaries and Fringe Benefits	\$650,019	\$346,143	\$0	\$21,678,419	\$0	\$143,162	\$4,606,965	\$9,704	\$9,704	\$27,434,412	46.72%
Other Operating Expenditures	\$10,500,000	\$193,620	\$1,000,000	\$10,054,713	\$5,000,000	\$0	\$4,539,226	\$0	\$0	\$31,287,559	53.28%
Total Research Program Budget	\$11,150,019	\$539,763	\$1,000,000	\$31,733,132	\$5,000,000	\$143,162	\$9,146,191	\$9,704	\$9,704	\$58,721,971	100.00%

Wichita State University
Fiscal Year 2015 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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999669		Administrative Assistant Eriberto Biera	12	1.00	25,688	1.00	26,458	3.0%
		<i>\$13,229 of this position is funded from restricted use sources.</i>						
		Total USS Salaries		1.00	25,688	1.00	26,458	
USS Salaries by Fund								
A0003		GU State General Fund		.50	12,844	.50	13,229	
D10187		RU - Center for Urban Studies		.50	12,844	.50	13,229	
		Total USS Salaries		1.00	25,688	1.00	26,458	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

994416		Public Affairs Associate Gayle Martin	12	1.00	57,925	1.00	59,375	2.5%
		<i>\$29,688 of this position is funded from restricted use sources.</i>						
994858		Associate Director, Center for Urban Studies Misty Bruckner	12	.75	58,000	.75	59,500	2.6%
		<i>\$18,520 of this position is funded from restricted use sources.</i>						
997060		Public Affairs Associate Corinne Bannon	12	1.00	50,500	1.00	52,000	3.0%
		<i>\$26,115 of this position is funded from restricted use sources.</i>						
997513		Project Manager - Sustainable Communities Paula Downs	12	1.00	72,000	1.00	72,000	
		<i>This position is totally funded from restricted use sources.</i>						
997690		Professor Mark Glaser	9	.25	26,523	.25	27,185	2.5%
997775		Professor H. Edward Flentje		.13	12,686	.00	0	
997775		Professor Vacant	9	.00	0	.13	12,686	
997975		Public Affairs Associate Vacant	12	1.00	59,452	1.00	59,452	
		<i>This position is totally funded from restricted use sources.</i>						
998099		Public Affairs Associate Vacant	12	1.00	44,100	1.00	44,100	
		<i>This position is totally funded from restricted use sources.</i>						
998107		Associate Professor Melissa Walker	9	.25	18,611	.25	19,020	2.2%
998167		Associate Professor Arwiphawee Srithongrung	9	.25	17,500	.25	17,920	2.4%
998266		Assistant Project Manager - Sustainable Communities Jessica Morton	12	1.00	45,000	1.00	45,000	
		<i>This position is totally funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Center for Urban Studies (102142)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998318		Business Manager Deanna Carrithers	12	.40	19,961	.40	20,750	4.0%
		\$8,642 of this position is funded from restricted use sources.						
998435		Professor and Program Coordinator Samuel Yeager	9	.25	24,240	.25	24,825	2.4%
998496		Regents Distinguished Professor Kenneth Kriz	9	.25	31,250	.25	32,000	2.4%
998532		Director and Associate Professor Nancy McCarthy Snyder	12	.25	27,349	.25	28,014	2.4%
1110		Unclassified Salaries-Seasonal and Temporary		.00	17,500	.00	60,000	
1130		Graduate Assistants-Research		.00	50,000	.00	50,000	
		Total Unclassified Salaries		8.78	632,597	8.78	683,827	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	245,434	2.27	200,611	
	A2000	GU General Fees Fund		.25	18,611	1.11	69,699	
	D10187	RU Center for Urban Studies		5.53	343,552	5.40	388,517	
	D10773	RU Center for Urban Studies-HUD Sustainable Comm		.00	25,000	.00	25,000	
		Total Unclassified Salaries		8.78	632,597	8.78	683,827	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage	(9,156)	(8,954)
1750	Dependent Health Insurance	12,952	12,697
1760	State Leave Payment Assessment	3,562	4,272
1810	KPERS Retirement	4,162	2,982
1830	Regents Retirement	33,105	37,947
1850	TIAA Disability	5,029	5,113
1911	FICA Medicare	9,322	10,130
1912	FICA OASDI	39,816	43,269
1950	Single Group Health Insurance	62,956	68,573
1970	Workers Compensation	3,627	3,350
1980	Unemployment Compensation	1,679	851
	Total Students & Fringe Benefits	167,054	180,230

Student and Fringe Benefits by Fund

	A0003	GU State General Fund	90,804	77,792
	A2000	GU General Fees Fund	9,709	22,113
	D10187	RU Center for Urban Studies	64,290	78,114
	D10773	RU Center for Urban Studies-HUD Sustainable Comm	2,251	2,211
		Total Students & Fringe Benefits	167,054	180,230

Total Salaries & Fringe Benefits

9.78	825,339	9.78	890,515
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Total Salaries & Fringe Benefits by Fund

	A0003	GU State General Fund	3.50	349,082	2.77	291,632
	A2000	GU General Fees Fund	.25	28,320	1.11	91,812
	D10187	RU Center for Urban Studies	6.03	420,686	5.90	479,860
	D10773	RU Center for Urban Studies-HUD Sustainable Comm	.00	27,251	.00	27,211
		Total Salaries & Fringe Benefits	9.78	825,339	9.78	890,515

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	0	260,415
Commodities	0	103,180
Total OOE	0	363,595

W.S.U. ANNUAL BUDGET
Center for Urban Studies (102142)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
D10187	RU Center for Urban Studies			0		10,000	
D10669	RU Center for Urban Studies-CCMFOA			0		88,200	
D10770	RU Center for Urban Studies-KSGFOA			0		51,010	
D10771	RU Center for Urban Studies-KFPC			0		30,300	
D10772	RU Center for Urban Studies-KCCEOA			0		18,965	
D10773	RU Center for Urban Studies-HUD Sustainable Comm			0		75,000	
D10774	RU Center for Urban Studies-Other Conf/Events-Res			0		90,120	
	Total Operating Expenses			<u>0</u>		<u>363,595</u>	
	Total FTE and Expenditures			<u>9.78</u>	<u>825,339</u>	<u>9.78</u>	<u>1,254,110</u>
Total Budget by Fund							
A0003	GU State General Fund		3.50	349,082	2.77	291,632	
A2000	GU General Fees Fund		.25	28,320	1.11	91,812	
D10187	RU Center for Urban Studies		6.03	420,686	5.90	489,860	
D10669	RU Center for Urban Studies-CCMFOA		.00	0	.00	88,200	
D10770	RU Center for Urban Studies-KSGFOA		.00	0	.00	51,010	
D10771	RU Center for Urban Studies-KFPC		.00	0	.00	30,300	
D10772	RU Center for Urban Studies-KCCEOA		.00	0	.00	18,965	
D10773	RU Center for Urban Studies-HUD Sustainable Comm		.00	27,251	.00	102,211	
D10774	RU Center for Urban Studies-Other Conf/Events-Res		.00	0	.00	90,120	
	Total FTE and Expenditures		<u>9.78</u>	<u>825,339</u>	<u>9.78</u>	<u>1,254,110</u>	

W.S.U. ANNUAL BUDGET
Fairmount Center - Science and Math Education (102146)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999362	Senior Administrative Assistant Connie Adamek	12	.00	0	.25	7,291	
	999362	Senior Administrative Assistant Susan Emerson	12	.25	9,251	.00	0	
1040	Classified-Longevity							
					250		0	
		Total USS Salaries		.25	9,501	.25	7,291	
USS Salaries by Fund								
	A0003	GU State General Fund		.25	9,501	.25	7,291	
		Total USS Salaries		.25	9,501	.25	7,291	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997882	Assistant Director of the Fairmount Center for Science and Math Education Amy Strong		1.00	54,302	.00	0	
	997882	Assistant Director of the Fairmount Center for Science and Math Education Vacant	12	.00	0	1.00	54,302	
		<i>This position is totally funded from restricted use sources.</i>						
	998253	Assistant Director and Observatory Program Manager Robert Henry	12	1.00	46,835	1.00	48,240	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998374	Director of the Fairmount Center for Science and Math Education and the Lake Afton Observatory Greg Novacek	12	1.00	64,075	1.00	65,677	2.5%
1140	Graduate Assistants-Other			.00	0	.00	2,000	
		Total Unclassified Salaries		3.00	165,212	3.00	170,219	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	64,075	1.00	65,677	
	D10188	RU Fairmount Center - Science and Mathematics		2.00	101,137	2.00	104,542	
		Total Unclassified Salaries		3.00	165,212	3.00	170,219	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				20,000		20,000	
1690	Shrinkage				(2,441)		(2,419)	
1750	Dependent Health Insurance				9,714		9,522	
1760	State Leave Payment Assessment				1,054		1,187	
1810	KPERs Retirement				977		822	
1830	Regents Retirement				14,044		9,684	
1850	TIAA Disability				1,488		1,494	
1911	FICA Medicare				2,397		2,478	
1912	FICA OASDI				10,235		10,587	
1950	Single Group Health Insurance				27,980		20,571	
1970	Workers Compensation				1,073		931	
1980	Unemployment Compensation				431		209	
		Total Students & Fringe Benefits			86,952		75,066	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			11,407		11,024	
	A2000	GU General Fees Fund			19,617		19,619	

W.S.U. ANNUAL BUDGET
Fairmount Center - Science and Math Education (102146)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10188	RU	Fairmount Center - Science and Mathematics			55,928		44,423	
Total Students & Fringe Benefits					86,952		75,066	
Total Salaries & Fringe Benefits				3.25	261,665	3.25	252,576	
Total Salaries & Fringe Benefits by Fund								
A0003	GU	State General Fund		.25	20,908	.25	18,315	
A2000	GU	General Fees Fund		1.00	83,692	1.00	85,296	
D10188	RU	Fairmount Center - Science and Mathematics		2.00	157,065	2.00	148,965	
Total Salaries & Fringe Benefits				3.25	261,665	3.25	252,576	
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					51,910		51,930	
Commodities					20,498		21,998	
Capital Outlay					8,000		10,000	
Non-Expense Items					575		1,075	
Total OOE					80,983		85,003	
OOE by Fund								
A2000	GU	General Fees Fund			898		898	
D10188	RU	Fairmount Center - Science and Mathematics			16,800		17,800	
D10644	RU	Science Olympiad			43,855		42,375	
D10645	RU	Jason Project			3,950		3,950	
D10646	RU	Lake Afton Public Observatory			15,480		19,980	
Total Operating Expenses					80,983		85,003	
Total FTE and Expenditures				3.25	342,648	3.25	337,579	
Total Budget by Fund								
A0003	GU	State General Fund		.25	20,908	.25	18,315	
A2000	GU	General Fees Fund		1.00	84,590	1.00	86,194	
D10188	RU	Fairmount Center - Science and Mathematics		2.00	173,865	2.00	166,765	
D10644	RU	Science Olympiad		.00	43,855	.00	42,375	
D10645	RU	Jason Project		.00	3,950	.00	3,950	
D10646	RU	Lake Afton Public Observatory		.00	15,480	.00	19,980	
Total FTE and Expenditures				3.25	342,648	3.25	337,579	

W.S.U. ANNUAL BUDGET
CISCO Training Lab (102303)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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			54		60	
1911		FICA Medicare			145		145	
1912		FICA OASDI			620		620	
1970		Workers Compensation			55		47	
1980		Unemployment Compensation			26		12	
		Total Students & Fringe Benefits			900		884	
Student and Fringe Benefits by Fund								
D10077	RU	Cisco Training Lab			900		884	
		Total Students & Fringe Benefits			900		884	
		Total Salaries & Fringe Benefits		.00	10,900	.00	10,884	
Total Salaries & Fringe Benefits by Fund								
D10077	RU	Cisco Training Lab		.00	10,900	.00	10,884	
		Total Salaries & Fringe Benefits		.00	10,900	.00	10,884	
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	15,900	.00	15,884	
Total Budget by Fund								
D10077	RU	Cisco Training Lab		.00	15,900	.00	15,884	
		Total FTE and Expenditures		.00	15,900	.00	15,884	

W.S.U. ANNUAL BUDGET
Interdisc Communication Res Inst (102306)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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							
D10191	RU Interdis Communication Research Institute		.00	5,000	.00	5,000	
	Total Unclassified Salaries		.00	5,000	.00	5,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			1,000		1,000	
1760	State Leave Payment Assessment			33		36	
1911	FICA Medicare			73		73	
1912	FICA OASDI			310		310	
1970	Workers Compensation			34		29	
1980	Unemployment Compensation			13		6	
	Total Students & Fringe Benefits			1,463		1,454	
Student and Fringe Benefits by Fund							
D10191	RU Interdis Communication Research Institute			1,463		1,454	
	Total Students & Fringe Benefits			1,463		1,454	
	Total Salaries & Fringe Benefits		.00	6,463	.00	6,454	
Total Salaries & Fringe Benefits by Fund							
D10191	RU Interdis Communication Research Institute		.00	6,463	.00	6,454	
	Total Salaries & Fringe Benefits		.00	6,463	.00	6,454	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			3,300		3,300	
	Commodities			2,000		2,000	
	Capital Outlay			6,000		6,000	
	Non-Expense Items			5,000		5,000	
	Total OOE			16,300		16,300	
OOE by Fund							
D10191	RU Interdis Communication Research Institute			16,300		16,300	
	Total Operating Expenses			16,300		16,300	
	Total FTE and Expenditures		.00	22,763	.00	22,754	
Total Budget by Fund							
D10191	RU Interdis Communication Research Institute		.00	22,763	.00	22,754	
	Total FTE and Expenditures		.00	22,763	.00	22,754	

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994872		Consultant Linda Sutton	12	1.00	51,394	1.00	52,936	3.0%
		This position is totally funded from restricted use sources.						
997037		Assistant Director Alan Badgley	12	1.00	57,200	1.00	58,916	3.0%
		This position is totally funded from restricted use sources.						
997038		Consultant Kenneth Jordan	12	1.00	48,880	1.00	50,346	3.0%
		This position is totally funded from restricted use sources.						
997345		Consultant Jason Cole	12	1.00	47,840	1.00	49,275	3.0%
		This position is totally funded from restricted use sources.						
997901		Regional Director of the WSU Small Business Development Center Marcia Stevens	12	1.00	75,996	1.00	78,276	3.0%
		\$3,273 of this position is funded from restricted use sources.						
Total Unclassified Salaries				5.00	281,310	5.00	289,749	
Unclassified Salaries by Fund								
A0003		GU State General Fund		.96	72,818	.96	75,003	
D10895		RU Small Bus Development Center		4.04	208,492	4.04	214,746	
Total Unclassified Salaries				5.00	281,310	5.00	289,749	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(2,117)		(2,171)	
1750		Dependent Health Insurance			9,714		9,522	
1760		State Leave Payment Assessment			1,522		1,742	
1830		Regents Retirement			23,914		24,632	
1850		TIAA Disability			2,394		2,464	
1911		FICA Medicare			3,891		4,018	
1912		FICA OASDI			16,631		17,169	
1950		Single Group Health Insurance			34,976		34,286	
1970		Workers Compensation			1,550		1,364	
1980		Unemployment Compensation			701		335	
Total Students & Fringe Benefits					93,176		93,361	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			17,910		18,004	
D10895		RU Small Bus Development Center			75,266		75,357	
Total Students & Fringe Benefits					93,176		93,361	
Total Salaries & Fringe Benefits				5.00	374,486	5.00	383,110	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.96	90,728	.96	93,007	
D10895		RU Small Bus Development Center		4.04	283,758	4.04	290,103	
Total Salaries & Fringe Benefits				5.00	374,486	5.00	383,110	
Total FTE and Expenditures				5.00	374,486	5.00	383,110	

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		.96	90,728	.96	93,007	
D10895	RU Small Bus Development Center		4.04	283,758	4.04	290,103	
	Total FTE and Expenditures		5.00	374,486	5.00	383,110	

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
1010	USS - Seasonal and Temporary				55,000		49,910	
	Total USS Salaries			.00	55,000	.00	49,910	
USS Salaries by Fund								
	D10343	RU KMUW - Programming and Production		.00	19,000	.00	2,800	
	D10345	RU KMUW - Program Information and Promotion		.00	8,000	.00	6,000	
	D10347	RU KMUW - Fundraising and Membership Development		.00	12,000	.00	14,400	
	D10348	RU KMUW - Underwriting and Grant Solicitation		.00	2,000	.00	3,600	
	D10396	RU KMUW - News		.00	3,000	.00	10,000	
	D10397	RU KMUW - Website, Online and Social Media		.00	11,000	.00	13,110	
		Total USS Salaries		.00	55,000	.00	49,910	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

994903	Assistant to the Director of Radio / GM, KMUW Julie Brin	12	1.00	37,000	1.00	38,020	2.8%
	<i>This position is totally funded from restricted use sources.</i>						
995177	Director of Engineering for KMUW and WRRS Jonathan Cyphers	12	1.00	52,594	1.00	54,040	2.7%
997098	News Director Aileen LeBlanc	12	1.00	61,500	1.00	63,200	2.8%
	<i>This position is totally funded from restricted use sources.</i>						
997245	Digital Director Vacant	12	1.00	45,000	1.00	38,000	
	<i>\$27,065 of this position is funded from restricted use sources.</i>						
997435	Announcer/Producer Christine Heim	12	1.00	39,800	1.00	41,400	4.0%
	<i>This position is totally funded from restricted use sources.</i>						
997484	Announcer Heather Eden	12	1.00	30,160	1.00	30,160	
	<i>This position is totally funded from restricted use sources.</i>						
997494	Announcer/Producer - KMUW Jedd Beaudoin	12	1.00	34,320	1.00	35,620	3.8%
	<i>This position is totally funded from restricted use sources.</i>						
997523	News Reporter Sean Sandefur	12	1.00	33,750	1.00	34,675	2.7%
	<i>This position is totally funded from restricted use sources.</i>						
997534	Assistant News Director Carla Eckels	12	1.00	45,000	1.00	45,500	1.1%
	<i>This position is totally funded from restricted use sources.</i>						
997575	News Reporter/Producer Fletcher Powell	12	1.00	34,046	1.00	35,496	4.3%
	<i>This position is totally funded from restricted use sources.</i>						
997840	Member Services Coordinator Patricia Hayes	12	1.00	47,038	1.00	48,332	2.8%
997842	Director of Programming and Operations - KMUW Lula Stephens	12	1.00	46,586	1.00	54,867	2.7%

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997898	Development Coordinator Sarah Crespo	12	1.00	32,417	1.00	33,717	4.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998024	Director and General Manager, KMUW Debra Fraser	12	.00	0	1.00	120,000	
	998024	Director and General Manager, KMUW Vacant		1.00	82,553	.00	0	
	998317	Morning Edition Host / Producer Catherine Clause	12	1.00	35,910	1.00	37,410	4.2%
		<i>This position is totally funded from restricted use sources.</i>						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	3,500	.00	3,500	
		Total Unclassified Salaries		15.00	661,174	15.00	713,937	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.40	246,706	4.00	277,239	
	A2000	GU General Fees Fund		.00	0	.29	10,935	
	D10343	RU KMUW - Programming and Production		5.00	174,236	5.00	180,086	
	D10345	RU KMUW - Program Information and Promotion		1.00	32,417	1.00	33,717	
	D10346	RU KMUW - Management and General		1.00	37,000	1.00	38,020	
	D10396	RU KMUW - News		3.00	140,250	3.00	143,375	
	D10397	RU KMUW - Website, Online and Social Media		.60	30,565	.71	30,565	
		Total Unclassified Salaries		15.00	661,174	15.00	713,937	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	38,400	80,000
1690	Shrinkage	(7,345)	(7,960)
1750	Dependent Health Insurance	16,190	15,870
1760	State Leave Payment Assessment	3,832	5,072
1810	KPERS Retirement	5,652	5,627
1830	Regents Retirement	39,408	40,821
1850	TIAA Disability	5,669	6,473
1911	FICA Medicare	9,497	10,872
1912	FICA OASDI	40,562	46,261
1950	Single Group Health Insurance	55,960	68,570
1970	Workers Compensation	3,902	3,979
1980	Unemployment Compensation	1,712	910
	Total Students & Fringe Benefits	213,439	276,495

Student and Fringe Benefits by Fund

A0003	GU State General Fund	67,947	52,112
A2000	GU General Fees Fund	0	788
D10343	RU KMUW - Programming and Production	63,414	77,425
D10345	RU KMUW - Program Information and Promotion	19,697	23,571
D10346	RU KMUW - Management and General	3,647	16,440
D10347	RU KMUW - Fundraising and Membership Development	14,549	19,193
D10348	RU KMUW - Underwriting and Grant Solicitation	406	758
D10396	RU KMUW - News	25,760	64,347
D10397	RU KMUW - Website, Online and Social Media	18,019	21,861
	Total Students & Fringe Benefits	213,439	276,495

Total Salaries & Fringe Benefits	15.00	929,613	15.00	1,040,342
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	4.40	314,653	4.00	329,351
A2000	GU General Fees Fund	.00	0	.29	11,723

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10343	RU	KMUW - Programming and Production		5.00	256,650	5.00	260,311	
D10345	RU	KMUW - Program Information and Promotion		1.00	60,114	1.00	63,288	
D10346	RU	KMUW - Management and General		1.00	40,647	1.00	54,460	
D10347	RU	KMUW - Fundraising and Membership Development		.00	26,549	.00	33,593	
D10348	RU	KMUW - Underwriting and Grant Solicitation		.00	2,406	.00	4,358	
D10396	RU	KMUW - News		3.00	169,010	3.00	217,722	
D10397	RU	KMUW - Website, Online and Social Media		.60	59,584	.71	65,536	
Total Salaries & Fringe Benefits				15.00	929,613	15.00	1,040,342	

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	302,135	363,536
Commodities	29,000	24,500
Capital Outlay	13,000	25,000
Non-Expense Items	4,200	4,800
Total OOE	348,335	417,836

OOE by Fund

D10343	RU	KMUW - Programming and Production	209,300	217,911
D10344	RU	KMUW - Broadcasting	44,700	59,300
D10345	RU	KMUW - Program Information and Promotion	21,525	21,485
D10346	RU	KMUW - Management and General	11,700	37,980
D10347	RU	KMUW - Fundraising and Membership Development	36,800	38,050
D10348	RU	KMUW - Underwriting and Grant Solicitation	2,000	6,000
D10396	RU	KMUW - News	5,810	17,110
D10397	RU	KMUW - Website, Online and Social Media	16,500	20,000
Total Operating Expenses			348,335	417,836

Total FTE and Expenditures

15.00	1,277,948	15.00	1,458,178
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Total Budget by Fund

A0003	GU	State General Fund	4.40	314,653	4.00	329,351
A2000	GU	General Fees Fund	.00	0	.29	11,723
D10343	RU	KMUW - Programming and Production	5.00	465,950	5.00	478,222
D10344	RU	KMUW - Broadcasting	.00	44,700	.00	59,300
D10345	RU	KMUW - Program Information and Promotion	1.00	81,639	1.00	84,773
D10346	RU	KMUW - Management and General	1.00	52,347	1.00	92,440
D10347	RU	KMUW - Fundraising and Membership Development	.00	63,349	.00	71,643
D10348	RU	KMUW - Underwriting and Grant Solicitation	.00	4,406	.00	10,358
D10396	RU	KMUW - News	3.00	174,820	3.00	234,832
D10397	RU	KMUW - Website, Online and Social Media	.60	76,084	.71	85,536
Total FTE and Expenditures			15.00	1,277,948	15.00	1,458,178

W.S.U. ANNUAL BUDGET
MRC - Cable Television (102310)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
UNCLASSIFIED SALARIES									
1100	Unclassified Salaries-Permanent								
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	32,385		
		Total Unclassified Salaries		.00	0	.00	32,385		
Unclassified Salaries by Fund									
A2000		GU General Fees Fund		.00	0	.00	32,385		
		Total Unclassified Salaries		.00	0	.00	32,385		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200		Student Salaries-Regular			7,459		7,459		
1690		Shrinkage			(172)		(976)		
1760		State Leave Payment Assessment			41		240		
1911		FICA Medicare			0		470		
1912		FICA OASDI			0		2,008		
1970		Workers Compensation			42		189		
1980		Unemployment Compensation			0		39		
		Total Students & Fringe Benefits			7,370		9,429		
Student and Fringe Benefits by Fund									
A0003		GU State General Fund			7,370		7,368		
A2000		GU General Fees Fund			0		2,061		
		Total Students & Fringe Benefits			7,370		9,429		
		Total Salaries & Fringe Benefits		.00	7,370	.00	41,814		
Total Salaries & Fringe Benefits by Fund									
A0003		GU State General Fund		.00	7,370	.00	7,368		
A2000		GU General Fees Fund		.00	0	.00	34,446		
		Total Salaries & Fringe Benefits		.00	7,370	.00	41,814		
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	17,196	.00	51,640		
Total Budget by Fund									
A0003		GU State General Fund		.00	7,370	.00	7,368		
A2000		GU General Fees Fund		.00	9,826	.00	44,272		
		Total FTE and Expenditures		.00	17,196	.00	51,640		

W.S.U. ANNUAL BUDGET
Continuing Education - Out of State Travel (101637)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,218		1,218	
	Total OOE			<u>1,218</u>		<u>1,218</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,218		1,218	
	Total Operating Expenses			<u>1,218</u>		<u>1,218</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,218</u>	<u>.00</u>	<u>1,218</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,218	.00	1,218	
	Total FTE and Expenditures		<u>.00</u>	<u>1,218</u>	<u>.00</u>	<u>1,218</u>	

W.S.U. ANNUAL BUDGET
Center for Economic Education (102006)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			2,400		2,400	
	Commodities			300		300	
	Capital Outlay			1,000		1,000	
	Total OOE			<u>3,700</u>		<u>3,700</u>	
OOE by Fund							
D10029	RU Center for Economic Education			3,700		3,700	
	Total Operating Expenses			<u>3,700</u>		<u>3,700</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>3,700</u>	<u>.00</u>	<u>3,700</u>	
Total Budget by Fund							
D10029	RU Center for Economic Education		.00	3,700	.00	3,700	
	Total FTE and Expenditures		<u>.00</u>	<u>3,700</u>	<u>.00</u>	<u>3,700</u>	

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999434	Senior Administrative Assistant Linda Harris	12	1.00	34,445	.00	0	
	999434	Senior Administrative Assistant Diane Belden	12	.00	0	1.00	32,948	
		<i>This position is totally funded from restricted use sources.</i>						
1040	Classified-Longevity				1,000		0	
	Total USS Salaries				1.00	35,445	1.00	32,948
USS Salaries by Fund								
	D10032	RU Center for Entrepreneurship		1.00	35,445	1.00	32,948	
	Total USS Salaries			1.00	35,445	1.00	32,948	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997492	Interim Director, Center for Entrepreneurship Louis Heldman	12	1.00	135,000	1.00	138,025	2.2%
		<i>\$113,025 of this position is funded from restricted use sources.</i>						
	997562	Director of Outreach Programming Wendy Veatch	12	1.00	49,000	1.00	50,470	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997627	Barton School Lecturer and Director of the Kansas Family Business Forum Vacant	9	1.00	51,731	1.00	51,731	
		<i>\$29,190 of this position is funded from restricted use sources.</i>						
	997671	Coordinator of Operations and Student Services Tia Bodine	12	1.00	40,560	1.00	41,777	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998518	Director, Center for Entrepreneurship and Professor Vacant	12	1.00	164,048	1.00	164,048	
1110	Unclassified Salaries-Seasonal and Temporary			.00	0	.00	25,000	
	Total Unclassified Salaries			5.00	440,339	5.00	471,051	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.62	211,589	1.62	211,589	
	D10032	RU Center for Entrepreneurship		3.38	228,750	2.58	194,086	
	D10689	RU Entrepr-Business Booster Series		.00	0	.40	20,188	
	D10690	RU Entrepr-Growing Rural Business		.00	0	.40	20,188	
	D10703	RU Kansas Family Business Forum		.00	0	.00	25,000	
	Total Unclassified Salaries			5.00	440,339	5.00	471,051	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		10,000	13,000
1690	Shrinkage		(5,794)	(5,311)
1750	Dependent Health Insurance		9,715	6,350
1760	State Leave Payment Assessment		2,599	3,108
1810	KPERS Retirement		3,641	3,714
1830	Regents Retirement		32,009	19,576
1850	TIAA Disability		4,003	4,077
1911	FICA Medicare		6,674	7,197
1912	FICA OASDI		24,565	26,857

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1950		Single Group Health Insurance			34,976		27,430	
1970		Workers Compensation			2,647		2,437	
1980		Unemployment Compensation			1,200		600	
Total Students & Fringe Benefits					126,235		109,035	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			36,683		15,975	
D10032	RU	Center for Entrepreneurship			89,552		72,541	
D10689	RU	Entrepr-Business Booster Series			0		9,154	
D10690	RU	Entrepr-Growing Rural Business			0		9,154	
D10703	RU	Kansas Family Business Forum			0		2,211	
Total Students & Fringe Benefits					126,235		109,035	
Total Salaries & Fringe Benefits				6.00	602,019	6.00	613,034	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		1.62	248,272	1.62	227,564	
D10032	RU	Center for Entrepreneurship		4.38	353,747	3.58	299,575	
D10689	RU	Entrepr-Business Booster Series		.00	0	.40	29,342	
D10690	RU	Entrepr-Growing Rural Business		.00	0	.40	29,342	
D10703	RU	Kansas Family Business Forum		.00	0	.00	27,211	
Total Salaries & Fringe Benefits				6.00	602,019	6.00	613,034	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			10,250		77,856	
		Commodities			5,000		6,435	
		Capital Outlay			0		1,600	
		Non-Expense Items			0		20	
Total OOE					15,250		85,911	
OOE by Fund								
D10032	RU	Center for Entrepreneurship			15,250		16,220	
D10689	RU	Entrepr-Business Booster Series			0		8,085	
D10690	RU	Entrepr-Growing Rural Business			0		18,106	
D10703	RU	Kansas Family Business Forum			0		43,500	
Total Operating Expenses					15,250		85,911	
Total FTE and Expenditures				6.00	617,269	6.00	698,945	
Total Budget by Fund								
A2000		GU General Fees Fund		1.62	248,272	1.62	227,564	
D10032	RU	Center for Entrepreneurship		4.38	368,997	3.58	315,795	
D10689	RU	Entrepr-Business Booster Series		.00	0	.40	37,427	
D10690	RU	Entrepr-Growing Rural Business		.00	0	.40	47,448	
D10703	RU	Kansas Family Business Forum		.00	0	.00	70,711	
Total FTE and Expenditures				6.00	617,269	6.00	698,945	

W.S.U. ANNUAL BUDGET
Center for Real Estate (102182)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100		Unclassified Salaries-Permanent						
1130		Graduate Assistants-Research		.00	15,000	.00	15,000	
		Total Unclassified Salaries		.00	15,000	.00	15,000	
Unclassified Salaries by Fund								
D10044	RU	Center for Real Estate		.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			81		90	
1911		FICA Medicare			218		218	
1912		FICA OASDI			930		930	
1970		Workers Compensation			83		71	
1980		Unemployment Compensation			39		18	
		Total Students & Fringe Benefits			1,351		1,327	
Student and Fringe Benefits by Fund								
D10044	RU	Center for Real Estate			1,351		1,327	
		Total Students & Fringe Benefits			1,351		1,327	
		Total Salaries & Fringe Benefits		.00	16,351	.00	16,327	
Total Salaries & Fringe Benefits by Fund								
D10044	RU	Center for Real Estate		.00	16,351	.00	16,327	
		Total Salaries & Fringe Benefits		.00	16,351	.00	16,327	
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		.00	17,151	.00	17,127	
Total Budget by Fund								
D10044	RU	Center for Real Estate		.00	17,151	.00	17,127	
		Total FTE and Expenditures		.00	17,151	.00	17,127	

W.S.U. ANNUAL BUDGET
Center for Research and Evaluation Services (102300)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			297		330	
1911	FICA Medicare			798		798	
1912	FICA OASDI			3,410		3,410	
1970	Workers Compensation			303		259	
1980	Unemployment Compensation			143		66	
	Total Students & Fringe Benefits			4,951		4,863	
Student and Fringe Benefits by Fund							
D10058	RU Center for Research and Evaluation Services			4,951		4,863	
	Total Students & Fringe Benefits			4,951		4,863	
	Total Salaries & Fringe Benefits		.00	59,951	.00	59,863	
Total Salaries & Fringe Benefits by Fund							
D10058	RU Center for Research and Evaluation Services		.00	59,951	.00	59,863	
	Total Salaries & Fringe Benefits		.00	59,951	.00	59,863	
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	109,951	.00	109,863	
Total Budget by Fund							
D10058	RU Center for Research and Evaluation Services		.00	109,951	.00	109,863	
	Total FTE and Expenditures		.00	109,951	.00	109,863	

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Education (102308)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000		USS - Permanent						
1010		USS - Seasonal and Temporary			7,000		7,000	
		Total USS Salaries		.00	7,000	.00	7,000	
USS Salaries by Fund								
	D10038	RU KS Council on Economic Educ		.00	7,000	.00	7,000	
		Total USS 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	81,556	3.0%
		<i>\$39,600 of this position is funded from restricted use sources.</i>						
	997714	Program Manager Angela Howdeshell	12	1.00	42,788	1.00	43,858	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
1110		Unclassified Salaries-Seasonal and Temporary		.00	14,000	.00	6,000	
		Total Unclassified Salaries		2.00	135,969	2.00	131,414	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.53	41,956	.51	41,956	
	D10038	RU KS Council on Economic Educ		1.47	94,013	1.49	89,458	
		Total Unclassified Salaries		2.00	135,969	2.00	131,414	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			10,000		6,000	
1210		Student Salaries-WS-WSU Match			2,500		2,500	
1220		Student Salaries-Workstudy Federal			7,500		7,500	
1690		Shrinkage			(1,217)		(1,211)	
1750		Dependent Health Insurance			3,238		3,174	
1760		State Leave Payment Assessment			884		928	
1810		KPERS Retirement			719		789	
1830		Regents Retirement			10,369		10,662	
1850		TIAA Disability			1,098		1,127	
1911		FICA Medicare			2,028		1,993	
1912		FICA OASDI			8,661		8,515	
1950		Single Group Health Insurance			13,991		13,715	
1970		Workers Compensation			899		730	
1980		Unemployment Compensation			367		168	
		Total Students & Fringe Benefits			61,037		56,590	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,170		9,932	
	D10038	RU KS Council on Economic Educ			43,284		39,077	
	R40041	Federal Work Study Program			7,583		7,581	
		Total Students & Fringe Benefits			61,037		56,590	
Total Salaries & Fringe Benefits				2.00	204,006	2.00	195,004	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.53	52,126	.51	51,888	
	D10038	RU KS Council on Economic Educ		1.47	144,297	1.49	135,535	
	R40041	Federal Work Study Program		.00	7,583	.00	7,581	

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Education (102308)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits			2.00	204,006	2.00	195,004	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			14,960		10,760	
	Commodities			1,800		1,800	
	Capital Outlay			1,750		1,750	
	Grants			2,500		1,500	
	Total OOE			21,010		15,810	
OOE by Fund							
D10038	RU KS Council on Economic Educ			21,010		15,810	
	Total Operating Expenses			21,010		15,810	
	Total FTE and Expenditures		2.00	225,016	2.00	210,814	
Total Budget by Fund							
A0003	GU State General Fund		.53	52,126	.51	51,888	
D10038	RU KS Council on Economic Educ		1.47	165,307	1.49	151,345	
R40041	Federal Work Study Program		.00	7,583	.00	7,581	
	Total FTE and Expenditures		2.00	225,016	2.00	210,814	

W.S.U. ANNUAL BUDGET
School Study Council (102313)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			2,600		2,600	
	Commodities			1,300		1,300	
	Total OOE			<u>3,900</u>		<u>3,900</u>	
OOE by Fund							
D10060	RU School Study Council			3,900		3,900	
	Total Operating Expenses			<u>3,900</u>		<u>3,900</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>3,900</u>	<u>.00</u>	<u>3,900</u>	
Total Budget by Fund							
D10060	RU School Study Council		.00	3,900	.00	3,900	
	Total FTE and Expenditures		<u>.00</u>	<u>3,900</u>	<u>.00</u>	<u>3,900</u>	

W.S.U. ANNUAL BUDGET
Center for Physical Activity and Aging (102315)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
1140		Graduate Assistants-Other		.00	1,000	.00	1,000	
		Total Unclassified Salaries		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>	
Unclassified Salaries by Fund								
D10866	RU	Center for Physical Activity and Aging		.00	1,000	.00	1,000	
		Total Unclassified Salaries		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760		State Leave Payment Assessment			6		6	
1911		FICA Medicare			15		15	
1912		FICA OASDI			62		62	
1970		Workers Compensation			6		5	
1980		Unemployment Compensation			3		2	
		Total Students & Fringe Benefits			<u>92</u>		<u>90</u>	
Student and Fringe Benefits by Fund								
D10866	RU	Center for Physical Activity and Aging			92		90	
		Total Students & Fringe Benefits			<u>92</u>		<u>90</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>1,092</u>	<u>.00</u>	<u>1,090</u>	
Total Salaries & Fringe Benefits by Fund								
D10866	RU	Center for Physical Activity and Aging		.00	1,092	.00	1,090	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>1,092</u>	<u>.00</u>	<u>1,090</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,000		1,000	
		Total OOE			<u>1,000</u>		<u>1,000</u>	
OOE by Fund								
D10866	RU	Center for Physical Activity and Aging			1,000		1,000	
		Total Operating Expenses			<u>1,000</u>		<u>1,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>2,092</u>	<u>.00</u>	<u>2,090</u>	
Total Budget by Fund								
D10866	RU	Center for Physical Activity and Aging		.00	2,092	.00	2,090	
		Total FTE and Expenditures		<u>.00</u>	<u>2,092</u>	<u>.00</u>	<u>2,090</u>	

W.S.U. ANNUAL BUDGET
Nursing Faculty Practice Plan (102316)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,450		5,450	
		Commodities			200		200	
		Total OOE			<u>5,650</u>		<u>5,650</u>	
OOE by Fund								
	D10125	RU Nursing Faculty Practice Plan			5,650		5,650	
		Total Operating Expenses			<u>5,650</u>		<u>5,650</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>5,650</u>	<u>.00</u>	<u>5,650</u>	
Total Budget by Fund								
	D10125	RU Nursing Faculty Practice Plan			.00	5,650	.00	5,650
		Total FTE and Expenditures		<u>.00</u>	<u>5,650</u>	<u>.00</u>	<u>5,650</u>	

W.S.U. ANNUAL BUDGET
Fine Arts Connoisseur Series (102320)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		20,500		20,500		
		Total OOE		<u>20,500</u>		<u>20,500</u>		
OOE by Fund								
	D10097	RU Fine Arts Connoisseur Series		20,500		20,500		
		Total Operating Expenses		<u>20,500</u>		<u>20,500</u>		
		Total FTE and Expenditures		<u>.00</u> <u>20,500</u>		<u>.00</u> <u>20,500</u>		
Total Budget by Fund								
	D10097	RU Fine Arts Connoisseur Series		.00 20,500		.00 20,500		
		Total FTE and Expenditures		<u>.00</u> <u>20,500</u>		<u>.00</u> <u>20,500</u>		

W.S.U. ANNUAL BUDGET
Organ Series (102326)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			17,720		17,720	
	Commodities			1,965		1,965	
	Non-Expense Items			315		315	
	Total OOE			<u>20,000</u>		<u>20,000</u>	
OOE by Fund							
D10098	RU Organ Series			<u>20,000</u>		<u>20,000</u>	
	Total Operating Expenses			<u>20,000</u>		<u>20,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>20,000</u>	<u>.00</u>	<u>20,000</u>	
Total Budget by Fund							
D10098	RU Organ Series		.00	20,000	.00	20,000	
	Total FTE and Expenditures		<u>.00</u>	<u>20,000</u>	<u>.00</u>	<u>20,000</u>	

W.S.U. ANNUAL BUDGET
Psychology Clinic (102331)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,000		1,000	
	Commodities			2,000		2,000	
	Total OOE			<u>3,000</u>		<u>3,000</u>	
OOE by Fund							
D10195	RU Psychology Clinic			3,000		3,000	
	Total Operating Expenses			<u>3,000</u>		<u>3,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	
Total Budget by Fund							
D10195	RU Psychology Clinic		.00	3,000	.00	3,000	
	Total FTE and Expenditures		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	

W.S.U. ANNUAL BUDGET
Combating Human Trafficking (102357)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997563		Executive Director of the Center for Combating Human Trafficking Karen Countryman-Roswurm	12	.50	45,000	.50	46,625	3.6%
Total Unclassified Salaries				<u>.50</u>	<u>45,000</u>	<u>.50</u>	<u>46,625</u>	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		.50	45,000	.50	46,625	
Total Unclassified Salaries				<u>.50</u>	<u>45,000</u>	<u>.50</u>	<u>46,625</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(1,397)		(1,434)	
1750		Dependent Health Insurance			2,561		2,509	
1760		State Leave Payment Assessment			243		280	
1830		Regents Retirement			3,825		3,964	
1850		TIAA Disability			383		397	
1911		FICA Medicare			623		638	
1912		FICA OASDI			2,664		2,725	
1950		Single Group Health Insurance			5,572		5,460	
1970		Workers Compensation			248		220	
1980		Unemployment Compensation			112		53	
Total Students & Fringe Benefits					<u>14,834</u>		<u>14,812</u>	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			14,834		14,812	
Total Students & Fringe Benefits					<u>14,834</u>		<u>14,812</u>	
Total Salaries & Fringe Benefits				<u>.50</u>	<u>59,834</u>	<u>.50</u>	<u>61,437</u>	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		.50	59,834	.50	61,437	
Total Salaries & Fringe Benefits				<u>.50</u>	<u>59,834</u>	<u>.50</u>	<u>61,437</u>	
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					5,000		5,000	
Total OOE					<u>5,000</u>		<u>5,000</u>	
OOE by Fund								
A2000		GU General Fees Fund			5,000		5,000	
Total Operating Expenses					<u>5,000</u>		<u>5,000</u>	
Total FTE and Expenditures				<u>.50</u>	<u>64,834</u>	<u>.50</u>	<u>66,437</u>	
Total Budget by Fund								
A2000		GU General Fees Fund		.50	64,834	.50	66,437	
Total FTE and Expenditures				<u>.50</u>	<u>64,834</u>	<u>.50</u>	<u>66,437</u>	

W.S.U. ANNUAL BUDGET
Regional Institute on Aging (102358)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997425		Program Director/Cassat Professor for Aging Teresa Radebaugh	12	.75	65,244	.75	67,038	2.7%
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		<u>.75</u>	<u>65,244</u>	<u>.75</u>	<u>67,038</u>	
Unclassified Salaries by Fund								
D11087		SRO Regional Institute on Aging		.75	65,244	.75	67,038	
		Total Unclassified Salaries		<u>.75</u>	<u>65,244</u>	<u>.75</u>	<u>67,038</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760		State Leave Payment Assessment			353		403	
1830		Regents Retirement			5,546		5,699	
1850		TIAA Disability			555		570	
1911		FICA Medicare			947		973	
1912		FICA OASDI			4,046		4,157	
1970		Workers Compensation			359		316	
1980		Unemployment Compensation			170		81	
		Total Students & Fringe Benefits			<u>11,976</u>		<u>12,199</u>	
Student and Fringe Benefits by Fund								
D11087		SRO Regional Institute on Aging			11,976		12,199	
		Total Students & Fringe Benefits			<u>11,976</u>		<u>12,199</u>	
		Total Salaries & Fringe Benefits		<u>.75</u>	<u>77,220</u>	<u>.75</u>	<u>79,237</u>	
Total Salaries & Fringe Benefits by Fund								
D11087		SRO Regional Institute on Aging		.75	77,220	.75	79,237	
		Total Salaries & Fringe Benefits		<u>.75</u>	<u>77,220</u>	<u>.75</u>	<u>79,237</u>	
Total FTE and Expenditures								
				<u>.75</u>	<u>77,220</u>	<u>.75</u>	<u>79,237</u>	
Total Budget by Fund								
D11087		SRO Regional Institute on Aging		.75	77,220	.75	79,237	
		Total FTE and Expenditures		<u>.75</u>	<u>77,220</u>	<u>.75</u>	<u>79,237</u>	

W.S.U. ANNUAL BUDGET
Barton School Accounting and Auditing Conference (102603)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			19,000		19,000	
		Commodities			1,000		1,000	
		Total OOE			<u>20,000</u>		<u>20,000</u>	
OOE by Fund								
	D10663	RU Barton School Accounting and Auditing Conf			20,000		20,000	
		Total Operating Expenses			<u>20,000</u>		<u>20,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>20,000</u>	<u>.00</u>	<u>20,000</u>	
Total Budget by Fund								
	D10663	RU Barton School Accounting and Auditing Conf			.00	20,000	.00	20,000
		Total FTE and Expenditures			<u>.00</u>	<u>20,000</u>	<u>.00</u>	<u>20,000</u>

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999390	Senior Administrative Assistant Staci Bryer	12	.90	26,115	.90	27,575	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
	999583	Administrative Specialist Wemberly Cerna-Rodriguez	12	1.00	29,744	1.00	30,639	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
1010	USS - Seasonal and Temporary							
1040	Classified-Longevity							
					18,000		18,000	
					540		0	
		Total USS Salaries		1.90	74,399	1.90	76,214	
USS Salaries by Fund								
	D10040	RU Center for Management Development		1.90	74,399	1.90	76,214	
		Total USS Salaries		1.90	74,399	1.90	76,214	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997202	Director of Operations Melissa Donham	12	1.00	62,667	1.00	64,547	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997672	Associate Director Paula Seiwert	12	1.00	53,834	1.00	55,449	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997744	Director of the Center for Management Development Patricia McLeod	12	1.00	99,467	1.00	102,451	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
1110	Unclassified Salaries-Seasonal and Temporary							
				.00	150,000	.00	150,000	
		Total Unclassified Salaries		3.00	365,968	3.00	372,447	
Unclassified Salaries by Fund								
	D10040	RU Center for Management Development		3.00	365,968	3.00	372,447	
		Total Unclassified Salaries		3.00	365,968	3.00	372,447	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750	Dependent Health Insurance			5,799		5,683	
	1760	State Leave Payment Assessment			2,382		2,694	
	1810	KPERS Retirement			7,643		8,591	
	1830	Regents Retirement			18,358		18,910	
	1850	TIAA Disability			2,470		2,541	
	1911	FICA Medicare			6,303		6,422	
	1912	FICA OASDI			24,747		25,405	
	1950	Single Group Health Insurance			33,552		32,888	
	1970	Workers Compensation			2,425		2,112	
	1980	Unemployment Compensation			1,133		534	
		Total Students & Fringe Benefits			104,812		105,780	
Student and Fringe Benefits by Fund								
	D10040	RU Center for Management Development			104,812		105,780	
		Total Students & Fringe Benefits			104,812		105,780	
		Total Salaries & Fringe Benefits		4.90	545,179	4.90	554,441	

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
D10040	RU Center for Management Development		4.90	545,179	4.90	554,441	
	Total Salaries & Fringe Benefits		4.90	545,179	4.90	554,441	
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	586,679	4.90	595,941	
Total Budget by Fund							
D10040	RU Center for Management Development		4.90	586,679	4.90	595,941	
	Total FTE and Expenditures		4.90	586,679	4.90	595,941	

W.S.U. ANNUAL BUDGET
Wichita Contemporary Dance Theatre (102612)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			2,500		2,500	
	Total OOE			<u>2,500</u>		<u>2,500</u>	
OOE by Fund							
D10100	RU Wichita Contemporary Dance Theatre			2,500		2,500	
	Total Operating Expenses			<u>2,500</u>		<u>2,500</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,500</u>	<u>.00</u>	<u>2,500</u>	
Total Budget by Fund							
D10100	RU Wichita Contemporary Dance Theatre		.00	2,500	.00	2,500	
	Total FTE and Expenditures		<u>.00</u>	<u>2,500</u>	<u>.00</u>	<u>2,500</u>	

W.S.U. ANNUAL BUDGET
Fine Arts Institute (102621)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
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			202		224		
1911		FICA Medicare			44		44		
1912		FICA OASDI			185		185		
1970		Workers Compensation			206		176		
1980		Unemployment Compensation			8		4		
		Total Students & Fringe Benefits			34,845		34,833		
Student and Fringe Benefits by Fund									
	D10101	RU Fine Arts Institute			34,845		34,833		
		Total Students & Fringe Benefits			34,845		34,833		
		Total Salaries & Fringe Benefits		.00	37,825	.00	37,813		
Total Salaries & Fringe Benefits by Fund									
	D10101	RU Fine Arts Institute		.00	37,825	.00	37,813		
		Total Salaries & Fringe Benefits		.00	37,825	.00	37,813		
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	53,965	.00	53,953		
Total Budget by Fund									
	D10101	RU Fine Arts Institute		.00	53,965	.00	53,953		
		Total FTE and Expenditures		.00	53,965	.00	53,953		

W.S.U. ANNUAL BUDGET
America Reads Challenge (102622)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1220	Student Salaries-Workstudy Federal			85,000		85,000	
1760	State Leave Payment Assessment			459		510	
1970	Workers Compensation			468		400	
	Total Students & Fringe Benefits			<u>85,927</u>		<u>85,910</u>	
Student and Fringe Benefits by Fund							
R40041	Federal Work Study Program			85,927		85,910	
	Total Students & Fringe Benefits			<u>85,927</u>		<u>85,910</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>85,927</u>	<u>.00</u>	<u>85,910</u>	
Total Salaries & Fringe Benefits by Fund							
R40041	Federal Work Study Program		.00	85,927	.00	85,910	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>85,927</u>	<u>.00</u>	<u>85,910</u>	
Total FTE and Expenditures			<u>.00</u>	<u>85,927</u>	<u>.00</u>	<u>85,910</u>	
Total Budget by Fund							
R40041	Federal Work Study Program		.00	85,927	.00	85,910	
	Total FTE and Expenditures		<u>.00</u>	<u>85,927</u>	<u>.00</u>	<u>85,910</u>	

W.S.U. ANNUAL BUDGET
University Conferences and Non-Credit Programs (102633)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	997276	Administrative Specialist Jennifer Harry	12	1.00	30,493	1.00	32,199	5.6%
		This position is totally funded from restricted use sources.						
	999381	Administrative Specialist Jana Henderson	12	1.00	30,493	1.00	32,199	5.6%
		This position is totally funded from restricted use sources.						
1020	USS - Overtime				1,000		1,000	
	Total USS Salaries				2.00 61,986		2.00 65,398	
USS Salaries by Fund								
	D10045	RU Univ Conferences and Non-Credit Programs		2.00	61,986	2.00	65,398	
	Total USS Salaries				2.00 61,986		2.00 65,398	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994580	Assistant Director/Commencement Officer/Conference Coordinator Jody Hall	12	1.00	56,251	1.00	57,797	2.7%
		This position is totally funded from restricted use sources.						
	998440	Director of Continuing Education Charlotte Howard	12	1.00	92,659	1.00	95,207	2.7%
1110	Unclassified Salaries-Seasonal and Temporary			.00	20,000	.00	20,000	
	Total Unclassified Salaries				2.00 168,910		2.00 173,004	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	92,659	1.00	95,207	
	D10045	RU Univ Conferences and Non-Credit Programs		1.00	76,251	1.00	77,797	
	Total Unclassified Salaries				2.00 168,910		2.00 173,004	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				11,000		11,000	
1690	Shrinkage				(2,659)		(2,721)	
1750	Dependent Health Insurance				3,238		0	
1760	State Leave Payment Assessment				1,282		1,499	
1810	KPERs Retirement				6,367		7,371	
1830	Regents Retirement				12,234		13,006	
1850	TIAA Disability				1,753		1,859	
1911	FICA Medicare				3,184		3,426	
1912	FICA OASDI				13,605		14,644	
1950	Single Group Health Insurance				27,980		27,428	
1970	Workers Compensation				1,305		1,175	
1980	Unemployment Compensation				574		287	
	Total Students & Fringe Benefits				79,863		78,974	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			21,262		21,380	
	D10045	RU Univ Conferences and Non-Credit Programs			58,601		57,594	
	Total Students & Fringe Benefits				79,863		78,974	
Total Salaries & Fringe Benefits					4.00 310,759		4.00 317,376	

W.S.U. ANNUAL BUDGET
University Conferences and Non-Credit Programs (102633)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		1.00	113,921	1.00	116,587	
D10045	RU Univ Conferences and Non-Credit Programs		3.00	196,838	3.00	200,789	
	Total Salaries & Fringe Benefits		4.00	310,759	4.00	317,376	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			123,210		284,000	
	Commodities			143,200		181,200	
	Capital Outlay			2,000		2,000	
	Non-Expense Items			59,000		68,000	
	Total OOE			327,410		535,200	
OOE by Fund							
D10045	RU Univ Conferences and Non-Credit Programs			327,410		535,200	
	Total Operating Expenses			327,410		535,200	
	Total FTE and Expenditures		4.00	638,169	4.00	852,576	
Total Budget by Fund							
A2000	GU General Fees Fund		1.00	113,921	1.00	116,587	
D10045	RU Univ Conferences and Non-Credit Programs		3.00	524,248	3.00	735,989	
	Total FTE and Expenditures		4.00	638,169	4.00	852,576	

W.S.U. ANNUAL BUDGET
Non-Credit Classes (102635)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999581	Administrative Officer Linda Ambler	12	1.00	39,853	1.00	42,100	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
1020	USS - Overtime				500		500	
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			1.00	41,353	1.00	42,600	
USS Salaries by Fund								
	D10046	RU Non-Credit Classes		1.00	41,353	1.00	42,600	
	Total USS Salaries			1.00	41,353	1.00	42,600	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
1110	Unclassified Salaries-Seasonal and Temporary			.00	5,000	.00	7,000	
	Total Unclassified Salaries			.00	5,000	.00	7,000	
Unclassified Salaries by Fund								
	D10046	RU Non-Credit Classes		.00	5,000	.00	7,000	
	Total Unclassified Salaries			.00	5,000	.00	7,000	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				2,000		0	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				263		298	
1810	KPERs Retirement				4,248		4,802	
1850	TIAA Disability				352		363	
1911	FICA Medicare				642		683	
1912	FICA OASDI				2,739		2,913	
1950	Single Group Health Insurance				6,995		6,857	
1970	Workers Compensation				268		234	
1980	Unemployment Compensation				115		58	
	Total Students & Fringe Benefits				20,860		19,382	
Student and Fringe Benefits by Fund								
	D10046	RU Non-Credit Classes			20,860		19,382	
	Total Students & Fringe Benefits				20,860		19,382	
	Total Salaries & Fringe Benefits			1.00	67,213	1.00	68,982	
Total Salaries & Fringe Benefits by Fund								
	D10046	RU Non-Credit Classes		1.00	67,213	1.00	68,982	
	Total Salaries & Fringe Benefits			1.00	67,213	1.00	68,982	

OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				91,800		102,200	
	Commodities				11,250		10,450	
	Capital Outlay				900		900	
	Non-Expense Items				8,000		0	
	Total OOE				111,950		113,550	
OOE by Fund								
	D10046	RU Non-Credit Classes			111,950		113,550	

W.S.U. ANNUAL BUDGET
Non-Credit Classes (102635)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
	Total Operating Expenses			<u>111,950</u>		<u>113,550</u>	
	Total FTE and Expenditures		<u>1.00</u>	<u>179,163</u>	<u>1.00</u>	<u>182,532</u>	
Total Budget by Fund							
D10046	RU Non-Credit Classes		1.00	179,163	1.00	182,532	
	Total FTE and Expenditures		<u>1.00</u>	<u>179,163</u>	<u>1.00</u>	<u>182,532</u>	

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999497	Senior Administrative Assistant Cheryl Lucas	12	1.00	29,016	1.00	30,639	5.6%
1010	USS - Seasonal and Temporary				1,500		1,500	
1020	USS - Overtime				500		500	
1040	Classified-Longevity				640		0	
	Total USS Salaries				1.00	31,656	1.00	32,639
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,656	1.00	30,639	
	D10047	RU Hughes Metropolitan Complex		.00	2,000	.00	2,000	
	Total USS Salaries				1.00	31,656	1.00	32,639
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	996106	Metropolitan Complex Facilities Manager/Conference Coordinator James Brewster	12	.00	0	1.00	43,000	
		<i>\$7,937 of this position is funded from restricted use sources.</i>						
	996106	Metropolitan Complex Facilities Manager/Conference Coordinator Vacant		1.00	47,024	.00	0	
	998232	Associate Director of Continuing Education Kimberly Moore	12	1.00	65,091	1.00	66,881	3.0%
		<i>\$5,316 of this position is funded from restricted use sources.</i>						
	Total Unclassified Salaries				2.00	112,115	2.00	109,881
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.67	94,980	1.74	96,628	
	D10047	RU Hughes Metropolitan Complex		.33	17,135	.26	13,253	
	Total Unclassified Salaries				2.00	112,115	2.00	109,881
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				10,000		20,000	
1690	Shrinkage				(3,939)		(3,816)	
1750	Dependent Health Insurance				6,477		6,349	
1760	State Leave Payment Assessment				833		977	
1810	KPERs Retirement				3,252		3,680	
1830	Regents Retirement				9,533		5,686	
1850	TIAA Disability				1,226		1,215	
1911	FICA Medicare				2,044		2,025	
1912	FICA OASDI				8,726		8,649	
1950	Single Group Health Insurance				20,987		13,715	
1970	Workers Compensation				848		767	
1980	Unemployment Compensation				370		171	
	Total Students & Fringe Benefits				60,357		59,418	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			44,112		36,255	
	D10047	RU Hughes Metropolitan Complex			16,245		23,163	
	Total Students & Fringe Benefits				60,357		59,418	
Total Salaries & Fringe Benefits					3.00	204,128	3.00	201,938

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		2.67	168,748	2.74	163,522	
D10047	RU Hughes Metropolitan Complex		.33	35,380	.26	38,416	
	Total Salaries & Fringe Benefits		3.00	204,128	3.00	201,938	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,430		6,930	
	Commodities			5,475		6,350	
	Capital Outlay			1,500		1,500	
	Non-Expense Items			41,000		1,000	
	Total OOE			53,405		15,780	
OOE by Fund							
D10047	RU Hughes Metropolitan Complex			53,405		15,780	
	Total Operating Expenses			53,405		15,780	
	Total FTE and Expenditures		3.00	257,533	3.00	217,718	
Total Budget by Fund							
A0003	GU State General Fund		2.67	168,748	2.74	163,522	
D10047	RU Hughes Metropolitan Complex		.33	88,785	.26	54,196	
	Total FTE and Expenditures		3.00	257,533	3.00	217,718	

W.S.U. ANNUAL BUDGET
Training Programs (102645)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
1110		Unclassified Salaries-Seasonal and Temporary		.00	2,500,000	.00	2,500,000	
		Total Unclassified Salaries		.00	2,500,000	.00	2,500,000	
Unclassified Salaries by Fund								
		RESEARC Research Funding		.00	2,500,000	.00	2,500,000	
		Total Unclassified Salaries		.00	2,500,000	.00	2,500,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760		State Leave Payment Assessment			13,500		15,000	
1911		FICA Medicare			36,250		36,250	
1912		FICA OASDI			7,106		7,254	
1970		Workers Compensation			13,750		11,750	
1980		Unemployment Compensation			6,500		3,000	
		Total Students & Fringe Benefits			77,106		73,254	
Student and Fringe Benefits by Fund								
		RESEARC Research Funding			77,106		73,254	
		Total Students & Fringe Benefits			77,106		73,254	
		Total Salaries & Fringe Benefits		.00	2,577,106	.00	2,573,254	
Total Salaries & Fringe Benefits by Fund								
		RESEARC Research Funding		.00	2,577,106	.00	2,573,254	
		Total Salaries & Fringe Benefits		.00	2,577,106	.00	2,573,254	
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	9,577,106	.00	9,573,254	
Total Budget by Fund								
		RESEARC Research Funding		.00	9,577,106	.00	9,573,254	
		Total FTE and Expenditures		.00	9,577,106	.00	9,573,254	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994066		Homework Assistance Program (HAP) Director Wilma Holloway	12	1.00	41,600	1.00	41,600	
		This position is totally funded from restricted use sources.						
994572		Director of McNair Program LaWanda Holt-Fields	12	1.00	51,060	1.00	51,060	
		This position is totally funded from restricted use sources.						
994573		Program Counselor Ashley Cervantes	12	1.00	33,000	1.00	33,000	
		This position is totally funded from restricted use sources.						
994588		KKGU CAC Grant Coordinator Michael Karr	12	1.00	42,848	1.00	42,848	
		This position is totally funded from restricted use sources.						
994605		Executive Director Corinne Nilsen	12	1.00	72,352	1.00	72,352	
		This position is totally funded from restricted use sources.						
994745		Regional Coordinator Juston White	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
994746		Regional Coordinator Mario Porras	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						
994747		College Access Advisor Deborah Hoggatt	12	1.00	31,500	1.00	31,500	
		This position is totally funded from restricted use sources.						
994748		Assistant Director Vanessa Souriya-Mnirajd	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restricted use sources.						
994749		College Access Advisor Kristi Hughes	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
994750		College Access Advisor Derek Koenigsdorf	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
994751		College Access Advisor Sarah Snow	12	1.00	31,775	1.00	31,775	
		This position is totally funded from restricted use sources.						
994752		College Access Advisor Joe Gonzales	12	1.00	31,500	1.00	31,500	
		This position is totally funded from restricted use sources.						
994753		College Access Advisor Jessica Carter	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
994754		Regional Coordinator Cathy Crist	12	1.00	37,500	1.00	37,500	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
994755		College Access Advisor Stephanie Andrews <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,500	1.00	31,500	
994756		Regional Coordinator Barbara Koch <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,195	1.00	40,195	
994757		Budget Coordinator Traci Shepherd <i>This position is totally funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
994783		Program Education Specialist Lisa Wills <i>This position is totally funded from restricted use sources.</i>	12	.50	15,450	.50	15,450	
994784		Assistant Director/Program Education Specialist Victor Chavez <i>This position is totally funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
994785		Director Frances Ervin <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,181	1.00	50,181	
994796		Associate Director/Statistician Manivone Souriya <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
994797		Director of Middle School Programs Stephanie Haynes <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,208	1.00	42,208	
994799		EDA/Financial Literacy Coordinator Jennifer Stork <i>This position is totally funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
994800		Educational Development Assistant/ACT-SAT Coordinator Tahmina Trisha <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,786	1.00	31,786	
994801		Educational Development Assistant Myron Richard <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,722	1.00	30,722	
994802		Project Director Larry Ramos <i>This position is totally funded from restricted use sources.</i>	12	1.00	60,107	1.00	60,107	
994804		TRIO DSS Academic Advisor/Study Skills Coordinator Shari Miller <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,000	1.00	29,000	
994806		Director Martha Lewis <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,792	1.00	48,792	
994808		Director of Student Support Services Deemathie deSilva		1.00	70,315	.00	0	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	994810	Data Specialist Sandra Bush	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
	994930	Academic Adviser/Learning Skills and Technology Coordinator John Simkins	12	1.00	36,000	1.00	36,000	
		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.						
	995103	College Access Advisor Catherine Adam	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	995154	Assistant Director and Academic Adviser Elizabeth Mohler	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.						
	995313	College Access Challenge Grant Assistant Barbara Kae	12	.50	20,800	.50	20,800	
		This position is totally funded from restricted use sources.						
	995316	Academic Advisor/Tutor Coordinator Kimberlee Cook	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
	996968	Data Specialist/Office Coordinator Sheri Daniel-Washington	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	997034	Scholarship Coordinator Richard Schwasinger	12	.00	42,000	1.00	42,000	
		This position is totally funded from restricted use sources.						
	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.						
	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	Academic Program Database Coordinator Travis Feeney	12	1.00	39,500	1.00	39,500	
		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.						

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997257		Regional Coordinator Regina Rose	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
997262		Regional Coordinator Silvia Morales	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
997339		Counselor LaDonna Williams	12	.75	23,175	.75	23,175	
		This position is totally funded from restricted use sources.						
997426		Program Specialist Bradley Webster	12	1.00	37,595	1.00	37,595	
		This position is totally funded from restricted use sources.						
997506		VUB CACG Program Coordinator Shondella Umeh	12	1.00	35,000	1.00	35,000	
		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.						
997567		Assistant Director Riccardo Harris	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restricted use sources.						
997643		College Access Advisor Shannon Keys	12	1.00	31,500	1.00	31,500	
		This position is totally funded from restricted use sources.						
998803		Director Shukura Bakari-Cozart	12	1.00	45,450	1.00	45,450	
		This position is totally funded from restricted use sources.						
Total Unclassified Salaries				51.75	2,085,694	51.75	2,015,379	
Unclassified Salaries by Fund								
R50947		SR College Access Challenge Grant 2		2.00	83,200	2.00	83,200	
R51030		SR Trio Talent Search Program 2013		6.00	238,823	6.00	238,823	
R51037		SR Gear Up State Award 2014		21.00	825,322	22.00	825,322	
R51045		SR Student Support Services 2014		4.00	190,315	3.00	120,000	
R51049		SR Upward Bound Wichita Prep		3.00	129,500	3.00	129,500	
R51050		SR Disability Student Support Servi		3.00	107,792	3.00	107,792	
R51052		SR Education Opptunity Centr 2014		3.00	116,081	3.00	116,081	
R51053		SR Veterans Upward Bound		4.00	149,045	3.00	114,045	
R51058		SR Ronald E McNair Baccaluareate Ac		2.00	84,060	2.00	84,060	
R51064		SR College Access Grant 2013		.25	7,725	.25	7,725	
R51065		SR College Access Grant 2014		1.50	63,648	1.50	63,648	
R51073		SR College Access Grant 2014		.00	0	1.00	35,000	
R51079		SR Upward Bound Math Science Center		2.00	90,183	2.00	90,183	
Total Unclassified Salaries				51.75	2,085,694	51.75	2,015,379	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750	Dependent Health Insurance	48,570	53,958
1760	State Leave Payment Assessment	9,121	12,103
1810	KPERS Retirement	3,265	8,182
1830	Regents Retirement	131,026	150,032

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1850		TIAA Disability			14,338		17,149	
1911		FICA Medicare			23,756		28,326	
1912		FICA OASDI			101,505		121,035	
1950		Single Group Health Insurance			283,949		312,628	
1970		Workers Compensation			9,284		9,497	
1980		Unemployment Compensation			4,274		2,368	
Total Students & Fringe Benefits					629,088		715,278	
Student and Fringe Benefits by Fund								
R50889		SR GEAR UP State Award 2013			247,594		0	
R50890		SR UPWARD BOUND WICHITA PREP			46,810		0	
R50892		SR TRIO Talent Search Program 2013			79,081		0	
R50902		SR Student Suppor Services 2013			58,179		0	
R50905		SR Educational Opportunity Centers			45,721		0	
R50906		SR Disability Student Support Servi			39,957		0	
R50918		SR Ronald E McNair Post-Baccaluarea			36,183		0	
R50923		SR Upward Bound Math Science Center			33,521		0	
R50934		SR College Access Challenge Grant 2			12,836		0	
R50947		SR College Access Challenge Grant 2			29,206		28,797	
R51030		SR Trio Talent Search Program 2013			0		87,341	
R51037		SR Gear Up State Award 2014			0		282,303	
R51045		SR Student Support Services 2014			0		48,925	
R51049		SR Upward Bound Wichita Prep			0		46,975	
R51050		SR Disability Student Support Servi			0		43,227	
R51052		SR Education Opptunity Centr 2014			0		44,476	
R51053		SR Veterans Upward Bound			0		38,462	
R51058		SR Ronald E McNair Baccaluareate Ac			0		31,761	
R51064		SR College Access Grant 2013			0		3,205	
R51065		SR College Access Grant 2014			0		22,884	
R51073		SR College Access Grant 2014			0		3,889	
R51079		SR Upward Bound Math Science Center			0		33,033	
Total Students & Fringe Benefits					629,088		715,278	
Total Salaries & Fringe Benefits					51.75	2,714,782	51.75	2,730,657
Total Salaries & Fringe Benefits by Fund								
R50889		SR GEAR UP State Award 2013		.00	247,594	.00	0	
R50890		SR UPWARD BOUND WICHITA PREP		.00	46,810	.00	0	
R50892		SR TRIO Talent Search Program 2013		.00	79,081	.00	0	
R50902		SR Student Suppor Services 2013		.00	58,179	.00	0	
R50905		SR Educational Opportunity Centers		.00	45,721	.00	0	
R50906		SR Disability Student Support Servi		.00	39,957	.00	0	
R50918		SR Ronald E McNair Post-Baccaluarea		.00	36,183	.00	0	
R50923		SR Upward Bound Math Science Center		.00	33,521	.00	0	
R50934		SR College Access Challenge Grant 2		.00	12,836	.00	0	
R50947		SR College Access Challenge Grant 2		2.00	112,406	2.00	111,997	
R51030		SR Trio Talent Search Program 2013		6.00	238,823	6.00	326,164	
R51037		SR Gear Up State Award 2014		21.00	825,322	22.00	1,107,625	
R51045		SR Student Support Services 2014		4.00	190,315	3.00	168,925	
R51049		SR Upward Bound Wichita Prep		3.00	129,500	3.00	176,475	
R51050		SR Disability Student Support Servi		3.00	107,792	3.00	151,019	
R51052		SR Education Opptunity Centr 2014		3.00	116,081	3.00	160,557	
R51053		SR Veterans Upward Bound		4.00	149,045	3.00	152,507	
R51058		SR Ronald E McNair Baccaluareate Ac		2.00	84,060	2.00	115,821	
R51064		SR College Access Grant 2013		.25	7,725	.25	10,930	
R51065		SR College Access Grant 2014		1.50	63,648	1.50	86,532	
R51073		SR College Access Grant 2014		.00	0	1.00	38,889	
R51079		SR Upward Bound Math Science Center		2.00	90,183	2.00	123,216	
Total Salaries & Fringe Benefits					51.75	2,714,782	51.75	2,730,657
Total FTE and Expenditures					51.75	2,714,782	51.75	2,730,657

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
R50889	SR GEAR UP State Award 2013		.00	247,594	.00	0	
R50890	SR UPWARD BOUND WICHITA PREP		.00	46,810	.00	0	
R50892	SR TRIO Talent Search Program 2013		.00	79,081	.00	0	
R50902	SR Student Suppor Services 2013		.00	58,179	.00	0	
R50905	SR Educational Opportunity Centers		.00	45,721	.00	0	
R50906	SR Disability Student Support Servi		.00	39,957	.00	0	
R50918	SR Ronald E McNair Post-Baccaluarea		.00	36,183	.00	0	
R50923	SR Upward Bound Math Science Center		.00	33,521	.00	0	
R50934	SR College Access Challenge Grant 2		.00	12,836	.00	0	
R50947	SR College Access Challenge Grant 2		2.00	112,406	2.00	111,997	
R51030	SR Trio Talent Search Program 2013		6.00	238,823	6.00	326,164	
R51037	SR Gear Up State Award 2014		21.00	825,322	22.00	1,107,625	
R51045	SR Student Support Services 2014		4.00	190,315	3.00	168,925	
R51049	SR Upward Bound Wichita Prep		3.00	129,500	3.00	176,475	
R51050	SR Disability Student Support Servi		3.00	107,792	3.00	151,019	
R51052	SR Education Opptunity Centr 2014		3.00	116,081	3.00	160,557	
R51053	SR Veterans Upward Bound		4.00	149,045	3.00	152,507	
R51058	SR Ronald E McNair Baccaluareate Ac		2.00	84,060	2.00	115,821	
R51064	SR College Access Grant 2013		.25	7,725	.25	10,930	
R51065	SR College Access Grant 2014		1.50	63,648	1.50	86,532	
R51073	SR College Access Grant 2014		.00	0	1.00	38,889	
R51079	SR Upward Bound Math Science Center		2.00	90,183	2.00	123,216	
Total FTE and Expenditures			51.75	2,714,782	51.75	2,730,657	

W.S.U. ANNUAL BUDGET
Training Programs - Training and Technology Team (102648)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994841		Systems Engineer Sivaramakrishna Krishnaiyer	12	1.00	112,000	1.00	112,000	
		This position is totally funded from restricted use sources.						
994955		Project Coordinator Emily Zimmerman	12	1.00	44,000	1.00	44,000	
		This position is totally funded from restricted use sources.						
994956		Senior Research Contract Administrator John Duvall	12	.50	33,000	.50	33,000	
		This position is totally funded from restricted use sources.						
994957		Software Development Engineer Masaaki Takahashi	12	1.00	80,000	1.00	80,000	
		This position is totally funded from restricted use sources.						
994958		Program Assistant/Operations Director Charles Eaton	12	1.00	52,000	1.00	52,000	
		This position is totally funded from restricted use sources.						
994959		On Line Training Coordinator Amy Jones	12	1.00	61,000	1.00	61,000	
		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	80,000	1.00	80,000	
		This position is totally funded from restricted use sources.						
994963		Solutions Architect Yasir Muneer	12	1.00	120,000	1.00	120,000	
		This position is totally funded from restricted use sources.						
994964		Media Team Leader Linh Christensen	12	1.00	61,000	1.00	61,000	
		This position is totally funded from restricted use sources.						
994965		State Training Coordinator Stacy Rucker	12	1.00	68,000	1.00	68,000	
		This position is totally funded from restricted use sources.						
995029		Executive Director and Associate Professor Don Nance	9	.90	110,000	.90	110,000	
		This position is totally funded from restricted use sources.						
995030		Materials Development Coordinator Pennie Myers	10	1.00	93,000	1.00	93,000	
		This position is totally funded from restricted use sources.						
995031		Senior Software Development Engineer Arif Mosharraf	12	1.00	102,000	1.00	102,000	
		This position is totally funded from restricted use sources.						
996999		Content Development Research Specialist Kerry Grosch	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Training Programs - Training and Technology Team (102648)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997027	Information Technology Specialist Junaid Hyder	12	1.00	85,000	1.00	85,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		15.40	1,204,000	15.40	1,204,000	
Unclassified Salaries by Fund								
	R51027	SR Title XIX Medicaid Contract Data		15.40	1,204,000	15.40	1,204,000	
		Total Unclassified Salaries		15.40	1,204,000	15.40	1,204,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750	Dependent Health Insurance			21,989		21,553	
	1760	State Leave Payment Assessment			6,025		7,224	
	1830	Regents Retirement			91,366		102,340	
	1850	TIAA Disability			9,481		10,237	
	1911	FICA Medicare			15,915		17,187	
	1912	FICA OASDI			68,031		73,345	
	1950	Single Group Health Insurance			109,074		106,918	
	1970	Workers Compensation			6,137		5,665	
	1980	Unemployment Compensation			2,861		1,429	
		Total Students & Fringe Benefits			330,879		345,898	
Student and Fringe Benefits by Fund								
	R50894	SR Title XIX Medicaid Contract for			330,879		0	
	R51027	SR Title XIX Medicaid Contract Data			0		345,898	
		Total Students & Fringe Benefits			330,879		345,898	
		Total Salaries & Fringe Benefits		15.40	1,534,879	15.40	1,549,898	
Total Salaries & Fringe Benefits by Fund								
	R50894	SR Title XIX Medicaid Contract for		.00	330,879	.00	0	
	R51027	SR Title XIX Medicaid Contract Data		15.40	1,204,000	15.40	1,549,898	
		Total Salaries & Fringe Benefits		15.40	1,534,879	15.40	1,549,898	
Total FTE and Expenditures				15.40	1,534,879	15.40	1,549,898	
Total Budget by Fund								
	R50894	SR Title XIX Medicaid Contract for		.00	330,879	.00	0	
	R51027	SR Title XIX Medicaid Contract Data		15.40	1,204,000	15.40	1,549,898	
		Total FTE and Expenditures		15.40	1,534,879	15.40	1,549,898	

Wichita State University
Fiscal Year 2015 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Research Overhead Fund</u>	<u>Federal Work Study Fund</u>	<u>University Federal Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits								
University Support Staff Salaries	\$51,159	\$0	\$289,299	\$0	\$0	\$0	\$340,458	1.65%
Unclassified Salaries	691,437	532,117	1,987,865	67,038	0	5,719,379	8,997,836	43.61%
Graduate Assistants	0	0	79,100	0	0	0	79,100	0.38%
Student Salaries	7,459	0	187,700	0	92,500	0	287,659	1.39%
Fringe Benefits	227,321	111,428	617,507	12,199	991	1,134,430	2,103,876	10.20%
Shrinkage	(22,293)	(14,680)	0	0	0	0	(36,973)	-0.18%
Subtotal Salaries and Fringe Benefits	\$955,083	\$628,865	\$3,161,471	\$79,237	\$93,491	\$6,853,809	\$11,771,956	57.05%
Other Operating Expenditures	\$0	\$16,942	\$1,841,777	\$0	\$0	\$7,000,000	\$8,858,719	42.95%
Total Public Service Program Budget	\$955,083	\$645,807	\$5,003,248	\$79,237	\$93,491	\$13,853,809	\$20,630,675	100.00%

Wichita State University
Fiscal Year 2015 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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999420		Library Assistant II Catherine Ramirez	12	1.00	31,263	1.00	33,738	7.9%
999428		Library Assistant I Marlene Hoglund	12	1.00	24,524	1.00	25,252	3.0%
999544		Library Assistant III Ruth Harries	12	1.00	29,744	1.00	30,639	3.0%
999549		Technology Support Technician II Madeline Sparling	12	1.00	42,807	1.00	45,261	5.7%
999569		Library Assistant II Vacant	12	1.00	26,999	1.00	27,810	
999590		Library Assistant II Jack Robertson	12	1.00	26,999	1.00	28,476	5.5%
999646		Library Assistant II Mary Wirths	12	1.00	29,016	1.00	31,408	8.2%
999781		Library Assistant II Joan Wilson	12	1.00	27,644	1.00	29,162	5.5%
999782		Library Assistant II Anita Diaz	12	1.00	31,991	1.00	34,612	8.2%
999783		Senior Administrative Assistant Rachel Mapel	12	.00	0	1.00	29,162	
999783		Accounting Specialist Glennis Dodson	12	1.00	30,493	.00	0	
999785		Library Assistant III Sandra Oswald	12	1.00	38,896	1.00	42,100	8.2%
999787		Public Service Administrator II Robyn Tiemeyer	12	1.00	41,871	1.00	43,119	3.0%
999789		Library Assistant II Betty Sherwood	12	1.00	36,172	1.00	39,125	8.2%
999791		Library Assistant II George Corbin	12	1.00	32,760	1.00	35,485	8.3%
999792		Library Assistant III Connie Basquez	12	1.00	35,236	1.00	38,106	8.1%
999794		Library Assistant II April Bohannan	12	1.00	30,493	.00	0	
999794		Library Assistant II Vacant	12	.00	0	1.00	27,810	
999795		Library Assistant II Christina Feeney	12	1.00	26,999	1.00	28,476	5.5%
999796		Library Assistant I Judith Lewis	12	1.00	27,644	1.00	29,890	8.1%
999797		Program Consultant II Mary Nelson	12	1.00	41,871	1.00	44,096	5.3%
999798		Library Assistant III Beverly Henline	12	1.00	36,172	1.00	39,125	8.2%
999799		Library Assistant I Laurie Allen	12	1.00	32,760	1.00	34,612	5.7%

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999802	Library Assistant III John Stewart	12	1.00	32,760	1.00	34,612	5.7%
	999803	Library Assistant I Kathryn Adams	12	1.00	26,333	1.00	28,476	8.1%
	999804	Library Assistant I Stephanie Versch	12	1.00	24,524	1.00	25,792	5.2%
	999842	Library Assistant II Douglas Weber	12	1.00	32,760	1.00	35,485	8.3%
	999893	Library Assistant II Josephine Plumb	12	1.00	30,493	1.00	32,948	8.1%
	999961	Library Assistant III Carrye McGrath	12	1.00	30,493	1.00	32,199	5.6%
1040	Classified-Longevity				17,000		0	
	Total USS Salaries				27.00 876,717		27.00 906,976	
USS Salaries by Fund								
A0003	GU State General Fund			26.00	849,718	25.00	851,356	
A2000	GU General Fees Fund			1.00	26,999	2.00	55,620	
	Total USS Salaries				27.00 876,717		27.00 906,976	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

997578	Project Archivist Lucy Waldrop	12	1.00	35,350	1.00	36,145	2.2%
997667	Assistant Professor and Library Systems Developer Gemma Blackburn	12	1.00	45,542	1.00	45,542	
997939	Technology Support Analyst Anthony Caldwell	12	1.00	48,000	1.00	49,320	2.8%
997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	20,765	1.00	25,737	
997982	Associate Professor and Acquisitions Librarian Virginia Williams	12	1.00	56,387	1.00	58,356	3.5%
997983	Assistant Professor and Coordinator of Library Instruction Melissa Mallon	12	1.00	52,709	1.00	54,557	3.8%
997984	Senior Associate Dean for University Libraries and Associate Professor Kathy Downes	12	1.00	96,593	1.00	99,249	3.2%
997985	Associate Professor and Education Librarian Janet Brown	12	1.00	63,302	1.00	64,998	2.7%
997987	Associate Professor and Cataloging and Institutional Repository Librarian Susan Matveyeva	12	1.00	54,692	1.00	56,152	2.7%
997989	Assistant Instructor and Temporary Reference Librarian Angela Paul	12	1.00	39,185	1.00	40,067	2.3%
997990	Associate Professor and Electronic Resources Librarian Mary Walker	12	1.00	49,563	1.00	51,853	4.6%
997991	Instruction and Research Services Librarian and Assistant Professor Katharine Pionke	12	1.00	41,000	1.00	43,352	5.7%

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997993	Director of Library Technologies Muhammad Usmani	12	1.00	74,880	1.00	76,939	2.7%
	997994	Assistant Professor and Metadata and Digital Initiatives Librarian Elizabeth Walker	12	1.00	41,000	1.00	44,260	8.0%
	997996	Assistant Dean for Technical Services and Associate Professor Nancy Deyoe	12	1.00	71,833	1.00	74,168	3.6%
	997997	Instruction and Research Services Librarian and Assistant Professor Shonn Haren	12	.00	0	1.00	41,000	
	997997	Instruction and Research Services Librarian and Assistant Professor Vacant		1.00	45,972	.00	0	
	997998	Associate Professor, Curator of Special Collections, and University Archivist Lorraine Madway	12	1.00	65,815	1.00	67,863	3.1%
	997999	Associate Dean of University Libraries and Assistant Professor Rhonda Huisman	12	1.00	71,000	1.00	71,710	1.2%
	998001	Associate Professor and Coordinator for Collection Development Cathy Moore-Jansen	12	1.00	71,332	1.00	73,055	2.7%
	998335	Associate Professor and Music and Fine Arts Librarian Rachel Crane	12	1.00	52,723	1.00	54,212	2.8%
1140		Graduate Assistants-Other		.00	92,457	.00	117,657	
		Total Unclassified Salaries		20.00	1,190,100	20.00	1,246,192	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		10.00	579,392	10.00	626,428	
	A2000	GU General Fees Fund		10.00	536,708	10.00	555,764	
	D10202	RU Library		.00	74,000	.00	64,000	
		Total Unclassified Salaries		20.00	1,190,100	20.00	1,246,192	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage		(59,856)	(64,394)
1750	Dependent Health Insurance		55,046	57,132
1760	State Leave Payment Assessment		10,952	12,938
1810	KPERS Retirement		87,972	101,804
1830	Regents Retirement		70,243	81,685
1850	TIAA Disability		16,442	17,325
1911	FICA Medicare		26,941	30,569
1912	FICA OASDI		115,113	130,581
1950	Single Group Health Insurance		272,805	294,851
1970	Workers Compensation		11,152	10,141
1980	Unemployment Compensation		5,159	2,551
	Total Students & Fringe Benefits		611,969	675,183
Student and Fringe Benefits by Fund				
	A0003	GU State General Fund	496,748	513,628
	A2000	GU General Fees Fund	108,558	155,918
	D10202	RU Library	6,663	5,637
		Total Students & Fringe Benefits	611,969	675,183
	Total Salaries & Fringe Benefits		47.00 2,678,786	47.00 2,828,351

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		36.00	1,925,858	35.00	1,991,412	
	A2000	GU General Fees Fund		11.00	672,265	12.00	767,302	
	D10202	RU Library		.00	80,663	.00	69,637	
		Total Salaries & Fringe Benefits		47.00	2,678,786	47.00	2,828,351	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			97,645		95,145	
		Commodities			58,763		64,263	
		Capital Outlay			12,480		9,480	
		Non-Expense Items			160,000		173,000	
		Total OOE			328,888		341,888	
OOE by Fund								
	A2000	GU General Fees Fund			126,178		126,178	
	D10202	RU Library			202,710		215,710	
		Total Operating Expenses			328,888		341,888	
		Total FTE and Expenditures		47.00	3,007,674	47.00	3,170,239	
Total Budget by Fund								
	A0003	GU State General Fund		36.00	1,925,858	35.00	1,991,412	
	A2000	GU General Fees Fund		11.00	798,443	12.00	893,480	
	D10202	RU Library		.00	283,373	.00	285,347	
		Total FTE and Expenditures		47.00	3,007,674	47.00	3,170,239	

W.S.U. ANNUAL BUDGET
Library Dean's Office (102801)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999591	Senior Administrative Specialist Stephanie Sauls	12	1.00	33,613	.00	0	
	999591	Administrative Officer Stephanie Sauls	12	.00	0	1.00	38,106	
1040	Classified-Longevity				640		0	
	Total USS Salaries			1.00	34,253	1.00	38,106	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	34,253	1.00	38,106	
	Total USS Salaries			1.00	34,253	1.00	38,106	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998002	Dean of University Libraries and Professor Donald Gilstrap	12	1.00	159,900	1.00	164,297	2.7%
	Total Unclassified Salaries			1.00	159,900	1.00	164,297	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	159,900	1.00	164,297	
	Total Unclassified Salaries			1.00	159,900	1.00	164,297	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(5,581)	(5,795)		
1750	Dependent Health Insurance				3,238	3,174		
1760	State Leave Payment Assessment				1,050	1,215		
1810	KPERs Retirement				3,519	4,295		
1830	Regents Retirement				13,592	13,966		
1850	TIAA Disability				1,652	1,721		
1911	FICA Medicare				2,738	2,853		
1912	FICA OASDI				9,208	9,593		
1950	Single Group Health Insurance				13,990	13,714		
1970	Workers Compensation				1,069	953		
1980	Unemployment Compensation				492	237		
	Total Students & Fringe Benefits				44,967		45,926	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			44,967		45,926	
	Total Students & Fringe Benefits				44,967		45,926	
Total Salaries & Fringe Benefits				2.00	239,120	2.00	248,329	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	239,120	2.00	248,329	
	Total Salaries & Fringe Benefits			2.00	239,120	2.00	248,329	
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 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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			<u>138,495</u>		<u>138,495</u>	
	Total FTE and Expenditures		<u>2.00</u>	<u>377,615</u>	<u>2.00</u>	<u>386,824</u>	
Total Budget by Fund							
A0003	GU State General Fund		2.00	239,120	2.00	248,329	
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		<u>2.00</u>	<u>377,615</u>	<u>2.00</u>	<u>386,824</u>	

W.S.U. ANNUAL BUDGET
Library - Out of State Travel (102802)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,430		5,430	
	Total OOE			<u>5,430</u>		<u>5,430</u>	
OOE by Fund							
A2000	GU General Fees Fund			5,430		5,430	
	Total Operating Expenses			<u>5,430</u>		<u>5,430</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>5,430</u>	<u>.00</u>	<u>5,430</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	5,430	.00	5,430	
	Total FTE and Expenditures		<u>.00</u>	<u>5,430</u>	<u>.00</u>	<u>5,430</u>	

W.S.U. ANNUAL BUDGET
Library - Reference and Research (102820)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			3,534		0	
	Total OOE			<u>3,534</u>		<u>0</u>	
OOE by Fund							
D10204	RU Library - Reference and Research			3,534		0	
	Total Operating Expenses			<u>3,534</u>		<u>0</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>3,534</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
D10204	RU Library - Reference and Research		.00	3,534	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>3,534</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Library - Access Services (102822)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			202,000		202,000	
1210		Student Salaries-WS-WSU Match			8,000		8,000	
1220		Student Salaries-Workstudy Federal			24,000		24,000	
1690		Shrinkage			(3,398)		(3,398)	
1760		State Leave Payment Assessment			1,265		1,405	
1970		Workers Compensation			1,288		1,101	
Total Students & Fringe Benefits					233,155		233,108	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			145,634		145,604	
D10206		RU Library - Access Services			63,259		63,247	
R40041		Federal Work Study Program			24,262		24,257	
Total Students & Fringe Benefits					233,155		233,108	
Total Salaries & Fringe Benefits				.00	233,155	.00	233,108	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		.00	145,634	.00	145,604	
D10206		RU Library - Access Services		.00	63,259	.00	63,247	
R40041		Federal Work Study Program		.00	24,262	.00	24,257	
Total Salaries & Fringe Benefits				.00	233,155	.00	233,108	
Total FTE and Expenditures				.00	233,155	.00	233,108	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	145,634	.00	145,604	
D10206		RU Library - Access Services		.00	63,259	.00	63,247	
R40041		Federal Work Study Program		.00	24,262	.00	24,257	
Total FTE and Expenditures				.00	233,155	.00	233,108	

W.S.U. ANNUAL BUDGET
Library - Interlibrary Loan (102823)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			2,800		0	
	Total OOE			<u>2,800</u>		<u>0</u>	
OOE by Fund							
D10207	RU Library - Interlibrary Loan			2,800		0	
	Total Operating Expenses			<u>2,800</u>		<u>0</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,800</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
D10207	RU Library - Interlibrary Loan		.00	2,800	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>2,800</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Library - Technical Services (102824)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			3,200		0	
	Total OOE			<u>3,200</u>		<u>0</u>	
OOE by Fund							
D10208	RU Library - Technical Services			3,200		0	
	Total Operating Expenses			<u>3,200</u>		<u>0</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>3,200</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
D10208	RU Library - Technical Services		.00	3,200	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>3,200</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Library - Special Collections (102825)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		1,379		0		
		Total OOE		<u>1,379</u>		<u>0</u>		
OOE by Fund								
	D10209	RU Library - Special Collections		1,379		0		
		Total Operating Expenses		<u>1,379</u>		<u>0</u>		
		Total FTE and Expenditures		<u>.00</u>	<u>1,379</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
	D10209	RU Library - Special Collections		.00	1,379	.00	0	
		Total FTE and Expenditures		<u>.00</u>	<u>1,379</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Library - Systems (102826)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			41,524		0	
	Total OOE			<u>41,524</u>		<u>0</u>	
OOE by Fund							
D10210	RU Library - Systems			41,524		0	
	Total Operating Expenses			<u>41,524</u>		<u>0</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>41,524</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
D10210	RU Library - Systems		.00	41,524	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>41,524</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Library - Information Resources (102827)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			2,320,551		2,322,451	
	Commodities			325,893		316,093	
	Capital Outlay			178,664		186,564	
	Grants			20,000		20,000	
	Total OOE			2,845,108		2,845,108	
OOE by Fund							
A0003	GU State General Fund			582,590		582,590	
A2000	GU General Fees Fund			2,023,954		2,023,954	
D10211	RU Library - Information Resources			238,564		238,564	
	Total Operating Expenses			2,845,108		2,845,108	
	Total FTE and Expenditures		.00	2,845,108	.00	2,845,108	
Total Budget by Fund							
A0003	GU State General Fund		.00	582,590	.00	582,590	
A2000	GU General Fees Fund		.00	2,023,954	.00	2,023,954	
D10211	RU Library - Information Resources		.00	238,564	.00	238,564	
	Total FTE and Expenditures		.00	2,845,108	.00	2,845,108	

W.S.U. ANNUAL BUDGET
Holmes Museum of Anthropology (102067)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998249	Director of the Museum of Anthropology Jerry Martin	12	.50	28,444	.50	29,155	2.5%
Total Unclassified Salaries				.50	28,444	.50	29,155	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.50	28,444	.50	29,155	
Total Unclassified Salaries				.50	28,444	.50	29,155	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210	Student Salaries-WS-WSU Match				661		661	
1220	Student Salaries-Workstudy Federal				1,983		1,983	
1690	Shrinkage				(908)		(923)	
1760	State Leave Payment Assessment				169		191	
1830	Regents Retirement				2,418		2,479	
1850	TIAA Disability				242		248	
1911	FICA Medicare				385		396	
1912	FICA OASDI				1,644		1,691	
1950	Single Group Health Insurance				5,572		5,460	
1970	Workers Compensation				172		152	
1980	Unemployment Compensation				69		33	
Total Students & Fringe Benefits					12,407		12,371	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,402		10,366	
	R40041	Federal Work Study Program			2,005		2,005	
Total Students & Fringe Benefits					12,407		12,371	
Total Salaries & Fringe Benefits				.50	40,851	.50	41,526	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.50	38,846	.50	39,521	
	R40041	Federal Work Study Program		.00	2,005	.00	2,005	
Total Salaries & Fringe Benefits				.50	40,851	.50	41,526	
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	41,196	.50	41,871	
Total Budget by Fund								
	A0003	GU State General Fund		.50	38,846	.50	39,521	
	A2000	GU General Fees Fund		.00	345	.00	345	
	R40041	Federal Work Study Program		.00	2,005	.00	2,005	
Total FTE and Expenditures				.50	41,196	.50	41,871	

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994438		Assistant Director for Finance and Management Linda Doll	12	1.00	52,184	1.00	53,619	2.7%
997082		Membership and Special Events Manager Carolyn Copple	12	1.00	38,709	1.00	39,773	2.7%
997854		Art Registrar Stephanie Teasley	12	1.00	39,000	1.00	40,170	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997860		Curator of Modern and Contemporary Art Jodi Throckmorton	12	1.00	50,000	1.00	51,375	2.8%
997905		Curator of Education Aimee Geist		1.00	51,095	.00	0	
997905		Curator of Education Vacant	12	.00	0	1.00	51,095	
998000		Art Exhibition Designer James Porter	12	1.00	51,095	1.00	52,500	2.7%
998033		Public Relations and Marketing Manager Jessy Clonts	12	1.00	43,000	1.00	44,182	2.7%
998568		Director, Edwin A. Ulrich Museum of Art Robert Workman	12	1.00	95,000	1.00	97,612	2.7%
1110		Unclassified Salaries-Seasonal and Temporary		.00	47,950	.00	42,713	
		Total Unclassified Salaries		8.00	468,033	8.00	473,039	
Unclassified Salaries by Fund								
A0003		GU State General Fund		6.00	294,583	5.00	249,949	
A2000		GU General Fees Fund		1.00	95,000	2.00	148,707	
D10328		RU Edwin A. Ulrich Museum of Art		1.00	78,450	1.00	74,383	
		Total Unclassified Salaries		8.00	468,033	8.00	473,039	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	21,424	31,424
1690	Shrinkage	(11,847)	(12,267)
1750	Dependent Health Insurance	9,714	12,696
1760	State Leave Payment Assessment	2,647	3,033
1830	Regents Retirement	28,509	31,925
1850	TIAA Disability	3,611	3,662
1911	FICA Medicare	6,650	6,714
1912	FICA OASDI	28,422	28,693
1950	Single Group Health Insurance	34,975	47,999
1970	Workers Compensation	2,699	2,376
1980	Unemployment Compensation	1,196	562
	Total Students & Fringe Benefits	128,000	156,817
Student and Fringe Benefits by Fund			
A0003	GU State General Fund	93,396	98,565
A2000	GU General Fees Fund	24,607	28,352
D10328	RU Edwin A. Ulrich Museum of Art	9,997	29,900
	Total Students & Fringe Benefits	128,000	156,817

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				8.00	596,033	8.00	629,856	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.00	387,979	5.00	348,514	
A2000		GU General Fees Fund		1.00	119,607	2.00	177,059	
D10328		RU Edwin A. Ulrich Museum of Art		1.00	88,447	1.00	104,283	
Total Salaries & Fringe Benefits				8.00	596,033	8.00	629,856	
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					13,456		13,456	
Commodities					17,000		17,000	
Total OOE					30,456		30,456	
OOE by Fund								
A2000		GU General Fees Fund			20,456		20,456	
D10328		RU Edwin A. Ulrich Museum of Art			10,000		10,000	
Total Operating Expenses					30,456		30,456	
Total FTE and Expenditures				8.00	626,489	8.00	660,312	
Total Budget by Fund								
A0003		GU State General Fund		6.00	387,979	5.00	348,514	
A2000		GU General Fees Fund		1.00	140,063	2.00	197,515	
D10328		RU Edwin A. Ulrich Museum of Art		1.00	98,447	1.00	114,283	
Total FTE and Expenditures				8.00	626,489	8.00	660,312	

W.S.U. ANNUAL BUDGET
Ulrich Museum-Out of State Travel (102135)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			2,700		2,700	
	Total OOE			<u>2,700</u>		<u>2,700</u>	
OOE by Fund							
A2000	GU General Fees Fund			2,700		2,700	
	Total Operating Expenses			<u>2,700</u>		<u>2,700</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,700</u>	<u>.00</u>	<u>2,700</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	2,700	.00	2,700	
	Total FTE and Expenditures		<u>.00</u>	<u>2,700</u>	<u>.00</u>	<u>2,700</u>	

W.S.U. ANNUAL BUDGET
MRC - Telecourse Services (102330)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998011	Educational Technologist Patricia Morriss	12	1.00	48,958	1.00	50,428	3.0%
		Total Unclassified Salaries		1.00	48,958	1.00	50,428	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	48,958	1.00	50,428	
		Total Unclassified Salaries		1.00	48,958	1.00	50,428	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			1,000		1,000	
1690		Shrinkage			(1,480)		(1,515)	
1760		State Leave Payment Assessment			271		309	
1830		Regents Retirement			4,162		4,287	
1850		TIAA Disability			417		429	
1911		FICA Medicare			705		726	
1912		FICA OASDI			3,013		3,103	
1950		Single Group Health Insurance			6,995		6,857	
1970		Workers Compensation			276		243	
1980		Unemployment Compensation			127		61	
		Total Students & Fringe Benefits			15,486		15,500	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			14,474		14,489	
	D10218	RU MRC - Telecourse Services			1,012		1,011	
		Total Students & Fringe Benefits			15,486		15,500	
		Total Salaries & Fringe Benefits		1.00	64,444	1.00	65,928	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	63,432	1.00	64,917	
	D10218	RU MRC - Telecourse Services		.00	1,012	.00	1,011	
		Total Salaries & Fringe Benefits		1.00	64,444	1.00	65,928	
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	125,284	1.00	126,768	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	63,432	1.00	64,917	
	D10218	RU MRC - Telecourse Services		.00	61,852	.00	61,851	
		Total FTE and Expenditures		1.00	125,284	1.00	126,768	

W.S.U. ANNUAL BUDGET
Media Resources Administrative Services (102805)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999521	Administrative Specialist Carol Smith	12	1.00	33,613	.00	0	
	999521	Senior Administrative Specialist Carol Smith	12	.00	0	1.00	37,253	
	999818	Accounting Specialist Kimberly Jantz	12	1.00	34,445	.00	0	
	999818	Public Service Administrator I Kimberly Jantz	12	.00	0	1.00	40,061	
	999824	Accountant I Lois Nicholas	12	1.00	42,807	.00	0	
1020	USS - Overtime							
					387		387	
1040	Classified-Longevity							
					2,920		0	
		Total USS Salaries		3.00	114,172	2.00	77,701	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	114,172	2.00	77,701	
		Total USS Salaries		3.00	114,172	2.00	77,701	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997638	Digital Content Marketing Manager Sarah Meier	12	1.00	45,760	1.00	45,760	
	997731	Director of Media Resources Center Tonya Witherspoon	12	1.00	103,200	1.00	110,011	6.6%
	998006	Executive Director of Media Resource Center and Assistant Professor Vacant		1.00	110,880	.00	0	
1110	Unclassified Salaries-Seasonal and Temporary							
				.00	481	.00	3,434	
		Total Unclassified Salaries		3.00	260,321	2.00	159,205	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	46,241	1.00	49,194	
	A2000	GU General Fees Fund		2.00	214,080	1.00	110,011	
		Total Unclassified Salaries		3.00	260,321	2.00	159,205	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1690	Shrinkage		(10,755)	(6,811)
1750	Dependent Health Insurance		9,714	6,348
1760	State Leave Payment Assessment		2,027	1,425
1810	KPERS Retirement		11,728	8,758
1830	Regents Retirement		11,331	10,324
1850	TIAA Disability		3,182	1,987
1911	FICA Medicare		5,318	3,366
1912	FICA OASDI		22,731	14,381
1950	Single Group Health Insurance		27,980	13,714
1970	Workers Compensation		2,063	1,118
1980	Unemployment Compensation		957	282
	Total Students & Fringe Benefits		86,276	54,892

W.S.U. ANNUAL BUDGET
Media Resources Administrative Services (102805)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			66,124		37,841	
A2000	GU General Fees Fund			20,152		17,051	
	Total Students & Fringe Benefits			86,276		54,892	
	Total Salaries & Fringe Benefits		6.00	460,769	4.00	291,798	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		4.00	226,537	3.00	164,736	
A2000	GU General Fees Fund		2.00	234,232	1.00	127,062	
	Total Salaries & Fringe Benefits		6.00	460,769	4.00	291,798	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			21,307		23,505	
	Commodities			3,915		3,915	
	Non-Expense Items			3,700		3,700	
	Total OOE			28,922		31,120	
OOE by Fund							
A2000	GU General Fees Fund			25,222		27,420	
D10219	RU Media Resources Administrative Services			3,700		3,700	
	Total Operating Expenses			28,922		31,120	
	Total FTE and Expenditures		6.00	489,691	4.00	322,918	
Total Budget by Fund							
A0003	GU State General Fund		4.00	226,537	3.00	164,736	
A2000	GU General Fees Fund		2.00	259,454	1.00	154,482	
D10219	RU Media Resources Administrative Services		.00	3,700	.00	3,700	
	Total FTE and Expenditures		6.00	489,691	4.00	322,918	

W.S.U. ANNUAL BUDGET
MRC - New Media (102806)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997868		Educational Technologist Stephanie Pope		1.00	45,667	.00	0	
997868		Educational Technologist Vacant	12	.00	0	1.00	45,667	
998174		Manager of Digital Media Solutions Corey Ray		1.00	61,469	.00	0	
998174		Manager of Digital Media Solutions Vacant	12	.00	0	1.00	61,469	
998447		Educational Technologist Ryan Corcoran		1.00	43,930	.00	0	
998447		Educational Technologist Vacant	12	.00	0	1.00	53,930	
		Total Unclassified Salaries		3.00	151,066	3.00	161,066	
Unclassified Salaries by Fund								
A0003		GU State General Fund		3.00	151,066	.00	0	
A2000		GU General Fees Fund		.00	0	3.00	161,066	
		Total Unclassified Salaries		3.00	151,066	3.00	161,066	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			8,038		8,038	
1690		Shrinkage			(4,911)		(4,216)	
1750		Dependent Health Insurance			9,714		0	
1760		State Leave Payment Assessment			861		1,017	
1830		Regents Retirement			11,286		0	
1850		TIAA Disability			1,286		1,371	
1911		FICA Medicare			2,054		2,337	
1912		FICA OASDI			8,777		9,988	
1950		Single Group Health Insurance			20,985		0	
1970		Workers Compensation			878		796	
1980		Unemployment Compensation			369		194	
		Total Students & Fringe Benefits			59,337		19,525	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			59,337		7,939	
A2000		GU General Fees Fund			0		11,586	
		Total Students & Fringe Benefits			59,337		19,525	
		Total Salaries & Fringe Benefits		3.00	210,403	3.00	180,591	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	210,403	.00	7,939	
A2000		GU General Fees Fund		.00	0	3.00	172,652	
		Total Salaries & Fringe Benefits		3.00	210,403	3.00	180,591	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			850		850	
		Commodities			3,362		3,362	
		Total OOE			4,212		4,212	

W.S.U. ANNUAL BUDGET
MRC - New Media (102806)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
A2000	GU General Fees Fund			4,212		4,212	
	Total Operating Expenses			<u>4,212</u>		<u>4,212</u>	
	Total FTE and Expenditures		<u>3.00</u>	<u>214,615</u>	<u>3.00</u>	<u>184,803</u>	
Total Budget by Fund							
A0003	GU State General Fund		3.00	210,403	.00	7,939	
A2000	GU General Fees Fund		.00	4,212	3.00	176,864	
	Total FTE and Expenditures		<u>3.00</u>	<u>214,615</u>	<u>3.00</u>	<u>184,803</u>	

W.S.U. ANNUAL BUDGET
Media Resources-Out of State Travel (102807)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			9,230		9,230	
	Total OOE			<u>9,230</u>		<u>9,230</u>	
OOE by Fund							
A2000	GU General Fees Fund			9,230		9,230	
	Total Operating Expenses			<u>9,230</u>		<u>9,230</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>9,230</u>	<u>.00</u>	<u>9,230</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	9,230	.00	9,230	
	Total FTE and Expenditures		<u>.00</u>	<u>9,230</u>	<u>.00</u>	<u>9,230</u>	

W.S.U. ANNUAL BUDGET
MRC - Classroom Media Services (102809)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999382	Media Production Technician Russell Autrey	12	1.00	38,896	.00	0	
	999382	Media Production Technician Vacant	12	.00	0	1.00	39,125	
	999582	Media Production Technician Anthony Sanford	12	1.00	38,896	1.00	40,061	3.0%
	999873	Media Production Technician Glenn Gunnels	12	1.00	38,896	1.00	42,100	8.2%
1040	Classified-Longevity				1,480		0	
	Total USS Salaries				3.00	118,168	3.00	121,286
USS Salaries by Fund								
	A0003	GU State General Fund		2.50	98,480	2.00	82,161	
	A2000	GU General Fees Fund		.00	0	1.00	39,125	
	D10221	RU MRC - Classroom Media Services		.50	19,688	.00	0	
	Total USS Salaries				3.00	118,168	3.00	121,286

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997828	Media Classroom Coordinator Randall Fooshee	12	1.00	44,836	1.00	50,242	5.0%
	998354	Manager of Campus Media Services Ryan Corcoran	12	.00	0	1.00	65,000	
	998354	Manager of Campus Media Services Vacant		1.00	52,763	.00	0	
	Total Unclassified Salaries				2.00	97,599	2.00	115,242
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	97,599	2.00	115,242	
	Total Unclassified Salaries				2.00	97,599	2.00	115,242

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		(7,191)	(8,082)
1750	Dependent Health Insurance		9,714	6,348
1760	State Leave Payment Assessment		1,434	1,714
1810	KPERs Retirement		12,139	9,260
1830	Regents Retirement		8,297	9,796
1850	TIAA Disability		1,839	2,013
1911	FICA Medicare		2,941	3,328
1912	FICA OASDI		12,560	14,223
1950	Single Group Health Insurance		34,976	27,428
1970	Workers Compensation		1,457	1,343
1980	Unemployment Compensation		532	277
	Total Students & Fringe Benefits		127,247	116,197

W.S.U. ANNUAL BUDGET
MRC - Classroom Media Services (102809)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			111,920		106,945	
A2000		GU General Fees Fund			0		2,814	
D10221		RU MRC - Classroom Media Services			8,887		0	
R40041		Federal Work Study Program			6,440		6,438	
		Total Students & Fringe Benefits			127,247		116,197	
		Total Salaries & Fringe Benefits		5.00	343,014	5.00	352,725	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.50	307,999	4.00	304,348	
A2000		GU General Fees Fund		.00	0	1.00	41,939	
D10221		RU MRC - Classroom Media Services		.50	28,575	.00	0	
R40041		Federal Work Study Program		.00	6,440	.00	6,438	
		Total Salaries & Fringe Benefits		5.00	343,014	5.00	352,725	
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	360,569	5.00	370,280	
Total Budget by Fund								
A0003		GU State General Fund		4.50	307,999	4.00	304,348	
A2000		GU General Fees Fund		.00	8,330	1.00	50,269	
D10221		RU MRC - Classroom Media Services		.50	37,800	.00	9,225	
R40041		Federal Work Study Program		.00	6,440	.00	6,438	
		Total FTE and Expenditures		5.00	360,569	5.00	370,280	

W.S.U. ANNUAL BUDGET
MRC - Engineering Services (102810)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999827	Broadcast Engineer Willie Burton	12	1.00	49,650	.00	0	
	999827	Broadcast Engineer Vacant	12	.00	0	1.00	49,941	
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			1.00	50,650	1.00	49,941	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	50,650	.00	0	
	A2000	GU General Fees Fund		.00	0	1.00	49,941	
	Total USS Salaries			1.00	50,650	1.00	49,941	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998085	Chief Television Engineer Martin Heffner	12	1.00	76,299	1.00	78,588	3.0%
	Total Unclassified Salaries			1.00	76,299	1.00	78,588	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	76,299	1.00	78,588	
	Total Unclassified Salaries			1.00	76,299	1.00	78,588	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(3,903)		(3,592)	
1750	Dependent Health Insurance				6,476		3,174	
1760	State Leave Payment Assessment				688		772	
1810	KPERs Retirement				5,203		0	
1830	Regents Retirement				6,486		6,680	
1850	TIAA Disability				1,081		1,093	
1911	FICA Medicare				1,757		1,823	
1912	FICA OASDI				7,508		7,792	
1950	Single Group Health Insurance				13,990		6,857	
1970	Workers Compensation				700		605	
1980	Unemployment Compensation				316		151	
	Total Students & Fringe Benefits				40,302		25,355	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			40,302		21,763	
	A2000	GU General Fees Fund			0		3,592	
	Total Students & Fringe Benefits				40,302		25,355	
	Total Salaries & Fringe Benefits			2.00	167,251	2.00	153,884	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	167,251	1.00	100,351	
	A2000	GU General Fees Fund		.00	0	1.00	53,533	
	Total Salaries & Fringe Benefits			2.00	167,251	2.00	153,884	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				2,207		2,207	
	Commodities				11,486		11,486	
	Total OOE				13,693		13,693	

W.S.U. ANNUAL BUDGET
MRC - Engineering Services (102810)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
A2000	GU General Fees Fund			13,693		13,693	
	Total Operating Expenses			<u>13,693</u>		<u>13,693</u>	
	Total FTE and Expenditures		<u>2.00</u>	<u>180,944</u>	<u>2.00</u>	<u>167,577</u>	
Total Budget by Fund							
A0003	GU State General Fund		2.00	167,251	1.00	100,351	
A2000	GU General Fees Fund		.00	13,693	1.00	67,226	
	Total FTE and Expenditures		<u>2.00</u>	<u>180,944</u>	<u>2.00</u>	<u>167,577</u>	

W.S.U. ANNUAL BUDGET
MRC - Promotions (102813)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,598		0	
	Commodities			600		0	
	Total OOE			<u>2,198</u>		<u>0</u>	
OOE by Fund							
A2000	GU General Fees Fund			2,198		0	
	Total Operating Expenses			<u>2,198</u>		<u>0</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,198</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	2,198	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>2,198</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997892	Producer/Editor/Videographer Curtis Rierson	12	1.00	45,450	1.00	50,345	5.2%
	998012	Manager of Video Services and Cable Television Gregory Matthias	12	1.00	67,789	1.00	71,389	5.3%
	998082	Producer/Editor/Videographer Garrick Enright	12	1.00	38,500	1.00	39,655	3.0%
1110	Unclassified Salaries-Seasonal and Temporary			.00	0	.00	32,450	
Total Unclassified Salaries				3.00	151,739	3.00	193,839	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	113,239	2.00	121,734	
	A2000	GU General Fees Fund		.00	0	1.00	72,105	
	D10226	RU MRC - Video Services		1.00	38,500	.00	0	
Total Unclassified Salaries				3.00	151,739	3.00	193,839	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				7,934		7,934	
1690	Shrinkage				(3,643)		(5,939)	
1750	Dependent Health Insurance				6,476		6,348	
1760	State Leave Payment Assessment				864		1,213	
1830	Regents Retirement				8,192		13,720	
1850	TIAA Disability				1,292		1,373	
1911	FICA Medicare				2,090		2,700	
1912	FICA OASDI				8,931		11,535	
1950	Single Group Health Insurance				20,985		20,571	
1970	Workers Compensation				879		951	
1980	Unemployment Compensation				376		225	
Total Students & Fringe Benefits					54,376		60,631	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			42,832		45,780	
	A2000	GU General Fees Fund			0		14,851	
	D10226	RU MRC - Video Services			11,544		0	
Total Students & Fringe Benefits					54,376		60,631	
Total Salaries & Fringe Benefits				3.00	206,115	3.00	254,470	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	156,071	2.00	167,514	
	A2000	GU General Fees Fund		.00	0	1.00	86,956	
	D10226	RU MRC - Video Services		1.00	50,044	.00	0	
Total Salaries & Fringe Benefits				3.00	206,115	3.00	254,470	
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	

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total FTE and Expenditures			3.00	216,974	3.00	265,329	
Total Budget by Fund							
A0003	GU State General Fund		2.00	156,071	2.00	167,514	
A2000	GU General Fees Fund		.00	10,859	1.00	97,815	
D10226	RU MRC - Video Services		1.00	50,044	.00	0	
Total FTE and Expenditures			3.00	216,974	3.00	265,329	

W.S.U. ANNUAL BUDGET
UCATS - Out of State Travel (101638)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,538		0	
	Total OOE			<u>1,538</u>		<u>0</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,538		0	
	Total Operating Expenses			<u>1,538</u>		<u>0</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,538	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
University Computing (102144)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999421	Computer Operations Supervisor Sherryl Purdue	12	1.00	45,032	1.00	47,466	5.4%
	999427	Computer Operator II Melvin Jones	12	1.00	32,760	1.00	34,612	5.7%
	999650	Senior Administrative Assistant Brenda Bridgforth	12	1.00	31,263	.00	0	
	999650	Administrative Specialist Brenda Bridgforth	12	.00	0	1.00	34,612	
	999652	Technology Support Consultant III Kenneth Pavlicek	12	1.00	54,684	.00	0	
	999656	Technology Support Consultant III Jessica Wolf	12	1.00	47,258	1.00	49,941	5.7%
1030	USS - Stand-by Pay				1,248		1,248	
1040	Classified-Longevity				3,200		0	
	Total USS Salaries			5.00	215,445	4.00	167,879	
USS Salaries by Fund								
A0003	GU State General Fund			5.00	215,445	4.00	167,879	
	Total USS Salaries			5.00	215,445	4.00	167,879	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	996957	Manager of the Technology Helpdesk Kenneth Pavlicek	12	.00	0	1.00	57,684	
	997090	Network Analyst Jeremy Burkey	12	1.00	55,500	1.00	56,610	2.0%
	997165	Applications Developer Jennifer Snyder	12	1.00	55,000	1.00	57,080	3.8%
	997467	Application Developer John Moon	12	1.00	55,000	1.00	55,550	1.0%
	997469	Application Developer Pavan Pandiri	12	1.00	45,000	1.00	45,450	1.0%
	997573	Chief Information Officer Jim Pulliam	12	.00	0	1.00	170,000	
	997583	Server Analyst Angela Herbert	12	1.00	63,000	1.00	65,500	4.0%
	997607	Server Analyst James A. Rogers	12	1.00	57,000	1.00	58,500	2.6%
	997632	Application Developer Shehnaaz Yusuf Patel Dawoodi	12	1.00	50,500	1.00	52,000	3.0%
	997640	ERP Data Support Specialist David Wasinger	12	1.00	80,500	1.00	82,700	2.7%
	997641	Manager of Systems Development Support Services Cary Lavender	12	1.00	72,500	1.00	74,500	2.8%

W.S.U. ANNUAL BUDGET
University Computing (102144)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997659		Desktop Technology Specialist Matthew Seiwert	12	1.00	43,982	1.00	45,199	2.8%
997677		Desktop Technology Specialist Tami Koester	12	1.00	37,540	1.00	38,853	3.5%
997703		Manager of Desktop Computing Vacant	12	1.00	55,355	1.00	55,355	
997707		Server and Storage Analyst Daniel Larrea	12	1.00	65,500	1.00	67,000	2.3%
997717		Senior Administrative Programmer Vacant	12	1.00	143,303	1.00	84,357	
997721		Server Analyst Joshua Cooper	12	1.00	73,000	1.00	74,300	1.8%
997726		Senior Systems Analyst Vacant	12	1.00	73,888	1.00	73,888	
997750		Director of Network and Data Center Operations Keith Neufeld	12	1.00	88,500	1.00	90,889	2.7%
997789		Systems Analyst Jeffrey Bever	12	1.00	57,000	1.00	58,500	2.6%
997800		Desktop Technology Specialist Mary Nguyen	12	1.00	53,616	1.00	54,420	1.5%
997802		Academic Support Programmer Brenda Johnson	12	1.00	56,864	1.00	58,418	2.7%
997808		Desktop Technology Specialist Justin Beek	12	1.00	41,024	1.00	41,024	
997824		Application Developer Patricia Allen	12	1.00	56,500	1.00	58,000	2.7%
997836		Senior Database Administrator Robert Oswald	12	1.00	82,000	1.00	83,900	2.3%
997855		Applications Training Specialist Dawn Bleuel	12	1.00	51,750	1.00	53,406	3.2%
997866		Server Analyst Kristi Mohler Reed	12	1.00	67,500	1.00	69,000	2.2%
997870		Systems Analyst Darlene Dinkel	12	1.00	54,500	1.00	56,500	3.7%
997912		Interim Director of Systems Development and Support Brett Morrill	12	1.00	85,000	1.00	85,000	
997924		Director of Server Infrastructure Jason Holmes	12	1.00	98,500	1.00	101,159	2.7%
997968		Interim Director of Client Services Shadi Tafaraji	12	1.00	70,000	1.00	70,000	
997970		Manager of Financial Information Systems Charles Bouska	12	1.00	85,500	1.00	87,700	2.6%

W.S.U. ANNUAL BUDGET
University Computing (102144)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997973		Manager of Student Information Systems John Jacobs	12	1.00	82,500	1.00	84,700	2.7%
997974		Application Developer Judy Nordhus	12	1.00	55,000	1.00	55,550	1.0%
998004		Director of the High Performance Computing Center John Matrow	12	1.00	70,900	1.00	72,200	1.8%
998034		Database Administrator Laurie Amrine	12	1.00	82,000	1.00	83,900	2.3%
998070		Manager of Server Support Robert Phillips	12	1.00	80,000	1.00	82,700	3.4%
998098		Application Developer Shelly Tittel	12	1.00	58,000	1.00	61,000	5.2%
998187		WIN Communication and Support Coordinator Vacant	12	.00	0	1.00	45,957	
998201		Desktop Technology Specialist Jarrod Hips	12	1.00	37,540	1.00	38,853	3.5%
998218		Server Analyst Garret Bergkamp	12	1.00	55,000	1.00	57,300	4.2%
998269		Server Analyst Donald Davis	12	1.00	60,000	1.00	62,500	4.2%
998358		Application Developer Christopher Perleberg	12	1.00	50,000	1.00	50,500	1.0%
998371		Desktop Technology Specialist Jessica Clark		1.00	37,956	.00	0	
998371		Desktop Technology Specialist Vacant	12	.00	0	1.00	37,956	
998449		Application Developer Kevin Crabtree	12	1.00	58,000	1.00	61,000	5.2%
998456		Server Analyst Erik Mallory	12	1.00	60,000	1.00	61,500	2.5%
998529		SCT Banner Security Specialist Woodrow Russell Wade	12	1.00	71,000	1.00	72,900	2.7%
998542		WIN User Support and Training Coordinator Rebecca North	12	1.00	56,971	1.00	58,851	3.3%
998805		Executive Assistant and Business Manager for the Office of the Chief Information Officer Amanda Conner	12	.00	0	1.00	50,000	
Total Unclassified Salaries				45.00	2,889,689	49.00	3,219,809	
Unclassified Salaries by Fund								
A0003		GU State General Fund		23.00	1,429,031	22.00	1,408,509	
A2000		GU General Fees Fund		22.00	1,460,658	27.00	1,811,300	
Total Unclassified Salaries				45.00	2,889,689	49.00	3,219,809	

W.S.U. ANNUAL BUDGET
University Computing (102144)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			49,972		24,772	
1690		Shrinkage			(92,196)		(99,651)	
1750		Dependent Health Insurance			77,712		85,698	
1760		State Leave Payment Assessment			16,900		20,488	
1810		KPERS Retirement			26,398		25,282	
1830		Regents Retirement			207,415		218,218	
1850		TIAA Disability			26,168		28,812	
1911		FICA Medicare			45,393		48,203	
1912		FICA OASDI			192,752		202,752	
1950		Single Group Health Insurance			307,780		308,565	
1970		Workers Compensation			17,210		16,060	
1980		Unemployment Compensation			7,853		4,013	
Total Students & Fringe Benefits					883,357		883,212	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			552,987		487,981	
A2000		GU General Fees Fund			330,370		395,231	
Total Students & Fringe Benefits					883,357		883,212	
Total Salaries & Fringe Benefits				50.00	3,988,491	53.00	4,270,900	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		28.00	2,197,463		26.00	2,064,369
A2000		GU General Fees Fund		22.00	1,791,028		27.00	2,206,531
Total Salaries & Fringe Benefits				50.00	3,988,491	53.00	4,270,900	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			237,777		269,315	
		Commodities			23,185		23,185	
		Capital Outlay			195,900		195,900	
Total OOE					456,862		488,400	
OOE by Fund								
A2000		GU General Fees Fund			456,862		488,400	
Total Operating Expenses					456,862		488,400	
Total FTE and Expenditures				50.00	4,445,353	53.00	4,759,300	
Total Budget by Fund								
A0003		GU State General Fund		28.00	2,197,463		26.00	2,064,369
A2000		GU General Fees Fund		22.00	2,247,890		27.00	2,694,931
Total FTE and Expenditures				50.00	4,445,353	53.00	4,759,300	

W.S.U. ANNUAL BUDGET
Information Technology Account (102147)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,000		5,000	
	Total OOE			<u>5,000</u>		<u>5,000</u>	
OOE by Fund							
D10019	RU Information Technology Account			5,000		5,000	
	Total Operating Expenses			<u>5,000</u>		<u>5,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	
Total Budget by Fund							
D10019	RU Information Technology Account		.00	5,000	.00	5,000	
	Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET
Internet2 Support (102148)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			180,326		0	
	Total OOE			180,326		0	
OOE by Fund							
A2000	GU General Fees Fund			105,326		0	
D10912	SRO Internet2 Support			75,000		0	
	Total Operating Expenses			180,326		0	
	Total FTE and Expenditures		.00	180,326	.00	0	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	105,326	.00	0	
D10912	SRO Internet2 Support		.00	75,000	.00	0	
	Total FTE and Expenditures		.00	180,326	.00	0	

W.S.U. ANNUAL BUDGET
Ongoing Hardware/Software Maint (102149)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
998187		WIN Communication and Support Coordinator Vacant		1.00	45,957	.00	0	
		Total Unclassified Salaries		1.00	45,957	.00	0	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		1.00	45,957	.00	0	
		Total Unclassified Salaries		1.00	45,957	.00	0	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(1,152)		0	
1760		State Leave Payment Assessment			249		0	
1850		TIAA Disability			391		0	
1911		FICA Medicare			667		0	
1912		FICA OASDI			2,850		0	
1970		Workers Compensation			253		0	
1980		Unemployment Compensation			120		0	
		Total Students & Fringe Benefits			3,378		0	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			3,378		0	
		Total Students & Fringe Benefits			3,378		0	
		Total Salaries & Fringe Benefits		1.00	49,335	.00	0	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		1.00	49,335	.00	0	
		Total Salaries & Fringe Benefits		1.00	49,335	.00	0	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			867,974		973,300	
		Commodities			5,000		5,000	
		Total OOE			872,974		978,300	
OOE by Fund								
A2000		GU General Fees Fund			872,974		978,300	
		Total Operating Expenses			872,974		978,300	
		Total FTE and Expenditures		1.00	922,309	.00	978,300	
Total Budget by Fund								
A2000		GU General Fees Fund		1.00	922,309	.00	978,300	
		Total FTE and Expenditures		1.00	922,309	.00	978,300	

W.S.U. ANNUAL BUDGET
Engineering Technology Support (102197)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000		USS - Permanent						
1040		Classified-Longevity			1,000		0	
		Total USS Salaries		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>0</u>	
USS Salaries by Fund								
	A0003	GU State General Fund		.00	1,000	.00	0	
		Total USS Salaries		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>0</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(1,515)		0	
1760		State Leave Payment Assessment			268		0	
1810		KPERS Retirement			5,083		0	
1850		TIAA Disability			422		0	
1911		FICA Medicare			1,599		0	
1912		FICA OASDI			6,832		0	
1950		Single Group Health Insurance			6,995		0	
1970		Workers Compensation			273		0	
1980		Unemployment Compensation			128		0	
		Total Students & Fringe Benefits			<u>20,085</u>		<u>0</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			20,085		0	
		Total Students & Fringe Benefits			<u>20,085</u>		<u>0</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>21,085</u>	<u>.00</u>	<u>0</u>	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	21,085	.00	0	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>21,085</u>	<u>.00</u>	<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>21,085</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
	A0003	GU State General Fund		.00	21,085	.00	0	
		Total FTE and Expenditures		<u>.00</u>	<u>21,085</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
UCATS-Server Infrastructure (102338)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			6,000		6,000	
	Capital Outlay			25,000		25,000	
	Total OOE			<u>31,000</u>		<u>31,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			31,000		31,000	
	Total Operating Expenses			<u>31,000</u>		<u>31,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>31,000</u>	<u>.00</u>	<u>31,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	31,000	.00	31,000	
	Total FTE and Expenditures		<u>.00</u>	<u>31,000</u>	<u>.00</u>	<u>31,000</u>	

W.S.U. ANNUAL BUDGET
UCATS-Client Services (102339)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			0		30,000	
1690		Shrinkage			0		(692)	
1760		State Leave Payment Assessment			0		180	
1970		Workers Compensation			0		141	
		Total Students & Fringe Benefits			0		29,629	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			0		29,629	
		Total Students & Fringe Benefits			0		29,629	
		Total Salaries & Fringe Benefits		.00	0	.00	29,629	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	0	.00	29,629	
		Total Salaries & Fringe Benefits		.00	0	.00	29,629	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			20,000		23,000	
		Commodities			5,000		5,000	
		Capital Outlay			18,000		21,000	
		Total OOE			43,000		49,000	
OOE by Fund								
A2000		GU General Fees Fund			43,000		49,000	
		Total Operating Expenses			43,000		49,000	
		Total FTE and Expenditures		.00	43,000	.00	78,629	
Total Budget by Fund								
A0003		GU State General Fund		.00	0	.00	29,629	
A2000		GU General Fees Fund		.00	43,000	.00	49,000	
		Total FTE and Expenditures		.00	43,000	.00	78,629	

W.S.U. ANNUAL BUDGET
UCATS-Networking and Operations (102341)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			10,000		10,000	
	Commodities			3,000		3,000	
	Capital Outlay			26,000		26,000	
	Total OOE			<u>39,000</u>		<u>39,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			39,000		39,000	
	Total Operating Expenses			<u>39,000</u>		<u>39,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>39,000</u>	<u>.00</u>	<u>39,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	39,000	.00	39,000	
	Total FTE and Expenditures		<u>.00</u>	<u>39,000</u>	<u>.00</u>	<u>39,000</u>	

W.S.U. ANNUAL BUDGET
UCATS-Shocker Technical Assistance Center (102342)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			30,000		0	
1690		Shrinkage			(692)		0	
1760		State Leave Payment Assessment			162		0	
1970		Workers Compensation			165		0	
		Total Students & Fringe Benefits			<u>29,635</u>		<u>0</u>	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			29,635		0	
		Total Students & Fringe Benefits			<u>29,635</u>		<u>0</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>29,635</u>	<u>.00</u>	<u>0</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	29,635	.00	0	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>29,635</u>	<u>.00</u>	<u>0</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			3,000		0	
		Commodities			2,000		0	
		Capital Outlay			1,000		0	
		Total OOE			<u>6,000</u>		<u>0</u>	
OOE by Fund								
A2000		GU General Fees Fund			6,000		0	
		Total Operating Expenses			<u>6,000</u>		<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>35,635</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
A0003		GU State General Fund		.00	29,635	.00	0	
A2000		GU General Fees Fund		.00	6,000	.00	0	
		Total FTE and Expenditures		<u>.00</u>	<u>35,635</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
UCATS-Applications and Development (102345)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			7,000		7,000	
	Capital Outlay			24,000		24,000	
	Total OOE			<u>31,000</u>		<u>31,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			31,000		31,000	
	Total Operating Expenses			<u>31,000</u>		<u>31,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>31,000</u>	<u>.00</u>	<u>31,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	31,000	.00	31,000	
	Total FTE and Expenditures		<u>.00</u>	<u>31,000</u>	<u>.00</u>	<u>31,000</u>	

W.S.U. ANNUAL BUDGET
 Regents Press of Kansas (101614)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			69,886		69,886	
	Total OOE			<u>69,886</u>		<u>69,886</u>	
OOE by Fund							
A0003	GU State General Fund			69,886		69,886	
	Total Operating Expenses			<u>69,886</u>		<u>69,886</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>69,886</u>	<u>.00</u>	<u>69,886</u>	
Total Budget by Fund							
A0003	GU State General Fund		.00	69,886	.00	69,886	
	Total FTE and Expenditures		<u>.00</u>	<u>69,886</u>	<u>.00</u>	<u>69,886</u>	

W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999360		Audio-Visual Technician Kerry Bainum	12	1.00	30,493	1.00	32,199	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
999533		Senior Administrative Assistant Sandy Ahlstrom	12	.00	0	1.00	29,162	
		<i>\$14,581 of this position is funded from restricted use sources.</i>						
999533		Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
999570		Audio-Visual Technician David Muehl	12	1.00	30,493	1.00	32,199	5.6%
999877		Senior Administrative Specialist Dianna Beat	12	1.00	31,263	.00	0	
999877		Senior Administrative Specialist Vacant	12	.00	0	1.00	32,199	
1020	USS - Overtime				510		510	
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			4.00	122,068	4.00	126,269	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	62,826	1.50	47,290	
	A2000	GU General Fees Fund		.50	14,154	1.00	32,199	
	D10095	RU Performance Facilities		1.50	45,088	1.50	46,780	
	Total USS Salaries			4.00	122,068	4.00	126,269	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997846		Director of Fine Arts Facilities Ray Clithero	12	1.00	56,424	1.00	57,927	2.7%
	Total Unclassified Salaries			1.00	56,424	1.00	57,927	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	56,424	1.00	57,927	
	Total Unclassified Salaries			1.00	56,424	1.00	57,927	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				50,859		50,859	
1690	Shrinkage				(4,329)		(4,312)	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				1,242		1,416	
1810	KPERs Retirement				9,631		10,604	
1830	Regents Retirement				4,797		4,924	
1850	TIAA Disability				1,522		1,568	
1911	FICA Medicare				2,551		2,608	
1912	FICA OASDI				10,896		11,140	
1950	Single Group Health Insurance				27,980		27,429	
1970	Workers Compensation				1,264		1,110	
1980	Unemployment Compensation				461		219	
	Total Students & Fringe Benefits				110,112		110,739	

W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			50,922		44,917	
A2000	GU General Fees Fund			1,042		2,317	
D10095	RU Performance Facilities			58,148		63,505	
	Total Students & Fringe Benefits			<u>110,112</u>		<u>110,739</u>	
	Total Salaries & Fringe Benefits		5.00	288,604	5.00	294,935	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		3.00	170,172	2.50	150,134	
A2000	GU General Fees Fund		.50	15,196	1.00	34,516	
D10095	RU Performance Facilities		1.50	103,236	1.50	110,285	
	Total Salaries & Fringe Benefits		5.00	288,604	5.00	294,935	
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			<u>42,938</u>		<u>42,938</u>	
OOE by Fund							
A2000	GU General Fees Fund			19,348		19,348	
D10095	RU Performance Facilities			23,590		23,590	
	Total Operating Expenses			<u>42,938</u>		<u>42,938</u>	
	Total FTE and Expenditures		5.00	331,542	5.00	337,873	
Total Budget by Fund							
A0003	GU State General Fund		3.00	170,172	2.50	150,134	
A2000	GU General Fees Fund		.50	34,544	1.00	53,864	
D10095	RU Performance Facilities		1.50	126,826	1.50	133,875	
	Total FTE and Expenditures		5.00	331,542	5.00	337,873	

W.S.U. ANNUAL BUDGET
Faculty Development Center (101520)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			56,326		56,326	
	Commodities			34,306		34,306	
	Total OOE			<u>90,632</u>		<u>90,632</u>	
OOE by Fund							
A2000	GU General Fees Fund			90,632		90,632	
	Total Operating Expenses			<u>90,632</u>		<u>90,632</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>90,632</u>	<u>.00</u>	<u>90,632</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	90,632	.00	90,632	
	Total FTE and Expenditures		<u>.00</u>	<u>90,632</u>	<u>.00</u>	<u>90,632</u>	

W.S.U. ANNUAL BUDGET
Office for Faculty Development and Student Success (101522)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997061		Student Success Specialist Sarah Sell	12	1.00	38,500	1.00	41,000	6.5%
997120		Assistant Director for Academic Success Programs Heidi Rodrick	12	1.00	58,000	1.00	58,000	
997489		Executive Director for the Office of Faculty Development and Student Success and Associate Professor William Vanderburgh	12	1.00	106,068	1.00	108,985	2.8%
997737		Learning Skills Specialist Jane Rhoads <i>Phased Retirement</i>	9	.50	21,976	.50	21,976	
998087		Administrative Services Manager Shelby Metcalf	12	1.00	33,280	1.00	34,954	5.0%
Total Unclassified Salaries					4.50	257,824	4.50	264,915
Unclassified Salaries by Fund								
A0003		GU State General Fund		2.50	166,544	2.50	171,961	
A2000		GU General Fees Fund		2.00	91,280	2.00	92,954	
Total Unclassified Salaries					4.50	257,824	4.50	264,915
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			2,817		2,817	
1690		Shrinkage			(4,970)		(7,802)	
1750		Dependent Health Insurance			5,799		6,348	
1760		State Leave Payment Assessment			916		1,607	
1830		Regents Retirement			14,157		22,023	
1850		TIAA Disability			1,417		2,254	
1911		FICA Medicare			3,102		3,793	
1912		FICA OASDI			13,257		16,210	
1950		Single Group Health Insurance			12,567		20,571	
1970		Workers Compensation			933		1,262	
1980		Unemployment Compensation			422		316	
Total Students & Fringe Benefits					50,417		69,399	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			46,436		39,155	
A2000		GU General Fees Fund			3,981		30,244	
Total Students & Fringe Benefits					50,417		69,399	
Total Salaries & Fringe Benefits					4.50	308,241	4.50	334,314
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.50	212,980	2.50	211,116	
A2000		GU General Fees Fund		2.00	95,261	2.00	123,198	
Total Salaries & Fringe Benefits					4.50	308,241	4.50	334,314
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			65,009		65,009	
		Commodities			3,500		3,500	
Total OOE					68,509		68,509	

W.S.U. ANNUAL BUDGET
Office for Faculty Development and Student Success (101522)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
A2000	GU General Fees Fund			68,509		68,509	
	Total Operating Expenses			<u>68,509</u>		<u>68,509</u>	
	Total FTE and Expenditures		<u>4.50</u>	<u>376,750</u>	<u>4.50</u>	<u>402,823</u>	
Total Budget by Fund							
A0003	GU State General Fund		2.50	212,980	2.50	211,116	
A2000	GU General Fees Fund		2.00	163,770	2.00	191,707	
	Total FTE and Expenditures		<u>4.50</u>	<u>376,750</u>	<u>4.50</u>	<u>402,823</u>	

W.S.U. ANNUAL BUDGET
Office of Transition and Orientation Programs (101582)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997527		Program Coordinator Vacant	12	.00	0	1.00	45,000	
997540		Director, Office of Transition and Orientation Programs Kimberly Sandlin	12	1.00	80,000	1.00	82,400	3.0%
Total Unclassified Salaries				1.00	80,000	2.00	127,400	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		1.00	80,000	2.00	127,400	
Total Unclassified Salaries				1.00	80,000	2.00	127,400	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(1,755)		(3,572)	
1750		Dependent Health Insurance			3,238		3,174	
1760		State Leave Payment Assessment			307		765	
1830		Regents Retirement			4,820		7,004	
1850		TIAA Disability			482		1,084	
1911		FICA Medicare			0		1,814	
1912		FICA OASDI			0		7,753	
1950		Single Group Health Insurance			6,995		6,857	
1970		Workers Compensation			312		600	
1980		Unemployment Compensation			136		151	
Total Students & Fringe Benefits					14,535		25,630	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			14,535		25,630	
Total Students & Fringe Benefits					14,535		25,630	
Total Salaries & Fringe Benefits				1.00	94,535	2.00	153,030	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		1.00	94,535	2.00	153,030	
Total Salaries & Fringe Benefits				1.00	94,535	2.00	153,030	
Total FTE and Expenditures				1.00	94,535	2.00	153,030	
Total Budget by Fund								
A2000		GU General Fees Fund		1.00	94,535	2.00	153,030	
Total FTE and Expenditures				1.00	94,535	2.00	153,030	

W.S.U. ANNUAL BUDGET
Leadership Academy (101589)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997504		Professor and Director, WSU Leadership Academy Peter Cohen	9	.75	130,452	.75	134,039	2.7%
Total Unclassified Salaries				<u>.75</u>	<u>130,452</u>	<u>.75</u>	<u>134,039</u>	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		.75	130,452	.75	134,039	
Total Unclassified Salaries				<u>.75</u>	<u>130,452</u>	<u>.75</u>	<u>134,039</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			0		(3,770)	
1750		Dependent Health Insurance			0		2,509	
1760		State Leave Payment Assessment			0		805	
1830		Regents Retirement			0		11,394	
1850		TIAA Disability			0		1,140	
1911		FICA Medicare			0		1,928	
1912		FICA OASDI			0		7,254	
1950		Single Group Health Insurance			0		5,460	
1970		Workers Compensation			0		630	
1980		Unemployment Compensation			0		160	
Total Students & Fringe Benefits					<u>0</u>		<u>27,510</u>	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			0		27,510	
Total Students & Fringe Benefits					<u>0</u>		<u>27,510</u>	
Total Salaries & Fringe Benefits				<u>.75</u>	<u>130,452</u>	<u>.75</u>	<u>161,549</u>	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		.75	130,452	.75	161,549	
Total Salaries & Fringe Benefits				<u>.75</u>	<u>130,452</u>	<u>.75</u>	<u>161,549</u>	
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					50,000		50,000	
Total OOE					<u>50,000</u>		<u>50,000</u>	
OOE by Fund								
A2000		GU General Fees Fund			50,000		50,000	
Total Operating Expenses					<u>50,000</u>		<u>50,000</u>	
Total FTE and Expenditures				<u>.75</u>	<u>180,452</u>	<u>.75</u>	<u>211,549</u>	
Total Budget by Fund								
A2000		GU General Fees Fund		.75	180,452	.75	211,549	
Total FTE and Expenditures				<u>.75</u>	<u>180,452</u>	<u>.75</u>	<u>211,549</u>	

W.S.U. ANNUAL BUDGET
Recruitment - Academic Affairs (101609)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			38,257		38,257	
	Total OOE			<u>38,257</u>		<u>38,257</u>	
OOE by Fund							
A2000	GU General Fees Fund			38,257		38,257	
	Total Operating Expenses			<u>38,257</u>		<u>38,257</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>38,257</u>	<u>.00</u>	<u>38,257</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	38,257	.00	38,257	
	Total FTE and Expenditures		<u>.00</u>	<u>38,257</u>	<u>.00</u>	<u>38,257</u>	

W.S.U. ANNUAL BUDGET
Barton School Dean's Office (102000)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997539		Barton School Lecturer Kate Kung-McIntyre	12	1.00	83,406	1.00	85,568	2.6%
997735		Assistant Dean for Barton School Budgets Arlene Thomas	12	1.00	60,475	1.00	61,902	2.4%
998071		Interim Dean and Professor Vincentia Claycomb	12	1.00	190,000	1.00	195,225	2.8%
998105		Assistant to the Dean Joan Adkisson	12	1.00	46,277	1.00	47,869	3.4%
		<i>\$35,384 of this position is funded from restricted use sources.</i>						
998340		Director of Student and Community Initiatives Dorothy Harpool	12	.50	33,226	.50	33,226	
998481		Associate Dean for Academic Operations and Undergraduate Programs and Associate Professor James Clark	12	1.00	120,596	1.00	123,566	2.5%
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	7,500	
1140		Graduate Assistants-Other		.00	7,500	.00	7,500	
		Total Unclassified Salaries		5.50	541,480	5.50	562,356	
Unclassified Salaries by Fund								
A0003		GU State General Fund		2.50	177,107	2.50	180,696	
A2000		GU General Fees Fund		2.24	321,489	2.26	338,776	
D10025		RU Dean's Office-Barton School		.76	42,884	.74	42,884	
		Total Unclassified Salaries		5.50	541,480	5.50	562,356	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			10,000		10,000	
1690		Shrinkage			(11,701)		(14,856)	
1750		Dependent Health Insurance			5,799		8,857	
1760		State Leave Payment Assessment			2,531		3,438	
1830		Regents Retirement			38,302		46,530	
1850		TIAA Disability			3,833		4,657	
1911		FICA Medicare			6,593		8,113	
1912		FICA OASDI			23,177		29,459	
1950		Single Group Health Insurance			26,558		39,746	
1970		Workers Compensation			2,577		2,695	
1980		Unemployment Compensation			1,184		675	
		Total Students & Fringe Benefits			108,853		139,314	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			29,231		52,115	
A2000		GU General Fees Fund			56,992		64,921	
D10025		RU Dean's Office-Barton School			22,630		22,278	
		Total Students & Fringe Benefits			108,853		139,314	
		Total Salaries & Fringe Benefits		5.50	650,333	5.50	701,670	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.50	206,338	2.50	232,811	
A2000		GU General Fees Fund		2.24	378,481	2.26	403,697	
D10025		RU Dean's Office-Barton School		.76	65,514	.74	65,162	
		Total Salaries & Fringe Benefits		5.50	650,333	5.50	701,670	

W.S.U. ANNUAL BUDGET
Barton School Dean's Office (102000)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			44,180		44,180	
	Commodities			5,800		5,800	
	Non-Expense Items			20		20	
	Total OOE			<u>50,000</u>		<u>50,000</u>	
OOE by Fund							
	D10025 RU Dean's Office-Barton School			50,000		50,000	
	Total Operating Expenses			<u>50,000</u>		<u>50,000</u>	
	Total FTE and Expenditures		<u>5.50</u>	<u>700,333</u>		<u>5.50</u>	<u>751,670</u>
Total Budget by Fund							
	A0003 GU State General Fund		2.50	206,338	2.50	232,811	
	A2000 GU General Fees Fund		2.24	378,481	2.26	403,697	
	D10025 RU Dean's Office-Barton School		.76	115,514	.74	115,162	
	Total FTE and Expenditures		<u>5.50</u>	<u>700,333</u>	<u>5.50</u>	<u>751,670</u>	

W.S.U. ANNUAL BUDGET
Barton School Student Records and Advising (102005)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999912	Senior Administrative Specialist Rochelle Flowers	12	1.00	37,981	1.00	41,039	8.1%
	999914	Senior Administrative Specialist Juliana Holmes	12	1.00	31,263	1.00	32,199	3.0%
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			2.00	70,244	2.00	73,238	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	70,244	2.00	73,238	
	Total USS Salaries			2.00	70,244	2.00	73,238	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997857	Academic Advisor Ann Burger	12	1.00	35,025	1.00	35,852	2.4%
	<i>This position is totally funded from restricted use sources.</i>							
	997859	Senior Academic Advisor Janet Jensen	12	1.00	39,434	1.00	40,365	2.4%
	<i>This position is totally funded from restricted use sources.</i>							
	997896	Returning Adult Academic Advisor Valerie Skinner	12	1.00	35,000	1.00	35,000	
	997977	Academic Advisor Heather Contreras	12	1.00	33,000	1.00	33,779	2.4%
	<i>This position is totally funded from restricted use sources.</i>							
	Total Unclassified Salaries			4.00	142,459	4.00	144,996	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	35,000	1.00	35,000	
	D10028	RU Barton School Student Records and Advising		3.00	107,459	3.00	109,996	
	Total Unclassified Salaries			4.00	142,459	4.00	144,996	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				15,000	15,000		
1690	Shrinkage				(2,310)	(3,538)		
1750	Dependent Health Insurance				9,714	12,696		
1760	State Leave Payment Assessment				1,044	1,403		
1810	KPERs Retirement				7,215	8,255		
1830	Regents Retirement				9,135	11,088		
1850	TIAA Disability				1,513	1,858		
1911	FICA Medicare				2,436	2,989		
1912	FICA OASDI				10,409	12,773		
1950	Single Group Health Insurance				34,975	41,142		
1970	Workers Compensation				1,062	1,099		
1980	Unemployment Compensation				440	249		
	Total Students & Fringe Benefits				90,633		105,014	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			28,693		29,495	
	A2000	GU General Fees Fund			0		13,817	

W.S.U. ANNUAL BUDGET
Barton School Student Records and Advising (102005)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10028	RU	Barton School Student Records and Advising			61,940		61,702	
		Total Students & Fringe Benefits			<u>90,633</u>		<u>105,014</u>	
		Total Salaries & Fringe Benefits		<u>6.00</u>	<u>303,336</u>	<u>6.00</u>	<u>323,248</u>	
Total Salaries & Fringe Benefits by Fund								
A0003	GU	State General Fund		2.00	98,937	2.00	102,733	
A2000	GU	General Fees Fund		1.00	35,000	1.00	48,817	
D10028	RU	Barton School Student Records and Advising		<u>3.00</u>	<u>169,399</u>	<u>3.00</u>	<u>171,698</u>	
		Total Salaries & Fringe Benefits		<u>6.00</u>	<u>303,336</u>	<u>6.00</u>	<u>323,248</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			3,100		3,100	
		Commodities			4,400		4,400	
		Total OOE			<u>7,500</u>		<u>7,500</u>	
OOE by Fund								
D10028	RU	Barton School Student Records and Advising			7,500		7,500	
		Total Operating Expenses			<u>7,500</u>		<u>7,500</u>	
		Total FTE and Expenditures		<u>6.00</u>	<u>310,836</u>	<u>6.00</u>	<u>330,748</u>	
Total Budget by Fund								
A0003	GU	State General Fund		2.00	98,937	2.00	102,733	
A2000	GU	General Fees Fund		1.00	35,000	1.00	48,817	
D10028	RU	Barton School Student Records and Advising		<u>3.00</u>	<u>176,899</u>	<u>3.00</u>	<u>179,198</u>	
		Total FTE and Expenditures		<u>6.00</u>	<u>310,836</u>	<u>6.00</u>	<u>330,748</u>	

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999831	Administrative Specialist Johnetta Buchanan-Spachek	12	.50	14,872	.50	15,320	3.0%
1020	USS - Overtime							
					300		300	
		Total USS Salaries		.50	15,172	.50	15,620	
USS Salaries by Fund								
	A0003	GU State General Fund		.50	15,172	.50	15,620	
		Total USS Salaries		.50	15,172	.50	15,620	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994982	Senior Fellow for CRPI Arthur Granada	12	.25	16,780	.25	17,129	2.1%
	997002	Advisor/Placement Coordinator Melissa Dimeo	12	1.00	38,000	1.00	38,840	2.2%
	997252	Assistant to the Dean - Finance Mary Yeager	12	1.00	44,363	1.00	45,350	2.2%
	998471	Interim Dean and Professor Shirley Lefever-Davis	12	1.00	153,000	1.00	157,207	3.8%
	998477	Business Manager Curtis Higgins	12	.00	0	1.00	51,000	
	998477	Business Manager Vacant		1.00	51,082	.00	0	
	999022	Assistant to the Dean - Operations Patrice Hein	12	1.00	44,275	1.00	45,260	2.2%
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		5.25	362,136	5.25	369,422	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.25	31,416	1.25	188,972	
	A2000	GU General Fees Fund		5.00	330,720	4.00	180,450	
		Total Unclassified Salaries		5.25	362,136	5.25	369,422	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		19,644	19,644
1690	Shrinkage		(11,587)	(11,761)
1750	Dependent Health Insurance		9,037	8,857
1760	State Leave Payment Assessment		2,150	2,432
1810	KPERS Retirement		1,559	1,761
1830	Regents Retirement		25,197	25,824
1850	TIAA Disability		3,087	3,153
1911	FICA Medicare		5,411	5,526
1912	FICA OASDI		20,890	21,259
1950	Single Group Health Insurance		40,547	39,745
1970	Workers Compensation		2,187	1,907
1980	Unemployment Compensation		973	462

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits				<u>119,095</u>		<u>118,809</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			40,350		71,952	
A2000	GU General Fees Fund			78,745		46,857	
Total Students & Fringe Benefits				<u>119,095</u>		<u>118,809</u>	
Total Salaries & Fringe Benefits			<u>5.75</u>	<u>496,403</u>	<u>5.75</u>	<u>503,851</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		.75	86,938	1.75	276,544	
A2000	GU General Fees Fund		5.00	409,465	4.00	227,307	
Total Salaries & Fringe Benefits			<u>5.75</u>	<u>496,403</u>	<u>5.75</u>	<u>503,851</u>	
OTHER OPERATING EXPENDITURES (OOE)							
Contractual Services				74,810		74,810	
Commodities				6,168		6,168	
Total OOE				<u>80,978</u>		<u>80,978</u>	
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				<u>80,978</u>		<u>80,978</u>	
Total FTE and Expenditures			<u>5.75</u>	<u>577,381</u>	<u>5.75</u>	<u>584,829</u>	
Total Budget by Fund							
A0003	GU State General Fund		.75	86,938	1.75	276,544	
A2000	GU General Fees Fund		5.00	467,543	4.00	285,385	
D10050	RU Dean's Office-College of Education		.00	22,900	.00	22,900	
Total FTE and Expenditures			<u>5.75</u>	<u>577,381</u>	<u>5.75</u>	<u>584,829</u>	

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999640	Senior Administrative Assistant Alicia Fullilove	12	.00	0	1.00	29,162	
	999640	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
	999889	Senior Administrative Specialist Vacant	12	1.00	31,263	.00	0	
1020	USS - Overtime							
					363		363	
		Total USS Salaries		2.00	59,935	1.00	29,525	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	28,672	1.00	29,525	
	A2000	GU General Fees Fund		1.00	31,263	.00	0	
		Total USS Salaries		2.00	59,935	1.00	29,525	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	995201	Associate Dean for Research and Graduate Programs Steven Skinner	12	.50	87,410	1.00	147,723	
	996961	Associate Dean for Undergraduate Education and Professor Lawrence Whitman	12	1.00	124,161	1.00	128,630	3.9%
	997277	Director of Programs to Broaden Participation in Engineering Ana Lazarin	12	1.00	52,450	1.00	53,231	1.5%
		<i>This position is totally funded from restricted use sources.</i>						
	997408	Coordinator for Assessment and Accreditation Regina Nielsen	12	1.00	38,000	1.00	38,950	2.5%
	997556	Director of Recruiting and Retention Karen Reynolds	12	.52	34,462	.52	34,462	
		<i>This position is totally funded from restricted use sources.</i>						
	997798	Scholarship Coordinator Samantha Corcoran	12	.50	31,775	.50	32,569	2.5%
	997988	Business Manager Kristin Arnold	12	1.00	52,000	1.00	52,000	
	998390	Dean of the College of Engineering and Professor Royce Bowden	12	1.00	230,000	1.00	236,325	2.8%
	998751	Assistant to the Dean Ashley Olson	12	1.00	43,500	1.00	44,588	2.5%
1110	Unclassified Salaries-Seasonal and Temporary							
				.00	5,000	.00	5,000	
		Total Unclassified Salaries		7.52	698,758	8.02	773,478	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		6.00	611,846	6.50	685,785	
	D10066	RU Dean's Office-Engineering		1.52	86,912	1.52	87,693	
		Total Unclassified Salaries		7.52	698,758	8.02	773,478	

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(15,155)		(20,551)	
1750		Dependent Health Insurance			8,360		18,379	
1760		State Leave Payment Assessment			3,559		4,880	
1810		KPERS Retirement			38		3,328	
1830		Regents Retirement			28,074		62,013	
1850		TIAA Disability			5,475		6,787	
1911		FICA Medicare			10,379		11,384	
1912		FICA OASDI			37,925		39,333	
1950		Single Group Health Insurance			30,706		58,919	
1970		Workers Compensation			3,624		3,827	
1980		Unemployment Compensation			1,660		945	
Total Students & Fringe Benefits					124,262		198,861	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			11,646		21,515	
A2000		GU General Fees Fund			75,826		143,650	
D10066		RU Dean's Office-Engineering			36,790		33,696	
Total Students & Fringe Benefits					124,262		198,861	
Total Salaries & Fringe Benefits				9.52	882,955	9.02	1,001,864	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.00	40,318	1.00	51,040	
A2000		GU General Fees Fund		7.00	718,935	6.50	829,435	
D10066		RU Dean's Office-Engineering		1.52	123,702	1.52	121,389	
Total Salaries & Fringe Benefits				9.52	882,955	9.02	1,001,864	
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				9.52	962,999	9.02	1,081,908	
Total Budget by Fund								
A0003		GU State General Fund		1.00	40,318	1.00	51,040	
A2000		GU General Fees Fund		7.00	748,979	6.50	859,479	
D10066		RU Dean's Office-Engineering		1.52	173,702	1.52	171,389	
Total FTE and Expenditures				9.52	962,999	9.02	1,081,908	

W.S.U. ANNUAL BUDGET
Fine Arts Dean's Office (102031)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999577	Accountant IV Brenda Achey	12	1.00	48,485	1.00	51,148	5.5%
	999875	Senior Administrative Specialist Kevin Wedan	12	1.00	33,613	1.00	34,612	3.0%
1040	Classified-Longevity				1,000		0	
	Total USS Salaries				2.00	83,098	2.00	85,760
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	83,098	2.00	85,760	
	Total USS Salaries				2.00	83,098	2.00	85,760
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994141	Director of Grants and Scholarship Administration Justin Rorabaugh	12	1.00	46,559	1.00	47,789	2.7%
	996780	Coordinator of Student Services Leann Karr	12	1.00	42,000	1.00	43,139	2.7%
	997588	Assistant Dean Wendy Hanes	12	1.00	61,394	1.00	64,040	4.8%
	998303	Dean of the College of Fine Arts and Professor Rodney Miller	12	1.00	158,969	1.00	168,341	5.9%
	Total Unclassified Salaries				4.00	308,922	4.00	323,309
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	220,363	2.00	232,381	
	A2000	GU General Fees Fund		2.00	88,559	2.00	90,928	
	Total Unclassified Salaries				4.00	308,922	4.00	323,309
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				10,332		10,332	
1690	Shrinkage				(11,496)		(12,245)	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				2,160		2,519	
1810	KPERs Retirement				8,536		9,666	
1830	Regents Retirement				22,690		27,483	
1850	TIAA Disability				3,310		3,480	
1911	FICA Medicare				5,554		5,820	
1912	FICA OASDI				21,017		21,755	
1950	Single Group Health Insurance				34,975		41,142	
1970	Workers Compensation				2,200		1,974	
1980	Unemployment Compensation				999		484	
	Total Students & Fringe Benefits				103,515		115,584	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			73,506		75,182	
	A2000	GU General Fees Fund			30,009		40,402	
	Total Students & Fringe Benefits				103,515		115,584	
Total Salaries & Fringe Benefits					6.00	495,535	6.00	524,653

W.S.U. ANNUAL BUDGET
Fine Arts Dean's Office (102031)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		4.00	376,967	4.00	393,323	
A2000	GU General Fees Fund		2.00	118,568	2.00	131,330	
	Total Salaries & Fringe Benefits		6.00	495,535	6.00	524,653	
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	527,062	6.00	556,180	
Total Budget by Fund							
A0003	GU State General Fund		4.00	376,967	4.00	393,323	
A2000	GU General Fees Fund		2.00	148,995	2.00	161,757	
D10089	RU Dean's Office-Fine Arts		.00	1,100	.00	1,100	
	Total FTE and Expenditures		6.00	527,062	6.00	556,180	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Dean's Office (102046)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997656	Assistant Dean	Marche Fleming-Randle	12	1.00	62,325	1.00	68,832	10.4%
998023	Assistant Dean	Cheryl Miller	12	1.00	66,933	1.00	73,440	9.7%
998049	Budget Analyst of Fairmount College	Erin Mundus	12	1.00	41,744	1.00	47,252	13.2%
998106	Professor of Global Learning	Glyn Rimmington Received Professor Incentive Review Award.	12	1.00	138,700	1.00	148,200	6.8%
998153	Associate Dean and Associate Professor	Charles Koeber	12	1.00	89,362	1.00	94,362	6.3%
998172	Assistant to the Dean	Candice Weathers	12	1.00	41,991	1.00	47,499	13.1%
998207	Interim Dean of the Fairmount College of Liberal Arts and Sciences and Associate Professor	Ronald Matson	12	1.00	171,600	1.00	180,319	5.1%
1110	Unclassified Salaries-Seasonal and Temporary				.00	8,595	.00	8,595
Total Unclassified Salaries					7.00	621,250	7.00	668,499
Unclassified Salaries by Fund								
A0003	GU State General Fund				5.00	310,950	6.00	488,180
A2000	GU General Fees Fund				2.00	310,300	1.00	180,319
Total Unclassified Salaries					7.00	621,250	7.00	668,499
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular					10,646		10,646
1690	Shrinkage					(15,557)		(19,409)
1750	Dependent Health Insurance					6,476		9,522
1760	State Leave Payment Assessment					2,963		4,078
1810	KPERs Retirement					38		0
1830	Regents Retirement					44,960		56,095
1850	TIAA Disability					4,501		5,613
1911	FICA Medicare					9,156		9,543
1912	FICA OASDI					34,280		35,099
1950	Single Group Health Insurance					34,975		47,999
1970	Workers Compensation					3,018		3,198
1980	Unemployment Compensation					1,381		793
Total Students & Fringe Benefits						136,837		163,177
Student and Fringe Benefits by Fund								
A0003	GU State General Fund					76,390		129,302
A2000	GU General Fees Fund					60,447		33,875
Total Students & Fringe Benefits						136,837		163,177
Total Salaries & Fringe Benefits					7.00	758,087	7.00	831,676
Total Salaries & Fringe Benefits by Fund								
A0003	GU State General Fund				5.00	387,340	6.00	617,482
A2000	GU General Fees Fund				2.00	370,747	1.00	214,194
Total Salaries & Fringe Benefits					7.00	758,087	7.00	831,676

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Dean's Office (102046)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			116,742		116,742	
	Commodities			12,310		12,310	
	Total OOE			<u>129,052</u>		<u>129,052</u>	
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			<u>129,052</u>		<u>129,052</u>	
	Total FTE and Expenditures		<u>7.00</u>	<u>887,139</u>	<u>7.00</u>	<u>960,728</u>	
Total Budget by Fund							
	A0003 GU State General Fund		5.00	387,340	6.00	617,482	
	A2000 GU General Fees Fund		2.00	477,699	1.00	321,146	
	D10159 RU Dean's Office-Liberal Arts and Sciences		.00	22,100	.00	22,100	
	Total FTE and Expenditures		<u>7.00</u>	<u>887,139</u>	<u>7.00</u>	<u>960,728</u>	

W.S.U. ANNUAL BUDGET
Office of Planning and Analysis (102079)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	995066	Assistant Director and Senior Analyst Tiffany Franks	12	1.00	68,000	1.00	70,026	3.0%
	997679	Senior Institutional Research Analyst David Smith	12	1.00	70,973	1.00	72,037	1.5%
	997799	Institutional Research Specialist Vacant	12	1.00	42,435	1.00	42,435	
1130	Graduate Assistants-Research			.00	2,421	.00	2,421	
Total Unclassified Salaries				3.00	183,829	3.00	186,919	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	183,829	2.00	144,484	
	A2000	GU General Fees Fund		.00	0	1.00	42,435	
Total Unclassified Salaries				3.00	183,829	3.00	186,919	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(5,572)		(5,327)	
1750	Dependent Health Insurance				6,476		3,174	
1760	State Leave Payment Assessment				996		1,124	
1830	Regents Retirement				15,420		12,077	
1850	TIAA Disability				1,543		1,570	
1911	FICA Medicare				2,578		2,632	
1912	FICA OASDI				11,017		11,242	
1950	Single Group Health Insurance				20,985		13,714	
1970	Workers Compensation				1,013		881	
1980	Unemployment Compensation				464		219	
Total Students & Fringe Benefits					54,920		41,306	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			54,920		38,254	
	A2000	GU General Fees Fund			0		3,052	
Total Students & Fringe Benefits					54,920		41,306	
Total Salaries & Fringe Benefits				3.00	238,749	3.00	228,225	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	238,749	2.00	182,738	
	A2000	GU General Fees Fund		.00	0	1.00	45,487	
Total Salaries & Fringe Benefits				3.00	238,749	3.00	228,225	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				35,727		35,727	
Total OOE					35,727		35,727	
OOE by Fund								
	A2000	GU General Fees Fund			35,727		35,727	
Total Operating Expenses					35,727		35,727	
Total FTE and Expenditures				3.00	274,476	3.00	263,952	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	238,749	2.00	182,738	
	A2000	GU General Fees Fund		.00	35,727	1.00	81,214	
Total FTE and Expenditures				3.00	274,476	3.00	263,952	

W.S.U. ANNUAL BUDGET
Academic Programs (102081)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			0		10,000	
	Total OOE			<u>0</u>		<u>10,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			0		10,000	
	Total Operating Expenses			<u>0</u>		<u>10,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>10,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	0	.00	10,000	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>10,000</u>	

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999425	Senior Administrative Specialist Adrienne McAlpine	12	.00	0	1.00	32,199	
	999431	Administrative Specialist Kathleen Kramer	12	1.00	30,493	.00	0	
	999431	Senior Administrative Specialist Kathleen Kramer	12	.00	0	1.00	33,738	
	999867	Accounting Specialist Aurora Mendia	12	1.00	30,493	.00	0	
	999996	Senior Administrative Assistant Patricia McLinden	12	1.00	29,016	.00	0	
	999996	Senior Administrative Specialist Vanessa Chenault	12	.00	0	1.00	32,199	
1020	USS - Overtime							
					95		95	
1040	Classified-Longevity							
					1,440		0	
		Total USS Salaries		3.00	91,537	3.00	98,231	
USS Salaries by Fund								
A0003	GU State General Fund			3.00	91,537	3.00	98,231	
	Total USS Salaries			3.00	91,537	3.00	98,231	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	995089	Associate Dean, Associate Professor, and Coordinator of Interprofessional Education Mary Koehn		1.00	128,500	.00	0	
	995090	Academic Adviser Kylie Snelling	12	1.00	36,000	1.00	37,050	2.9%
	995091	Academic Advisor Lori Evans	12	1.00	40,000	1.00	40,500	1.3%
	995200	Educational Technologist Jennifer Anozie	12	1.00	43,852	1.00	45,080	2.8%
	997609	Academic Adviser Jessica Raburn	12	1.00	36,000	1.00	37,050	2.9%
	997610	Associate Dean for Academic and Student Affairs and Professor Stephen Arnold	12	1.00	125,600	1.00	130,615	4.7%
	997784	Assistant Dean of the College of Health Professions Linda Black <i>Phased Retirement</i>	12	.35	37,578	.35	37,578	
	997820	Manager of Administrative Services Johanna Hutmacher	12	1.00	41,775	1.00	42,903	2.7%
	997867	Interim Dean of the College of Health Professions and Professor Keith Pickus	12	1.00	198,224	1.00	203,675	2.7%
	997963	Academic Advisor Christina Folkerts	12	1.00	40,000	1.00	41,200	3.0%

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998005	Assistant to the Dean Melissia Ward	12	1.00	52,000	1.00	53,404	2.7%
	998068	Health Care Instructional Services Manager Susan Wells	12	1.00	41,254	1.00	42,409	2.8%
	998538	Director, Advising and Student Services Amanda Konecny	12	1.00	60,000	1.00	61,500	2.5%
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	2,883	
		Total Unclassified Salaries		12.35	880,783	11.35	775,847	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		9.35	502,059	9.35	515,885	
	A2000	GU General Fees Fund		3.00	378,724	2.00	259,962	
		Total Unclassified Salaries		12.35	880,783	11.35	775,847	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	37,750	25,000
1210	Student Salaries-WS-WSU Match	6,356	5,000
1220	Student Salaries-Workstudy Federal	19,068	15,000
1690	Shrinkage	(30,445)	(26,307)
1750	Dependent Health Insurance	29,142	22,218
1760	State Leave Payment Assessment	5,655	5,524
1810	KPERS Retirement	9,402	11,072
1830	Regents Retirement	75,770	65,708
1850	TIAA Disability	8,364	7,412
1911	FICA Medicare	12,787	12,465
1912	FICA OASDI	47,671	47,233
1950	Single Group Health Insurance	104,925	102,855
1970	Workers Compensation	5,760	4,329
1980	Unemployment Compensation	2,503	1,039
	Total Students & Fringe Benefits	334,708	298,548

Student and Fringe Benefits by Fund

A0003	GU State General Fund	234,006	204,902
A2000	GU General Fees Fund	81,426	48,164
D10115	RU Dean's Office-Health Profession	0	30,321
R40041	Federal Work Study Program	19,276	15,161
	Total Students & Fringe Benefits	334,708	298,548

Total Salaries & Fringe Benefits

15.35	1,307,028	14.35	1,172,626
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	12.35	827,602	12.35	819,018
A2000	GU General Fees Fund	3.00	460,150	2.00	308,126
D10115	RU Dean's Office-Health Profession	.00	0	.00	30,321
R40041	Federal Work Study Program	.00	19,276	.00	15,161
	Total Salaries & Fringe Benefits	15.35	1,307,028	14.35	1,172,626

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	47,150	37,169
Commodities	10,643	10,643
Capital Outlay	5,000	5,000
Non-Expense Items	1,000	71,000
Total OOE	63,793	123,812

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	A2000	GU General Fees Fund			53,993		44,012	
	D10115	RU Dean's Office-Health Profession			9,800		79,800	
		Total Operating Expenses			63,793		123,812	
		Total FTE and Expenditures		15.35	1,370,821	14.35	1,296,438	
Total Budget by Fund								
	A0003	GU State General Fund		12.35	827,602	12.35	819,018	
	A2000	GU General Fees Fund		3.00	514,143	2.00	352,138	
	D10115	RU Dean's Office-Health Profession		.00	9,800	.00	110,121	
	R40041	Federal Work Study Program		.00	19,276	.00	15,161	
		Total FTE and Expenditures		15.35	1,370,821	14.35	1,296,438	

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
998769		Administrative Assistant Angela Hill	12	1.00	26,333	1.00	27,124	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999015		Administrative Specialist Nancy Allinger	12	1.00	29,744	1.00	31,408	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
999697		Administrative Specialist Anita Hodge	12	1.00	29,744	1.00	32,199	8.3%
999817		Administrative Officer Denecia Angleton	12	1.00	34,445	1.00	37,253	8.2%
999820		Senior Administrative Specialist Constance Owens	12	1.00	33,613	1.00	35,485	5.6%
999822		Administrative Officer Jordan Oleson	12	1.00	34,445	1.00	35,485	3.0%
		<i>\$17,742 of this position is funded from restricted use sources.</i>						
1020	USS - Overtime				3,000		3,000	
1040	Classified-Longevity				2,440		0	
	Total USS Salaries			6.00	193,764	6.00	201,954	
USS Salaries by Fund								
	A0003	GU State General Fund		3.50	117,465	3.50	122,680	
	D10107	RU Dean's Office-Graduate School		2.50	76,299	2.50	79,274	
	Total USS Salaries			6.00	193,764	6.00	201,954	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997979		Assistant to the Dean Carol McCall	12	1.00	38,000	1.00	39,000	2.6%
998009		Interim Dean of the Graduate School and Professor Abu Masud	12	1.00	164,682	1.00	169,210	3.0%
998368		Assistant to the Dean of the Graduate School Denise Canoles	12	1.00	49,582	1.00	50,947	2.8%
998689		Associate Dean of the Graduate School and Associate Professor Kerry Wilks	12	.50	42,060	.50	43,596	4.1%
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			3.50	300,374	3.50	308,803	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.50	83,060	2.50	254,806	
	A2000	GU General Fees Fund		2.00	214,264	1.00	50,947	
	D10107	RU Dean's Office-Graduate School		.00	3,050	.00	3,050	
	Total Unclassified Salaries			3.50	300,374	3.50	308,803	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				1,850		1,850	
1690	Shrinkage				(11,284)		(12,644)	

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1750		Dependent Health Insurance			9,714		9,522	
1760		State Leave Payment Assessment			2,485		3,082	
1810		KPERS Retirement			16,412		18,566	
1830		Regents Retirement			24,717		28,902	
1850		TIAA Disability			3,834		4,295	
1911		FICA Medicare			6,512		7,297	
1912		FICA OASDI			24,892		28,118	
1950		Single Group Health Insurance			61,533		60,317	
1970		Workers Compensation			2,527		2,418	
1980		Unemployment Compensation			1,171		611	
Total Students & Fringe Benefits					144,363		152,334	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			58,952		98,765	
A2000		GU General Fees Fund			47,264		14,572	
D10107		RU Dean's Office-Graduate School			38,147		38,997	
Total Students & Fringe Benefits					144,363		152,334	
Total Salaries & Fringe Benefits				9.50	638,501	9.50	663,091	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.00	259,477	6.00	476,251	
A2000		GU General Fees Fund		2.00	261,528	1.00	65,519	
D10107		RU Dean's Office-Graduate School		2.50	117,496	2.50	121,321	
Total Salaries & Fringe Benefits				9.50	638,501	9.50	663,091	
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	706,485	9.50	731,075	
Total Budget by Fund								
A0003		GU State General Fund		5.00	259,477	6.00	476,251	
A2000		GU General Fees Fund		2.00	261,528	1.00	65,519	
D10107		RU Dean's Office-Graduate School		2.50	185,480	2.50	189,305	
Total FTE and Expenditures				9.50	706,485	9.50	731,075	

W.S.U. ANNUAL BUDGET
Assessment (102138)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			44,287		34,287	
	Commodities			350		350	
	Total OOE			<u>44,637</u>		<u>34,637</u>	
OOE by Fund							
A2000	GU General Fees Fund			44,637		34,637	
	Total Operating Expenses			<u>44,637</u>		<u>34,637</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>44,637</u>	<u>.00</u>	<u>34,637</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	44,637	.00	34,637	
	Total FTE and Expenditures		<u>.00</u>	<u>44,637</u>	<u>.00</u>	<u>34,637</u>	

W.S.U. ANNUAL BUDGET
Office of Research Administration (103001)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
995125		Research Scientist Enkhsaikhan Boldsaikhan	12	.00	0	1.00	80,340	3.0%
		<i>This position is totally funded from restricted use sources. Position transferred from Advanced Joining and Processing Lab.</i>						
997274		Research Engineer Alan Handyside	12	.00	0	1.00	67,980	3.0%
		<i>This position is totally funded from restricted use sources. Position transferred from Advanced Joining and Processing Lab.</i>						
997423		Research Business Manager Md Gofur	12	1.00	70,000	1.00	72,100	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997515		Grant Research Coordinator Vacant	12	1.00	45,000	1.00	45,000	
		<i>This position is totally funded from restricted use sources.</i>						
997959		Vice President for Research and Technology Transfer and Professor John Tomblin	12	.47	131,005	.47	134,935	3.0%
1110		Unclassified Salaries-Seasonal and Temporary		.00	18,990	.00	0	
		Total Unclassified Salaries		2.47	264,995	4.47	400,355	
Unclassified Salaries by Fund								
A0003		GU State General Fund		.47	131,005	.47	134,935	
D10574		SRO Office of Research Administration		2.00	133,990	2.00	117,100	
D10664		SRO ICA Res Tech Transfer MGMT Fund		.00	0	2.00	148,320	
		Total Unclassified Salaries		2.47	264,995	4.47	400,355	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			0		15,000	
1690		Shrinkage			(3,745)		(3,840)	
1750		Dependent Health Insurance			6,476		9,522	
1760		State Leave Payment Assessment			1,189		2,494	
1830		Regents Retirement			17,086		30,207	
1850		TIAA Disability			1,709		3,404	
1911		FICA Medicare			16,231		5,728	
1912		FICA OASDI			68,430		23,444	
1950		Single Group Health Insurance			13,990		20,571	
1970		Workers Compensation			1,211		1,955	
1980		Unemployment Compensation			563		476	
		Total Students & Fringe Benefits			123,140		108,961	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			29,494		29,608	
D10574		SRO Office of Research Administration			93,646		42,459	
D10664		SRO ICA Res Tech Transfer MGMT Fund			0		36,894	
		Total Students & Fringe Benefits			123,140		108,961	
		Total Salaries & Fringe Benefits		2.47	388,135	4.47	509,316	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.47	160,499	.47	164,543	
D10574		SRO Office of Research Administration		2.00	227,636	2.00	159,559	
D10664		SRO ICA Res Tech Transfer MGMT Fund		.00	0	2.00	185,214	
		Total Salaries & Fringe Benefits		2.47	388,135	4.47	509,316	

W.S.U. ANNUAL BUDGET
Office of Research Administration (103001)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			134,145		65,000	
	Commodities			25,000		11,000	
	Capital Outlay			15,000		10,000	
	Non-Expense Items			84,405		1,030,853	
	Total OOE			258,550		1,116,853	
OOE by Fund							
D10574	SRO Office of Research Administration			258,550		1,116,853	
	Total Operating Expenses			258,550		1,116,853	
Total FTE and Expenditures			2.47	646,685	4.47	1,626,169	
Total Budget by Fund							
A0003	GU State General Fund		.47	160,499	.47	164,543	
D10574	SRO Office of Research Administration		2.00	486,186	2.00	1,276,412	
D10664	SRO ICA Res Tech Transfer MGMT Fund		.00	0	2.00	185,214	
Total FTE and Expenditures			2.47	646,685	4.47	1,626,169	

W.S.U. ANNUAL BUDGET
University Support -Office of Research Admin (103050)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
UNCLASSIFIED SALARIES									
1100	Unclassified Salaries-Permanent								
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	40,000		
		Total Unclassified Salaries		.00	0	.00	40,000		
Unclassified Salaries by Fund									
D10571		SRO University Support/ORA		.00	0	.00	40,000		
		Total Unclassified Salaries		.00	0	.00	40,000		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200		Student Salaries-Regular			48,000		0		
1210		Student Salaries-WS-WSU Match			2,000		0		
1220		Student Salaries-Workstudy Federal			6,000		0		
1760		State Leave Payment Assessment			303		240		
1911		FICA Medicare			0		580		
1912		FICA OASDI			0		2,480		
1970		Workers Compensation			308		188		
1980		Unemployment Compensation			0		48		
		Total Students & Fringe Benefits			56,611		3,536		
Student and Fringe Benefits by Fund									
D10571		SRO University Support/ORA			50,545		3,536		
R40041		Federal Work Study Program			6,066		0		
		Total Students & Fringe Benefits			56,611		3,536		
		Total Salaries & Fringe Benefits		.00	56,611	.00	43,536		
Total Salaries & Fringe Benefits by Fund									
D10571		SRO University Support/ORA		.00	50,545	.00	43,536		
R40041		Federal Work Study Program		.00	6,066	.00	0		
		Total Salaries & Fringe Benefits		.00	56,611	.00	43,536		
OTHER OPERATING EXPENDITURES (OOE)									
		Contractual Services			470,000		75,000		
		Commodities			394,000		25,000		
		Capital Outlay			380,000		25,400		
		Non-Expense Items			437,717		525,000		
		Total OOE			1,681,717		650,400		
OOE by Fund									
D10571		SRO University Support/ORA			1,681,717		650,400		
		Total Operating Expenses			1,681,717		650,400		
		Total FTE and Expenditures		.00	1,738,328	.00	693,936		
Total Budget by Fund									
D10571		SRO University Support/ORA		.00	1,732,262	.00	693,936		
R40041		Federal Work Study Program		.00	6,066	.00	0		
		Total FTE and Expenditures		.00	1,738,328	.00	693,936		

W.S.U. ANNUAL BUDGET
Office of Research and Technology Transfer (103060)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997727		Technology Transfer Manager Becky Hundley	12	1.00	72,000	1.00	74,160	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997954		Business and Industry Liaison for CIEE Sherry Gegen	12	1.00	72,100	1.00	74,263	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999018		Director of Business Development Debra Franklin	12	1.00	94,000	1.00	96,820	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		3.00	238,100	3.00	245,243	
Unclassified Salaries by Fund								
D11085	SRO	Office of Research and Technology Transfer		3.00	238,100	3.00	245,243	
		Total Unclassified Salaries		3.00	238,100	3.00	245,243	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750		Dependent Health Insurance			0		3,174	
1760		State Leave Payment Assessment			389		1,472	
1830		Regents Retirement			6,120		20,847	
1850		TIAA Disability			612		2,086	
1911		FICA Medicare			1,044		3,514	
1912		FICA OASDI			4,462		15,022	
1950		Single Group Health Insurance			6,995		20,571	
1970		Workers Compensation			396		1,155	
1980		Unemployment Compensation			188		292	
		Total Students & Fringe Benefits			20,206		68,133	
Student and Fringe Benefits by Fund								
D11085	SRO	Office of Research and Technology Transfer			20,206		68,133	
		Total Students & Fringe Benefits			20,206		68,133	
		Total Salaries & Fringe Benefits		3.00	258,306	3.00	313,376	
Total Salaries & Fringe Benefits by Fund								
D11085	SRO	Office of Research and Technology Transfer		3.00	258,306	3.00	313,376	
		Total Salaries & Fringe Benefits		3.00	258,306	3.00	313,376	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		285,500	
		Commodities			145,950		2,900	
		Capital Outlay			0		115,000	
		Total OOE			145,950		403,400	
OOE by Fund								
A2000	GU	General Fees Fund			145,950		0	
D11085	SRO	Office of Research and Technology Transfer			0		403,400	
		Total Operating Expenses			145,950		403,400	
		Total FTE and Expenditures		3.00	404,256	3.00	716,776	

W.S.U. ANNUAL BUDGET
Office of Research and Technology Transfer (103060)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	145,950	.00	0	
	D11085	SRO Office of Research and Technology Transfer		3.00	258,306	3.00	716,776	
		Total FTE and Expenditures		3.00	404,256	3.00	716,776	

W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994404		Director, Pre-Award Services Karen Davis	12	1.00	75,000	1.00	77,250	3.0%
		This position is totally funded from restricted use sources.						
995265		Grant Development Specialist Sarah Haug	12	.60	31,986	.60	32,946	3.0%
		This position is totally funded from restricted use sources.						
995314		Grant Development Specialist Denee Clifford	12	1.00	53,300	1.00	54,899	3.0%
996787		Contract / Grant / Industry Development Specialist Caleb Loss	12	1.00	61,000	1.00	62,830	3.0%
		This position is totally funded from restricted use sources.						
997205		Contract / Grant Development Specialist Kelly Underwood	12	1.00	51,000	1.00	52,530	3.0%
		This position is totally funded from restricted use sources.						
997309		IRB/IACUC Administrator Katherine Williams	12	.50	25,480	.50	26,244	3.0%
		This position is totally funded from restricted use sources.						
997328		Contract / Grant Development Specialist Frances Cook	12	1.00	51,000	1.00	52,530	3.0%
		This position is totally funded from restricted use sources.						
997637		Grant Development Specialist Kay Boyd	12	1.00	53,300	1.00	54,899	3.0%
998561		Contract / Grant Development Specialist Stephanie Matzke	12	1.00	53,040	1.00	54,631	3.0%
		This position is totally funded from restricted use sources.						
Total Unclassified Salaries				8.10	455,106	8.10	468,759	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		.00	0	2.00	109,798	
D11096		SRO ORTT Pre-Award		8.10	455,106	6.10	358,961	
Total Unclassified Salaries				8.10	455,106	8.10	468,759	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage		0	(3,344)
1750	Dependent Health Insurance		12,275	17,714
1760	State Leave Payment Assessment		2,378	2,817
1830	Regents Retirement		27,153	39,850
1850	TIAA Disability		3,743	3,990
1911	FICA Medicare		0	6,708
1912	FICA OASDI		0	28,668
1950	Single Group Health Insurance		53,114	58,919
1970	Workers Compensation		2,424	2,208
1980	Unemployment Compensation		1,130	558
Total Students & Fringe Benefits			102,217	158,088

Student and Fringe Benefits by Fund

A2000	GU General Fees Fund	0	33,474
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W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10574		SRO Office of Research Administration			102,217		0	
D11096		SRO ORTT Pre-Award			0		124,614	
		Total Students & Fringe Benefits			102,217		158,088	
		Total Salaries & Fringe Benefits		8.10	557,323	8.10	626,847	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		.00	0	2.00	143,272	
D10574		SRO Office of Research Administration		.00	102,217	.00	0	
D11096		SRO ORTT Pre-Award		8.10	455,106	6.10	483,575	
		Total Salaries & Fringe Benefits		8.10	557,323	8.10	626,847	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		83,200	
		Commodities			0		10,700	
		Capital Outlay			0		5,000	
		Total OOE			0		98,900	
OOE by Fund								
D11096		SRO ORTT Pre-Award			0		98,900	
		Total Operating Expenses			0		98,900	
		Total FTE and Expenditures		8.10	557,323	8.10	725,747	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	0	2.00	143,272	
D10574		SRO Office of Research Administration		.00	102,217	.00	0	
D11096		SRO ORTT Pre-Award		8.10	455,106	6.10	582,475	
		Total FTE and Expenditures		8.10	557,323	8.10	725,747	

W.S.U. ANNUAL BUDGET
ORTT Compliance (103062)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997011		Compliance Specialist Nancy Farber	12	1.00	56,160	1.00	57,845	3.0%
		This position is totally funded from restricted use sources.						
997055		Compliance Specialist Brandi Starr	12	1.00	58,500	1.00	60,255	3.0%
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	40,590	
		Total Unclassified Salaries		2.00	114,660	2.00	158,690	
Unclassified Salaries by Fund								
D11097		SRO ORTT Compliance		2.00	114,660	2.00	158,690	
		Total Unclassified Salaries		2.00	114,660	2.00	158,690	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750		Dependent Health Insurance			3,238		3,174	
1760		State Leave Payment Assessment			608		954	
1830		Regents Retirement			8,355		10,039	
1850		TIAA Disability			956		1,005	
1911		FICA Medicare			0		2,293	
1912		FICA OASDI			0		9,799	
1950		Single Group Health Insurance			13,990		13,714	
1970		Workers Compensation			618		747	
1980		Unemployment Compensation			290		191	
		Total Students & Fringe Benefits			28,055		41,916	
Student and Fringe Benefits by Fund								
D10574		SRO Office of Research Administration			28,055		0	
D11097		SRO ORTT Compliance			0		41,916	
		Total Students & Fringe Benefits			28,055		41,916	
		Total Salaries & Fringe Benefits		2.00	142,715	2.00	200,606	
Total Salaries & Fringe Benefits by Fund								
D10574		SRO Office of Research Administration		.00	28,055	.00	0	
D11097		SRO ORTT Compliance		2.00	114,660	2.00	200,606	
		Total Salaries & Fringe Benefits		2.00	142,715	2.00	200,606	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		24,000	
		Total OOE			0		24,000	
OOE by Fund								
D11097		SRO ORTT Compliance			0		24,000	
		Total Operating Expenses			0		24,000	
		Total FTE and Expenditures		2.00	142,715	2.00	224,606	
Total Budget by Fund								
D10574		SRO Office of Research Administration		.00	28,055	.00	0	
D11097		SRO ORTT Compliance		2.00	114,660	2.00	224,606	
		Total FTE and Expenditures		2.00	142,715	2.00	224,606	

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Research Overhead Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits							
University Support Staff Salaries	\$1,689,547	\$176,885	\$126,054	\$0	\$0	\$1,992,486	7.49%
Unclassified Salaries	5,191,673	5,187,746	310,506	1,068,314	0	11,758,239	44.19%
Graduate Assistants	72,078	0	71,500	0	0	143,578	0.54%
Student Salaries	186,022	157,756	172,996	15,000	47,352	579,126	2.18%
Fringe Benefits	2,284,914	1,301,359	177,298	302,552	509	4,066,632	15.28%
Shrinkage	(214,922)	(155,631)	0	0	0	(370,553)	-1.39%
Subtotal Salaries and Fringe Benefits	<u>\$9,209,312</u>	<u>\$6,668,115</u>	<u>\$858,354</u>	<u>\$1,385,866</u>	<u>\$47,861</u>	<u>\$18,169,508</u>	<u>68.29%</u>
Other Operating Expenditures	\$652,476	\$4,577,216	\$915,422	\$2,293,553	\$0	\$8,438,667	31.71%
Total Academic Support Program Budget	<u>\$9,861,788</u>	<u>\$11,245,331</u>	<u>\$1,773,776</u>	<u>\$3,679,419</u>	<u>\$47,861</u>	<u>\$26,608,175</u>	<u>100.00%</u>

Wichita State University
Fiscal Year 2015 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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999727	Senior Administrative Assistant Lauren Hoppock	12	1.00	28,309	1.00	29,162	3.0%
	999840	Administrative Specialist Jennifer Cogan	12	1.00	29,744	1.00	30,639	3.0%
	999862	Administrative Specialist Elizabeth Mlotkiewicz	12	1.00	29,744	1.00	30,639	3.0%
1020	USS - Overtime							
					2,645		2,645	
	Total USS Salaries				3.00	90,442	3.00	93,085
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	90,442	3.00	93,085	
	Total USS Salaries				3.00	90,442	3.00	93,085
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997674	Assistant Academic Advisor Nancy Krehbiel	12	1.00	32,381	1.00	33,681	4.0%
	997741	Academic Advisor Vacant	12	1.00	41,497	1.00	41,497	
	997830	Academic Advisor Joan Snodgrass	12	1.00	43,865	.90	40,717	
	997958	Academic Advisor Vacant	12	1.00	29,233	1.00	33,619	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	44,166	1.00	45,266	2.5%
	998020	Academic Advisor Janelle Darr	12	1.00	43,172	1.00	44,372	2.8%
	998021	Academic Advisor Phillip Ladwig	12	.90	42,901	.90	44,139	2.9%
	998022	Director of Technology and Academic Advisor Robert Rozzelle	12	1.00	65,459	1.00	66,696	1.9%
	998343	Web Manager and Assistant to the Director Katherine Gale	12	1.00	40,959	1.00	42,559	3.9%
	998476	Director Patricia Phillips	12	1.00	56,000	1.00	57,400	2.5%
	Total Unclassified Salaries				9.90	439,633	9.80	449,946
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.90	396,461	6.80	330,458	
	A2000	GU General Fees Fund		1.00	43,172	3.00	119,488	
	Total Unclassified Salaries				9.90	439,633	9.80	449,946
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210	Student Salaries-WS-WSU Match				1,791		1,791	

W.S.U. ANNUAL BUDGET
Liberal Arts and Sciences Advising Center (102075)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1220		Student Salaries-Workstudy Federal			5,373		5,373	
1690		Shrinkage			(16,648)		(16,436)	
1750		Dependent Health Insurance			3,238		8,857	
1760		State Leave Payment Assessment			2,977		3,308	
1810		KPERS Retirement			9,290		10,494	
1830		Regents Retirement			37,479		31,863	
1850		TIAA Disability			4,618		4,622	
1911		FICA Medicare			7,768		7,730	
1912		FICA OASDI			33,187		33,026	
1950		Single Group Health Insurance			82,517		72,633	
1970		Workers Compensation			3,032		2,597	
1980		Unemployment Compensation			1,398		646	
Total Students & Fringe Benefits					176,020		166,504	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			157,019		142,114	
A2000		GU General Fees Fund			13,568		18,958	
R40041		Federal Work Study Program			5,433		5,432	
Total Students & Fringe Benefits					176,020		166,504	
Total Salaries & Fringe Benefits				12.90	706,095	12.80	709,535	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		11.90	643,922	9.80	565,657	
A2000		GU General Fees Fund		1.00	56,740	3.00	138,446	
R40041		Federal Work Study Program		.00	5,433	.00	5,432	
Total Salaries & Fringe Benefits				12.90	706,095	12.80	709,535	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			19,107		17,607	
		Commodities			9,400		10,900	
		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				12.90	736,759	12.80	740,199	
Total Budget by Fund								
A0003		GU State General Fund		11.90	643,922	9.80	565,657	
A2000		GU General Fees Fund		1.00	87,404	3.00	169,110	
R40041		Federal Work Study Program		.00	5,433	.00	5,432	
Total FTE and Expenditures				12.90	736,759	12.80	740,199	

W.S.U. ANNUAL BUDGET
WSU TRIO Programs Support (101909)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999504	Administrative Officer Hercilia Thompson	12	1.00	39,853	1.00	42,100	5.6%
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			1.00	40,853	1.00	42,100	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	40,853	1.00	42,100	
	Total USS Salaries			1.00	40,853	1.00	42,100	
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	128,111	1.00	131,954	3.0%
	998057	Policy Analyst Director Alan Dsouza	12	1.00	58,525	1.00	60,281	3.0%
1110	Unclassified Salaries-Seasonal and Temporary			.00	2,477	.00	2,477	
	Total Unclassified Salaries			2.00	189,113	2.00	194,712	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	61,002	1.00	62,758	
	A2000	GU General Fees Fund		1.00	128,111	1.00	131,954	
	Total Unclassified Salaries			2.00	189,113	2.00	194,712	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				521		521	
1690	Shrinkage				(6,760)		(6,933)	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				1,248		1,426	
1810	KPERs Retirement				4,196		4,745	
1830	Regents Retirement				15,865		16,341	
1850	TIAA Disability				1,935		1,993	
1911	FICA Medicare				3,284		3,376	
1912	FICA OASDI				13,261		13,569	
1950	Single Group Health Insurance				20,985		20,571	
1970	Workers Compensation				1,270		1,118	
1980	Unemployment Compensation				591		282	
	Total Students & Fringe Benefits				59,634		60,183	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			33,066		33,440	
	A2000	GU General Fees Fund			26,568		26,743	
	Total Students & Fringe Benefits				59,634		60,183	
Total Salaries & Fringe Benefits				3.00	289,600	3.00	296,995	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	134,921	2.00	138,298	
	A2000	GU General Fees Fund		1.00	154,679	1.00	158,697	
	Total Salaries & Fringe Benefits			3.00	289,600	3.00	296,995	

W.S.U. ANNUAL BUDGET
WSU TRIO Programs Support (101909)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			647		647	
	Commodities			1,004		1,004	
	Total OOE			<u>1,651</u>		<u>1,651</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,651		1,651	
	Total Operating Expenses			<u>1,651</u>		<u>1,651</u>	
	Total FTE and Expenditures		<u>3.00</u>	<u>291,251</u>	<u>3.00</u>	<u>298,646</u>	
Total Budget by Fund							
A0003	GU State General Fund		2.00	134,921	2.00	138,298	
A2000	GU General Fees Fund		1.00	156,330	1.00	160,348	
	Total FTE and Expenditures		<u>3.00</u>	<u>291,251</u>	<u>3.00</u>	<u>298,646</u>	

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999315	Senior Administrative Assistant Christina Gregory	12	1.00	28,309	1.00	29,890	5.6%
	999829	Administrative Specialist Jennifer Roberts	12	1.00	30,493	1.00	32,199	5.6%
1020	USS - Overtime							
					400		400	
1040	Classified-Longevity							
					480		0	
		Total USS Salaries		2.00	59,682	2.00	62,489	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	59,682	2.00	62,489	
		Total USS Salaries		2.00	59,682	2.00	62,489	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997685	Staff Interpreter Kimberly Smith	9	.63	27,150	.63	27,965	3.0%
	997915	Director of Disability Services Grady Landrum	12	1.00	54,412	1.00	56,044	3.0%
	998189	Staff Interpreter Vacant	9	.63	27,150	.63	27,150	
	998204	Staff Interpreter Deborah Willis	9	.63	26,130	.63	26,914	3.0%
	998922	Assistant Director Kathryn Stewart	12	1.00	45,729	1.00	47,100	3.0%
1110	Unclassified Salaries-Seasonal and Temporary			.00	28,629	.00	28,629	
		Total Unclassified Salaries		3.89	209,200	3.89	213,802	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.89	180,571	3.26	158,023	
	A2000	GU General Fees Fund		.00	28,629	.63	55,779	
		Total Unclassified Salaries		3.89	209,200	3.89	213,802	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				42,358		42,358	
1690	Shrinkage				(9,272)		(9,235)	
1750	Dependent Health Insurance				9,037		6,348	
1760	State Leave Payment Assessment				1,684		1,917	
1810	KPERs Retirement				6,131		7,044	
1830	Regents Retirement				15,159		13,434	
1850	TIAA Disability				2,046		2,109	
1911	FICA Medicare				3,719		3,892	
1912	FICA OASDI				15,889		16,635	
1950	Single Group Health Insurance				39,124		32,888	
1970	Workers Compensation				1,716		1,503	
1980	Unemployment Compensation				670		327	
		Total Students & Fringe Benefits			128,261		119,220	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			126,394		115,445	

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	A2000	GU General Fees Fund			1,867		3,775	
		Total Students & Fringe Benefits			<u>128,261</u>		<u>119,220</u>	
		Total Salaries & Fringe Benefits		<u>5.89</u>	<u>397,143</u>	<u>5.89</u>	<u>395,511</u>	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.89	366,647	5.26	335,957	
	A2000	GU General Fees Fund		.00	30,496	.63	59,554	
		Total Salaries & Fringe Benefits		<u>5.89</u>	<u>397,143</u>	<u>5.89</u>	<u>395,511</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			12,794		12,794	
		Commodities			11,070		11,070	
		Capital Outlay			1,500		1,500	
		Total OOE			<u>25,364</u>		<u>25,364</u>	
OOE by Fund								
	A2000	GU General Fees Fund			25,364		25,364	
		Total Operating Expenses			<u>25,364</u>		<u>25,364</u>	
		Total FTE and Expenditures		<u>5.89</u>	<u>422,507</u>	<u>5.89</u>	<u>420,875</u>	
Total Budget by Fund								
	A0003	GU State General Fund		5.89	366,647	5.26	335,957	
	A2000	GU General Fees Fund		.00	55,860	.63	84,918	
		Total FTE and Expenditures		<u>5.89</u>	<u>422,507</u>	<u>5.89</u>	<u>420,875</u>	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999924		Administrative Specialist Michele Miller	12	.00	0	1.00	30,639	
		<i>This position is totally funded from restricted use sources.</i>						
		Total USS Salaries		.00	0	1.00	30,639	
USS Salaries by Fund								
D10306		RU Student Involvement		.00	0	1.00	30,639	
		Total USS Salaries		.00	0	1.00	30,639	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997374		Coordinator of Student Organizations and Civic Engagement Lyston Skerritt	12	.00	0	1.00	38,685	
		<i>This position is totally funded from restricted use sources.</i>						
997565		Program Advisor Tia Hill	12	.00	0	1.00	38,685	
		<i>This position is totally funded from restricted use sources.</i>						
997683		Assistant Director, Student Involvement Vacant	12	.00	0	1.00	42,000	
		<i>This position is totally funded from restricted use sources.</i>						
997783		Coordinator of Leadership and Service-Learning Nicholas Messing	12	.00	0	1.00	38,685	
		<i>This position is totally funded from restricted use sources.</i>						
997787		Coordinator of Fraternity and Sorority Life Gina Stewart	12	.00	0	1.00	38,685	
		<i>This position is totally funded from restricted use sources.</i>						
997806		Program Advisor Megan Junk	12	.00	0	1.00	38,685	
		<i>This position is totally funded from restricted use sources.</i>						
997807		Program Coordinator Jeff Nilsen	12	.00	0	1.00	37,170	
		<i>This position is totally funded from restricted use sources.</i>						
998540		Director Student Involvement Nancy Loosle	12	.00	0	1.00	68,740	
		<i>This position is totally funded from restricted use sources.</i>						
1140		Graduate Assistants-Other		.00	0	.00	7,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	2,500	
		Total Unclassified Salaries		.00	0	8.00	350,835	
Unclassified Salaries by Fund								
D10306		RU Student Involvement		.00	0	8.00	350,835	
		Total Unclassified Salaries		.00	0	8.00	350,835	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			0		18,000	
1210		Student Salaries-WS-WSU Match			0		4,700	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1220		Student Salaries-Workstudy Federal			0		14,100	
1750		Dependent Health Insurance			0		6,348	
1760		State Leave Payment Assessment			0		2,517	
1810		KPERS Retirement			0		2,900	
1830		Regents Retirement			0		31,800	
1850		TIAA Disability			0		3,164	
1911		FICA Medicare			0		5,533	
1912		FICA OASDI			0		23,655	
1950		Single Group Health Insurance			0		54,856	
1970		Workers Compensation			0		1,971	
1980		Unemployment Compensation			0		463	
Total Students & Fringe Benefits					0		170,007	
Student and Fringe Benefits by Fund								
	D10306	RU Student Involvement			0		153,025	
	D10720	RU SI Cadman Gallery			0		2,730	
	R40041	Federal Work Study Program			0		14,252	
Total Students & Fringe Benefits					0		170,007	
Total Salaries & Fringe Benefits					.00	0	9.00	551,481
Total Salaries & Fringe Benefits by Fund								
	D10306	RU Student Involvement		.00	0	9.00	534,499	
	D10720	RU SI Cadman Gallery		.00	0	.00	2,730	
	R40041	Federal Work Study Program		.00	0	.00	14,252	
Total Salaries & Fringe Benefits					.00	0	9.00	551,481
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		233,071	
		Commodities			0		49,400	
		Capital Outlay			0		13,000	
		Grants			0		21,100	
Total OOE					0		316,571	
OOE by Fund								
	D10306	RU Student Involvement			0		700	
	D10712	RU SI Administrative			0		96,921	
	D10713	RU SI Events			0		4,050	
	D10714	RU SI Marketing			0		15,350	
	D10715	RU SI Leadership			0		27,800	
	D10716	RU SI Greek Life			0		17,700	
	D10717	RU SI Student Organizations			0		8,900	
	D10718	RU SI Civic Engagement			0		12,000	
	D10719	RU SI Service-Learning			0		2,000	
	D10720	RU SI Cadman Gallery			0		2,900	
	D10721	RU SI SAC General			0		22,750	
	D10722	RU SI Promotions			0		5,500	
	D10723	RU SI Membership			0		2,950	
	D10724	RU SI Weekenders			0		18,850	
	D10725	RU SI Shocker Fusion			0		9,200	
	D10726	RU SI Shocker Night Life			0		20,750	
	D10727	RU SI Shocker After Dark			0		20,750	
	D10728	RU SI Arts & Culture			0		8,100	
	D10729	RU SI CT - Shocktoberfest			0		8,500	
	D10730	RU SI CT - Hippodrome			0		10,900	
Total Operating Expenses					0		316,571	
Total FTE and Expenditures					.00	0	9.00	868,052

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
D10306	RU Student Involvement		.00	0	9.00	535,199	
D10712	RU SI Administrative		.00	0	.00	96,921	
D10713	RU SI Events		.00	0	.00	4,050	
D10714	RU SI Marketing		.00	0	.00	15,350	
D10715	RU SI Leadership		.00	0	.00	27,800	
D10716	RU SI Greek Life		.00	0	.00	17,700	
D10717	RU SI Student Organizations		.00	0	.00	8,900	
D10718	RU SI Civic Engagement		.00	0	.00	12,000	
D10719	RU SI Service-Learning		.00	0	.00	2,000	
D10720	RU SI Cadman Gallery		.00	0	.00	5,630	
D10721	RU SI SAC General		.00	0	.00	22,750	
D10722	RU SI Promotions		.00	0	.00	5,500	
D10723	RU SI Membership		.00	0	.00	2,950	
D10724	RU SI Weekenders		.00	0	.00	18,850	
D10725	RU SI Shocker Fusion		.00	0	.00	9,200	
D10726	RU SI Shocker Night Life		.00	0	.00	20,750	
D10727	RU SI Shocker After Dark		.00	0	.00	20,750	
D10728	RU SI Arts & Culture		.00	0	.00	8,100	
D10729	RU SI CT - Shocktoberfest		.00	0	.00	8,500	
D10730	RU SI CT - Hippodrome		.00	0	.00	10,900	
R40041	Federal Work Study Program		.00	0	.00	14,252	
Total FTE and Expenditures			.00	0	9.00	868,052	

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999364	Senior Administrative Assistant Courtney Lockhart	12	1.00	28,309	1.00	29,162	3.0%
	999370	Senior Administrative Assistant Robin Reid	12	.00	0	1.00	29,162	
	999370	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
	999386	Senior Administrative Assistant Jamie Livengood	12	1.00	28,309	.00	0	
	999386	Graphic Designer Specialist Jamie Livengood	12	.00	0	1.00	44,096	
	999422	Administrative Specialist Rebeca Tuttle	12	1.00	29,744	1.00	30,639	3.0%
	999432	Administrative Officer Tonya Baldwin	12	.00	0	1.00	35,485	
	999432	Administrative Officer Melissa Alvarez	12	1.00	34,445	.00	0	
	999438	Senior Administrative Assistant Terri Reed	12	1.00	28,309	1.00	29,890	5.6%
	999603	Administrative Specialist Pamela Kocaturk	12	1.00	31,991	1.00	34,612	8.2%
	999604	Administrative Specialist Joan Peterson	12	1.00	31,263	1.00	32,948	5.4%
	999630	Administrative Specialist Donna Hughes	12	1.00	36,172	1.00	39,125	8.2%
	999843	Senior Administrative Assistant Gina Rosas	12	1.00	28,309	1.00	29,890	5.6%
1010	USS - Seasonal and Temporary				9,000		9,000	
1020	USS - Overtime				11,649		11,649	
1040	Classified-Longevity				2,480		0	
	Total USS Salaries				10.00	328,289	10.00	355,658
USS Salaries by Fund								
	A0003	GU State General Fund		9.00	299,980	10.00	355,658	
	A2000	GU General Fees Fund		1.00	28,309	.00	0	
	Total USS Salaries				10.00	328,289	10.00	355,658
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994094	International Student Advisor Carrie Henderson	12	1.00	39,500	1.00	40,586	2.7%
	997701	Associate Director of Marketing, Recruitment, and Admissions Vincent Altum	12	1.00	70,000	1.00	72,250	3.2%
	997734	International Student Advisor Shan Jabara	12	1.00	35,484	1.00	36,460	2.8%
	997951	Assistant Director/SEVIS Coordinator Julie Christensson	12	1.00	44,500	1.00	45,724	2.8%

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998230	International Operations Coordinator Hiu Fai Tai	12	1.00	46,800	1.00	48,300	3.2%
	998547	Executive Director Armin Gerhard	12	1.00	81,500	1.00	82,600	1.8%
	998554	Associate Director of International Education and SEVIS Coordinator Sue Werle	12	1.00	48,046	1.00	48,829	1.6%
1140		Graduate Assistants-Other		.00	6,715	.00	6,715	
Total Unclassified Salaries				7.00	372,545	7.00	381,464	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	333,045	6.00	340,878	
	A2000	GU General Fees Fund		1.00	39,500	1.00	40,586	
Total Unclassified Salaries				7.00	372,545	7.00	381,464	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular			53,804		53,804		
1690	Shrinkage			(21,806)		(24,656)		
1750	Dependent Health Insurance			32,380		31,740		
1760	State Leave Payment Assessment			4,083		4,752		
1810	KPERS Retirement			30,813		40,089		
1830	Regents Retirement			31,098		31,857		
1850	TIAA Disability			5,906		6,218		
1911	FICA Medicare			9,818		10,281		
1912	FICA OASDI			41,946		43,936		
1950	Single Group Health Insurance			104,925		116,569		
1970	Workers Compensation			4,158		3,728		
1980	Unemployment Compensation			1,769		860		
Total Students & Fringe Benefits				298,894		319,178		
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund		262,022		303,458		
	A2000	GU General Fees Fund		18,092		15,720		
	D10899	RU International Ed App Fees		18,780		0		
Total Students & Fringe Benefits				298,894		319,178		
Total Salaries & Fringe Benefits				17.00	999,728	17.00	1,056,300	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		15.00	895,047	16.00	999,994	
	A2000	GU General Fees Fund		2.00	85,901	1.00	56,306	
	D10899	RU International Ed App Fees		.00	18,780	.00	0	
Total Salaries & Fringe Benefits				17.00	999,728	17.00	1,056,300	

OTHER OPERATING EXPENDITURES (OOE)

	Contractual Services			116,813		130,953		
	Commodities			27,040		15,500		
	Capital Outlay			2,600		0		
Total OOE				146,453		146,453		
OOE by Fund								
	A2000	GU General Fees Fund		146,453		146,453		
Total Operating Expenses				146,453		146,453		
Total FTE and Expenditures				17.00	1,146,181	17.00	1,202,753	

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		15.00	895,047	16.00	999,994	
A2000	GU General Fees Fund		2.00	232,354	1.00	202,759	
D10899	RU International Ed App Fees		.00	18,780	.00	0	
	Total FTE and Expenditures		17.00	1,146,181	17.00	1,202,753	

W.S.U. ANNUAL BUDGET
International Exchanges (101923)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			10,000		10,000	
	Total OOE			<u>10,000</u>		<u>10,000</u>	
OOE by Fund							
D10012	RU International Exchanges			10,000		10,000	
	Total Operating Expenses			<u>10,000</u>		<u>10,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	
Total Budget by Fund							
D10012	RU International Exchanges		.00	10,000	.00	10,000	
	Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	

W.S.U. ANNUAL BUDGET
Shift Space Gallery (101925)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	996015	Gallery Manager Lisa Rundstrom	9	.50	20,904	.50	21,531	3.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		<u>.50</u>	<u>20,904</u>	<u>.50</u>	<u>21,531</u>	
Unclassified Salaries by Fund								
	D10340	RU Shift Space Gallery		.50	20,904	.50	21,531	
		Total Unclassified Salaries		<u>.50</u>	<u>20,904</u>	<u>.50</u>	<u>21,531</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			4,000		4,000	
	1760	State Leave Payment Assessment			135		154	
	1830	Regents Retirement			1,777		1,831	
	1850	TIAA Disability			178		184	
	1911	FICA Medicare			269		278	
	1912	FICA OASDI			1,146		1,188	
	1950	Single Group Health Insurance			5,572		5,460	
	1970	Workers Compensation			137		121	
	1980	Unemployment Compensation			49		23	
		Total Students & Fringe Benefits			<u>13,263</u>		<u>13,239</u>	
Student and Fringe Benefits by Fund								
	D10340	RU Shift Space Gallery			13,263		13,239	
		Total Students & Fringe Benefits			<u>13,263</u>		<u>13,239</u>	
		Total Salaries & Fringe Benefits		<u>.50</u>	<u>34,167</u>	<u>.50</u>	<u>34,770</u>	
Total Salaries & Fringe Benefits by Fund								
	D10340	RU Shift Space Gallery		.50	34,167	.50	34,770	
		Total Salaries & Fringe Benefits		<u>.50</u>	<u>34,167</u>	<u>.50</u>	<u>34,770</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			22,048		22,190	
		Commodities			1,000		1,000	
		Total OOE			<u>23,048</u>		<u>23,190</u>	
OOE by Fund								
	D10340	RU Shift Space Gallery			23,048		23,190	
		Total Operating Expenses			<u>23,048</u>		<u>23,190</u>	
		Total FTE and Expenditures		<u>.50</u>	<u>57,215</u>	<u>.50</u>	<u>57,960</u>	
Total Budget by Fund								
	D10340	RU Shift Space Gallery		.50	57,215	.50	57,960	
		Total FTE and Expenditures		<u>.50</u>	<u>57,215</u>	<u>.50</u>	<u>57,960</u>	

W.S.U. ANNUAL BUDGET
EOF - Graduate Student Scholarships (101928)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,600		8,400	
	Grants			6,000		9,000	
	Total OOE			<u>11,600</u>		<u>17,400</u>	
OOE by Fund							
D10104	RU EOF-Grad Student Scholarships			11,600		17,400	
	Total Operating Expenses			<u>11,600</u>		<u>17,400</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>11,600</u>	<u>.00</u>	<u>17,400</u>	
Total Budget by Fund							
D10104	RU EOF-Grad Student Scholarships		.00	11,600	.00	17,400	
	Total FTE and Expenditures		<u>.00</u>	<u>11,600</u>	<u>.00</u>	<u>17,400</u>	

W.S.U. ANNUAL BUDGET
EOF - HALA Scholarship Award (101929)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			15,000		15,000	
	Total OOE			<u>15,000</u>		<u>15,000</u>	
OOE by Fund							
D10298	RU EOF-HALA Scholarship Award			15,000		15,000	
	Total Operating Expenses			<u>15,000</u>		<u>15,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>15,000</u>	<u>.00</u>	<u>15,000</u>	
Total Budget by Fund							
D10298	RU EOF-HALA Scholarship Award		.00	15,000	.00	15,000	
	Total FTE and Expenditures		<u>.00</u>	<u>15,000</u>	<u>.00</u>	<u>15,000</u>	

W.S.U. ANNUAL BUDGET
EOF - Coop Educ - Communities in Schools (101930)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			16,329		20,404	
1760	State Leave Payment Assessment			89		123	
1970	Workers Compensation			90		96	
	Total Students & Fringe Benefits			<u>16,508</u>		<u>20,623</u>	
Student and Fringe Benefits by Fund							
D10013	RU EOF-Coop Educ Communities In School			16,508		20,623	
	Total Students & Fringe Benefits			<u>16,508</u>		<u>20,623</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	
Total Salaries & Fringe Benefits by Fund							
D10013	RU EOF-Coop Educ Communities In School		<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	
Total FTE and Expenditures				<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>
Total Budget by Fund							
D10013	RU EOF-Coop Educ Communities In School		<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	

W.S.U. ANNUAL BUDGET
Office of Multicultural Affairs (101931)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999337		Administrative Specialist Vickie Huntoon	12	.00	0	1.00	42,100	
999337		Administrative Specialist Gina Gouchenour	12	1.00	30,493	.00	0	
		Total USS Salaries		1.00	30,493	1.00	42,100	
USS Salaries by Fund								
A0003		GU State General Fund		1.00	30,493	1.00	42,100	
		Total USS Salaries		1.00	30,493	1.00	42,100	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
996948		Program Coordinator Natalie Toney	12	1.00	34,112	1.00	35,050	2.7%
997923		Director of Multicultural Affairs Alicia Sanchez	12	1.00	68,000	1.00	70,040	3.0%
998977		Program Coordinator Danielle Johnson	12	1.00	32,800	1.00	33,702	2.8%
		Total Unclassified Salaries		3.00	134,912	3.00	138,792	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		3.00	134,912	3.00	138,792	
		Total Unclassified Salaries		3.00	134,912	3.00	138,792	
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			(5,319)		(6,192)	
1750		Dependent Health Insurance			6,476		9,522	
1760		State Leave Payment Assessment			1,078		1,265	
1810		KPERS Retirement			3,132		4,745	
1830		Regents Retirement			2,900		11,322	
1850		TIAA Disability			1,443		1,539	
1911		FICA Medicare			2,393		2,505	
1912		FICA OASDI			10,228		10,707	
1950		Single Group Health Insurance			13,990		27,428	
1970		Workers Compensation			1,097		992	
1980		Unemployment Compensation			431		209	
		Total Students & Fringe Benefits			67,289		93,482	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			15,133		17,432	
A2000		GU General Fees Fund			43,057		66,953	
R40041		Federal Work Study Program			9,099		9,097	
		Total Students & Fringe Benefits			67,289		93,482	
		Total Salaries & Fringe Benefits		4.00	232,694	4.00	274,374	

W.S.U. ANNUAL BUDGET
Office of Multicultural Affairs (101931)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		1.00	45,626	1.00	59,532	
A2000	GU General Fees Fund		3.00	177,969	3.00	205,745	
R40041	Federal Work Study Program		.00	9,099	.00	9,097	
	Total Salaries & Fringe Benefits		4.00	232,694	4.00	274,374	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			55,190		52,490	
	Commodities			13,800		14,800	
	Capital Outlay			300		2,000	
	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	301,984	4.00	343,664	
Total Budget by Fund							
A0003	GU State General Fund		1.00	45,626	1.00	59,532	
A2000	GU General Fees Fund		3.00	247,259	3.00	275,035	
R40041	Federal Work Study Program		.00	9,099	.00	9,097	
	Total FTE and Expenditures		4.00	301,984	4.00	343,664	

W.S.U. ANNUAL BUDGET
EOF - Student Support Services (101933)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			14,000		14,000	
	Total OOE			<u>14,000</u>		<u>14,000</u>	
OOE by Fund							
D10299	RU EOF-Student Support Services			14,000		14,000	
	Total Operating Expenses			<u>14,000</u>		<u>14,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>14,000</u>	<u>.00</u>	<u>14,000</u>	
Total Budget by Fund							
D10299	RU EOF-Student Support Services		.00	14,000	.00	14,000	
	Total FTE and Expenditures		<u>.00</u>	<u>14,000</u>	<u>.00</u>	<u>14,000</u>	

W.S.U. ANNUAL BUDGET
EOF - Cooperative Educ-Teacher Education Majors (101936)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			23,523		23,523	
	Total OOE			<u>23,523</u>		<u>23,523</u>	
OOE by Fund							
D10014	RU EOF-Coop Teacher Educ Majors			23,523		23,523	
	Total Operating Expenses			<u>23,523</u>		<u>23,523</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>23,523</u>	<u>.00</u>	<u>23,523</u>	
Total Budget by Fund							
D10014	RU EOF-Coop Teacher Educ Majors		.00	23,523	.00	23,523	
	Total FTE and Expenditures		<u>.00</u>	<u>23,523</u>	<u>.00</u>	<u>23,523</u>	

W.S.U. ANNUAL BUDGET
EOF - Multicultural Student Mentoring (101938)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			14,986		23,399	
1760	State Leave Payment Assessment			81		141	
1970	Workers Compensation			83		110	
	Total Students & Fringe Benefits			<u>15,150</u>		<u>23,650</u>	
Student and Fringe Benefits by Fund							
D10311	RU EOF-Multicultural Student Mentoring			15,150		23,650	
	Total Students & Fringe Benefits			<u>15,150</u>		<u>23,650</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
Total Salaries & Fringe Benefits by Fund							
D10311	RU EOF-Multicultural Student Mentoring		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
Total FTE and Expenditures			<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
Total Budget by Fund							
D10311	RU EOF-Multicultural Student Mentoring		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	

W.S.U. ANNUAL BUDGET
EOF - Cultural Ambassador Program (101939)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			12,000		12,000	
	Total OOE			<u>12,000</u>		<u>12,000</u>	
OOE by Fund							
D10015	RU EOF-Cultural Ambassador Program			12,000		12,000	
	Total Operating Expenses			<u>12,000</u>		<u>12,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>12,000</u>	<u>.00</u>	<u>12,000</u>	
Total Budget by Fund							
D10015	RU EOF-Cultural Ambassador Program		.00	12,000	.00	12,000	
	Total FTE and Expenditures		<u>.00</u>	<u>12,000</u>	<u>.00</u>	<u>12,000</u>	

W.S.U. ANNUAL BUDGET
Clayton Staples Gallery Vis Artist Lecture Series (101942)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,150		5,150	
		Commodities			50		50	
		Total OOE			<u>5,200</u>		<u>5,200</u>	
OOE by Fund								
	D10081	RU Clayton Staples Gallery Vis Artist Lecture Ser			5,200		5,200	
		Total Operating Expenses			<u>5,200</u>		<u>5,200</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>5,200</u>	<u>.00</u>	<u>5,200</u>	
Total Budget by Fund								
	D10081	RU Clayton Staples Gallery Vis Artist Lecture Ser			.00	5,200	.00	5,200
		Total FTE and Expenditures			<u>.00</u>	<u>5,200</u>	<u>.00</u>	<u>5,200</u>

W.S.U. ANNUAL BUDGET
EOF - Cooperative Educ - Non-Profit Organizations (101943)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			16,329		20,404	
1760		State Leave Payment Assessment			89		123	
1970		Workers Compensation			90		96	
Total Students & Fringe Benefits					<u>16,508</u>		<u>20,623</u>	
Student and Fringe Benefits by Fund								
D10325	RU	EOF - Coop Educ - Fine Arts Alliance			16,508		20,623	
Total Students & Fringe Benefits					<u>16,508</u>		<u>20,623</u>	
Total Salaries & Fringe Benefits				<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	
Total Salaries & Fringe Benefits by Fund								
D10325	RU	EOF - Coop Educ - Fine Arts Alliance		.00	16,508	.00	20,623	
Total Salaries & Fringe Benefits				<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	
Total FTE and Expenditures				<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	
Total Budget by Fund								
D10325	RU	EOF - Coop Educ - Fine Arts Alliance		.00	16,508	.00	20,623	
Total FTE and Expenditures				<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>	

W.S.U. ANNUAL BUDGET
EOF - Disability Support Services (101946)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			1,979		1,979	
1760	State Leave Payment Assessment			11		12	
1970	Workers Compensation			11		10	
	Total Students & Fringe Benefits			<u>2,001</u>		<u>2,001</u>	
Student and Fringe Benefits by Fund							
D10300	RU EOF-Disability Support Services			<u>2,001</u>		<u>2,001</u>	
	Total Students & Fringe Benefits			<u>2,001</u>		<u>2,001</u>	
Total Salaries & Fringe Benefits							
			<u>.00</u>	<u>2,001</u>	<u>.00</u>	<u>2,001</u>	
Total Salaries & Fringe Benefits by Fund							
D10300	RU EOF-Disability Support Services		<u>.00</u>	<u>2,001</u>	<u>.00</u>	<u>2,001</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>2,001</u>	<u>.00</u>	<u>2,001</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			553		553	
	Grants			<u>8,946</u>		<u>8,946</u>	
	Total OOE			<u>9,499</u>		<u>9,499</u>	
OOE by Fund							
D10300	RU EOF-Disability Support Services			<u>9,499</u>		<u>9,499</u>	
	Total Operating Expenses			<u>9,499</u>		<u>9,499</u>	
Total FTE and Expenditures							
			<u>.00</u>	<u>11,500</u>	<u>.00</u>	<u>11,500</u>	
Total Budget by Fund							
D10300	RU EOF-Disability Support Services		<u>.00</u>	<u>11,500</u>	<u>.00</u>	<u>11,500</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>11,500</u>	<u>.00</u>	<u>11,500</u>	

W.S.U. ANNUAL BUDGET
Baja Team (SAE) - Engineering (101950)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			7,501		7,501	
		Commodities			14,986		14,986	
		Capital Outlay			250		250	
		Total OOE			<u>22,737</u>		<u>22,737</u>	
OOE by Fund								
	D10875	RU Baja Team (SAE) - Engineering			<u>22,737</u>		<u>22,737</u>	
		Total Operating Expenses			<u>22,737</u>		<u>22,737</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>22,737</u>	<u>.00</u>	<u>22,737</u>	
Total Budget by Fund								
	D10875	RU Baja Team (SAE) - Engineering		.00	22,737	.00	22,737	
		Total FTE and Expenditures		<u>.00</u>	<u>22,737</u>	<u>.00</u>	<u>22,737</u>	

W.S.U. ANNUAL BUDGET
Formula Team - Engineering (101951)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			11,499		11,499	
	Commodities			54,567		54,567	
	Total OOE			<u>66,066</u>		<u>66,066</u>	
OOE by Fund							
D10876	RU Formula Team-Engineering			66,066		66,066	
	Total Operating Expenses			<u>66,066</u>		<u>66,066</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>66,066</u>	<u>.00</u>	<u>66,066</u>	
Total Budget by Fund							
D10876	RU Formula Team-Engineering		.00	66,066	.00	66,066	
	Total FTE and Expenditures		<u>.00</u>	<u>66,066</u>	<u>.00</u>	<u>66,066</u>	

W.S.U. ANNUAL BUDGET
Student Government Association (101953)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
994446		Senior Administrative Assistant Carla Mann	12	1.00	28,309	1.00	29,890	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
		Total USS Salaries		1.00	28,309	1.00	29,890	
USS Salaries by Fund								
D10312	RU	Student Government Association		1.00	28,309	1.00	29,890	
		Total USS Salaries		1.00	28,309	1.00	29,890	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			85,260		89,319	
1750		Dependent Health Insurance			3,238		3,174	
1760		State Leave Payment Assessment			614		716	
1810		KPERS Retirement			2,908		3,369	
1850		TIAA Disability			241		255	
1911		FICA Medicare			401		424	
1912		FICA OASDI			1,714		1,810	
1950		Single Group Health Insurance			6,995		6,857	
1970		Workers Compensation			625		561	
1980		Unemployment Compensation			72		36	
		Total Students & Fringe Benefits			102,068		106,521	
Student and Fringe Benefits by Fund								
D10312	RU	Student Government Association			102,068		106,521	
		Total Students & Fringe Benefits			102,068		106,521	
		Total Salaries & Fringe Benefits		1.00	130,377	1.00	136,411	
Total Salaries & Fringe Benefits by Fund								
D10312	RU	Student Government Association		1.00	130,377	1.00	136,411	
		Total Salaries & Fringe Benefits		1.00	130,377	1.00	136,411	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			8,806		15,013	
		Commodities			6,598		6,598	
		Total OOE			15,404		21,611	
OOE by Fund								
D10312	RU	Student Government Association			15,404		21,611	
		Total Operating Expenses			15,404		21,611	
		Total FTE and Expenditures		1.00	145,781	1.00	158,022	
Total Budget by Fund								
D10312	RU	Student Government Association		1.00	145,781	1.00	158,022	
		Total FTE and Expenditures		1.00	145,781	1.00	158,022	

W.S.U. ANNUAL BUDGET
Music Collective (101955)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			200		200	
	Commodities			4,596		4,596	
	Total OOE			<u>4,796</u>		<u>4,796</u>	
OOE by Fund							
A2000	GU General Fees Fund			4,796		4,796	
	Total Operating Expenses			<u>4,796</u>		<u>4,796</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>4,796</u>	<u>.00</u>	<u>4,796</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	4,796	.00	4,796	
	Total FTE and Expenditures		<u>.00</u>	<u>4,796</u>	<u>.00</u>	<u>4,796</u>	

W.S.U. ANNUAL BUDGET
Concert (101957)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			26,100		26,100	
	Commodities			900		900	
	Non-Expense Items			1,575		1,575	
	Total OOE			<u>28,575</u>		<u>28,575</u>	
OOE by Fund							
A2000	GU General Fees Fund			5,263		5,263	
D10084	RU Concert			23,312		23,312	
	Total Operating Expenses			<u>28,575</u>		<u>28,575</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>28,575</u>		<u>.00</u>	<u>28,575</u>
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		<u>.00</u>	<u>28,575</u>		<u>.00</u>	<u>28,575</u>

W.S.U. ANNUAL BUDGET
Debate (101959)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			52,600		52,600	
	Commodities			1,000		1,000	
	Capital Outlay			460		460	
	Total OOE			54,060		54,060	
OOE by Fund							
A2000	GU General Fees Fund			34,060		34,060	
D10156	RU Debate			20,000		20,000	
	Total Operating Expenses			54,060		54,060	
	Total FTE and Expenditures		.00	54,060	.00	54,060	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	34,060	.00	34,060	
D10156	RU Debate		.00	20,000	.00	20,000	
	Total FTE and Expenditures		.00	54,060	.00	54,060	

W.S.U. ANNUAL BUDGET
Campus Recreation Sports Clubs (101960)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	3,000	.00	2,000	
	Total Unclassified Salaries		.00	3,000	.00	2,000	
Unclassified Salaries by Fund							
D10313	RU Campus Recreation Sports Clubs		.00	3,000	.00	2,000	
	Total Unclassified Salaries		.00	3,000	.00	2,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760	State Leave Payment Assessment			17		12	
1911	FICA Medicare			44		29	
1912	FICA OASDI			186		124	
1970	Workers Compensation			17		10	
1980	Unemployment Compensation			8		3	
	Total Students & Fringe Benefits			272		178	
Student and Fringe Benefits by Fund							
D10313	RU Campus Recreation Sports Clubs			272		178	
	Total Students & Fringe Benefits			272		178	
	Total Salaries & Fringe Benefits		.00	3,272	.00	2,178	
Total Salaries & Fringe Benefits by Fund							
D10313	RU Campus Recreation Sports Clubs		.00	3,272	.00	2,178	
	Total Salaries & Fringe Benefits		.00	3,272	.00	2,178	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			20,728		30,822	
	Commodities			10,500		1,500	
	Total OOE			31,228		32,322	
OOE by Fund							
D10313	RU Campus Recreation Sports Clubs			31,228		32,322	
	Total Operating Expenses			31,228		32,322	
	Total FTE and Expenditures		.00	34,500	.00	34,500	
Total Budget by Fund							
D10313	RU Campus Recreation Sports Clubs		.00	34,500	.00	34,500	
	Total FTE and Expenditures		.00	34,500	.00	34,500	

W.S.U. ANNUAL BUDGET
Music Group Travel (101961)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			14,386		14,386	
	Total OOE			<u>14,386</u>		<u>14,386</u>	
OOE by Fund							
A2000	GU General Fees Fund			14,386		14,386	
	Total Operating Expenses			<u>14,386</u>		<u>14,386</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>14,386</u>	<u>.00</u>	<u>14,386</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	14,386	.00	14,386	
	Total FTE and Expenditures		<u>.00</u>	<u>14,386</u>	<u>.00</u>	<u>14,386</u>	

W.S.U. ANNUAL BUDGET
International Education - Agency Service Fees (101962)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			35,000		135,000	
	Total OOE			<u>35,000</u>		<u>135,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			35,000		135,000	
	Total Operating Expenses			<u>35,000</u>		<u>135,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>35,000</u>	<u>.00</u>	<u>135,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	35,000	.00	135,000	
	Total FTE and Expenditures		<u>.00</u>	<u>35,000</u>	<u>.00</u>	<u>135,000</u>	

W.S.U. ANNUAL BUDGET
Basketball Band (101965)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
UNCLASSIFIED SALARIES									
1100	Unclassified Salaries-Permanent								
1120		Graduate Assistants-Indirect Instruction		.00	32,616	.00	32,616		
		Total Unclassified Salaries		.00	32,616	.00	32,616		
Unclassified Salaries by Fund									
D10087		RU Basketball Band		.00	32,616	.00	32,616		
		Total Unclassified Salaries		.00	32,616	.00	32,616		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200		Student Salaries-Regular			2,000		2,000		
1760		State Leave Payment Assessment			188		208		
1911		FICA Medicare			473		473		
1912		FICA OASDI			2,023		2,023		
1970		Workers Compensation			191		164		
1980		Unemployment Compensation			85		40		
		Total Students & Fringe Benefits			4,960		4,908		
Student and Fringe Benefits by Fund									
D10087		RU Basketball Band			4,960		4,908		
		Total Students & Fringe Benefits			4,960		4,908		
		Total Salaries & Fringe Benefits		.00	37,576	.00	37,524		
Total Salaries & Fringe Benefits by Fund									
D10087		RU Basketball Band		.00	37,576	.00	37,524		
		Total Salaries & Fringe Benefits		.00	37,576	.00	37,524		
OTHER OPERATING EXPENDITURES (OOE)									
		Contractual Services			36,716		38,372		
		Commodities			6,056		6,056		
		Total OOE			42,772		44,428		
OOE by Fund									
D10087		RU Basketball Band			42,772		44,428		
		Total Operating Expenses			42,772		44,428		
		Total FTE and Expenditures		.00	80,348	.00	81,952		
Total Budget by Fund									
D10087		RU Basketball Band		.00	80,348	.00	81,952		
		Total FTE and Expenditures		.00	80,348	.00	81,952		

W.S.U. ANNUAL BUDGET
Model United Nations (101966)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			25,660		25,660	
	Total OOE			<u>25,660</u>		<u>25,660</u>	
OOE by Fund							
A2000	GU General Fees Fund			8,000		8,000	
D10157	RU Model United Nations			17,660		17,660	
	Total Operating Expenses			<u>25,660</u>		<u>25,660</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>25,660</u>	<u>.00</u>	<u>25,660</u>	
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		<u>.00</u>	<u>25,660</u>	<u>.00</u>	<u>25,660</u>	

W.S.U. ANNUAL BUDGET
Child Development Center (101969)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999479	Administrative Specialist Amy Mease	12	1.00	31,263	1.00	32,948	5.4%
		<i>This position is totally funded from restricted use sources.</i>						
1040	Classified-Longevity							
					560		0	
		Total USS Salaries		1.00	31,823	1.00	32,948	
USS Salaries by Fund								
	D10315	RU Child Development Center		1.00	31,823	1.00	32,948	
		Total USS Salaries		1.00	31,823	1.00	32,948	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	995230	Pre-School Teacher Vacant	12	1.00	26,608	1.00	26,608	
		<i>This position is totally funded from restricted use sources.</i>						
	997933	Director of the Child Development Center Jillian Hoefer	12	1.00	47,970	1.00	60,770	3.7%
		<i>This position is totally funded from restricted use sources.</i>						
	997953	Pre-School Teacher Elizabeth Tiede	12	1.00	25,958	1.00	26,218	1.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997971	Pre-School Teacher Ashley Lunn	12	1.00	26,608	1.00	27,406	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997972	Pre-School Teacher Caroline Teter	12	1.00	26,608	1.00	27,406	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998179	Pre-School Teacher Ashley Fritschle	12	1.00	26,608	1.00	27,406	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998376	Pre-School Teacher Carol Lewis	12	1.00	31,150	1.00	32,085	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998387	Pre-School Teacher Michelle Jarboe	12	1.00	26,608	1.00	27,406	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		8.00	238,118	8.00	255,305	
Unclassified Salaries by Fund								
	D10315	RU Child Development Center		8.00	238,118	8.00	255,305	
		Total Unclassified Salaries		8.00	238,118	8.00	255,305	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	218,655	240,215
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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1750		Dependent Health Insurance			12,952		12,696	
1760		State Leave Payment Assessment			2,688		3,214	
1810		KPERS Retirement			3,269		3,714	
1830		Regents Retirement			20,243		19,443	
1850		TIAA Disability			2,300		2,439	
1911		FICA Medicare			3,852		4,071	
1912		FICA OASDI			16,448		17,396	
1950		Single Group Health Insurance			55,960		47,999	
1970		Workers Compensation			2,737		2,518	
1980		Unemployment Compensation			694		340	
Total Students & Fringe Benefits					347,798		362,045	
Student and Fringe Benefits by Fund								
D10315	RU	Child Development Center			341,732		355,980	
R40041		Federal Work Study Program			6,066		6,065	
Total Students & Fringe Benefits					347,798		362,045	
Total Salaries & Fringe Benefits				9.00	617,739	9.00	650,298	
Total Salaries & Fringe Benefits by Fund								
D10315	RU	Child Development Center		9.00	611,673	9.00	644,233	
R40041		Federal Work Study Program		.00	6,066	.00	6,065	
Total Salaries & Fringe Benefits				9.00	617,739	9.00	650,298	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			12,245		13,145	
		Commodities			84,154		87,954	
Total OOE					96,399		101,099	
OOE by Fund								
D10315	RU	Child Development Center			96,399		101,099	
Total Operating Expenses					96,399		101,099	
Total FTE and Expenditures				9.00	714,138	9.00	751,397	
Total Budget by Fund								
D10315	RU	Child Development Center		9.00	708,072	9.00	745,332	
R40041		Federal Work Study Program		.00	6,066	.00	6,065	
Total FTE and Expenditures				9.00	714,138	9.00	751,397	

W.S.U. ANNUAL BUDGET
SGA Allocations (101970)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		30,000		40,000		
		Total OOE		<u>30,000</u>		<u>40,000</u>		
OOE by Fund								
	D10316	RU SGA Allocations		30,000		40,000		
		Total Operating Expenses		<u>30,000</u>		<u>40,000</u>		
		Total FTE and Expenditures		<u>.00</u> <u>30,000</u>		<u>.00</u> <u>40,000</u>		
Total Budget by Fund								
	D10316	RU SGA Allocations		.00 30,000		.00 40,000		
		Total FTE and Expenditures		<u>.00</u> <u>30,000</u>		<u>.00</u> <u>40,000</u>		

W.S.U. ANNUAL BUDGET
WSU Crew (101972)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	995170	Assistant Rowing Coach Jane Detwiler	12	1.00	30,000	1.00	30,825	2.8%
		<i>This position is totally funded from restricted use sources.</i>						
	997964	Head Crew Coach Calvin Cupp	12	1.00	49,696	1.00	51,063	2.8%
		<i>This position is totally funded from restricted use sources.</i>						
1110	Unclassified Salaries-Seasonal and Temporary			.00	9,191	.00	9,191	
	Total Unclassified Salaries			2.00	88,887	2.00	91,079	
Unclassified Salaries by Fund								
	D10317	RU WSU Crew		2.00	88,887	2.00	91,079	
	Total Unclassified Salaries			2.00	88,887	2.00	91,079	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				1,000		1,000	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				487		554	
1830	Regents Retirement				4,225		6,962	
1850	TIAA Disability				678		698	
1911	FICA Medicare				1,223		1,252	
1912	FICA OASDI				5,226		5,347	
1950	Single Group Health Insurance				6,995		13,714	
1970	Workers Compensation				496		434	
1980	Unemployment Compensation				220		105	
	Total Students & Fringe Benefits				23,788		33,240	
Student and Fringe Benefits by Fund								
	D10317	RU WSU Crew			23,788		33,240	
	Total Students & Fringe Benefits				23,788		33,240	
	Total Salaries & Fringe Benefits			2.00	112,675	2.00	124,319	
Total Salaries & Fringe Benefits by Fund								
	D10317	RU WSU Crew		2.00	112,675	2.00	124,319	
	Total Salaries & Fringe Benefits			2.00	112,675	2.00	124,319	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				35,873		35,873	
	Commodities				12,500		12,500	
	Capital Outlay				10,500		10,500	
	Grants				41,000		40,000	
	Total OOE				99,873		98,873	
OOE by Fund								
	D10317	RU WSU Crew			99,873		98,873	
	Total Operating Expenses				99,873		98,873	
	Total FTE and Expenditures			2.00	212,548	2.00	223,192	
Total Budget by Fund								
	D10317	RU WSU Crew		2.00	212,548	2.00	223,192	
	Total FTE and Expenditures			2.00	212,548	2.00	223,192	

W.S.U. ANNUAL BUDGET
SGA Individual Allocations (101973)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			20,000		25,000	
	Total OOE			<u>20,000</u>		<u>25,000</u>	
OOE by Fund							
D10318	RU SGA Individual Allocations			20,000		25,000	
	Total Operating Expenses			<u>20,000</u>		<u>25,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>20,000</u>	<u>.00</u>	<u>25,000</u>	
Total Budget by Fund							
D10318	RU SGA Individual Allocations		.00	20,000	.00	25,000	
	Total FTE and Expenditures		<u>.00</u>	<u>20,000</u>	<u>.00</u>	<u>25,000</u>	

W.S.U. ANNUAL BUDGET
Safe Ride Program (101974)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			80,000		75,500	
		Commodities			0		4,500	
		Total OOE			80,000		80,000	
OOE by Fund								
	D10322	RU Safe Ride Program			80,000		80,000	
		Total Operating Expenses			80,000		80,000	
		Total FTE and Expenditures		.00	80,000	.00	80,000	
Total Budget by Fund								
	D10322	RU Safe Ride Program			.00	80,000	.00	80,000
		Total FTE and Expenditures			.00	80,000	.00	80,000

W.S.U. ANNUAL BUDGET
Collegiate Readership Program (101978)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			78,000		78,000	
	Total OOE			<u>78,000</u>		<u>78,000</u>	
OOE by Fund							
D10342	RU Collegiate Readership Program			78,000		78,000	
	Total Operating Expenses			<u>78,000</u>		<u>78,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>78,000</u>	<u>.00</u>	<u>78,000</u>	
Total Budget by Fund							
D10342	RU Collegiate Readership Program		.00	78,000	.00	78,000	
	Total FTE and Expenditures		<u>.00</u>	<u>78,000</u>	<u>.00</u>	<u>78,000</u>	

W.S.U. ANNUAL BUDGET
Mikrokosmos (101979)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,500		5,500	
	Total OOE			<u>5,500</u>		<u>5,500</u>	
OOE by Fund							
D10158	RU Mikrokosmos			5,500		5,500	
	Total Operating Expenses			<u>5,500</u>		<u>5,500</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>5,500</u>	<u>.00</u>	<u>5,500</u>	
Total Budget by Fund							
D10158	RU Mikrokosmos		.00	5,500	.00	5,500	
	Total FTE and Expenditures		<u>.00</u>	<u>5,500</u>	<u>.00</u>	<u>5,500</u>	

W.S.U. ANNUAL BUDGET
Student Conduct and Community Standards (101980)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999968	Administrative Specialist Jacqueline Boyles	12	.00	0	1.00	32,199	
	Total USS Salaries			.00	0	1.00	32,199	
USS Salaries by Fund								
	A0003	GU State General Fund		.00	0	1.00	32,199	
	Total USS Salaries			.00	0	1.00	32,199	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997961	Coordinator of Student Conduct and Community Standards Vacant	12	.00	0	1.00	37,500	
	<i>This position is totally funded from restricted use sources.</i>							
	998558	Director of Student Conduct and Community Standards Amanda Hambleton	12	.00	0	1.00	56,000	
	Total Unclassified Salaries			.00	0	2.00	93,500	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	0	1.00	56,000	
	D10702	RU Student Conduct and Community Standards		.00	0	1.00	37,500	
	Total Unclassified Salaries			.00	0	2.00	93,500	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			0		(2,446)	
	1760	State Leave Payment Assessment			0		755	
	1810	KPERS Retirement			0		3,629	
	1850	TIAA Disability			0		1,069	
	1911	FICA Medicare			0		1,823	
	1912	FICA OASDI			0		7,792	
	1950	Single Group Health Insurance			0		16,857	
	1970	Workers Compensation			0		593	
	1980	Unemployment Compensation			0		152	
	Total Students & Fringe Benefits				0		30,224	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			0		12,562	
	A2000	GU General Fees Fund			0		4,027	
	D10702	RU Student Conduct and Community Standards			0		13,635	
	Total Students & Fringe Benefits				0		30,224	
Total Salaries & Fringe Benefits				.00	0	3.00	155,923	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	0	1.00	44,761	
	A2000	GU General Fees Fund		.00	0	1.00	60,027	
	D10702	RU Student Conduct and Community Standards		.00	0	1.00	51,135	
	Total Salaries & Fringe Benefits			.00	0	3.00	155,923	

W.S.U. ANNUAL BUDGET
Student Conduct and Community Standards (101980)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			0		15,035	
	Commodities			0		2,100	
	Total OOE			<u>0</u>		<u>17,135</u>	
OOE by Fund							
	D10702 RU Student Conduct and Community Standards			0		17,135	
	Total Operating Expenses			<u>0</u>		<u>17,135</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>3.00</u>	<u>173,058</u>	
Total Budget by Fund							
	A0003 GU State General Fund		.00	0	1.00	44,761	
	A2000 GU General Fees Fund		.00	0	1.00	60,027	
	D10702 RU Student Conduct and Community Standards		.00	0	1.00	68,270	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>3.00</u>	<u>173,058</u>	

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999417	Administrative Specialist Trudy Calloway	12	1.00	37,004	1.00	40,061	8.3%
		<i>This position is totally funded from restricted use sources.</i>						
	999419	Senior Administrative Assistant Dana Steinbach	12	.00	0	1.00	29,162	
		<i>This position is totally funded from restricted use sources.</i>						
	999419	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
1020	USS - Overtime							
1040	Classified-Longevity							
					1,500		1,500	
					1,000		0	
		Total USS Salaries		2.00	67,813	2.00	70,723	
USS Salaries by Fund								
	D10320	RU Campus Recreation		2.00	67,813	2.00	70,723	
		Total USS Salaries		2.00	67,813	2.00	70,723	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997197	Assistant Director - Facilities and Membership Jose Vidal Francisco	12	1.00	38,752	1.00	39,787	2.7%
	997606	Coordinator - Sports and Competition Brian Smith	12	1.00	36,000	1.00	36,990	2.8%
		<i>This position is totally funded from restricted use sources.</i>						
	997657	Coordinator - Aquatics and Risk Management Vanessa Stoner	12	1.00	36,500	1.00	37,595	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997680	Director of Campus Recreation Eric Maki	12	1.00	73,390	1.00	76,591	4.4%
	997950	Coordinator - Fitness and Wellness Programs Margaret Simpson	12	1.00	36,000	1.00	36,960	2.7%
	998016	Web Developer and Graphic Designer Laura Young	12	.75	23,880	1.00	32,378	35.6%
		<i>This position is totally funded from restricted use sources.</i>						
	998156	Associate Director of Facilities John Lee	12	1.00	47,338	1.00	48,728	2.9%
	998313	Assistant Director for Service Programs Kenneth Ewertz	12	1.00	40,380	1.00	41,461	2.7%
1110	Unclassified Salaries-Seasonal and Temporary							
1140	Graduate Assistants-Other							
				.00	45,000	.00	35,000	
				.00	47,500	.00	47,500	
		Total Unclassified Salaries		7.75	424,740	8.00	432,990	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		5.00	235,860	5.00	243,527	
	D10320	RU Campus Recreation		2.75	188,880	3.00	189,463	
		Total Unclassified Salaries		7.75	424,740	8.00	432,990	

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			320,000		348,000	
1210		Student Salaries-WS-WSU Match			7,000		7,000	
1220		Student Salaries-Workstudy Federal			21,000		21,000	
1690		Shrinkage			(7,059)		(7,487)	
1750		Dependent Health Insurance			9,037		12,696	
1760		State Leave Payment Assessment			4,546		5,282	
1810		KPERS Retirement			4,058		7,972	
1830		Regents Retirement			18,500		29,796	
1850		TIAA Disability			3,405		3,587	
1911		FICA Medicare			7,000		7,231	
1912		FICA OASDI			29,911		30,900	
1950		Single Group Health Insurance			40,547		61,713	
1970		Workers Compensation			4,629		4,141	
1980		Unemployment Compensation			1,259		603	
Total Students & Fringe Benefits					463,833		532,434	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			66,623		77,235	
D10320		RU Campus Recreation			375,980		433,974	
R40041		Federal Work Study Program			21,230		21,225	
Total Students & Fringe Benefits					463,833		532,434	
Total Salaries & Fringe Benefits				9.75	956,386	10.00	1,036,147	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		5.00	302,483		320,762	
D10320		RU Campus Recreation		4.75	632,673		694,160	
R40041		Federal Work Study Program		.00	21,230		21,225	
Total Salaries & Fringe Benefits				9.75	956,386	10.00	1,036,147	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			42,000		63,120	
		Commodities			80,000		79,191	
		Capital Outlay			10,000		6,000	
		Grants			21,000		21,000	
		Non-Expense Items			6,500		6,000	
Total OOE					159,500		175,311	
OOE by Fund								
D10320		RU Campus Recreation			159,500		175,311	
Total Operating Expenses					159,500		175,311	
Total FTE and Expenditures				9.75	1,115,886	10.00	1,211,458	
Total Budget by Fund								
A2000		GU General Fees Fund		5.00	302,483		320,762	
D10320		RU Campus Recreation		4.75	792,173		869,471	
R40041		Federal Work Study Program		.00	21,230		21,225	
Total FTE and Expenditures				9.75	1,115,886	10.00	1,211,458	

W.S.U. ANNUAL BUDGET
Student Advocate (101983)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			6,825		10,500	
1760		State Leave Payment Assessment			37		63	
1970		Workers Compensation			38		50	
Total Students & Fringe Benefits					<u>6,900</u>		<u>10,613</u>	
Student and Fringe Benefits by Fund								
D10321		RU Student Advocate			6,900		10,613	
Total Students & Fringe Benefits					<u>6,900</u>		<u>10,613</u>	
Total Salaries & Fringe Benefits					<u>.00</u>	<u>6,900</u>	<u>.00</u>	<u>10,613</u>
Total Salaries & Fringe Benefits by Fund								
D10321		RU Student Advocate			.00	6,900	.00	10,613
Total Salaries & Fringe Benefits					<u>.00</u>	<u>6,900</u>	<u>.00</u>	<u>10,613</u>
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			187		2,774	
		Commodities			113		113	
Total OOE					<u>300</u>		<u>2,887</u>	
OOE by Fund								
D10321		RU Student Advocate			300		2,887	
Total Operating Expenses					<u>300</u>		<u>2,887</u>	
Total FTE and Expenditures					<u>.00</u>	<u>7,200</u>	<u>.00</u>	<u>13,500</u>
Total Budget by Fund								
D10321		RU Student Advocate			.00	7,200	.00	13,500
Total FTE and Expenditures					<u>.00</u>	<u>7,200</u>	<u>.00</u>	<u>13,500</u>

W.S.U. ANNUAL BUDGET
Unallocated Student Fees and Transfers (101989)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Non-Expense Items			6,114,421		3,014,920	
	Total OOE			<u>6,114,421</u>		<u>3,014,920</u>	
OOE by Fund							
D10254	RU Unallocated Student Fees and Transfers			6,114,421		3,014,920	
	Total Operating Expenses			<u>6,114,421</u>		<u>3,014,920</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>6,114,421</u>	<u>.00</u>	<u>3,014,920</u>	
Total Budget by Fund							
D10254	RU Unallocated Student Fees and Transfers		.00	6,114,421	.00	3,014,920	
	Total FTE and Expenditures		<u>.00</u>	<u>6,114,421</u>	<u>.00</u>	<u>3,014,920</u>	

W.S.U. ANNUAL BUDGET
Campus Recreation Capital Equipment (101991)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,000		5,000	
	Capital Outlay			20,000		20,000	
	Total OOE			<u>25,000</u>		<u>25,000</u>	
OOE by Fund							
D10323	RU Campus Recreation Capital Equipment			25,000		25,000	
	Total Operating Expenses			<u>25,000</u>		<u>25,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>	
Total Budget by Fund							
D10323	RU Campus Recreation Capital Equipment		.00	25,000	.00	25,000	
	Total FTE and Expenditures		<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>	

W.S.U. ANNUAL BUDGET
Fine Arts Programming (101994)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			77,000		77,000	
	Total OOE			<u>77,000</u>		<u>77,000</u>	
OOE by Fund							
D10780	RU Fine Arts Programming			77,000		77,000	
	Total Operating Expenses			<u>77,000</u>		<u>77,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>77,000</u>	<u>.00</u>	<u>77,000</u>	
Total Budget by Fund							
D10780	RU Fine Arts Programming		.00	77,000	.00	77,000	
	Total FTE and Expenditures		<u>.00</u>	<u>77,000</u>	<u>.00</u>	<u>77,000</u>	

W.S.U. ANNUAL BUDGET
International Scholarships (101999)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			25,000		25,000	
	Total OOE			<u>25,000</u>		<u>25,000</u>	
OOE by Fund							
D10289	RU International Scholarships			25,000		25,000	
	Total Operating Expenses			<u>25,000</u>		<u>25,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>	
Total Budget by Fund							
D10289	RU International Scholarships		.00	25,000	.00	25,000	
	Total FTE and Expenditures		<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>	

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
998847		Senior Administrative Assistant Annette Rodgers	12	1.00	28,309	1.00	29,162	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999283		Registered Nurse Andrea Bribiesca	12	1.00	47,258	1.00	48,672	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999284		Registered Nurse Jean Dandurand	12	.60	34,458	.60	36,392	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
999445		Senior Administrative Assistant Becky Corrigan	12	.60	20,667	.60	22,352	8.2%
		<i>This position is totally funded from restricted use sources.</i>						
999474		Senior Administrative Assistant Kimberly Vermillion	12	.50	17,223	.50	18,148	5.4%
		<i>This position is totally funded from restricted use sources.</i>						
999481		Registered Nurse Laura Coon	12	.50	28,715	.50	29,578	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999488		Senior Administrative Assistant Kimberly Gutierrez	12	.50	14,155	1.00	29,162	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999571		Public Service Administrator I Sheryl McKelvey	12	1.00	37,004	1.00	39,125	5.7%
		<i>This position is totally funded from restricted use sources.</i>						
999957		Senior Administrative Assistant Sherri High	12	1.00	28,309	1.00	29,890	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
1010	USS - Seasonal and Temporary				25,000		25,000	
1020	USS - Overtime				7,000		7,000	
1040	Classified-Longevity				1,432		0	
	Total USS Salaries				6.70	289,530	7.20	314,481
USS Salaries by Fund								
D10303	RU	Student Health		6.70	289,530	7.20	314,481	
	Total USS Salaries				6.70	289,530	7.20	314,481

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

997072		Nurse Practitioner - Student Health Services Linda Hollis	10	1.00	57,873	1.00	62,388	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997813		Nurse Practitioner - Student Health Services Judith Garipey	12	.90	63,643	.90	69,264	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997835		Nurse Practitioner - Student Health Services Vacant		.50	35,098	.00	0	
997869		Associate Director/Registered Nurse Heather Stafford	12	1.00	63,440	1.00	66,560	3.0%
		<i>This position is totally funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998094	Advanced Registered Nurse Practitioner Vacant	12	1.00	66,500	1.00	78,000	
		This position is totally funded from restricted use sources.						
	998150	Nurse Practitioner - Student Health Services Lisa Wiebe	12	.50	35,098	.50	38,002	3.0%
		This position is totally funded from restricted use sources.						
	998319	Director of Student Health Services Camille Childers	12	1.00	74,429	1.00	77,661	4.3%
	1110	Unclassified Salaries-Seasonal and Temporary		.00	40,000	.00	80,000	
	1160	Unclassified Salaries-Overtime/Comp/AHR		.00	3,500	.00	3,500	
		Total Unclassified Salaries		5.90	439,581	5.40	475,375	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	74,429	1.00	77,661	
	D10303	RU Student Health		4.90	365,152	4.40	397,714	
		Total Unclassified Salaries		5.90	439,581	5.40	475,375	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	6,400	6,400
1690	Shrinkage	(2,167)	(2,249)
1750	Dependent Health Insurance	18,074	20,888
1760	State Leave Payment Assessment	3,981	4,785
1810	KPERS Retirement	36,256	35,448
1830	Regents Retirement	22,625	26,682
1850	TIAA Disability	5,836	6,011
1911	FICA Medicare	10,233	11,147
1912	FICA OASDI	43,730	47,639
1950	Single Group Health Insurance	75,402	69,839
1970	Workers Compensation	4,054	3,754
1980	Unemployment Compensation	1,842	931
	Total Students & Fringe Benefits	226,266	231,275

Student and Fringe Benefits by Fund

A2000	GU General Fees Fund	18,446	18,698
D10303	RU Student Health	207,820	212,577
	Total Students & Fringe Benefits	226,266	231,275

Total Salaries & Fringe Benefits	12.60	955,377	12.60	1,021,131
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Total Salaries & Fringe Benefits by Fund

A2000	GU General Fees Fund	1.00	92,875	1.00	96,359
D10303	RU Student Health	11.60	862,502	11.60	924,772
	Total Salaries & Fringe Benefits	12.60	955,377	12.60	1,021,131

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	193,337	197,775
Commodities	70,025	89,425
Capital Outlay	2,300	2,300
Non-Expense Items	3,100	3,840
Total OOE	268,762	293,340

OOE by Fund

D10303	RU Student Health	268,762	293,340
	Total Operating Expenses	268,762	293,340

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total FTE and Expenditures			12.60	1,224,139	12.60	1,314,471	
Total Budget by Fund							
A2000	GU General Fees Fund		1.00	92,875	1.00	96,359	
D10303	RU Student Health		11.60	1,131,264	11.60	1,218,112	
Total FTE and Expenditures			12.60	1,224,139	12.60	1,314,471	

W.S.U. ANNUAL BUDGET
Career Services (101906)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999285	Senior Administrative Assistant Kelci Engle	12	1.00	28,309	1.00	29,162	3.0%
		This position is totally funded from restricted use sources.						
	999918	Senior Administrative Assistant Jeanne Hopkins	12	1.00	32,760	1.00	35,485	8.3%
	999919	Administrative Specialist Karen Gillenwater	12	1.00	31,263	1.00	32,948	5.4%
	999920	Senior Administrative Specialist Lori Godderz	12	1.00	37,004	1.00	40,061	8.3%
1040	Classified-Longevity				2,440		0	
	Total USS Salaries			4.00	131,776	4.00	137,656	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	103,467	3.00	108,494	
	D10304	RU Career Services		.25	7,077	.25	7,291	
	R40041	Federal Work Study Program		.75	21,232	.75	21,871	
	Total USS Salaries			4.00	131,776	4.00	137,656	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	994454	Career Counselor Vivian Rohleder	12	.00	0	1.00	34,896	
	994454	Career Counselor Vacant		1.00	34,896	.00	0	
	997665	Career Counselor Valerie Perkins	12	.50	17,448	.50	17,915	2.7%
		\$1,422 of this position is funded from restricted use sources.						
	998370	Assistant Director Janice Mead	12	.80	34,214	.80	35,129	2.7%
	998543	Director of Career Services Jill Pletcher	12	1.00	68,375	1.00	70,426	3.0%
1140	Graduate Assistants-Other			.00	802	.00	802	
	Total Unclassified Salaries			3.30	155,735	3.30	159,168	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.80	137,485	2.80	140,451	
	A2000	GU General Fees Fund		.46	16,828	.46	17,295	
	D10304	RU Career Services		.04	1,422	.04	1,422	
	Total Unclassified Salaries			3.30	155,735	3.30	159,168	

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	(7,848)	(8,164)
1750	Dependent Health Insurance	3,238	6,349
1760	State Leave Payment Assessment	1,675	1,925
1810	KPERS Retirement	10,628	15,517

W.S.U. ANNUAL BUDGET
Career Services (101906)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			9,448		10,117	
1850		TIAA Disability			2,366		2,521	
1911		FICA Medicare			4,094		4,178	
1912		FICA OASDI			17,495		17,850	
1950		Single Group Health Insurance			27,980		38,350	
1970		Workers Compensation			1,706		1,511	
1980		Unemployment Compensation			740		349	
Total Students & Fringe Benefits					94,736		113,717	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			77,821		76,413	
A2000		GU General Fees Fund			541		7,120	
D10304		RU Career Services			700		4,649	
R40041		Federal Work Study Program			15,674		25,535	
Total Students & Fringe Benefits					94,736		113,717	
Total Salaries & Fringe Benefits				7.30	382,247	7.30	410,541	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.80	318,773	5.80	325,358	
A2000		GU General Fees Fund		.46	17,369	.46	24,415	
D10304		RU Career Services		.29	9,199	.29	13,362	
R40041		Federal Work Study Program		.75	36,906	.75	47,406	
Total Salaries & Fringe Benefits				7.30	382,247	7.30	410,541	
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				7.30	410,371	7.30	438,665	
Total Budget by Fund								
A0003		GU State General Fund		5.80	318,773	5.80	325,358	
A2000		GU General Fees Fund		.46	37,393	.46	44,439	
D10304		RU Career Services		.29	17,299	.29	21,462	
R40041		Federal Work Study Program		.75	36,906	.75	47,406	
Total FTE and Expenditures				7.30	410,371	7.30	438,665	

W.S.U. ANNUAL BUDGET
Counseling and Testing Center (101908)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
998536		Administrative Assistant Shaleah Fields	12	1.00	25,688	1.00	27,124	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
999587		Senior Administrative Specialist Melinda Ware	12	1.00	33,613	1.00	36,296	8.0%
999927		Senior Administrative Specialist Wanda Holt	12	1.00	38,896	1.00	42,100	8.2%
1010	USS - Seasonal and Temporary							
					400		400	
1020	USS - Overtime							
					2,400		2,400	
1040	Classified-Longevity							
					2,000		0	
		Total USS Salaries		3.00	102,997	3.00	108,320	
USS Salaries by Fund								
A0003		GU State General Fund		2.00	74,509	2.00	78,396	
D10294		RU Counseling and Testing Center		1.00	28,488	1.00	29,924	
		Total USS Salaries		3.00	102,997	3.00	108,320	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

997347		Psychology Fellow Vacant	12	.00	0	1.00	31,000	
997405		Staff Psychologist Vacant	12	.00	0	1.00	58,000	
997526		Staff Psychologist/Prevention Specialist Mark Green	12	1.00	51,480	1.00	58,000	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997692		Staff Psychologist Christopher Leonard	12	.00	0	1.00	58,000	
997887		Coordinator of Testing Gayle Veltman	12	1.00	54,005	1.00	55,490	2.7%
998109		Psychology Intern Christopher Leonard		1.00	20,000	.00	0	
998109		Psychology Intern Erin Gallivan	12	.00	0	1.00	20,000	
		<i>This position is totally funded from restricted use sources.</i>						
998110		Psychology Intern Jenny Bendure		1.00	20,000	.00	0	
998110		Psychology Intern Jason Beyer	12	.00	0	1.00	20,000	
		<i>This position is totally funded from restricted use sources.</i>						
998168		Staff Psychologist Derek Rohleder	12	1.00	58,000	1.00	59,595	2.8%
998549		Associate Director Jessica Provines	12	1.00	74,000	1.00	76,035	2.8%

W.S.U. ANNUAL BUDGET
Counseling and Testing Center (101908)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998550	Director of Counseling and Testing Center Maureen Dasey-Morales	12	1.00	92,000	1.00	92,000	
	998551	Staff Psychologist Amy Barfield	12	1.00	66,220	1.00	68,041	2.7%
	1110	Unclassified Salaries-Seasonal and Temporary		.00	21,739	.00	24,739	
Total Unclassified Salaries				8.00	457,444	11.00	620,900	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	219,964	3.00	223,270	
	A2000	GU General Fees Fund		2.00	132,000	5.00	282,630	
	D10294	RU Counseling and Testing Center		3.00	105,480	3.00	115,000	
Total Unclassified Salaries				8.00	457,444	11.00	620,900	

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		(11,561)	(16,844)
1750	Dependent Health Insurance		6,476	12,696
1760	State Leave Payment Assessment		2,907	4,457
1810	KPERS Retirement		10,581	12,209
1830	Regents Retirement		26,413	32,282
1850	TIAA Disability		4,279	5,992
1911	FICA Medicare		7,545	10,452
1912	FICA OASDI		32,236	44,676
1950	Single Group Health Insurance		55,960	61,713
1970	Workers Compensation		2,961	3,496
1980	Unemployment Compensation		1,360	873
Total Students & Fringe Benefits			151,961	184,806

Student and Fringe Benefits by Fund

A0003	GU State General Fund		83,913	90,854
A2000	GU General Fees Fund		20,926	46,476
D10294	RU Counseling and Testing Center		37,414	37,769
R40041	Federal Work Study Program		9,708	9,707
Total Students & Fringe Benefits			151,961	184,806

Total Salaries & Fringe Benefits

11.00	712,402	14.00	914,026
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund		5.00	378,386	5.00	392,520
A2000	GU General Fees Fund		2.00	152,926	5.00	329,106
D10294	RU Counseling and Testing Center		4.00	171,382	4.00	182,693
R40041	Federal Work Study Program		.00	9,708	.00	9,707
Total Salaries & Fringe Benefits			11.00	712,402	14.00	914,026

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services		16,981	63,534
Commodities		19,350	28,697
Capital Outlay		0	11,000
Total OOE		36,331	103,231

OOE by Fund

A2000	GU General Fees Fund		12,031	12,031
D10294	RU Counseling and Testing Center		24,300	91,200
Total Operating Expenses			36,331	103,231

W.S.U. ANNUAL BUDGET
Counseling and Testing Center (101908)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total FTE and Expenditures			11.00	748,733	14.00	1,017,257	
Total Budget by Fund							
A0003	GU State General Fund		5.00	378,386	5.00	392,520	
A2000	GU General Fees Fund		2.00	164,957	5.00	341,137	
D10294	RU Counseling and Testing Center		4.00	195,682	4.00	273,893	
R40041	Federal Work Study Program		.00	9,708	.00	9,707	
Total FTE and Expenditures			11.00	748,733	14.00	1,017,257	

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999387	Senior Administrative Assistant Manivaine Lutz	12	1.00	28,309	.00	0	
	999387	Senior Administrative Assistant Laura Beck	12	.00	0	1.00	29,162	
		<i>This position is totally funded from restricted use sources.</i>						
	999485	Administrative Specialist Ann Lane	12	.00	0	1.00	30,639	
		<i>This position is totally funded from restricted use sources.</i>						
	999485	Administrative Specialist Joseph Ayres	12	1.00	30,493	.00	0	
	999575	Administrative Specialist Nancy Sells	12	1.00	31,263	1.00	32,948	5.4%
	999607	Senior Administrative Assistant Karen Wilson	12	1.00	28,309	1.00	29,162	3.0%
	999908	Senior Administrative Assistant Marsha Allen	12	1.00	28,309	1.00	29,162	3.0%
	999921	Administrative Specialist Mary Darnell	12	1.00	31,263	1.00	32,948	5.4%
	999922	Administrative Specialist Tonya Baldwin	12	1.00	30,493	.00	0	
	999922	Administrative Specialist Elle Boatman	12	.00	0	1.00	30,639	
	999923	Administrative Specialist Angela Linder	12	1.00	31,263	1.00	32,948	5.4%
1020	USS - Overtime				200		200	
1040	Classified-Longevity				1,840		0	
	Total USS Salaries			8.00	241,742	8.00	247,808	
USS Salaries by Fund								
	A0003	GU State General Fund		6.00	182,940	6.00	188,007	
	D10281	RU Office of Financial Aid		2.00	58,802	2.00	59,801	
	Total USS Salaries			8.00	241,742	8.00	247,808	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	994200	Program Specialist Kandace Mars	12	1.00	37,131	1.00	38,245	3.0%
	997449	Financial Aid Counselor Megan Olsen	12	1.00	36,155	1.00	37,240	3.0%
	997471	Financial Aid Counselor Traniece Bruce	12	.00	0	1.00	35,000	
	997471	Financial Aid Counselor Vacant		1.00	36,469	.00	0	
	997684	Associate Director Donna Carter	12	1.00	57,287	1.00	59,558	4.0%

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997687	Financial Aid Counselor Sadonia Corns	12	1.00	36,951	1.00	38,059	3.0%
	997906	Assistant Director for Systems Christine Crandon	12	1.00	49,680	1.00	51,649	4.0%
		\$5,175 of this position is funded from restricted use sources.						
	997917	Financial Aid Counselor Loretta Jackson	12	1.00	36,951	1.00	38,060	3.0%
	998010	Scholarship Counselor Angela Zeorlin	12	1.00	37,310	1.00	38,429	3.0%
	998074	Associate Director for Scholarships Sheelu Surrender		1.00	57,564	.00	0	
	998074	Associate Director for Scholarships Vacant	12	.00	0	1.00	59,033	
	998188	Assistant Director of Customer Service and Outreach Julie Scott	12	1.00	46,600	1.00	48,446	4.0%
		\$3,105 of this position is funded from restricted use sources.						
	998520	Financial Aid Senior Counselor Karen Porter	12	1.00	36,861	1.00	37,967	3.0%
	998544	Director of Financial Aid Sheelu Surrender	12	.00	0	1.00	94,000	
	998544	Director of Financial Aid Vacant		1.00	79,907	.00	0	
	998552	Information Technology Coordinator Barbara Casey	12	1.00	52,311	1.00	53,880	3.0%
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	1,075	.00	6,075	
		Total Unclassified Salaries		13.00	602,252	13.00	635,641	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		9.83	484,217	8.84	452,843	
	A2000	GU General Fees Fund		3.00	109,755	4.00	174,518	
	D10281	RU Office of Financial Aid		.17	8,280	.16	8,280	
		Total Unclassified Salaries		13.00	602,252	13.00	635,641	

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	(25,071)	(25,470)
1750	Dependent Health Insurance	42,096	34,916
1760	State Leave Payment Assessment	4,729	5,491
1810	KPERS Retirement	24,831	27,934
1830	Regents Retirement	51,108	45,528
1850	TIAA Disability	7,177	7,469
1911	FICA Medicare	11,873	12,452
1912	FICA OASDI	50,723	53,197
1950	Single Group Health Insurance	146,897	123,428
1970	Workers Compensation	4,818	4,307
1980	Unemployment Compensation	2,138	1,040

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits				<u>351,057</u>		<u>320,030</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			253,373		240,531	
A2000	GU General Fees Fund			43,869		35,213	
D10281	RU Office of Financial Aid			32,033		22,508	
R40041	Federal Work Study Program			21,782		21,778	
Total Students & Fringe Benefits				<u>351,057</u>		<u>320,030</u>	
Total Salaries & Fringe Benefits			<u>21.00</u>	<u>1,195,051</u>	<u>21.00</u>	<u>1,203,479</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		15.83	920,530	14.84	881,381	
A2000	GU General Fees Fund		3.00	153,624	4.00	209,731	
D10281	RU Office of Financial Aid		2.17	99,115	2.16	90,589	
R40041	Federal Work Study Program		.00	21,782	.00	21,778	
Total Salaries & Fringe Benefits			<u>21.00</u>	<u>1,195,051</u>	<u>21.00</u>	<u>1,203,479</u>	
OTHER OPERATING EXPENDITURES (OOE)							
Contractual Services				48,900		64,900	
Commodities				14,986		14,986	
Capital Outlay				7,437		7,437	
Total OOE				<u>71,323</u>		<u>87,323</u>	
OOE by Fund							
A2000	GU General Fees Fund			36,736		52,736	
D10281	RU Office of Financial Aid			34,587		34,587	
Total Operating Expenses				<u>71,323</u>		<u>87,323</u>	
Total FTE and Expenditures			<u>21.00</u>	<u>1,266,374</u>	<u>21.00</u>	<u>1,290,802</u>	
Total Budget by Fund							
A0003	GU State General Fund		15.83	920,530	14.84	881,381	
A2000	GU General Fees Fund		3.00	190,360	4.00	262,467	
D10281	RU Office of Financial Aid		2.17	133,702	2.16	125,176	
R40041	Federal Work Study Program		.00	21,782	.00	21,778	
Total FTE and Expenditures			<u>21.00</u>	<u>1,266,374</u>	<u>21.00</u>	<u>1,290,802</u>	

W.S.U. ANNUAL BUDGET
Federal Work Study Program Administration (108106)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			16,645		16,645	
	Total OOE			<u>16,645</u>		<u>16,645</u>	
OOE by Fund							
R40041	Federal Work Study Program			16,645		16,645	
	Total Operating Expenses			<u>16,645</u>		<u>16,645</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>16,645</u>	<u>.00</u>	<u>16,645</u>	
Total Budget by Fund							
R40041	Federal Work Study Program		.00	16,645	.00	16,645	
	Total FTE and Expenditures		<u>.00</u>	<u>16,645</u>	<u>.00</u>	<u>16,645</u>	

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999349	Accountant I Jan Templin	12	1.00	37,004	1.00	39,125	5.7%
	999995	Accountant I Wendy Ciarleglio	12	1.00	36,172	1.00	38,106	5.3%
1040	Classified-Longevity				880		0	
	Total USS Salaries				2.00	74,056	2.00	77,231
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	74,056	2.00	77,231	
	Total USS Salaries				2.00	74,056	2.00	77,231

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997319	Assistant Coach Anthony Blake	12	1.00	29,500	1.00	30,500	3.4%
	997330	Assistant Coach Bridgette Gordon	12	1.00	77,000	1.00	90,000	4.0%
	997333	Assistant Coach Kirk Crawford	12	1.00	77,000	1.00	95,000	10.4%
	997336	Assistant Coach Chandra Dorsey	12	.00	0	1.00	75,000	
	997336	Assistant Coach Vacant		1.00	80,000	.00	0	
	997580	Head Coach Kristina Bredbenner	12	1.00	79,000	1.00	83,000	5.1%
	997619	Senior Associate Athletics Director and Senior Women's Administrator Rebecca Endicott	12	1.00	100,376	1.00	106,687	6.3%
	997625	Head Coach Christopher Lamb	12	1.00	149,742	1.00	155,732	4.0%
	997626	Senior Associate Athletic Director for External Operations Darron Boatright	12	1.00	99,138	1.00	105,412	6.3%
	997628	Director of Athletics Eric Sexton	12	1.00	187,000	1.00	192,600	3.0%
	997686	Assistant Athletic Director for Ticket Operations Russell Wilkins	12	1.00	53,107	1.00	55,107	3.8%
	997688	Head Coach Thomas McCurdy	12	1.00	50,000	1.00	52,000	4.0%
	997689	Assistant Softball Coach Samantha Ricketts	12	1.00	36,000	1.00	38,160	6.0%
	997777	Assistant Athletic Director for Media Relations Larry Rankin	12	1.00	54,101	1.00	54,101	

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997778	Head Coach Grier Jones	12	1.00	66,500	1.00	68,300	2.7%
	997810	Head Coach G. Stephen Rainbolt	12	1.00	95,606	1.00	99,430	4.0%
	997837	Head Coach Jody Adams	12	1.00	194,012	1.00	221,772	14.3%
		\$61,497 of this position is funded from restricted use sources.						
	997890	Senior Associate Athletic Director for Business Operations Rege Klitzke	12	1.00	99,521	1.00	105,907	6.4%
	997957	Head Coach Colin Foster	12	1.00	53,000	1.00	54,500	2.8%
	998349	Assistant Director of Marketing and Game Operations Jason Malay	12	1.00	29,580	1.00	30,080	1.7%
	998385	Head Coach Kirk Hunter	12	1.00	48,500	1.00	50,000	3.1%
	998405	Creative Director and Graphic Designer Kayla Blanding	12	1.00	29,000	1.00	29,500	1.7%
	998417	Director of Development Alex Johnson	12	1.00	30,385	1.00	40,061	4.0%
	998502	Assistant Coach Samantha Sheeley	12	1.00	36,000	1.00	37,080	3.0%
	998537	Assistant Facilities Director Brandon Cutler	12	1.00	32,218	1.00	33,168	2.9%
1140		Graduate Assistants-Other		.00	15,712	.00	28,160	
		Total Unclassified Salaries		24.00	1,801,998	24.00	1,931,257	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		18.00	1,141,774	18.00	1,198,225	
	A2000	GU General Fees Fund		6.00	660,224	5.72	671,535	
	D10001	RU Intercollegiate Athletics		.00	0	.28	61,497	
		Total Unclassified Salaries		24.00	1,801,998	24.00	1,931,257	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	16,583	0
1690	Shrinkage	(55,055)	(56,348)
1750	Dependent Health Insurance	32,380	38,088
1760	State Leave Payment Assessment	10,233	12,059
1810	KPERS Retirement	7,607	8,705
1830	Regents Retirement	149,873	152,891
1850	TIAA Disability	15,859	16,845
1911	FICA Medicare	26,700	28,519
1912	FICA OASDI	102,673	108,462
1950	Single Group Health Insurance	160,885	157,712
1970	Workers Compensation	10,423	9,456
1980	Unemployment Compensation	4,800	2,371
	Total Students & Fringe Benefits	482,961	478,760

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			370,093		360,491	
A2000		GU General Fees Fund			112,868		106,983	
D10001		RU Intercollegiate Athletics			0		11,286	
Total Students & Fringe Benefits					482,961		478,760	
Total Salaries & Fringe Benefits				26.00	2,359,015	26.00	2,487,248	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		20.00	1,585,923	20.00	1,635,947	
A2000		GU General Fees Fund		6.00	773,092	5.72	778,518	
D10001		RU Intercollegiate Athletics		.00	0	.28	72,783	
Total Salaries & Fringe Benefits				26.00	2,359,015	26.00	2,487,248	
OTHER OPERATING EXPENDITURES (OOE)								
Grants					248,000		639,423	
Total OOE					248,000		639,423	
OOE by Fund								
A2000		GU General Fees Fund			248,000		639,423	
Total Operating Expenses					248,000		639,423	
Total FTE and Expenditures				26.00	2,607,015	26.00	3,126,671	
Total Budget by Fund								
A0003		GU State General Fund		20.00	1,585,923	20.00	1,635,947	
A2000		GU General Fees Fund		6.00	1,021,092	5.72	1,417,941	
D10001		RU Intercollegiate Athletics		.00	0	.28	72,783	
Total FTE and Expenditures				26.00	2,607,015	26.00	3,126,671	

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999295	Senior Administrative Assistant Lucille Portley	12	1.00	29,016	1.00	30,639	5.6%
	999340	Senior Administrative Assistant Susan Laforce	12	1.00	33,613	1.00	36,296	8.0%
	999450	Administrative Assistant Stacy Grove	12	1.00	25,688	1.00	26,458	3.0%
	999543	Administrative Assistant Laurel Houk	12	1.00	25,688	1.00	26,458	3.0%
	999592	Public Service Administrator I Joseph Ayres	12	.00	0	1.00	37,253	
	999592	Public Service Administrator I Vacant	12	1.00	36,172	.00	0	
	999666	Senior Administrative Assistant Sandra Bartlett	12	1.00	28,309	1.00	29,162	3.0%
	999937	Senior Administrative Specialist Dona Larimer	12	1.00	31,991	.00	0	
	999937	Senior Administrative Specialist Vacant	12	.00	0	1.00	32,199	
	999940	Administrative Specialist Deborah Neill	12	1.00	30,493	1.00	32,199	5.6%
	999942	Senior Administrative Assistant Patricia Temple	12	1.00	29,744	1.00	31,408	5.6%
	999946	Senior Administrative Assistant Arika Locke	12	1.00	28,309	1.00	29,890	5.6%
1010	USS - Seasonal and Temporary				4,282		4,282	
1020	USS - Overtime				1,200		1,200	
1040	Classified-Longevity				2,160		0	
	Total USS Salaries			10.00	306,665	10.00	317,444	
USS Salaries by Fund								
	A0003	GU State General Fund		9.00	270,493	9.00	285,245	
	A2000	GU General Fees Fund		1.00	36,172	1.00	32,199	
	Total USS Salaries			10.00	306,665	10.00	317,444	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	997234	Kansas City Admissions Representative Dana Bolar	10	.00	0	1.00	35,000	
	997664	Multicultural Recruitment Coordinator Ricki Ellison	12	1.00	33,660	1.00	34,705	3.1%
	997763	Outreach Coordinator Kristina Archambeau	12	1.00	35,000	1.00	36,000	2.9%
	997792	Director of Undergraduate Admissions Sreekanth Gandu	12	1.00	86,710	1.00	99,000	3.0%
	997795	Senior Community College Coordinator Neal Hoelting	12	1.00	54,028	1.00	55,514	2.8%

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997804	Assistant Director Amanda Ronen	12	1.00	47,000	1.00	48,615	3.4%
	997816	Associate Director Aaron Hamilton	12	1.00	56,954	1.00	58,954	3.5%
	997863	Assistant Director April Keim	12	1.00	47,600	1.00	49,235	3.4%
	997883	Admissions Representative Jamie Hull	12	1.00	30,600	1.00	30,600	
	997910	Admissions Representative Shareika Fisher	12	1.00	31,620	1.00	32,620	3.2%
	997911	Assistant Director of Admissions Chad Steinkamp	12	1.00	45,900	1.00	47,160	2.7%
	997938	Assistant Director of Admissions Elisha Swope	12	.00	0	1.00	47,600	
	997938	Assistant Director of Admissions Vacant		1.00	47,600	.00	0	
	998015	Transfer Marketing and Recruitment Manager Elisha Swope		1.00	38,000	.00	0	
	998015	Transfer Marketing and Recruitment Manager Vacant	12	.00	0	1.00	38,000	
	998028	Program Coordinator Kayla Jasso	12	1.00	33,000	1.00	33,000	
	998078	Campus Visit Coordinator Lindsay Shirk	12	1.00	30,600	1.00	32,100	4.9%
	998466	Admissions Representative Bethany Bledsoe	12	1.00	31,600	1.00	31,600	
	998501	Admissions Representative Alyssa Collier	12	1.00	31,600	1.00	31,600	
	998573	Program Coordinator and SAS Adviser Leslie Bounous	12	1.00	36,000	1.00	37,115	3.1%
	998581	Digital Media Strategist Jessica Newman	12	1.00	36,000	1.00	37,115	3.1%
Total Unclassified Salaries				18.00	753,472	19.00	815,533	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		14.00	598,872	13.00	584,703	
	A2000	GU General Fees Fund		4.00	154,600	6.00	230,830	
Total Unclassified Salaries				18.00	753,472	19.00	815,533	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	62,479	62,479
1210	Student Salaries-WS-WSU Match	21,101	21,101
1220	Student Salaries-Workstudy Federal	63,303	63,303
1690	Shrinkage	(30,146)	(35,456)

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1750		Dependent Health Insurance			19,428		22,218	
1760		State Leave Payment Assessment			5,825		7,690	
1810		KPERS Retirement			32,407		35,713	
1830		Regents Retirement			46,141		53,925	
1850		TIAA Disability			7,915		9,642	
1911		FICA Medicare			13,174		16,113	
1912		FICA OASDI			56,282		68,850	
1950		Single Group Health Insurance			139,900		137,140	
1970		Workers Compensation			5,934		6,033	
1980		Unemployment Compensation			2,374		1,347	
Total Students & Fringe Benefits					446,117		470,098	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			345,145		340,500	
A2000		GU General Fees Fund			16,760		45,403	
D10283		RU Undergraduate Admissions			20,218		20,214	
R40041		Federal Work Study Program			63,994		63,981	
Total Students & Fringe Benefits					446,117		470,098	
Total Salaries & Fringe Benefits				28.00	1,506,254	29.00	1,603,075	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		23.00	1,214,510	22.00	1,210,448	
A2000		GU General Fees Fund		5.00	207,532	7.00	308,432	
D10283		RU Undergraduate Admissions		.00	20,218	.00	20,214	
R40041		Federal Work Study Program		.00	63,994	.00	63,981	
Total Salaries & Fringe Benefits				28.00	1,506,254	29.00	1,603,075	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			287,821		357,509	
		Commodities			60,565		46,182	
		Capital Outlay			6,050		6,050	
		Non-Expense Items			550		0	
Total OOE					354,986		409,741	
OOE by Fund								
A2000		GU General Fees Fund			114,259		206,459	
D10283		RU Undergraduate Admissions			203,064		203,282	
D10287		RU Orientation			37,663		0	
Total Operating Expenses					354,986		409,741	
Total FTE and Expenditures				28.00	1,861,240	29.00	2,012,816	
Total Budget by Fund								
A0003		GU State General Fund		23.00	1,214,510	22.00	1,210,448	
A2000		GU General Fees Fund		5.00	321,791	7.00	514,891	
D10283		RU Undergraduate Admissions		.00	223,282	.00	223,496	
D10287		RU Orientation		.00	37,663	.00	0	
R40041		Federal Work Study Program		.00	63,994	.00	63,981	
Total FTE and Expenditures				28.00	1,861,240	29.00	2,012,816	

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
994908		Senior Administrative Assistant Kindra Brooks	12	1.00	28,309	1.00	29,890	5.6%
997230		Administrative Assistant Vera Daniels	12	1.00	25,688	1.00	26,458	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
997231		Administrative Assistant Ryan Rinehart-Taylor	12	.00	0	1.00	26,458	
997231		Administrative Assistant Vacant	12	1.00	25,688	.00	0	
999288		Administrative Specialist Cecilia Hudson	12	1.00	30,493	1.00	32,199	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
999384		Administrative Specialist Evelyn Florquist	12	1.00	31,263	1.00	32,948	5.4%
		<i>This position is totally funded from restricted use sources.</i>						
999416		Administrative Assistant Vacant	12	.75	19,266	.75	19,844	
999489		Senior Administrative Assistant Leah Stefansen	12	1.00	28,309	1.00	29,162	3.0%
999567		Administrative Assistant Connie Dorrell	12	1.00	25,688	1.00	27,124	5.6%
999574		Administrative Assistant Jacqueline Belden	12	1.00	25,688	.00	0	
999574		Administrative Assistant Vacant	12	.00	0	1.00	26,458	
999933		Senior Administrative Assistant Wanda Jacques	12	1.00	29,744	.00	0	
999933		Senior Administrative Assistant Brittany Ulmer	12	.00	0	1.00	29,162	
999934		Administrative Assistant Melissa Ellenz	12	1.00	32,760	1.00	34,612	5.7%
999935		Senior Administrative Specialist Jama Challans	12	1.00	32,760	1.00	34,612	5.7%
999938		Administrative Assistant Karen Newton	12	1.00	26,333	1.00	27,810	5.6%
999939		Senior Administrative Assistant Melissa Conley	12	1.00	28,309	1.00	29,890	5.6%
999941		Administrative Assistant Julie Shaughnessy	12	.60	15,800	.60	17,497	10.7%
		<i>This position is totally funded from restricted use sources.</i>						
999943		Senior Administrative Assistant Sonya Cotton	12	1.00	28,309	1.00	30,639	8.2%
999944		Administrative Specialist Addie James	12	1.00	29,744	1.00	30,639	3.0%
999945		Senior Administrative Assistant Jean Chesser	12	1.00	28,309	1.00	29,162	3.0%

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999948	Administrative Specialist Sharmon Holcomb	12	1.00	37,981	1.00	41,039	8.1%
	999949	Administrative Specialist Joyce Hadley	12	1.00	39,853	1.00	42,100	5.6%
	999950	Administrative Specialist Judith Salmans	12	1.00	31,263	1.00	33,738	7.9%
1010	USS - Seasonal and Temporary				45,000		35,000	
1020	USS - Overtime				8,000		5,000	
1040	Classified-Longevity				6,680		0	
Total USS Salaries					20.35	661,237	20.35	671,441
USS Salaries by Fund								
	A0003	GU State General Fund		15.00	460,999	15.00	478,037	
	A2000	GU General Fees Fund		1.75	44,954	1.75	46,302	
	D10236	RU Registrar's Office		3.60	155,284	3.60	147,102	
Total USS Salaries					20.35	661,237	20.35	671,441

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997118	Assistant Registrar and Degree Audit System Coordinator Sally Fiscus	12	1.00	50,451	1.00	51,964	3.0%
	997260	Associate Registrar Michelle Barger	12	1.00	62,100	1.00	63,963	3.0%
	998147	Registrar Gina Crabtree	12	1.00	100,325	1.00	110,090	9.7%
	998223	Editor Lisa Fleetwood	9	.50	20,340	.50	20,619	1.4%
1140	Graduate Assistants-Other				.00	5,000	.00	5,000
Total Unclassified Salaries					3.50	238,216	3.50	251,636

Unclassified Salaries by Fund

	A0003	GU State General Fund		1.50	120,665	1.50	130,709	
	A2000	GU General Fees Fund		2.00	112,551	2.00	115,927	
	D10236	RU Registrar's Office		.00	5,000	.00	5,000	
Total Unclassified Salaries					3.50	238,216	3.50	251,636

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular				2,884		4,884	
1690	Shrinkage				(23,408)		(24,496)	
1750	Dependent Health Insurance				18,751		27,901	
1760	State Leave Payment Assessment				4,884		5,577	
1810	KPERs Retirement				63,303		70,463	
1830	Regents Retirement				19,825		20,965	
1850	TIAA Disability				7,614		7,814	
1911	FICA Medicare				12,730		13,015	
1912	FICA OASDI				54,393		55,620	
1950	Single Group Health Insurance				151,044		148,060	
1970	Workers Compensation				4,975		4,378	
1980	Unemployment Compensation				2,294		1,089	
Total Students & Fringe Benefits					319,289		335,270	

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			226,194		240,959	
A2000	GU General Fees Fund			37,371		37,426	
D10236	RU Registrar's Office			55,724		56,885	
	Total Students & Fringe Benefits			<u>319,289</u>		<u>335,270</u>	
	Total Salaries & Fringe Benefits		23.85	1,218,742		1,258,347	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		16.50	807,858	16.50	849,705	
A2000	GU General Fees Fund		3.75	194,876	3.75	199,655	
D10236	RU Registrar's Office		3.60	216,008	3.60	208,987	
	Total Salaries & Fringe Benefits		23.85	1,218,742	23.85	1,258,347	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			130,900		130,900	
	Commodities			34,500		34,500	
	Capital Outlay			9,170		9,170	
	Total OOE			<u>174,570</u>		<u>174,570</u>	
OOE by Fund							
A2000	GU General Fees Fund			63,920		63,920	
D10236	RU Registrar's Office			110,650		110,650	
	Total Operating Expenses			<u>174,570</u>		<u>174,570</u>	
	Total FTE and Expenditures		23.85	1,393,312	23.85	1,432,917	
Total Budget by Fund							
A0003	GU State General Fund		16.50	807,858	16.50	849,705	
A2000	GU General Fees Fund		3.75	258,796	3.75	263,575	
D10236	RU Registrar's Office		3.60	326,658	3.60	319,637	
	Total FTE and Expenditures		23.85	1,393,312	23.85	1,432,917	

W.S.U. ANNUAL BUDGET
Student Engagement and Dean of Students (101915)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999399	Administrative Specialist Elle Boatman	12	1.00	29,744	.00	0	
	999947	Public Service Administrator III Linda Claypool	12	1.00	46,093	1.00	48,672	5.6%
1040	Classified-Longevity							
					400		0	
		Total USS Salaries		2.00	76,237	1.00	48,672	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	76,237	1.00	48,672	
		Total USS Salaries		2.00	76,237	1.00	48,672	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997327	Associate Vice President for Student Engagement and Dean of Students Christine Schneikart-Luebbe	12	1.00	128,111	1.00	131,954	3.0%
	998337	Assistant to the Dean Trish Gandu	12	1.00	50,000	1.00	53,589	7.2%
		Total Unclassified Salaries		2.00	178,111	2.00	185,543	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		2.00	178,111	2.00	185,543	
		Total Unclassified Salaries		2.00	178,111	2.00	185,543	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			10,660		10,660	
	1690	Shrinkage			(7,832)		(7,036)	
	1750	Dependent Health Insurance			3,238		0	
	1760	State Leave Payment Assessment			1,433		1,471	
	1810	KPERS Retirement			7,831		5,486	
	1830	Regents Retirement			15,140		15,773	
	1850	TIAA Disability			2,163		1,992	
	1911	FICA Medicare			3,640		3,379	
	1912	FICA OASDI			14,754		13,551	
	1950	Single Group Health Insurance			27,980		20,571	
	1970	Workers Compensation			1,460		1,153	
	1980	Unemployment Compensation			655		280	
		Total Students & Fringe Benefits			81,122		67,280	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			29,896		15,535	
	A2000	GU General Fees Fund			51,226		51,745	
		Total Students & Fringe Benefits			81,122		67,280	
		Total Salaries & Fringe Benefits		4.00	335,470	3.00	301,495	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	106,133	1.00	64,207	
	A2000	GU General Fees Fund		2.00	229,337	2.00	237,288	
		Total Salaries & Fringe Benefits		4.00	335,470	3.00	301,495	

W.S.U. ANNUAL BUDGET
Student Engagement and Dean of Students (101915)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
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 Dean of Students			10,000		10,000	
	Total Operating Expenses			33,150		33,150	
	Total FTE and Expenditures		4.00	368,620	3.00	334,645	
Total Budget by Fund							
A0003	GU State General Fund		2.00	106,133	1.00	64,207	
A2000	GU General Fees Fund		2.00	252,487	2.00	260,438	
D10284	RU Student Engagement and Dean of Students		.00	10,000	.00	10,000	
	Total FTE and Expenditures		4.00	368,620	3.00	334,645	

W.S.U. ANNUAL BUDGET
University Marketing (101920)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			19,392		19,392	
1760		State Leave Payment Assessment			105		117	
1970		Workers Compensation			107		92	
		Total Students & Fringe Benefits			<u>19,604</u>		<u>19,601</u>	
Student and Fringe Benefits by Fund								
	D10334	RU University Marketing			19,604		19,601	
		Total Students & Fringe Benefits			<u>19,604</u>		<u>19,601</u>	
Total Salaries & Fringe Benefits					<u>.00</u>	<u>19,604</u>	<u>.00</u>	<u>19,601</u>
Total Salaries & Fringe Benefits by Fund								
	D10334	RU University Marketing			.00	19,604	.00	19,601
		Total Salaries & Fringe Benefits			<u>.00</u>	<u>19,604</u>	<u>.00</u>	<u>19,601</u>
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			378,066		378,066	
		Total OOE			<u>378,066</u>		<u>378,066</u>	
OOE by Fund								
	A2000	GU General Fees Fund			241,466		241,466	
	D10334	RU University Marketing			136,600		136,600	
		Total Operating Expenses			<u>378,066</u>		<u>378,066</u>	
Total FTE and Expenditures					<u>.00</u>	<u>397,670</u>	<u>.00</u>	<u>397,667</u>
Total Budget by Fund								
	A2000	GU General Fees Fund			.00	241,466	.00	241,466
	D10334	RU University Marketing			.00	156,204	.00	156,201
		Total FTE and Expenditures			<u>.00</u>	<u>397,670</u>	<u>.00</u>	<u>397,667</u>

W.S.U. ANNUAL BUDGET
Student Ambassador Society (101921)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			500		500	
		Commodities			875		875	
		Total OOE			<u>1,375</u>		<u>1,375</u>	
OOE by Fund								
	A2000	GU General Fees Fund			1,375		1,375	
		Total Operating Expenses			<u>1,375</u>		<u>1,375</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>1,375</u>	<u>.00</u>	<u>1,375</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	1,375	.00	1,375	
		Total FTE and Expenditures		<u>.00</u>	<u>1,375</u>	<u>.00</u>	<u>1,375</u>	

W.S.U. ANNUAL BUDGET
One Stop Student Services (101963)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997443	Director One-Stop Student Services Janet Brandes	12	1.00	80,000	1.00	80,000	
		<i>This position is totally funded from restricted use sources.</i>						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	150,000	
		Total Unclassified Salaries		1.00	80,000	1.00	230,000	
Unclassified Salaries by Fund								
	D10700	RU One Stop Student Services		1.00	80,000	1.00	230,000	
		Total Unclassified Salaries		1.00	80,000	1.00	230,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760		State Leave Payment Assessment			0		1,380	
1830		Regents Retirement			0		6,800	
1850		TIAA Disability			0		680	
1911		FICA Medicare			0		3,328	
1912		FICA OASDI			0		12,182	
1950		Single Group Health Insurance			0		6,857	
1970		Workers Compensation			0		1,081	
1980		Unemployment Compensation			0		276	
		Total Students & Fringe Benefits			0		32,584	
Student and Fringe Benefits by Fund								
	D10700	RU One Stop Student Services			0		32,584	
		Total Students & Fringe Benefits			0		32,584	
		Total Salaries & Fringe Benefits		1.00	80,000	1.00	262,584	
Total Salaries & Fringe Benefits by Fund								
	D10700	RU One Stop Student Services		1.00	80,000	1.00	262,584	
		Total Salaries & Fringe Benefits		1.00	80,000	1.00	262,584	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		1,473,091	
		Total OOE			0		1,473,091	
OOE by Fund								
	D10700	RU One Stop Student Services			0		1,473,091	
		Total Operating Expenses			0		1,473,091	
		Total FTE and Expenditures		1.00	80,000	1.00	1,735,675	
Total Budget by Fund								
	D10700	RU One Stop Student Services		1.00	80,000	1.00	1,735,675	
		Total FTE and Expenditures		1.00	80,000	1.00	1,735,675	

W.S.U. ANNUAL BUDGET
Graduate Recruitment and Publications (102123)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,465		5,465	
	Total OOE			<u>5,465</u>		<u>5,465</u>	
OOE by Fund							
A2000	GU General Fees Fund			5,465		5,465	
	Total Operating Expenses			<u>5,465</u>		<u>5,465</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>5,465</u>	<u>.00</u>	<u>5,465</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	5,465	.00	5,465	
	Total FTE and Expenditures		<u>.00</u>	<u>5,465</u>	<u>.00</u>	<u>5,465</u>	

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Student Services Program
Program Code 44000

Student Services Program Budget Summary

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits						
University Support Staff Salaries	\$1,891,713	\$78,501	\$722,799	\$21,871	\$2,714,884	11.50%
Unclassified Salaries	3,615,603	2,513,103	1,705,478	0	7,834,184	33.20%
Graduate Assistants	6,715	28,962	92,116	0	127,793	0.54%
Student Salaries	183,593	31,621	842,712	163,356	1,221,282	5.18%
Fringe Benefits	1,981,296	605,147	770,301	13,716	3,370,460	14.28%
Shrinkage	(175,155)	(74,293)	0	0	(249,448)	-1.06%
Subtotal Salaries and Fringe Benefits	\$7,503,765	\$3,183,041	\$4,133,406	\$198,943	\$15,019,155	63.64%
Other Operating Expenditures	\$0	\$1,740,976	\$6,821,094	\$16,645	\$8,578,715	36.36%
Total Student Services Program Budget	\$7,503,765	\$4,924,017	\$10,954,500	\$215,588	\$23,597,870	100.00%

Wichita State University
Fiscal Year 2015 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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
995192		Assistant to the Executive Director of Government Relations Susan Johnson	12	1.00	44,750	1.00	46,540	4.0%
995209		Assistant to the President Anna Lanier Weyers	12	1.00	55,000	1.00	56,650	3.0%
997088		Assistant Director of Governmental Relations Kelly Reynolds	12	1.00	54,000	1.00	55,620	3.0%
		<i>\$10,300 of this position is funded from restricted use sources.</i>						
997738		Executive Director of Government Relations and Board of Trustees Andrew Schlapp	12	1.00	127,000	1.00	133,350	5.0%
		<i>\$49,350 of this position is funded from restricted use sources.</i>						
997940		Director of Communications, Office of the President Patricia Campbell	12	1.00	65,000	1.00	66,950	3.0%
998571		President John Bardo	12	1.00	345,000	1.00	350,175	1.5%
		<i>\$68,769 of this position is funded from restricted use sources.</i>						
1110		Unclassified Salaries-Seasonal and Temporary		.00	2,986	.00	213,608	
		Total Unclassified Salaries		6.00	693,736	6.00	922,893	
Unclassified Salaries by Fund								
A0003		GU State General Fund		2.00	109,750	2.00	113,490	
A2000		GU General Fees Fund		3.25	458,217	3.25	680,984	
D10000		RU President's Office		.75	125,769	.75	128,419	
		Total Unclassified Salaries		6.00	693,736	6.00	922,893	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			17,642		17,642	
1690		Shrinkage			(17,908)		(21,941)	
1750		Dependent Health Insurance			9,716		9,524	
1760		State Leave Payment Assessment			4,169		5,647	
1830		Regents Retirement			51,667		60,294	
1850		TIAA Disability			5,328		6,033	
1911		FICA Medicare			10,798		13,257	
1912		FICA OASDI			30,801		35,669	
1950		Single Group Health Insurance			34,977		41,145	
1970		Workers Compensation			4,247		4,425	
1980		Unemployment Compensation			1,939		1,101	
		Total Students & Fringe Benefits			153,376		172,796	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			32,350		33,982	
A2000		GU General Fees Fund			97,119		111,741	
D10000		RU President's Office			23,907		27,073	
		Total Students & Fringe Benefits			153,376		172,796	
		Total Salaries & Fringe Benefits		6.00	847,112	6.00	1,095,689	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.00	142,100	2.00	147,472	
A2000		GU General Fees Fund		3.25	555,336	3.25	792,725	
D10000		RU President's Office		.75	149,676	.75	155,492	

W.S.U. ANNUAL BUDGET
President's Office (101500)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits			6.00	847,112	6.00	1,095,689	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			165,552		165,552	
	Commodities			12,659		12,659	
	Capital Outlay			22,500		22,500	
	Total OOE			200,711		200,711	
OOE by Fund							
A2000	GU General Fees Fund			200,711		200,711	
	Total Operating Expenses			200,711		200,711	
Total FTE and Expenditures			6.00	1,047,823	6.00	1,296,400	
Total Budget by Fund							
A0003	GU State General Fund		2.00	142,100	2.00	147,472	
A2000	GU General Fees Fund		3.25	756,047	3.25	993,436	
D10000	RU President's Office		.75	149,676	.75	155,492	
Total FTE and Expenditures			6.00	1,047,823	6.00	1,296,400	

W.S.U. ANNUAL BUDGET
Vice President for Administration and Finance (101505)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999648	Administrative Officer Emily Stephens	12	1.00	34,445	1.00	35,485	3.0%
	999972	Management Systems Analyst II Dana Hess	12	1.00	49,650	1.00	52,437	5.6%
1010	USS - Seasonal and Temporary							
1020	USS - Overtime							
1040	Classified-Longevity							
					1,000		1,000	
					3,050		3,050	
					960		0	
		Total USS Salaries		2.00	89,105	2.00	91,972	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	89,105	2.00	91,972	
		Total USS Salaries		2.00	89,105	2.00	91,972	

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 Auxiliary Services Manager Ellen Abbey	12	1.00	75,500	1.00	79,265	3.0%
	997584	Associate Director of Budgets Michel Winters	12	1.00	90,450	1.00	94,000	3.2%
	998053	Controller Vacant	12	.00	0	1.00	150,000	
	998361	Executive Assistant Phyllis Petty	12	1.00	64,000	1.00	66,050	3.2%
	998564	Director of Financial Reporting, Financial Data Analysis and Investments Vacant	12	1.00	107,050	1.00	107,050	
	998565	University Budget Director Paul Werner	12	1.00	113,650	1.00	125,750	3.2%
	998567	Vice President for Administration and Finance Mary Herrin	12	1.00	215,000	1.00	221,450	3.0%
		Total Unclassified Salaries		7.00	745,650	8.00	923,565	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	139,500	2.00	145,315	
	A2000	GU General Fees Fund		5.00	606,150	6.00	778,250	
		Total Unclassified Salaries		7.00	745,650	8.00	923,565	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		22,424	22,424
1690	Shrinkage		(24,179)	(28,385)
1750	Dependent Health Insurance		12,952	9,522
1760	State Leave Payment Assessment		4,605	6,232
1810	KPERS Retirement		9,153	10,367
1830	Regents Retirement		56,115	49,856
1850	TIAA Disability		7,052	8,635

W.S.U. ANNUAL BUDGET
Vice President for Administration and Finance (101505)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1911		FICA Medicare			11,795		14,597	
1912		FICA OASDI			44,224		53,433	
1950		Single Group Health Insurance			55,960		47,999	
1970		Workers Compensation			4,689		4,884	
1980		Unemployment Compensation			2,120		1,212	
Total Students & Fringe Benefits					206,910		200,776	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			91,755		94,091	
A2000		GU General Fees Fund			115,155		106,685	
Total Students & Fringe Benefits					206,910		200,776	
Total Salaries & Fringe Benefits				9.00	1,041,665	10.00	1,216,313	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	320,360	4.00	331,378	
A2000		GU General Fees Fund		5.00	721,305	6.00	884,935	
Total Salaries & Fringe Benefits				9.00	1,041,665	10.00	1,216,313	
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	1,103,431	10.00	1,278,079	
Total Budget by Fund								
A0003		GU State General Fund		4.00	320,360	4.00	331,378	
A2000		GU General Fees Fund		5.00	783,071	6.00	946,701	
Total FTE and Expenditures				9.00	1,103,431	10.00	1,278,079	

W.S.U. ANNUAL BUDGET
Vice President for Academic Affairs (101509)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999368		Administrative Specialist Nancy Shear	12	1.00	31,263	1.00	32,948	5.4%
999495		Senior Administrative Assistant Lee Birdwell	12	1.00	28,309	.00	0	
999495		Administrative Specialist Lee Birdwell	12	.00	0	1.00	30,639	
1040	Classified-Longevity				520		0	
	Total USS Salaries			2.00	60,092	2.00	63,587	
USS Salaries by Fund								
A0003	GU State General Fund			2.00	60,092	2.00	63,587	
	Total USS Salaries			2.00	60,092	2.00	63,587	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
997219		Associate Vice President for Academic Data Systems and Chief Data Officer and Professor David Wright	12	1.00	152,075	1.00	171,257	2.8%
997937		Budget Analyst Jean Patton	12	1.00	45,000	1.00	46,238	2.8%
998008		Editorial Assistant Kristie Bixby	12	1.00	50,957	1.00	52,358	2.7%
	<i>This position is totally funded from restricted use sources.</i>							
998065		Vice President for Academic Affairs and Professor Anthony Vizzini	12	1.00	270,000	1.00	278,100	3.0%
998181		Executive Assistant to the VP for Academic Affairs Laura Manning	12	1.00	64,000	1.00	65,760	2.8%
998254		Associate Vice President and Associate Professor Linnea GlenMaye	12	1.00	152,075	1.00	171,257	2.8%
998555		Associate Vice President for Quality Assurance and Accountability and Professor Richard Muma	12	1.00	155,827	1.00	175,112	2.7%
998569		Tilford Coordinator Jean Griffith	10	.50	37,032	.50	38,143	3.0%
998985		Budget Manager Vacant	12	.00	0	1.00	80,000	
	Total Unclassified Salaries			7.50	926,966	8.50	1,078,225	
Unclassified Salaries by Fund								
A0003	GU State General Fund			4.00	504,977	4.00	563,864	
A2000	GU General Fees Fund			2.50	371,032	3.50	462,003	
D10613	SRO Vice President for Academic Affairs			1.00	50,957	1.00	52,358	
	Total Unclassified Salaries			7.50	926,966	8.50	1,078,225	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage	(23,979)	(29,965)
1750	Dependent Health Insurance	2,561	5,683

W.S.U. ANNUAL BUDGET
Vice President for Academic Affairs (101509)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1760		State Leave Payment Assessment			5,091		6,855	
1810		KPERS Retirement			6,173		7,168	
1830		Regents Retirement			52,020		84,853	
1850		TIAA Disability			8,011		9,711	
1911		FICA Medicare			13,548		16,351	
1912		FICA OASDI			41,181		50,043	
1950		Single Group Health Insurance			40,547		53,459	
1970		Workers Compensation			5,185		5,373	
1980		Unemployment Compensation			2,433		1,359	
Total Students & Fringe Benefits					152,771		210,890	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			102,705		122,281	
A2000		GU General Fees Fund			33,756		72,262	
D10613		SRO Vice President for Academic Affairs			16,310		16,347	
Total Students & Fringe Benefits					152,771		210,890	
Total Salaries & Fringe Benefits				9.50	1,139,829	10.50	1,352,702	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.00	667,774	6.00	749,732	
A2000		GU General Fees Fund		2.50	404,788	3.50	534,265	
D10613		SRO Vice President for Academic Affairs		1.00	67,267	1.00	68,705	
Total Salaries & Fringe Benefits				9.50	1,139,829	10.50	1,352,702	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			26,061		26,061	
		Commodities			7,300		7,300	
		Capital Outlay			1,070		1,070	
Total OOE					34,431		34,431	
OOE by Fund								
A2000		GU General Fees Fund			34,431		34,431	
Total Operating Expenses					34,431		34,431	
Total FTE and Expenditures				9.50	1,174,260	10.50	1,387,133	
Total Budget by Fund								
A0003		GU State General Fund		6.00	667,774	6.00	749,732	
A2000		GU General Fees Fund		2.50	439,219	3.50	568,696	
D10613		SRO Vice President for Academic Affairs		1.00	67,267	1.00	68,705	
Total FTE and Expenditures				9.50	1,174,260	10.50	1,387,133	

W.S.U. ANNUAL BUDGET
Faculty Senate (101521)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997941	Administrative Assistant Bobbi Dreiling	12	.50	14,122	.50	14,510	2.7%
		Total Unclassified Salaries		<u>.50</u>	<u>14,122</u>	<u>.50</u>	<u>14,510</u>	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.50	14,122	.50	14,510	
		Total Unclassified Salaries		<u>.50</u>	<u>14,122</u>	<u>.50</u>	<u>14,510</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(382)		(392)	
1760	State Leave Payment Assessment				77		88	
1830	Regents Retirement				1,201		1,234	
1850	TIAA Disability				121		124	
1911	FICA Medicare				205		211	
1912	FICA OASDI				876		900	
1970	Workers Compensation				78		69	
1980	Unemployment Compensation				37		18	
		Total Students & Fringe Benefits			<u>2,213</u>		<u>2,252</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			2,213		2,252	
		Total Students & Fringe Benefits			<u>2,213</u>		<u>2,252</u>	
		Total Salaries & Fringe Benefits		<u>.50</u>	<u>16,335</u>	<u>.50</u>	<u>16,762</u>	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.50	16,335	.50	16,762	
		Total Salaries & Fringe Benefits		<u>.50</u>	<u>16,335</u>	<u>.50</u>	<u>16,762</u>	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				3,767		3,767	
	Commodities				414		414	
		Total OOE			<u>4,181</u>		<u>4,181</u>	
OOE by Fund								
	A2000	GU General Fees Fund			4,181		4,181	
		Total Operating Expenses			<u>4,181</u>		<u>4,181</u>	
		Total FTE and Expenditures		<u>.50</u>	<u>20,516</u>	<u>.50</u>	<u>20,943</u>	
Total Budget by Fund								
	A0003	GU State General Fund		.50	16,335	.50	16,762	
	A2000	GU General Fees Fund		.00	4,181	.00	4,181	
		Total FTE and Expenditures		<u>.50</u>	<u>20,516</u>	<u>.50</u>	<u>20,943</u>	

W.S.U. ANNUAL BUDGET
Unclassified Professional Senate (101533)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			938		938	
		Total OOE			<u>938</u>		<u>938</u>	
OOE by Fund								
A2000		GU General Fees Fund			938		938	
		Total Operating Expenses			<u>938</u>		<u>938</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	938	.00	938	
		Total FTE and Expenditures		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	

W.S.U. ANNUAL BUDGET
University Support Staff Senate (101534)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			938		938	
		Total OOE			<u>938</u>		<u>938</u>	
OOE by Fund								
	A2000	GU General Fees Fund			938		938	
		Total Operating Expenses			<u>938</u>		<u>938</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	938	.00	938	
		Total FTE and Expenditures		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	

W.S.U. ANNUAL BUDGET
Vice President and General Counsel (101535)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
994164		Senior Administrative Specialist Sherry Alexander	12	1.00	31,991	1.00	33,738	5.5%
Total USS Salaries				1.00	31,991	1.00	33,738	
USS Salaries by Fund								
A0003		GU State General Fund		1.00	31,991	1.00	33,738	
Total USS Salaries				1.00	31,991	1.00	33,738	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994444		Associate General Counsel Jennifer Kassebaum	12	1.00	112,525	1.00	120,000	1.0%
997581		Executive Analyst John Hutchinson		.50	75,000	.00	0	
997712		Internal Auditor Vacant	12	.00	0	1.00	52,000	
997732		Vice President and General Counsel Ted Ayres	12	1.00	203,600	1.00	209,700	3.0%
997889		Director of Internal Auditing Chris Cavanaugh	12	1.00	100,000	1.00	105,000	5.0%
997891		Internal Auditor Vacant	12	1.00	54,000	1.00	54,000	
998528		Administrative Assistant Belinda Bishop	12	1.00	44,389	1.00	46,000	3.6%
Total Unclassified Salaries				5.50	589,514	6.00	586,700	
Unclassified Salaries by Fund								
A0003		GU State General Fund		2.00	98,389	1.00	46,000	
A2000		GU General Fees Fund		3.50	491,125	5.00	540,700	
Total Unclassified Salaries				5.50	589,514	6.00	586,700	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1690	Shrinkage		(17,775)	(17,166)
1750	Dependent Health Insurance		9,037	6,348
1760	State Leave Payment Assessment		3,358	3,724
1810	KPERS Retirement		3,286	3,803
1830	Regents Retirement		50,110	40,860
1850	TIAA Disability		5,285	5,275
1911	FICA Medicare		8,844	8,899
1912	FICA OASDI		32,468	32,317
1950	Single Group Health Insurance		40,547	27,428
1970	Workers Compensation		3,420	2,919
1980	Unemployment Compensation		1,589	741
Total Students & Fringe Benefits			140,169	115,148
Student and Fringe Benefits by Fund				
A0003	GU State General Fund		34,569	19,948

W.S.U. ANNUAL BUDGET
Vice President and General Counsel (101535)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	A2000	GU General Fees Fund			105,600		95,200	
		Total Students & Fringe Benefits			<u>140,169</u>		<u>115,148</u>	
		Total Salaries & Fringe Benefits		<u>6.50</u>	<u>761,674</u>	<u>7.00</u>	<u>735,586</u>	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	164,949	2.00	99,686	
	A2000	GU General Fees Fund		3.50	596,725	5.00	635,900	
		Total Salaries & Fringe Benefits		<u>6.50</u>	<u>761,674</u>	<u>7.00</u>	<u>735,586</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			25,694		25,694	
		Commodities			800		800	
		Total OOE			<u>26,494</u>		<u>26,494</u>	
OOE by Fund								
	A2000	GU General Fees Fund			26,494		26,494	
		Total Operating Expenses			<u>26,494</u>		<u>26,494</u>	
		Total FTE and Expenditures		<u>6.50</u>	<u>788,168</u>	<u>7.00</u>	<u>762,080</u>	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	164,949	2.00	99,686	
	A2000	GU General Fees Fund		3.50	623,219	5.00	662,394	
		Total FTE and Expenditures		<u>6.50</u>	<u>788,168</u>	<u>7.00</u>	<u>762,080</u>	

W.S.U. ANNUAL BUDGET
Chief Information Officer (101546)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997573	Chief Information Officer Vacant		1.00	272,000	.00	0	
	998805	Executive Assistant and Business Manager for the Office of the Chief Information Officer Amanda Conner		1.00	50,000	.00	0	
1110	Unclassified Salaries-Seasonal and Temporary			.00	454	.00	0	
	Total Unclassified Salaries			2.00	322,454	.00	0	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.64	225,454	.00	0	
	D10379	RU Chief Information Officer		.36	97,000	.00	0	
	Total Unclassified Salaries			2.00	322,454	.00	0	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				10,000		0	
1690	Shrinkage				(6,226)		0	
1750	Dependent Health Insurance				3,239		0	
1760	State Leave Payment Assessment				1,746		0	
1830	Regents Retirement				26,571		0	
1850	TIAA Disability				2,659		0	
1911	FICA Medicare				4,469		0	
1912	FICA OASDI				9,643		0	
1950	Single Group Health Insurance				13,991		0	
1970	Workers Compensation				1,779		0	
1980	Unemployment Compensation				803		0	
	Total Students & Fringe Benefits				68,674		0	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			50,731		0	
	D10379	RU Chief Information Officer			17,943		0	
	Total Students & Fringe Benefits				68,674		0	
	Total Salaries & Fringe Benefits			2.00	391,128	.00	0	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.64	276,185	.00	0	
	D10379	RU Chief Information Officer		.36	114,943	.00	0	
	Total Salaries & Fringe Benefits			2.00	391,128	.00	0	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				30,000		0	
	Total OOE				30,000		0	
OOE by Fund								
	A2000	GU General Fees Fund			30,000		0	
	Total Operating Expenses				30,000		0	
	Total FTE and Expenditures			2.00	421,128	.00	0	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.64	306,185	.00	0	
	D10379	RU Chief Information Officer		.36	114,943	.00	0	
	Total FTE and Expenditures			2.00	421,128	.00	0	

W.S.U. ANNUAL BUDGET
President - Out of State Travel (101631)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			23,320		23,320	
	Total OOE			<u>23,320</u>		<u>23,320</u>	
OOE by Fund							
A2000	GU General Fees Fund			23,320		23,320	
	Total Operating Expenses			<u>23,320</u>		<u>23,320</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>23,320</u>	<u>.00</u>	<u>23,320</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	23,320	.00	23,320	
	Total FTE and Expenditures		<u>.00</u>	<u>23,320</u>	<u>.00</u>	<u>23,320</u>	

W.S.U. ANNUAL BUDGET
VP for Admin and Finance - Out of State Travel (101632)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			10,230		10,230	
	Total OOE			<u>10,230</u>		<u>10,230</u>	
OOE by Fund							
A2000	GU General Fees Fund			10,230		10,230	
	Total Operating Expenses			<u>10,230</u>		<u>10,230</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>10,230</u>	<u>.00</u>	<u>10,230</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	10,230	.00	10,230	
	Total FTE and Expenditures		<u>.00</u>	<u>10,230</u>	<u>.00</u>	<u>10,230</u>	

W.S.U. ANNUAL BUDGET
VP for Academic Affairs - Out of State Travel (101633)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			25,103		25,103	
	Total OOE			<u>25,103</u>		<u>25,103</u>	
OOE by Fund							
A2000	GU General Fees Fund			25,103		25,103	
	Total Operating Expenses			<u>25,103</u>		<u>25,103</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>25,103</u>	<u>.00</u>	<u>25,103</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	25,103	.00	25,103	
	Total FTE and Expenditures		<u>.00</u>	<u>25,103</u>	<u>.00</u>	<u>25,103</u>	

W.S.U. ANNUAL BUDGET
VPCLUR - Out of State Travel (101634)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			12,871		12,871	
	Total OOE			<u>12,871</u>		<u>12,871</u>	
OOE by Fund							
A2000	GU General Fees Fund			12,871		12,871	
	Total Operating Expenses			<u>12,871</u>		<u>12,871</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>12,871</u>	<u>.00</u>	<u>12,871</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	12,871	.00	12,871	
	Total FTE and Expenditures		<u>.00</u>	<u>12,871</u>	<u>.00</u>	<u>12,871</u>	

W.S.U. ANNUAL BUDGET
Faculty Senate - Out of State Travel (101636)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,538		1,538	
	Total OOE			<u>1,538</u>		<u>1,538</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,538		1,538	
	Total Operating Expenses			<u>1,538</u>		<u>1,538</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,538	.00	1,538	
	Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	

W.S.U. ANNUAL BUDGET
Vice President for Campus Life and Univ Relations (101903)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999968	Administrative Specialist Jacqueline Boyles	12	1.00	30,493	.00	0	
1020	USS - Overtime				2,192		2,192	
	Total USS Salaries			1.00	32,685	.00	2,192	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	32,685	.00	2,192	
	Total USS Salaries			1.00	32,685	.00	2,192	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997030	Executive Assistant Shanda Burch	12	1.00	50,111	1.00	51,615	3.0%
	998066	Director of Development for Campus Life and University Relations Delinda Royse	12	1.00	53,564	1.00	55,171	3.0%
	998553	Vice President for Campus Life and University Relations Wade Robinson	12	1.00	175,900	1.00	181,180	3.0%
	998558	Director of Student Conduct and Community Standards Vacant		1.00	50,827	.00	0	
1110	Unclassified Salaries-Seasonal and Temporary			.00	15,543	.00	122,227	
	Total Unclassified Salaries			4.00	345,945	3.00	410,193	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	53,564	1.00	55,171	
	A2000	GU General Fees Fund		3.00	292,381	2.00	355,022	
	Total Unclassified Salaries			4.00	345,945	3.00	410,193	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				14,077		14,077	
1690	Shrinkage				(11,357)		(11,727)	
1750	Dependent Health Insurance				6,476		6,348	
1760	State Leave Payment Assessment				2,115		2,563	
1810	KPERs Retirement				8,505		6,066	
1830	Regents Retirement				23,826		20,091	
1850	TIAA Disability				3,090		2,468	
1911	FICA Medicare				5,384		5,905	
1912	FICA OASDI				19,511		21,232	
1950	Single Group Health Insurance				34,975		20,571	
1970	Workers Compensation				2,154		2,008	
1980	Unemployment Compensation				968		491	
	Total Students & Fringe Benefits				109,724		90,093	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			41,634		29,555	
	A2000	GU General Fees Fund			68,090		60,538	
	Total Students & Fringe Benefits				109,724		90,093	
Total Salaries & Fringe Benefits				5.00	488,354	3.00	502,478	

W.S.U. ANNUAL BUDGET
Vice President for Campus Life and Univ Relations (101903)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.00	127,883	1.00	86,918	
A2000		GU General Fees Fund		3.00	360,471	2.00	415,560	
		Total Salaries & Fringe Benefits		5.00	488,354	3.00	502,478	
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	509,123	3.00	523,247	
Total Budget by Fund								
A0003		GU State General Fund		2.00	127,883	1.00	86,918	
A2000		GU General Fees Fund		3.00	381,240	2.00	436,329	
		Total FTE and Expenditures		5.00	509,123	3.00	523,247	

W.S.U. ANNUAL BUDGET
Shocker ID Card System (101504)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			85,469		85,469	
	Total OOE			<u>85,469</u>		<u>85,469</u>	
OOE by Fund							
A2000	GU General Fees Fund			85,469		85,469	
	Total Operating Expenses			<u>85,469</u>		<u>85,469</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>85,469</u>	<u>.00</u>	<u>85,469</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	85,469	.00	85,469	
	Total FTE and Expenditures		<u>.00</u>	<u>85,469</u>	<u>.00</u>	<u>85,469</u>	

W.S.U. ANNUAL BUDGET
Financed New Hardware/Software (101507)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Capital Outlay			1,292,000		1,292,000	
	Total OOE			<u>1,292,000</u>		<u>1,292,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,292,000		1,292,000	
	Total Operating Expenses			<u>1,292,000</u>		<u>1,292,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,292,000</u>	<u>.00</u>	<u>1,292,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,292,000	.00	1,292,000	
	Total FTE and Expenditures		<u>.00</u>	<u>1,292,000</u>	<u>.00</u>	<u>1,292,000</u>	

W.S.U. ANNUAL BUDGET
Financial Operations and Business Technology (101510)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
997351		System Software Analyst III Blaine Linehan	12	1.00	53,415	1.00	56,327	5.5%
999224		Tech Support Consultant II Emily Geer	12	1.00	41,871	.00	0	
999342		Accountant I Cheryl Trissal	12	1.00	36,172	1.00	38,106	5.3%
999354		Administrative Specialist Karen Harmon	12	1.00	31,263	1.00	32,948	5.4%
999436		Accounting Specialist Constance Unrein	12	1.00	29,744	1.00	30,639	3.0%
999447		Accountant II Michelle White	12	1.00	37,981	1.00	40,061	5.5%
999477		Accountant II Nikki McDermed	12	.50	19,927	.50	20,520	3.0%
999478		Accountant IV Linda Matney	12	1.00	49,650	1.00	52,437	5.6%
999487		Accounting Specialist Shirley Frank	12	1.00	29,744	.00	0	
999487		Accounting Specialist Vacant	12	.00	0	1.00	30,639	
999619		Accountant I Susan Carroll	12	1.00	36,172	1.00	38,106	5.3%
999625		Administrative Assistant Virginia Crowley	12	1.00	26,999	1.00	28,476	5.5%
999675		Accountant II Vivien Woods	12	.00	0	1.00	39,125	
999675		Accountant III Vacant	12	1.00	41,871	.00	0	
999869		Public Service Administrator I Roberta Norton	12	1.00	37,004	1.00	39,125	5.7%
		<i>This position is totally funded from restricted use sources.</i>						
999970		Accountant IV Kelly Eck	12	1.00	49,650	1.00	52,437	5.6%
999973		Accounting Specialist Kathy Jones	12	.60	20,168	.60	21,291	5.6%
999977		Accountant I Lois Bogdanovecz	12	1.00	37,981	1.00	41,039	8.1%
999978		Senior Administrative Specialist Kristi Donovan-Wright	12	1.00	32,760	1.00	34,612	5.7%
999979		Accountant I Theresa Turenne	12	1.00	37,981	1.00	40,061	5.5%
999983		Public Service Administrator III Felicia Torres	12	.00	0	1.00	48,672	
999983		Public Service Administrator III Cecilia Rogers	12	1.00	53,415	.00	0	
999985		Accountant III Alicia Smith	12	1.00	41,871	1.00	43,119	3.0%

W.S.U. ANNUAL BUDGET
Financial Operations and Business Technology (101510)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999986	Accountant III Larry Franklin	12	1.00	49,650	1.00	52,437	5.6%
	999987	Accountant I Felicia Torres	12	1.00	36,172	.00	0	
	999987	Accountant I Vacant	12	.00	0	1.00	37,253	
	999988	Accountant III Vacant	12	1.00	41,871	1.00	43,119	
	999989	Administrative Specialist Riki Wells	12	1.00	31,263	1.00	32,948	5.4%
	999990	Accountant III Penny Post	12	1.00	41,871	1.00	44,096	5.3%
	999991	Accountant I Robin Traore	12	1.00	36,172	.00	0	
	999991	Accountant I Vacant	12	.00	0	1.00	37,253	
	999994	Accounting Specialist Vacant	12	1.00	29,744	1.00	30,639	
1010	USS - Seasonal and Temporary				25,000		25,000	
1020	USS - Overtime				125,167		125,167	
1040	Classified-Longevity				8,560		0	
	Total USS Salaries			26.10	1,171,109	25.10	1,155,652	
USS Salaries by Fund								
	A0003	GU State General Fund		22.10	885,979	19.10	803,624	
	A2000	GU General Fees Fund		3.00	113,486	5.00	178,903	
	D10252	RU Financial Operations and Technology		1.00	171,644	1.00	173,125	
	Total USS Salaries			26.10	1,171,109	25.10	1,155,652	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

994935	Assistant Director of Business Technology for Student Services and Business Continuity Brenda Coldiron	12	1.00	91,100	1.00	94,250	3.5%
996689	Business Technology Analyst Janet Graham	12	1.00	62,775	1.00	65,000	3.5%
997535	Accounts Receivable Project Manager Dianna Beat	12	1.00	50,000	1.00	50,000	
997586	Associate Director of Financial Operations Teresa Moore	12	1.00	88,325	1.00	92,000	4.2%
998045	Business Technology Analyst-Imaging Lori Blizzard	12	1.00	70,300	1.00	72,410	3.0%
998209	Associate Director of Business Technology and PCI Compliance Susan Miles	12	1.00	94,750	1.00	98,000	3.4%
998278	Director of Financial Operations and Business Technology Lois Tatro	12	1.00	160,100	1.00	165,250	3.2%
998369	Assistant Director of Financial Operations Edna Bates-Tosses	12	1.00	72,100	1.00	74,275	3.0%

W.S.U. ANNUAL BUDGET
Financial Operations and Business Technology (101510)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998407		Desktop Technology Specialist Jessica Clark	12	.00	0	1.00	42,000	
		This position is totally funded from restricted use sources.						
998453		Associate Director of Financial Operations Robyn Bongartz	12	1.00	82,000	1.00	85,000	3.7%
998493		Associate Director of Financial Operations Gayla Shrank	12	1.00	88,400	1.00	91,000	2.9%
998575		Business Technology Analyst Emily Geer	12	.00	0	1.00	50,000	
1110		Unclassified Salaries-Seasonal and Temporary		.00	40,000	.00	40,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	10,000	.00	10,000	
Total Unclassified Salaries				10.00	909,850	12.00	1,029,185	
Unclassified Salaries by Fund								
A0003		GU State General Fund		1.00	82,000	2.00	250,250	
A2000		GU General Fees Fund		9.00	777,850	9.00	686,935	
D10252		RU Financial Operations and Technology		.00	50,000	1.00	92,000	
Total Unclassified Salaries				10.00	909,850	12.00	1,029,185	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			25,000		25,000	
1690		Shrinkage			(54,086)		(56,728)	
1750		Dependent Health Insurance			42,094		47,610	
1760		State Leave Payment Assessment			11,125		13,272	
1810		KPERS Retirement			110,999		112,705	
1830		Regents Retirement			63,504		73,458	
1850		TIAA Disability			16,858		18,163	
1911		FICA Medicare			28,742		30,984	
1912		FICA OASDI			117,320		127,429	
1950		Single Group Health Insurance			201,432		197,456	
1970		Workers Compensation			11,327		10,406	
1980		Unemployment Compensation			5,169		2,582	
Total Students & Fringe Benefits					579,484		602,337	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			334,154		335,491	
A2000		GU General Fees Fund			173,329		175,278	
D10252		RU Financial Operations and Technology			72,001		91,568	
Total Students & Fringe Benefits					579,484		602,337	
Total Salaries & Fringe Benefits				36.10	2,660,443	37.10	2,787,174	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		23.10	1,302,133	21.10	1,389,365	
A2000		GU General Fees Fund		12.00	1,064,665	14.00	1,041,116	
D10252		RU Financial Operations and Technology		1.00	293,645	2.00	356,693	
Total Salaries & Fringe Benefits				36.10	2,660,443	37.10	2,787,174	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			550,701		550,701	
		Commodities			15,575		15,575	
Total OOE					566,276		566,276	

W.S.U. ANNUAL BUDGET
Financial Operations and Business Technology (101510)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
A2000	GU General Fees Fund			353,091		353,091	
D10252	RU Financial Operations and Technology			213,185		213,185	
	Total Operating Expenses			566,276		566,276	
	Total FTE and Expenditures		36.10	3,226,719	37.10	3,353,450	
Total Budget by Fund							
A0003	GU State General Fund		23.10	1,302,133	21.10	1,389,365	
A2000	GU General Fees Fund		12.00	1,417,756	14.00	1,394,207	
D10252	RU Financial Operations and Technology		1.00	506,830	2.00	569,878	
	Total FTE and Expenditures		36.10	3,226,719	37.10	3,353,450	

W.S.U. ANNUAL BUDGET
Reserve for Tuition Shortfall (101514)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities			1,000,000		1,000,000	
		Total OOE			<u>1,000,000</u>		<u>1,000,000</u>	
OOE by Fund								
	A2000	GU General Fees Fund			1,000,000		1,000,000	
		Total Operating Expenses			<u>1,000,000</u>		<u>1,000,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>1,000,000</u>	<u>.00</u>	<u>1,000,000</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	1,000,000	.00	1,000,000	
		Total FTE and Expenditures		<u>.00</u>	<u>1,000,000</u>	<u>.00</u>	<u>1,000,000</u>	

W.S.U. ANNUAL BUDGET
27th Payroll Period (101517)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			101,764		101,764	
	Total OOE			<u>101,764</u>		<u>101,764</u>	
OOE by Fund							
A2000	GU General Fees Fund			101,764		101,764	
	Total Operating Expenses			<u>101,764</u>		<u>101,764</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>101,764</u>	<u>.00</u>	<u>101,764</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	101,764	.00	101,764	
	Total FTE and Expenditures		<u>.00</u>	<u>101,764</u>	<u>.00</u>	<u>101,764</u>	

W.S.U. ANNUAL BUDGET
Technology Projects and Fees (101580)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			540,000		540,000	
	Total OOE			<u>540,000</u>		<u>540,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			540,000		540,000	
	Total Operating Expenses			<u>540,000</u>		<u>540,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>540,000</u>	<u>.00</u>	<u>540,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	540,000	.00	540,000	
	Total FTE and Expenditures		<u>.00</u>	<u>540,000</u>	<u>.00</u>	<u>540,000</u>	

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
996926		Senior Research Grant Administrator Sarah Hunt	12	1.00	50,000	1.00	55,000	3.0%
996927		Research Grant Administrator Sandra Lopez	12	1.00	46,000	1.00	50,000	3.0%
996928		Research Grant Administrator Kathleen Riker	12	1.00	46,000	1.00	50,000	3.0%
996929		Research Grant Administrator Marsha Olson	12	1.00	48,000	1.00	48,000	
997004		Associate Director - Sponsored Research Accounting Amy Delgado	12	1.00	70,000	1.00	73,000	4.3%
		<i>This position is totally funded from restricted use sources.</i>						
997008		Research Grant Administrator Vacant	12	1.00	49,920	1.00	49,920	
		<i>This position is totally funded from restricted use sources.</i>						
997223		Business Financial Specialist Nancy Mueller	12	.60	28,080	.60	28,950	3.1%
998103		Senior Research Payroll Administrator Tamara Atwater	12	1.00	53,040	1.00	54,635	3.0%
		Total Unclassified Salaries		7.60	391,040	7.60	409,505	
Unclassified Salaries by Fund								
A2000		GU General Fees Fund		.00	0	5.60	286,585	
D11091		SRO Sponsored Research Accounting		7.60	391,040	2.00	122,920	
		Total Unclassified Salaries		7.60	391,040	7.60	409,505	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			0		(8,809)	
1750		Dependent Health Insurance			3,238		9,522	
1760		State Leave Payment Assessment			1,963		2,458	
1810		KPERS Retirement			15,308		17,992	
1830		Regents Retirement			18,184		16,996	
1850		TIAA Disability			3,086		3,484	
1911		FICA Medicare			0		5,789	
1912		FICA OASDI			0		24,748	
1950		Single Group Health Insurance			48,965		41,142	
1970		Workers Compensation			1,997		1,928	
1980		Unemployment Compensation			934		482	
		Total Students & Fringe Benefits			93,675		115,732	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			0		90,800	
D10574		SRO Office of Research Administration			93,675		0	
D11091		SRO Sponsored Research Accounting			0		24,932	
		Total Students & Fringe Benefits			93,675		115,732	
		Total Salaries & Fringe Benefits		7.60	484,715	7.60	525,237	

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	0	5.60	377,385	
	D10574	SRO Office of Research Administration		.00	93,675	.00	0	
	D11091	SRO Sponsored Research Accounting		7.60	391,040	2.00	147,852	
		Total Salaries & Fringe Benefits		7.60	484,715	7.60	525,237	
Total FTE and Expenditures				7.60	484,715	7.60	525,237	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	0	5.60	377,385	
	D10574	SRO Office of Research Administration		.00	93,675	.00	0	
	D11091	SRO Sponsored Research Accounting		7.60	391,040	2.00	147,852	
		Total FTE and Expenditures		7.60	484,715	7.60	525,237	

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999294		Senior Administrative Specialist Tamie Rains	12	1.00	34,445	1.00	35,485	3.0%
999321		Human Resource Professional I Randi Lindquist	12	1.00	36,172	1.00	38,106	5.3%
999376		Administrative Specialist Joan Antes	12	1.00	33,613	1.00	36,296	8.0%
999444		Human Resource Professional II Julie Windham	12	.00	0	1.00	43,119	
999444		Human Resource Professional II Cathrine James	12	1.00	42,807	.00	0	
999449		Administrative Specialist Tonya Cruz	12	1.00	38,896	1.00	42,100	8.2%
999453		Senior Administrative Assistant Janelle Heier	12	1.00	36,172	1.00	39,125	8.2%
999522		Administrative Specialist Micah Thompson	12	1.00	31,991	.00	0	
999522		Human Resource Professional I Lloyd Hatfield	12	.00	0	1.00	39,125	
999579		Administrative Specialist U Brown	12	1.00	31,263	1.00	32,948	5.4%
999808		Human Resource Professional III Nancy Thompson	12	1.00	48,485	1.00	51,148	5.5%
999887		Administrative Specialist Margene Webster	12	1.00	31,263	1.00	33,738	7.9%
999963		Human Resource Professional I Dale Catlin	12	1.00	36,172	1.00	37,253	3.0%
999964		Senior Administrative Specialist Shelly Kellogg	12	1.00	38,896	.00	0	
999964		Administrative Officer Shelly Kellogg	12	.00	0	1.00	45,261	
999965		Human Resource Professional II Tanya Wickersham	12	1.00	45,032	.00	0	
999965		Human Resource Professional II Micah Thompson	12	.00	0	1.00	43,119	
1020	USS - Overtime				800		800	
1040	Classified-Longevity				6,520		0	
		Total USS Salaries			13.00 492,527		13.00 517,623	
USS Salaries by Fund								
A0003		GU State General Fund			13.00 492,527		13.00 517,623	
		Total USS Salaries			13.00 492,527		13.00 517,623	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
997064		Assistant Director, Compensation/FMLA Elizabeth Gilbert	12	1.00	67,700	1.00	69,731	3.0%

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997591	HR Training Manager Sheryl Propst	12	1.00	55,000	1.00	56,650	3.0%
	997635	Human Resources Analyst Ross Hays	12	1.00	65,000	1.00	66,950	3.0%
	997753	Assistant Director of Human Resources Kim Cinelli	12	1.00	70,000	1.00	72,100	3.0%
	997888	Associate Director of Human Resources Matthew Johnston	12	1.00	85,400	1.00	87,962	3.0%
	998546	Associate Director of Human Resources Lana Anthis	12	1.00	85,400	1.00	87,962	3.0%
	998562	Director of Human Resources Frankie Kirkendoll	12	1.00	123,600	1.00	127,000	2.8%
Total Unclassified Salaries				7.00	552,100	7.00	568,355	
Unclassified Salaries by Fund								
A0003	GU State General Fund			4.00	278,100	4.00	286,443	
A2000	GU General Fees Fund			3.00	274,000	3.00	281,912	
Total Unclassified Salaries				7.00	552,100	7.00	568,355	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	5,200	5,200
1690	Shrinkage	(28,431)	(33,303)
1750	Dependent Health Insurance	25,904	28,566
1760	State Leave Payment Assessment	5,033	6,554
1810	KPERS Retirement	53,826	61,908
1830	Regents Retirement	28,099	44,203
1850	TIAA Disability	7,866	9,239
1911	FICA Medicare	13,296	15,626
1912	FICA OASDI	56,265	66,200
1950	Single Group Health Insurance	118,915	130,283
1970	Workers Compensation	5,119	5,137
1980	Unemployment Compensation	2,393	1,302
Total Students & Fringe Benefits		293,485	340,915

Student and Fringe Benefits by Fund

A0003	GU State General Fund	242,509	267,840
A2000	GU General Fees Fund	50,976	73,075
Total Students & Fringe Benefits		293,485	340,915

Total Salaries & Fringe Benefits	20.00	1,338,112	20.00	1,426,893
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	17.00	1,013,136	17.00	1,071,906
A2000	GU General Fees Fund	3.00	324,976	3.00	354,987
Total Salaries & Fringe Benefits		20.00	1,338,112	20.00	1,426,893

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	13,804	13,804
Commodities	6,490	6,490
Grants	518	518
Total OOE	20,812	20,812

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OOE by Fund								
	A2000	GU General Fees Fund			20,812		20,812	
		Total Operating Expenses			<u>20,812</u>		<u>20,812</u>	
		Total FTE and Expenditures		<u>20.00</u>	<u>1,358,924</u>	<u>20.00</u>	<u>1,447,705</u>	
Total Budget by Fund								
	A0003	GU State General Fund		17.00	1,013,136	17.00	1,071,906	
	A2000	GU General Fees Fund		3.00	345,788	3.00	375,799	
		Total FTE and Expenditures		<u>20.00</u>	<u>1,358,924</u>	<u>20.00</u>	<u>1,447,705</u>	

W.S.U. ANNUAL BUDGET
Transition to Respect (101512)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			10,000		10,000	
	Total OOE			<u>10,000</u>		<u>10,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			10,000		10,000	
	Total Operating Expenses			<u>10,000</u>		<u>10,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	10,000	.00	10,000	
	Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	

W.S.U. ANNUAL BUDGET
Minority Faculty and Staff Association (101523)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			275		275	
	Total OOE			<u>275</u>		<u>275</u>	
OOE by Fund							
A2000	GU General Fees Fund			275		275	
	Total Operating Expenses			<u>275</u>		<u>275</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>275</u>	<u>.00</u>	<u>275</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	275	.00	275	
	Total FTE and Expenditures		<u>.00</u>	<u>275</u>	<u>.00</u>	<u>275</u>	

W.S.U. ANNUAL BUDGET
Staff Training and Development (101527)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			162,669		162,669	
	Total OOE			<u>162,669</u>		<u>162,669</u>	
OOE by Fund							
A2000	GU General Fees Fund			162,669		162,669	
	Total Operating Expenses			<u>162,669</u>		<u>162,669</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>162,669</u>	<u>.00</u>	<u>162,669</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	162,669	.00	162,669	
	Total FTE and Expenditures		<u>.00</u>	<u>162,669</u>	<u>.00</u>	<u>162,669</u>	

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999494	Procurement Officer II Amber Schwartz	12	1.00	39,853	.00	0	
	999494	Procurement Officer II Robby Murray	12	.00	0	1.00	41,039	
	999658	Procurement Officer II Donna Conner	12	1.00	39,853	1.00	42,100	5.6%
	999816	Senior Administrative Specialist Doris Wells	12	1.00	32,760	1.00	34,612	5.7%
	999826	Procurement Officer III Lisa Nettleton	12	1.00	50,919	1.00	53,664	5.4%
		<i>This position is totally funded from restricted use sources.</i>						
1010	USS - Seasonal and Temporary				25,000		25,000	
1040	Classified-Longevity				2,600		0	
	Total USS Salaries			4.00	190,985	4.00	196,415	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	139,186	3.00	142,751	
	D10250	RU Office of Purchasing		1.00	51,799	1.00	53,664	
	Total USS Salaries			4.00	190,985	4.00	196,415	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997574	Director of Purchasing Steven White	12	1.00	91,650	1.00	94,400	3.0%
	998469	Assistant Director of Purchasing Kimberly Sowell	12	1.00	57,400	1.00	59,122	3.0%
	Total Unclassified Salaries			2.00	149,050	2.00	153,522	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	57,400	1.00	59,122	
	A2000	GU General Fees Fund		1.00	91,650	1.00	94,400	
	Total Unclassified Salaries			2.00	149,050	2.00	153,522	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				2,844	2,844		
1690	Shrinkage				(8,823)	(8,993)		
1750	Dependent Health Insurance				6,476	3,174		
1760	State Leave Payment Assessment				1,855	2,120		
1810	KPERs Retirement				15,524	22,138		
1830	Regents Retirement				16,058	13,050		
1850	TIAA Disability				2,894	2,978		
1911	FICA Medicare				4,856	5,038		
1912	FICA OASDI				20,748	21,525		
1950	Single Group Health Insurance				41,970	41,142		
1970	Workers Compensation				1,891	1,661		
1980	Unemployment Compensation				873	420		
	Total Students & Fringe Benefits				107,166	107,097		
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			68,645		67,745	

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
A2000		GU General Fees Fund			21,142		21,290	
D10250		RU Office of Purchasing			17,379		18,062	
		Total Students & Fringe Benefits			107,166		107,097	
		Total Salaries & Fringe Benefits		6.00	447,201	6.00	457,034	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	265,231	4.00	269,618	
A2000		GU General Fees Fund		1.00	112,792	1.00	115,690	
D10250		RU Office of Purchasing		1.00	69,178	1.00	71,726	
		Total Salaries & Fringe Benefits		6.00	447,201	6.00	457,034	
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		6.00	462,626	6.00	472,459	
Total Budget by Fund								
A0003		GU State General Fund		4.00	265,231	4.00	269,618	
A2000		GU General Fees Fund		1.00	128,217	1.00	131,115	
D10250		RU Office of Purchasing		1.00	69,178	1.00	71,726	
		Total FTE and Expenditures		6.00	462,626	6.00	472,459	

W.S.U. ANNUAL BUDGET
FY 2015 Legislative Bonus Pool (101541)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000		USS - Permanent						
1060		FY 2015 USS Salaries - Bonus			0		100,000	
		Total USS Salaries		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>100,000</u>	
USS Salaries by Fund								
	A0003	GU State General Fund		.00	0	.00	100,000	
		Total USS Salaries		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>100,000</u>	
UNCLASSIFIED SALARIES								
1100		Unclassified Salaries-Permanent						
1116		FY 2015 Unclassified Salaries - Bonus		.00	0	.00	250,505	
		Total Unclassified Salaries		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>250,505</u>	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	0	.00	74,058	
	A2000	GU General Fees Fund		.00	0	.00	176,447	
		Total Unclassified Salaries		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>250,505</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			0		(8,787)	
1760		State Leave Payment Assessment			0		2,104	
1810		KPERS Retirement			0		11,270	
1850		TIAA Disability			0		850	
1911		FICA Medicare			0		5,084	
1912		FICA OASDI			0		13,455	
1970		Workers Compensation			0		1,649	
1980		Unemployment Compensation			0		421	
		Total Students & Fringe Benefits			<u>0</u>		<u>26,046</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			0		20,522	
	A2000	GU General Fees Fund			0		5,524	
		Total Students & Fringe Benefits			<u>0</u>		<u>26,046</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>376,551</u>	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	0	.00	194,580	
	A2000	GU General Fees Fund		.00	0	.00	181,971	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>376,551</u>	
Total FTE and Expenditures				<u>.00</u>	<u>0</u>	<u>.00</u>	<u>376,551</u>	
Total Budget by Fund								
	A0003	GU State General Fund		.00	0	.00	194,580	
	A2000	GU General Fees Fund		.00	0	.00	181,971	
		Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>376,551</u>	

W.S.U. ANNUAL BUDGET
Reserve for Fringe Benefit Commitments (101542)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(15,697)		(23,111)	
1750	Dependent Health Insurance			61,760		96,550	
1830	Regents Retirement			229,787		206,886	
1850	TIAA Disability			13,330		12,398	
1911	FICA Medicare			21,778		0	
1912	FICA OASDI			5,093		31,598	
1925	Graduate Assistant Group Health Insurance			92,104		92,104	
1950	Single Group Health Insurance			208,070		488,372	
Total Students & Fringe Benefits				616,225		904,797	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			0		365,968	
A2000	GU General Fees Fund			616,225		538,829	
Total Students & Fringe Benefits				616,225		904,797	
Total Salaries & Fringe Benefits			.00	616,225	.00	904,797	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		.00	0	.00	365,968	
A2000	GU General Fees Fund		.00	616,225	.00	538,829	
Total Salaries & Fringe Benefits			.00	616,225	.00	904,797	
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	709,365	.00	997,937	
Total Budget by Fund							
A0003	GU State General Fund		.00	0	.00	365,968	
A2000	GU General Fees Fund		.00	709,365	.00	631,969	
Total FTE and Expenditures			.00	709,365	.00	997,937	

W.S.U. ANNUAL BUDGET
HR - Background Checks (101543)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			10,000		10,000	
	Total OOE			<u>10,000</u>		<u>10,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			10,000		10,000	
	Total Operating Expenses			<u>10,000</u>		<u>10,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	10,000	.00	10,000	
	Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	

W.S.U. ANNUAL BUDGET
Crisis Management (101545)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		60,000		60,000		
		Total OOE		<u>60,000</u>		<u>60,000</u>		
OOE by Fund								
	A2000	GU General Fees Fund		60,000		60,000		
		Total Operating Expenses		<u>60,000</u>		<u>60,000</u>		
		Total FTE and Expenditures		<u>.00</u> <u>60,000</u>		<u>.00</u> <u>60,000</u>		
Total Budget by Fund								
	A2000	GU General Fees Fund		.00 60,000		.00 60,000		
		Total FTE and Expenditures		<u>.00</u> <u>60,000</u>		<u>.00</u> <u>60,000</u>		

W.S.U. ANNUAL BUDGET
HR Training Programs (101547)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			32,000		32,000	
	Total OOE			<u>32,000</u>		<u>32,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			32,000		32,000	
	Total Operating Expenses			<u>32,000</u>		<u>32,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>32,000</u>	<u>.00</u>	<u>32,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	32,000	.00	32,000	
	Total FTE and Expenditures		<u>.00</u>	<u>32,000</u>	<u>.00</u>	<u>32,000</u>	

W.S.U. ANNUAL BUDGET
Equal Employment Opportunity Office (101583)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999639	Human Resource Professional I Jania Kistler	12	.00	0	1.00	41,039	
Total USS Salaries				.00	0	1.00	41,039	
USS Salaries by Fund								
	A0003	GU State General Fund		.00	0	1.00	41,039	
Total USS Salaries				.00	0	1.00	41,039	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997736	Executive Director of the Office for Equal Employment Opportunity Francisco Gonzalez	12	1.00	120,000	1.00	123,600	3.0%
Total Unclassified Salaries				1.00	120,000	1.00	123,600	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	120,000	1.00	123,600	
Total Unclassified Salaries				1.00	120,000	1.00	123,600	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				0		(4,763)	
1750	Dependent Health Insurance				0		6,348	
1760	State Leave Payment Assessment				0		989	
1810	KPERs Retirement				0		4,626	
1830	Regents Retirement				0		4,378	
1850	TIAA Disability				0		1,400	
1911	FICA Medicare				0		2,301	
1912	FICA OASDI				0		9,494	
1950	Single Group Health Insurance				0		13,714	
1970	Workers Compensation				0		774	
1980	Unemployment Compensation				0		192	
Total Students & Fringe Benefits					0		39,453	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			0		16,902	
	A2000	GU General Fees Fund			0		22,551	
Total Students & Fringe Benefits					0		39,453	
Total Salaries & Fringe Benefits				1.00	120,000	2.00	204,092	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	0	1.00	57,941	
	A2000	GU General Fees Fund		1.00	120,000	1.00	146,151	
Total Salaries & Fringe Benefits				1.00	120,000	2.00	204,092	

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	

W.S.U. ANNUAL BUDGET
Equal Employment Opportunity Office (101583)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total FTE and Expenditures				1.00	120,000	2.00	209,092	
Total Budget by Fund								
	A0003	GU State General Fund		.00	0	1.00	57,941	
	A2000	GU General Fees Fund		1.00	120,000	1.00	151,151	
Total FTE and Expenditures				1.00	120,000	2.00	209,092	

W.S.U. ANNUAL BUDGET
General Expense (101602)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			305,293		1,475,293	
	Total OOE			<u>305,293</u>		<u>1,475,293</u>	
OOE by Fund							
A2000	GU General Fees Fund			305,293		1,475,293	
	Total Operating Expenses			<u>305,293</u>		<u>1,475,293</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>305,293</u>	<u>.00</u>	<u>1,475,293</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	305,293	.00	1,475,293	
	Total FTE and Expenditures		<u>.00</u>	<u>305,293</u>	<u>.00</u>	<u>1,475,293</u>	

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999637	Network Service Technician II Joseph Hutto	12	1.00	40,872	1.00	43,119	5.5%
	999832	Senior Administrative Assistant Shirley Haury	12	1.00	29,016	1.00	30,639	5.6%
	999883	Technology Support Consultant III William Sessions	12	1.00	47,258	1.00	49,941	5.7%
1020	USS - Overtime				7,050		7,050	
1040	Classified-Longevity				1,520		0	
	Total USS Salaries			3.00	125,716	3.00	130,749	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	125,716	3.00	130,749	
	Total USS Salaries			3.00	125,716	3.00	130,749	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997199	Service Supervisor Joseph Sorenson	12	.00	0	1.00	55,000	
	998515	Director of Telecommunication Services John Rankin	12	1.00	87,200	1.00	89,554	2.7%
	998578	Project and Technology Manager David Snook	12	1.00	59,000	1.00	60,623	2.8%
	Total Unclassified Salaries			2.00	146,200	3.00	205,177	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		2.00	146,200	3.00	205,177	
	Total Unclassified Salaries			2.00	146,200	3.00	205,177	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(6,503)		(9,947)	
	1750	Dependent Health Insurance			3,238		6,348	
	1760	State Leave Payment Assessment			1,152		2,018	
	1810	KPERS Retirement			12,913		14,738	
	1830	Regents Retirement			7,412		12,766	
	1850	TIAA Disability			1,812		2,859	
	1911	FICA Medicare			3,031		4,782	
	1912	FICA OASDI			12,949		20,432	
	1950	Single Group Health Insurance			27,980		34,285	
	1970	Workers Compensation			1,173		1,582	
	1980	Unemployment Compensation			545		399	
	Total Students & Fringe Benefits				65,702		90,262	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			42,285		43,829	
	A2000	GU General Fees Fund			23,417		46,433	
	Total Students & Fringe Benefits				65,702		90,262	
Total Salaries & Fringe Benefits				5.00	337,618	6.00	426,188	

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	168,001	3.00	174,578	
	A2000	GU General Fees Fund		2.00	169,617	3.00	251,610	
		Total Salaries & Fringe Benefits		5.00	337,618	6.00	426,188	
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	743,648	6.00	832,218	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	168,001	3.00	174,578	
	A2000	GU General Fees Fund		2.00	575,647	3.00	657,640	
		Total FTE and Expenditures		5.00	743,648	6.00	832,218	

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999306	Senior Administrative Assistant Daniel Reikofski	12	1.00	29,016	1.00	30,639	5.6%
	999476	Senior Administrative Assistant Gordon Murray	12	1.00	29,016	1.00	30,639	5.6%
	999616	Senior Administrative Assistant Thomas Shrank	12	1.00	34,445	1.00	37,253	8.2%
	999779	Administrative Specialist Matthew Albers	12	1.00	30,493	1.00	32,199	5.6%
	999951	Senior Administrative Assistant Cynthia Cole	12	.00	0	1.00	39,125	
	999951	Senior Administrative Assistant Brian Goldsmith	12	1.00	29,016	.00	0	
	999952	Administrative Assistant Karla Engle	12	1.00	25,688	.00	0	
	999952	Senior Administrative Assistant Karla Engle	12	.00	0	1.00	29,162	
1020	USS - Overtime				4,000		4,000	
1040	Classified-Longevity				2,680		0	
	Total USS Salaries				6.00	184,354	6.00	203,017
USS Salaries by Fund								
	A0003	GU State General Fund		6.00	184,354	6.00	203,017	
	Total USS Salaries				6.00	184,354	6.00	203,017
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998056	Manager of Postal Services Michael Sperlazza	12	1.00	58,895	1.00	60,662	3.0%
	Total Unclassified Salaries				1.00	58,895	1.00	60,662
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	58,895	1.00	60,662	
	Total Unclassified Salaries				1.00	58,895	1.00	60,662
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				17,655		17,655	
1690	Shrinkage				(8,299)		(8,941)	
1750	Dependent Health Insurance				6,476		9,522	
1760	State Leave Payment Assessment				1,414		1,690	
1810	KPERs Retirement				18,936		22,884	
1830	Regents Retirement				5,007		5,157	
1850	TIAA Disability				2,071		2,244	
1911	FICA Medicare				3,404		3,689	
1912	FICA OASDI				14,539		15,767	
1950	Single Group Health Insurance				48,965		47,999	
1970	Workers Compensation				1,439		1,328	
1980	Unemployment Compensation				615		308	
	Total Students & Fringe Benefits				112,222		119,302	

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			112,222		119,302	
		Total Students & Fringe Benefits			<u>112,222</u>		<u>119,302</u>	
		Total Salaries & Fringe Benefits		<u>7.00</u>	<u>355,471</u>	<u>7.00</u>	<u>382,981</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.00	355,471	7.00	382,981	
		Total Salaries & Fringe Benefits		<u>7.00</u>	<u>355,471</u>	<u>7.00</u>	<u>382,981</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			36,384		36,384	
		Commodities			495		495	
		Total OOE			<u>36,879</u>		<u>36,879</u>	
OOE by Fund								
A2000		GU General Fees Fund			36,879		36,879	
		Total Operating Expenses			<u>36,879</u>		<u>36,879</u>	
		Total FTE and Expenditures		<u>7.00</u>	<u>392,350</u>	<u>7.00</u>	<u>419,860</u>	
Total Budget by Fund								
A0003		GU State General Fund		7.00	355,471	7.00	382,981	
A2000		GU General Fees Fund		.00	36,879	.00	36,879	
		Total FTE and Expenditures		<u>7.00</u>	<u>392,350</u>	<u>7.00</u>	<u>419,860</u>	

W.S.U. ANNUAL BUDGET
Environmental Health and Safety (103026)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999552	Environmental Scientist I Fredrick Plummer	12	1.00	47,258	1.00	49,941	5.7%
1040	Classified-Longevity				800		0	
	Total USS Salaries			1.00	48,058	1.00	49,941	
USS Salaries by Fund								
	A0003	GU State General Fund		.00	0	1.00	49,941	
	D10572	SRO Environmental Health and Safety		1.00	48,058	.00	0	
	Total USS Salaries			1.00	48,058	1.00	49,941	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997843	Director of Environmental Health and Safety and Associate Professor Glendon Miller	12	1.00	81,700	1.00	84,151	3.0%
	Total Unclassified Salaries			1.00	81,700	1.00	84,151	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	81,700	1.00	84,151	
	Total Unclassified Salaries			1.00	81,700	1.00	84,151	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(2,433)		(4,026)	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				703		805	
1810	KPERs Retirement				4,937		5,629	
1830	Regents Retirement				6,945		7,153	
1850	TIAA Disability				1,104		1,141	
1911	FICA Medicare				1,836		1,899	
1912	FICA OASDI				7,844		8,117	
1950	Single Group Health Insurance				13,990		13,714	
1970	Workers Compensation				715		631	
1980	Unemployment Compensation				331		158	
	Total Students & Fringe Benefits				39,210		38,395	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			22,564		38,395	
	D10572	SRO Environmental Health and Safety			16,646		0	
	Total Students & Fringe Benefits				39,210		38,395	
	Total Salaries & Fringe Benefits			2.00	168,968	2.00	172,487	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	104,264	2.00	172,487	
	D10572	SRO Environmental Health and Safety		1.00	64,704	.00	0	
	Total Salaries & Fringe Benefits			2.00	168,968	2.00	172,487	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				24,350		15,200	
	Commodities				16,100		12,389	
	Capital Outlay				9,500		41,000	
	Total OOE				49,950		68,589	

W.S.U. ANNUAL BUDGET
Environmental Health and Safety (103026)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	A2000	GU General Fees Fund			4,239		4,239	
	D10572	SRO Environmental Health and Safety			45,711		64,350	
		Total Operating Expenses			<u>49,950</u>		<u>68,589</u>	
		Total FTE and Expenditures		<u>2.00</u>	<u>218,918</u>	<u>2.00</u>	<u>241,076</u>	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	104,264	2.00	172,487	
	A2000	GU General Fees Fund		.00	4,239	.00	4,239	
	D10572	SRO Environmental Health and Safety		1.00	110,415	.00	64,350	
		Total FTE and Expenditures		<u>2.00</u>	<u>218,918</u>	<u>2.00</u>	<u>241,076</u>	

W.S.U. ANNUAL BUDGET
Animal Safety (103027)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			17,275		17,275	
	Total OOE			<u>17,275</u>		<u>17,275</u>	
OOE by Fund							
D10573	SRO Animal Safety			17,275		17,275	
	Total Operating Expenses			<u>17,275</u>		<u>17,275</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>17,275</u>	<u>.00</u>	<u>17,275</u>	
Total Budget by Fund							
D10573	SRO Animal Safety		.00	17,275	.00	17,275	
	Total FTE and Expenditures		<u>.00</u>	<u>17,275</u>	<u>.00</u>	<u>17,275</u>	

W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999532	Accounting Specialist Stacy Shanahan	12	1.00	29,744	1.00	30,639	3.0%
	999535	Administrative Specialist Juanita Reed	12	1.00	30,493	1.00	32,199	5.6%
	999958	Administrative Officer Stacy Salters	12	1.00	37,004	1.00	39,125	5.7%
1040	Classified-Longevity				480		0	
	Total USS Salaries			3.00	97,721	3.00	101,963	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	97,721	3.00	101,963	
	Total USS Salaries			3.00	97,721	3.00	101,963	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	995213	Assistant Director of Alumni Events Vacant	12	1.00	35,000	1.00	35,000	
	997620	Director of Communications Connie White	12	1.00	57,554	1.00	61,880	2.4%
	997696	Editorial Associate/Online Magazine Coordinator Jessica Seibel	12	1.00	34,461	1.00	35,841	4.0%
	997733	Assistant Director of Student and Young Alumni Relations Ashlee Baysinger	12	1.00	33,660	1.00	34,670	3.0%
	997766	Director of Marketing and Membership Erin Stieben	12	1.00	47,143	1.00	48,557	3.0%
	Total Unclassified Salaries			5.00	207,818	5.00	215,948	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	207,818	4.00	180,948	
	A2000	GU General Fees Fund		.00	0	1.00	35,000	
	Total Unclassified Salaries			5.00	207,818	5.00	215,948	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	33,237	30,291
1210	Student Salaries-WS-WSU Match	500	500
1220	Student Salaries-Workstudy Federal	1,500	1,500
1690	Shrinkage	(9,467)	(9,754)
1750	Dependent Health Insurance	3,238	3,174
1760	State Leave Payment Assessment	1,846	2,107
1810	KPERS Retirement	10,038	11,493
1830	Regents Retirement	13,069	15,128
1850	TIAA Disability	2,602	2,705
1911	FICA Medicare	4,386	4,558
1912	FICA OASDI	18,735	19,475
1950	Single Group Health Insurance	41,970	41,142
1970	Workers Compensation	1,881	1,652
1980	Unemployment Compensation	792	381
	Total Students & Fringe Benefits	124,327	124,352

W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			99,961		97,475	
A2000		GU General Fees Fund			0		2,517	
D10327		RU Alumni			22,848		22,843	
R40041		Federal Work Study Program			1,518		1,517	
		Total Students & Fringe Benefits			124,327		124,352	
		Total Salaries & Fringe Benefits		8.00	429,866	8.00	442,263	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		8.00	405,500	7.00	380,386	
A2000		GU General Fees Fund		.00	0	1.00	37,517	
D10327		RU Alumni		.00	22,848	.00	22,843	
R40041		Federal Work Study Program		.00	1,518	.00	1,517	
		Total Salaries & Fringe Benefits		8.00	429,866	8.00	442,263	
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	460,428	8.00	472,825	
Total Budget by Fund								
A0003		GU State General Fund		8.00	405,500	7.00	380,386	
A2000		GU General Fees Fund		.00	0	1.00	37,517	
D10327		RU Alumni		.00	53,410	.00	53,405	
R40041		Federal Work Study Program		.00	1,518	.00	1,517	
		Total FTE and Expenditures		8.00	460,428	8.00	472,825	

W.S.U. ANNUAL BUDGET
University Relations (101610)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999534	Administrative Officer Mercedes Shoemaker	12	1.00	38,896	1.00	42,100	8.2%
1040	Classified-Longevity				1,000		0	
	Total USS Salaries			1.00	39,896	1.00	42,100	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	39,896	1.00	42,100	
	Total USS Salaries			1.00	39,896	1.00	42,100	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994199	Web and New Media Content Manager Timothy Hart	12	1.00	53,880	1.00	55,494	3.0%
		<i>\$5,150 of this position is funded from restricted use sources.</i>						
	997175	Content Developer Quinn Hall	12	1.00	42,000	1.00	43,260	3.0%
	997373	Content Developer Jennifer Hendricks	12	1.00	45,032	1.00	46,383	3.0%
	997546	Content Developer Helaine Rusco	12	1.00	45,032	1.00	46,383	3.0%
	997676	Director of Web and New Media Carl Masters	12	1.00	64,280	1.00	66,208	3.0%
		<i>\$11,577 of this position is funded from restricted use sources.</i>						
	997801	Associate Vice President for University Relations and Chief Marketing Officer Barth Hague	12	1.00	119,791	1.00	123,385	3.0%
	997908	Senior Web Developer Taewook Kang	12	1.00	51,012	1.00	52,543	3.0%
	998193	Director of Advertising Amy Schafer	12	1.00	54,632	1.00	56,271	3.0%
	998419	Director of News and Media Relations Joseph Kleinsasser	12	1.00	58,009	1.00	59,749	3.0%
	998445	Director of Community Relations and Special Events Carmen Hytche	12	1.00	49,551	1.00	51,038	3.0%
	Total Unclassified Salaries			10.00	583,219	10.00	600,714	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.83	203,716	3.83	209,828	
	A2000	GU General Fees Fund		5.91	363,263	5.91	374,159	
	D10331	RU University Relations		.27	16,240	.27	16,727	
	Total Unclassified Salaries			10.00	583,219	10.00	600,714	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	16,565	16,565
1690	Shrinkage	(14,728)	(19,085)
1750	Dependent Health Insurance	12,953	15,871

W.S.U. ANNUAL BUDGET
University Relations (101610)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1760		State Leave Payment Assessment			2,693		3,964	
1810		KPERS Retirement			4,098		4,745	
1830		Regents Retirement			37,502		49,754	
1850		TIAA Disability			4,095		5,469	
1911		FICA Medicare			6,758		9,028	
1912		FICA OASDI			28,588		38,217	
1950		Single Group Health Insurance			55,961		68,572	
1970		Workers Compensation			2,742		3,105	
1980		Unemployment Compensation			1,217		753	
Total Students & Fringe Benefits					158,444		196,958	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			66,897		83,377	
A2000		GU General Fees Fund			89,362		108,213	
D10331		RU University Relations			2,185		5,368	
Total Students & Fringe Benefits					158,444		196,958	
Total Salaries & Fringe Benefits				11.00	781,559	11.00	839,772	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.83	310,509	4.83	335,305	
A2000		GU General Fees Fund		5.91	452,625	5.91	482,372	
D10331		RU University Relations		.27	18,425	.27	22,095	
Total Salaries & Fringe Benefits				11.00	781,559	11.00	839,772	
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				11.00	824,809	11.00	883,022	
Total Budget by Fund								
A0003		GU State General Fund		4.83	310,509	4.83	335,305	
A2000		GU General Fees Fund		5.91	495,875	5.91	525,622	
D10331		RU University Relations		.27	18,425	.27	22,095	
Total FTE and Expenditures				11.00	824,809	11.00	883,022	

W.S.U. ANNUAL BUDGET
Marketing Communications (101612)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	997616	Graphic Designer Specialist Kristina Hahn	12	1.00	42,807	1.00	45,261	5.7%
	997916	Publications Editor Andrew Hurt	12	1.00	45,032	1.00	47,466	5.4%
	998336	Graphic Designer Specialist Johanna Fonkert	12	1.00	42,807	1.00	45,261	5.7%
	999917	Accounting Specialist Barbara Pickens	12	1.00	29,744	1.00	31,408	5.6%
1020	USS - Overtime							
					500		500	
		Total USS Salaries		4.00	160,890	4.00	169,896	
USS Salaries by Fund								
	A0003	GU State General Fund		4.00	160,890	4.00	169,896	
		Total USS Salaries		4.00	160,890	4.00	169,896	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997576	Director of Creative Services Craig Lindeman	12	1.00	66,748	1.00	68,751	3.0%
	998383	Client Service Manager Amy Easum	12	1.00	47,478	1.00	48,903	3.0%
	998413	Art Director Sandra Denneker	12	1.00	55,099	1.00	56,752	3.0%
1110	Unclassified Salaries-Seasonal and Temporary							
				.00	930	.00	930	
		Total Unclassified Salaries		3.00	170,255	3.00	175,336	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	170,255	3.00	175,336	
		Total Unclassified Salaries		3.00	170,255	3.00	175,336	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(10,470)	(10,818)		
1750	Dependent Health Insurance				19,428	19,044		
1760	State Leave Payment Assessment				1,794	2,075		
1810	KPERs Retirement				3,107	3,597		
1830	Regents Retirement				25,500	26,556		
1850	TIAA Disability				2,810	2,930		
1911	FICA Medicare				4,485	4,722		
1912	FICA OASDI				19,161	20,175		
1950	Single Group Health Insurance				48,965	47,999		
1970	Workers Compensation				1,827	1,627		
1980	Unemployment Compensation				808	396		
		Total Students & Fringe Benefits		117,415		118,303		
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund		117,415		118,303		
		Total Students & Fringe Benefits		117,415		118,303		
		Total Salaries & Fringe Benefits		7.00	448,560	7.00	463,535	

W.S.U. ANNUAL BUDGET
Marketing Communications (101612)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		7.00	448,560	7.00	463,535	
	Total Salaries & Fringe Benefits		7.00	448,560	7.00	463,535	
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	478,060	7.00	493,035	
Total Budget by Fund							
A0003	GU State General Fund		7.00	448,560	7.00	463,535	
A2000	GU General Fees Fund		.00	29,500	.00	29,500	
	Total FTE and Expenditures		7.00	478,060	7.00	493,035	

W.S.U. ANNUAL BUDGET
Commencement (101901)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	200	.00	200	
	Total Unclassified Salaries		<u>.00</u>	<u>200</u>	<u>.00</u>	<u>200</u>	
Unclassified Salaries by Fund							
A0003	GU State General Fund		.00	200	.00	200	
	Total Unclassified Salaries		<u>.00</u>	<u>200</u>	<u>.00</u>	<u>200</u>	
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		1	
1980	Unemployment Compensation			1		1	
	Total Students & Fringe Benefits			<u>15</u>		<u>14</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			15		14	
	Total Students & Fringe Benefits			<u>15</u>		<u>14</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>215</u>	<u>.00</u>	<u>214</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		.00	215	.00	214	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>215</u>	<u>.00</u>	<u>214</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			46,105		46,305	
	Commodities			2,285		2,085	
	Total OOE			<u>48,390</u>		<u>48,390</u>	
OOE by Fund							
A2000	GU General Fees Fund			48,390		48,390	
	Total Operating Expenses			<u>48,390</u>		<u>48,390</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>48,605</u>	<u>.00</u>	<u>48,604</u>	
Total Budget by Fund							
A0003	GU State General Fund		.00	215	.00	214	
A2000	GU General Fees Fund		.00	48,390	.00	48,390	
	Total FTE and Expenditures		<u>.00</u>	<u>48,605</u>	<u>.00</u>	<u>48,604</u>	

Wichita State University
Fiscal Year 2015 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							
University Support Staff Salaries	\$2,494,192	\$178,903	\$226,789	\$0	\$0	\$2,899,884	13.87%
Unclassified Salaries	2,319,348	5,081,174	237,146	0	175,278	7,812,946	37.37%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	65,191	39,407	47,600	1,500	0	153,698	0.74%
Fringe Benefits	1,970,575	1,649,682	117,314	17	41,279	3,778,867	18.08%
Shrinkage	(158,494)	(158,153)	0	0	0	(316,647)	-1.51%
Subtotal Salaries and Fringe Benefits	\$6,690,812	\$6,791,013	\$628,849	\$1,517	\$216,557	\$14,328,748	68.55%
Other Operating Expenditures	\$0	\$6,248,516	\$243,747	\$0	\$81,625	\$6,573,888	31.45%
Total Institutional Support Program Budget	\$6,690,812	\$13,039,529	\$872,596	\$1,517	\$298,182	\$20,902,636	100.00%

Wichita State University
Fiscal Year 2015 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 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999365	Accountant III Margaret Carter	12	1.00	52,104	1.00	55,016	5.6%
	999452	Safety and Security Officer II Michael Hinkle	12	1.00	41,871	1.00	44,096	5.3%
	999689	Safety and Security Officer I Dennis Moore	12	1.00	37,981	1.00	39,125	3.0%
	999775	Senior Administrative Assistant Jenna MacMartin	12	1.00	28,309	1.00	29,162	3.0%
	999776	Senior Administrative Assistant Rebecca Abraham	12	1.00	29,016	1.00	30,639	5.6%
	999777	Administrative Specialist Lindsay Thompson	12	1.00	30,493	1.00	32,199	5.6%
	999778	Senior Administrative Specialist Pamela Whitaker	12	1.00	31,991	1.00	33,738	5.5%
	999828	Accounting Specialist Rosario Emmot	12	1.00	30,493	1.00	32,199	5.6%
1020	USS - Overtime				85,910		85,910	
1040	Classified-Longevity				4,000		0	
	Total USS Salaries			8.00	372,168	8.00	382,084	
USS Salaries by Fund								
	A0003	GU State General Fund		8.00	372,168	8.00	382,084	
	Total USS Salaries			8.00	372,168	8.00	382,084	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997980	Director of the Physical Plant Woodrow DePontier	12	1.00	143,050	1.00	147,625	3.2%
	Total Unclassified Salaries			1.00	143,050	1.00	147,625	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	143,050	1.00	147,625	
	Total Unclassified Salaries			1.00	143,050	1.00	147,625	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(15,944)		(16,368)	
1750	Dependent Health Insurance				22,666		22,218	
1760	State Leave Payment Assessment				2,787		3,183	
1810	KPERs Retirement				38,226		43,066	
1830	Regents Retirement				12,160		12,549	
1850	TIAA Disability				4,383		4,506	
1911	FICA Medicare				7,218		7,459	
1912	FICA OASDI				29,299		30,183	
1950	Single Group Health Insurance				62,955		61,713	
1970	Workers Compensation				2,837		2,495	
1980	Unemployment Compensation				1,299		623	
	Total Students & Fringe Benefits				167,886		171,627	

W.S.U. ANNUAL BUDGET
Physical Plant Director's Office (108351)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			167,886		171,627	
		Total Students & Fringe Benefits			<u>167,886</u>		<u>171,627</u>	
		Total Salaries & Fringe Benefits		<u>9.00</u>	<u>683,104</u>	<u>9.00</u>	<u>701,336</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		9.00	683,104	9.00	701,336	
		Total Salaries & Fringe Benefits		<u>9.00</u>	<u>683,104</u>	<u>9.00</u>	<u>701,336</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			11,977		11,977	
		Commodities			4,506		4,506	
		Total OOE			<u>16,483</u>		<u>16,483</u>	
OOE by Fund								
A2000		GU General Fees Fund			16,483		16,483	
		Total Operating Expenses			<u>16,483</u>		<u>16,483</u>	
		Total FTE and Expenditures		<u>9.00</u>	<u>699,587</u>	<u>9.00</u>	<u>717,819</u>	
Total Budget by Fund								
A0003		GU State General Fund		9.00	683,104	9.00	701,336	
A2000		GU General Fees Fund		.00	16,483	.00	16,483	
		Total FTE and Expenditures		<u>9.00</u>	<u>699,587</u>	<u>9.00</u>	<u>717,819</u>	

W.S.U. ANNUAL BUDGET
Architectural and Engineering Service (108352)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999316	Engineering Project Designer Ralph Heady	12	1.00	46,093	1.00	47,466	3.0%
	999318	Architect II George Hampton	12	1.00	54,684	.00	0	
	999318	Architect II Vacant	12	.00	0	1.00	52,437	
	999518	Building Systems Engineer II Paul Lytle	12	1.00	60,383	1.00	63,690	5.5%
	999614	Architect II William Potenski	12	1.00	50,919	1.00	52,437	3.0%
	999668	Engineering Associate II Scott Peck	12	1.00	43,951	.00	0	
	999668	Engineering Associate II Vacant	12	.00	0	1.00	45,261	
1040	Classified-Longevity				1,640		0	
	Total USS Salaries			5.00	257,670	5.00	261,291	
USS Salaries by Fund								
	A0003	GU State General Fund		5.00	257,670	3.00	163,593	
	A2000	GU General Fees Fund		.00	0	2.00	97,698	
	Total USS Salaries			5.00	257,670	5.00	261,291	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997200	Director of Architectural and Engineering Services Roger Dick	12	1.00	70,700	1.00	72,821	3.0%
	Total Unclassified Salaries			1.00	70,700	1.00	72,821	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	70,700	1.00	72,821	
	Total Unclassified Salaries			1.00	70,700	1.00	72,821	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(10,047)		(9,528)	
	1750	Dependent Health Insurance			12,952		6,348	
	1760	State Leave Payment Assessment			1,776		2,007	
	1810	KPERS Retirement			26,466		18,438	
	1830	Regents Retirement			6,010		6,190	
	1850	TIAA Disability			2,793		2,842	
	1911	FICA Medicare			4,648		4,789	
	1912	FICA OASDI			19,866		20,470	
	1950	Single Group Health Insurance			34,975		20,571	
	1970	Workers Compensation			1,810		1,574	
	1980	Unemployment Compensation			835		399	
	Total Students & Fringe Benefits				102,084		74,100	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			102,084		67,072	
	A2000	GU General Fees Fund			0		7,028	
	Total Students & Fringe Benefits				102,084		74,100	

W.S.U. ANNUAL BUDGET
Architectural and Engineering Service (108352)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits			<u>6.00</u>	<u>430,454</u>	<u>6.00</u>	<u>408,212</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		6.00	430,454	4.00	303,486	
A2000	GU General Fees Fund		.00	0	2.00	104,726	
Total Salaries & Fringe Benefits			<u>6.00</u>	<u>430,454</u>	<u>6.00</u>	<u>408,212</u>	
OTHER OPERATING EXPENDITURES (OOE)							
Contractual Services				33		33	
Total OOE				<u>33</u>		<u>33</u>	
OOE by Fund							
A2000	GU General Fees Fund			33		33	
Total Operating Expenses				<u>33</u>		<u>33</u>	
Total FTE and Expenditures			<u>6.00</u>	<u>430,487</u>	<u>6.00</u>	<u>408,245</u>	
Total Budget by Fund							
A0003	GU State General Fund		6.00	430,454	4.00	303,486	
A2000	GU General Fees Fund		.00	33	2.00	104,759	
Total FTE and Expenditures			<u>6.00</u>	<u>430,487</u>	<u>6.00</u>	<u>408,245</u>	

W.S.U. ANNUAL BUDGET
Facilities Planning (108354)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994882		Assistant Project Manager for Facilities John Gist Phased Retirement	12	.60	86,650	.60	89,250	3.0%
997740		Associate Director of Facilities Planning Emily Patterson	12	1.00	115,000	1.00	118,450	3.0%
997946		Director of Facilities Planning Vacant	12	1.00	94,599	1.00	94,599	
Total Unclassified Salaries				2.60	296,249	2.60	302,299	
Unclassified Salaries by Fund								
A0003		GU State General Fund		1.00	94,599	.00	0	
A2000		GU General Fees Fund		1.60	201,650	2.60	302,299	
Total Unclassified Salaries				2.60	296,249	2.60	302,299	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(8,235)		(8,348)	
1750		Dependent Health Insurance			5,799		5,683	
1760		State Leave Payment Assessment			1,601		1,815	
1830		Regents Retirement			19,071		16,817	
1850		TIAA Disability			2,520		2,571	
1911		FICA Medicare			4,183		4,329	
1912		FICA OASDI			16,755		18,476	
1950		Single Group Health Insurance			12,567		12,317	
1970		Workers Compensation			1,631		1,422	
1980		Unemployment Compensation			751		359	
Total Students & Fringe Benefits					56,643		55,441	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			30,074		0	
A2000		GU General Fees Fund			26,569		55,441	
Total Students & Fringe Benefits					56,643		55,441	
Total Salaries & Fringe Benefits				2.60	352,892	2.60	357,740	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.00	124,673	.00	0	
A2000		GU General Fees Fund		1.60	228,219	2.60	357,740	
Total Salaries & Fringe Benefits				2.60	352,892	2.60	357,740	
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	357,000	2.60	361,848	

W.S.U. ANNUAL BUDGET
Facilities Planning (108354)
 For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	124,673	.00	0	
	A2000	GU General Fees Fund		1.60	232,327	2.60	361,848	
		Total FTE and Expenditures		2.60	357,000	2.60	361,848	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
995015		Electronics Technician Steven Stickley	12	1.00	35,069	1.00	36,920	5.3%
995018		GMRT Senior Rodney Hyche	12	1.00	29,640	1.00	30,514	3.0%
998777		GMRT Senior Richard Montez	12	1.00	28,268	1.00	29,100	3.0%
999297		Painter Jason Smith	12	1.00	27,623	1.00	28,434	3.0%
999298		Painter Senior Greg Gates	12	1.00	32,615	1.00	34,362	5.4%
999309		GMRT Senior Francisco Guerrero	12	1.00	29,640	1.00	31,263	5.5%
999379		GMRT Senior William Wray	12	1.00	28,268	1.00	29,100	3.0%
999380		Electrician Jason Ramsey	12	1.00	31,887	1.00	32,823	3.0%
999393		Painter Esau Freeman	12	1.00	27,623	1.00	28,434	3.0%
999409		Refrigeration and AC Service Technician Senior Randy Caudillo	12	1.00	31,887	.00	0	
999409		Refrigeration and AC Service Technician Senior Vacant	12	.00	0	1.00	32,823	
999410		Electrician Randall Daniel	12	1.00	31,887	1.00	32,823	3.0%
999411		GMRT Senior Lee Patton	12	1.00	28,933	1.00	31,263	8.1%
999412		GMRT Gail Fenno	12	1.00	24,503	1.00	25,876	5.6%
999413		GMRT Senior Troy Murphy	12	1.00	29,640	.00	0	
999413		GMRT Senior Vacant	12	.00	0	1.00	28,434	
999414		Physical Plant Supervisor Alan Beisel	12	1.00	35,860	1.00	37,877	5.6%
999429		Carpenter Senior Eason Bryer	12	1.00	30,368	1.00	31,263	3.0%
999440		Physical Plant Supervisor Steve Torres	12	1.00	38,605	1.00	41,663	7.9%
999459		Physical Plant Supervisor Kenneth Butt	12	1.00	37,628	1.00	39,749	5.6%
999471		Electrician Senior James Ford	12	1.00	35,069	1.00	36,109	3.0%
999475		Carpenter Senior James Owens	12	1.00	30,368	1.00	31,263	3.0%
999480		Lock System Specialist Brian Williams	12	1.00	35,860	1.00	38,730	8.0%

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999483		Physical Plant Supervisor Ernest Marks	12	1.00	42,495	1.00	45,885	8.0%
999511		GMRT Senior Tony Foster	12	1.00	28,933	1.00	30,514	5.5%
999514		Carpenter Senior Brady Hatter	12	1.00	30,368	1.00	31,263	3.0%
999519		Plumber Senior Christian White	12	1.00	34,237	1.00	36,109	5.5%
999524		Plumber Darryl Carrington	12	1.00	30,368	1.00	31,263	3.0%
999526		Facilities Specialist Charles Reeder	12	1.00	32,615	1.00	34,362	5.4%
999527		Refrigeration and AC Service Technician Senior Joshua Parsons	12	1.00	34,237	1.00	36,109	5.5%
999528		Lock System Specialist Senior Michael Nash	12	1.00	41,496	1.00	43,743	5.4%
999530		Electrician Senior Vacant	12	.00	0	1.00	36,109	
999530		Electronics Technician Harry Foster	12	1.00	39,520	.00	0	
999539		GMRT Derek Smith	12	1.00	23,941	1.00	25,210	5.3%
999540		Plumber Senior Rickie Stephens	12	1.00	34,237	1.00	36,109	5.5%
999551		Plumber Senior William Cooper	12	1.00	35,069	1.00	36,920	5.3%
999553		Lock System Specialist Senior Blane Selvage	12	1.00	38,605	.00	0	
999553		Lock System Specialist Senior Thomas Mansfield	12	.00	0	1.00	39,749	
999554		Electrician Vernon Baptiste	12	1.00	32,615	1.00	34,362	5.4%
999555		Electronic Control Center Technician Anthony Parsons	12	1.00	42,495	1.00	45,885	8.0%
999556		Plumber Senior Jeffrey Greenway	12	1.00	33,384	1.00	35,236	5.5%
999557		Electrician Senior Matthew Houston	12	1.00	36,796	1.00	38,730	5.3%
999594		Carpenter Senior Ronald Land	12	1.00	34,237	1.00	36,109	5.5%
999627		Plumber Jason Meade	12	1.00	29,640	1.00	30,514	3.0%
999645		Electronics Technician Douglas Hendry	12	1.00	35,860	1.00	37,877	5.6%
999695		Painter Silas Unruh	12	1.00	27,623	1.00	28,434	3.0%
999696		Physical Plant Supervisor Arlen Boger	12	1.00	43,431	1.00	45,885	5.7%

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999699		Refrigeration and AC Service Technician Senior Sammy Fox	12	1.00	33,384	1.00	34,362	3.0%
999700		Refrigeration and AC Service Technician Senior Akbar Abdullah	12	1.00	33,384	1.00	35,236	5.5%
999701		Painter William Rose	12	1.00	27,623	1.00	28,434	3.0%
999703		Painter Senior Scott Williams	12	1.00	31,887	1.00	33,572	5.3%
999704		Painter Senior Michael Logue	12	1.00	32,615	1.00	34,362	5.4%
999705		Painter Andrew Santee	12	1.00	28,268	1.00	29,786	5.4%
999706		GMRT Senior James Jenkins	12	1.00	30,368	1.00	32,032	5.5%
999707		Facilities Specialist Vacant	12	1.00	31,887	1.00	32,823	
999708		Plumber Ryan Herron	12	1.00	28,933	1.00	29,786	3.0%
999709		Plumber Senior Jimmie Elliott	12	1.00	34,237	1.00	36,109	5.5%
999710		Physical Plant Supervisor George Schroeder	12	1.00	42,495	1.00	45,885	8.0%
999711		Electrician Kevin McLaughlin	12	1.00	31,887	1.00	32,823	3.0%
999712		Electrician Senior Michael Abril	12	1.00	36,796	1.00	38,730	5.3%
999713		Electrician Marion Posey	12	1.00	32,615	1.00	34,362	5.4%
999715		Network Service Technician II Donald Harkness	12	1.00	46,093	1.00	48,672	5.6%
999716		Electrician Senior Bryan Carter	12	1.00	35,069	1.00	36,109	3.0%
999717		Physical Plant Supervisor Brian Fee	12	1.00	37,628	1.00	39,749	5.6%
999718		Carpenter Senior David Atkins	12	1.00	41,496	1.00	43,743	5.4%
999719		Carpenter Senior Brian Graber	12	1.00	31,117	1.00	32,823	5.5%
999720		Carpenter Senior Richard Olberding	12	1.00	30,368	1.00	32,032	5.5%
999721		Carpenter Senior Charles Wehry	12	1.00	30,368	1.00	32,032	5.5%
999722		Physical Plant Supervisor Gary Goldsmith	12	1.00	40,477	1.00	42,724	5.6%
999723		Physical Plant Supervisor Senior Stephen Gruning	12	1.00	44,575	1.00	47,008	5.5%
999724		Plumber Senior Robert Markham	12	1.00	34,237	1.00	36,109	5.5%

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999739	Carpenter Vacant	12	1.00	26,312	1.00	27,082	
	999807	Lock System Specialist Thomas Mansfield	12	1.00	34,237	.00	0	
	999807	Lock System Specialist Vacant	12	.00	0	1.00	29,786	
	999836	Refrigeration and AC Service Technician Senior Kevin Straub	12	1.00	41,496	1.00	43,743	5.4%
	999847	Physical Plant Supervisor Francis Bias	12	1.00	38,605	1.00	41,663	7.9%
	999930	Refrigeration and AC Service Technician Senior Phillip Jay	12	1.00	34,237	.00	0	
	999930	Refrigeration and AC Service Technician Senior Vacant	12	.00	0	1.00	32,823	
	999956	GMRT Senior Jimmy Walker	12	1.00	28,933	1.00	30,514	5.5%
	999999	Refrigeration and AC Service Technician Senior Thomas Domke	12	1.00	34,237	1.00	36,109	5.5%
1030	USS - Stand-by Pay				1,872		1,872	
1040	Classified-Longevity				30,000		0	
	Total USS Salaries				74.00 2,521,179		74.00 2,598,095	
USS Salaries by Fund								
	A0003	GU State General Fund		72.00	2,462,980	67.00	2,378,215	
	A2000	GU General Fees Fund		2.00	58,199	7.00	219,880	
	Total USS Salaries				74.00 2,521,179		74.00 2,598,095	

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

	997861	Director of Environmental Control and Plant Computing Services Klent Harkness	12	1.00	76,800	1.00	79,104	3.0%
	998545	Director of Facility Maintenance Randy Pulec	12	1.00	78,950	1.00	81,319	3.0%
	Total Unclassified Salaries				2.00 155,750		2.00 160,423	

Unclassified Salaries by Fund

	A0003	GU State General Fund		2.00	155,750	2.00	160,423	
	Total Unclassified Salaries				2.00 155,750		2.00 160,423	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage			(87,076)		(88,254)	
1750	Dependent Health Insurance			129,520		117,438	
1760	State Leave Payment Assessment			14,487		16,578	
1810	KPERS Retirement			249,360		263,973	
1830	Regents Retirement			13,239		13,637	
1850	TIAA Disability			22,783		23,465	
1911	FICA Medicare			36,960		38,244	
1912	FICA OASDI			157,928		163,405	
1950	Single Group Health Insurance			496,645		459,419	
1970	Workers Compensation			14,758		12,987	
1980	Unemployment Compensation			6,661		3,203	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					<u>1,055,265</u>		<u>1,024,095</u>	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			1,050,985		1,008,273	
A2000		GU General Fees Fund			4,280		15,822	
Total Students & Fringe Benefits					<u>1,055,265</u>		<u>1,024,095</u>	
Total Salaries & Fringe Benefits				<u>76.00</u>	<u>3,732,194</u>	<u>76.00</u>	<u>3,782,613</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		74.00	3,669,715	69.00	3,546,911	
A2000		GU General Fees Fund		2.00	62,479	7.00	235,702	
Total Salaries & Fringe Benefits				<u>76.00</u>	<u>3,732,194</u>	<u>76.00</u>	<u>3,782,613</u>	
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					100,777		100,777	
Commodities					485,892		535,892	
Total OOE					<u>586,669</u>		<u>636,669</u>	
OOE by Fund								
A2000		GU General Fees Fund			586,669		636,669	
Total Operating Expenses					<u>586,669</u>		<u>636,669</u>	
Total FTE and Expenditures				<u>76.00</u>	<u>4,318,863</u>	<u>76.00</u>	<u>4,419,282</u>	
Total Budget by Fund								
A0003		GU State General Fund		74.00	3,669,715	69.00	3,546,911	
A2000		GU General Fees Fund		2.00	649,148	7.00	872,371	
Total FTE and Expenditures				<u>76.00</u>	<u>4,318,863</u>	<u>76.00</u>	<u>4,419,282</u>	

W.S.U. ANNUAL BUDGET
Landscape and Ground Maintenance (108331)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
995019		Equipment Operator Amy Kellogg	12	1.00	26,333	.00	0	
995019		Equipment Operator Vacant	12	.00	0	1.00	26,458	
999314		Equipment Operator John Lokke	12	1.00	25,688	1.00	26,458	3.0%
999336		Equipment Operator Carrl White	12	1.00	26,333	1.00	27,124	3.0%
999373		Equipment Operator Charles Baker	12	1.00	26,999	1.00	28,476	5.5%
999378		Equipment Operator Lafayette Childs	12	1.00	28,309	1.00	29,890	5.6%
999391		Utility Worker Lacey Rowe	12	1.00	22,839	.00	0	
999391		Utility Worker Vacant	12	.00	0	1.00	23,504	
999424		Landscape Technician Arlan Klocke	12	1.00	42,807	1.00	45,261	5.7%
999442		Equipment Operator Sander Williams	12	1.00	26,333	1.00	28,476	8.1%
999510		Equipment Operator Terry Smith	12	1.00	25,688	1.00	26,458	3.0%
999546		Equipment Operator Steven Tyler	12	.00	0	1.00	26,458	
999546		Equipment Operator Trent Mason	12	1.00	25,688	.00	0	
999626		Equipment Operator Matthew Tyree	12	1.00	25,688	1.00	26,458	3.0%
999632		Equipment Operator Steven Tyler	12	1.00	25,688	.00	0	
999632		Equipment Operator Vacant	12	.00	0	1.00	26,458	
999635		Equipment Operator Dexter Mardis	12	.00	0	1.00	26,458	
999635		Equipment Operator Vacant	12	1.00	25,688	.00	0	
999674		Equipment Operator Neletah Evans	12	1.00	26,333	1.00	27,810	5.6%
999731		Equipment Operator Darrell Peoples	12	1.00	25,688	1.00	26,458	3.0%
999732		Equipment Operator Lowell Kaufman	12	.00	0	1.00	26,458	
999732		Equipment Operator Vacant	12	1.00	25,688	.00	0	
999733		Landscape Technician Kari Ossman	12	1.00	36,172	1.00	39,125	8.2%

W.S.U. ANNUAL BUDGET
Landscape and Ground Maintenance (108331)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999734	Equipment Operator Rodney Kirkland	12	1.00	26,333	1.00	27,810	5.6%
	999735	Landscape Technician David Norton	12	1.00	42,807	1.00	45,261	5.7%
	999737	Equipment Operator Jack Janzen	12	1.00	31,991	1.00	34,612	8.2%
	999738	Equipment Operator Paula Garner	12	1.00	29,744	1.00	32,199	8.3%
	999740	Equipment Operator Brian Moore	12	1.00	26,999	1.00	28,476	5.5%
	999742	Grounds Maintenance Supervisor II Christopher Weller	12	1.00	34,445	1.00	37,253	8.2%
	999880	Mechanic Michael Purdue	12	1.00	30,493	1.00	32,199	5.6%
	999899	Grounds Maintenance Supervisor II Kevin Stuewe	12	1.00	37,004	1.00	40,061	8.3%
	999900	Equipment Operator Robert Bennett	12	1.00	26,333	1.00	27,810	5.6%
	999903	Equipment Operator Larry Lyden	12	1.00	35,236	1.00	37,316	5.9%
	999962	Equipment Operator Keith Swoverland	12	1.00	25,688	1.00	26,458	3.0%
1040	Classified-Longevity				11,120		0	
	Total USS Salaries			28.00	826,155	28.00	857,243	
USS Salaries by Fund								
	A0003	GU State General Fund		26.00	774,779	25.00	780,823	
	A2000	GU General Fees Fund		2.00	51,376	3.00	76,420	
	Total USS Salaries			28.00	826,155	28.00	857,243	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage		(27,119)	(27,873)
1750	Dependent Health Insurance		35,618	38,088
1760	State Leave Payment Assessment		4,476	5,153
1810	KPERS Retirement		79,586	88,008
1850	TIAA Disability		7,035	7,298
1911	FICA Medicare		11,643	12,020
1912	FICA OASDI		49,731	51,344
1950	Single Group Health Insurance		167,880	157,711
1970	Workers Compensation		4,557	4,043
1980	Unemployment Compensation		2,099	1,005
	Total Students & Fringe Benefits		335,506	336,797
Student and Fringe Benefits by Fund				
	A0003	GU State General Fund	331,728	331,296
	A2000	GU General Fees Fund	3,778	5,501
	Total Students & Fringe Benefits		335,506	336,797
	Total Salaries & Fringe Benefits		28.00 1,161,661	28.00 1,194,040

Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	26.00	1,106,507	25.00	1,112,119
A2000	GU General Fees Fund	2.00	55,154	3.00	81,921

W.S.U. ANNUAL BUDGET
Landscape and Ground Maintenance (108331)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits			<u>28.00</u>	<u>1,161,661</u>	<u>28.00</u>	<u>1,194,040</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			27,500		27,500	
	Commodities			93,962		93,962	
	Total OOE			<u>121,462</u>		<u>121,462</u>	
OOE by Fund							
A2000	GU General Fees Fund			121,462		121,462	
	Total Operating Expenses			<u>121,462</u>		<u>121,462</u>	
Total FTE and Expenditures			<u>28.00</u>	<u>1,283,123</u>	<u>28.00</u>	<u>1,315,502</u>	
Total Budget by Fund							
A0003	GU State General Fund		26.00	1,106,507	25.00	1,112,119	
A2000	GU General Fees Fund		2.00	176,616	3.00	203,383	
Total FTE and Expenditures			<u>28.00</u>	<u>1,283,123</u>	<u>28.00</u>	<u>1,315,502</u>	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	995014	Custodial Specialist Jade Tran	12	1.00	22,215	1.00	22,880	3.0%
	995016	Custodial Specialist Michael Bell	12	.00	0	1.00	22,880	
	995016	Custodial Specialist Myan Phung	12	1.00	22,215	.00	0	
	995017	Custodial Specialist Roy Mauser	12	1.00	22,215	1.00	23,400	5.3%
	998778	Custodial Specialist Ngoc Nguyen	12	1.00	22,215	1.00	22,880	3.0%
	998779	Custodial Specialist Anna Le	12	1.00	22,215	1.00	23,400	5.3%
	998780	Custodial Specialist Curtiss Marlowe	12	1.00	22,215	1.00	22,880	3.0%
	999317	Custodial Specialist Matthew Krehbiel	12	1.00	22,215	1.00	22,880	3.0%
	999341	Custodial Specialist Khiem Pham	12	.00	0	1.00	22,880	
	999341	Custodial Specialist Ngoc Dang	12	1.00	22,714	.00	0	
	999352	Custodial Supervisor Senior Catherine Carrillo	12	1.00	32,760	1.00	35,485	8.3%
	999361	Custodial Specialist Willie Hall	12	1.00	22,215	1.00	23,400	5.3%
	999363	Custodial Specialist Chau Pham	12	1.00	22,714	1.00	24,024	5.8%
	999366	Custodial Specialist Robert Browning	12	1.00	22,215	1.00	22,880	3.0%
	999371	Custodial Specialist Liem Nguyen	12	1.00	22,714	1.00	24,024	5.8%
	999372	Custodial Specialist Charles Welsbacher	12	1.00	25,044	1.00	27,124	8.3%
	999374	Custodial Supervisor Senior David Woody	12	1.00	39,853	1.00	42,100	5.6%
	999377	Custodial Specialist Cherry Love	12	.00	0	1.00	22,880	
	999377	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999398	Custodial Specialist Nhung Do	12	1.00	22,215	1.00	22,880	3.0%
	999400	Custodial Specialist Hiep Do	12	1.00	22,215	1.00	22,880	3.0%
	999401	Custodial Specialist Faith Chandler	12	.00	0	1.00	22,880	
	999401	Custodial Specialist Phuc Nguyen	12	1.00	22,714	.00	0	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999402		Custodial Specialist Ba Hoang	12	1.00	22,714	1.00	24,024	5.8%
999403		Custodial Specialist Tam Nguyen	12	1.00	22,714	1.00	24,024	5.8%
999404		Custodial Specialist Eleathe Craig	12	1.00	22,714	1.00	24,586	8.2%
999405		Custodial Specialist George Trucks	12	1.00	23,317	1.00	25,252	8.3%
999406		Custodial Specialist Hue Tran	12	1.00	22,215	1.00	22,880	3.0%
999407		Custodial Supervisor Senior Russell Margreiter	12	1.00	31,263	.00	0	
999407		Custodial Supervisor Senior Vacant	12	.00	0	1.00	32,199	
999408		Custodial Supervisor Senior Alvin Winzerling	12	1.00	32,760	1.00	34,612	5.7%
999456		Custodial Specialist Aisha Mosley	12	1.00	22,215	1.00	22,880	3.0%
999460		Custodial Specialist Cam Vo	12	1.00	22,714	1.00	24,024	5.8%
999461		Custodial Specialist Sook Turner	12	1.00	22,215	1.00	22,880	3.0%
999462		Custodial Specialist Jorge Zamora	12	.00	0	1.00	22,880	
999462		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999463		Custodial Specialist Ngau Vo	12	1.00	22,714	1.00	24,024	5.8%
999464		Custodial Specialist Eugene Taylor	12	1.00	22,215	1.00	22,880	3.0%
999465		Custodial Specialist Kim Hau Tran	12	1.00	22,714	1.00	24,586	8.2%
999466		Custodial Specialist Steven Easley	12	1.00	22,714	1.00	24,024	5.8%
999467		Custodial Specialist Tien Huynh	12	1.00	22,714	1.00	24,024	5.8%
999468		Custodial Supervisor Senior Crystal Howland	12	1.00	31,263	1.00	32,948	5.4%
999469		Custodial Supervisor Senior Ramiro Alvarez Curiel	12	1.00	32,760	1.00	33,738	3.0%
999470		Custodial Specialist Chinh Nguyen	12	1.00	22,215	.00	0	
999470		Custodial Specialist Vacant	12	.00	0	1.00	22,880	
999486		Custodial Specialist David Haynes	12	1.00	22,215	1.00	23,400	5.3%
999498		Custodial Specialist Ronald Brooks	12	1.00	22,714	1.00	24,024	5.8%

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999501		Custodial Specialist Tuyet Huynh	12	1.00	22,714	1.00	24,586	8.2%
999503		Custodial Specialist Jannis Richardson	12	.00	0	1.00	22,880	
999503		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999506		Custodial Specialist Lan Clithero	12	1.00	22,215	1.00	22,880	3.0%
999509		Custodial Specialist Clifford Brooks	12	.00	0	1.00	22,880	
999509		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999515		Custodial Specialist Douglas Barnes	12	.00	0	1.00	22,880	
999515		Custodial Specialist Thoa Hoang	12	1.00	22,714	.00	0	
999516		Custodial Specialist Robin Dodds	12	1.00	22,215	1.00	22,880	3.0%
999517		Custodial Specialist Corazon Hawk	12	1.00	22,714	1.00	24,586	8.2%
999529		Custodial Specialist ThuyLinh Nguyen	12	1.00	22,215	1.00	23,400	5.3%
999538		Custodial Supervisor Senior Jodell Chaney	12	1.00	35,236	1.00	38,106	8.1%
999542		Custodial Specialist Muoi Duong	12	1.00	22,714	1.00	24,024	5.8%
999545		Custodial Specialist David Thomas	12	1.00	29,744	1.00	32,199	8.3%
999548		Custodial Specialist Lydia Richard	12	1.00	22,215	1.00	22,880	3.0%
999550		Custodial Specialist Thom Nguyen	12	1.00	22,714	1.00	24,024	5.8%
999558		Custodial Specialist Dang Nguyen	12	1.00	22,714	.00	0	
999558		Custodial Specialist Vacant	12	.00	0	1.00	22,880	
999559		Custodial Specialist Gladys Hendry	12	.00	0	1.00	22,880	
999559		Custodial Specialist Johnetta Williams	12	1.00	22,714	.00	0	
999560		Custodial Specialist Cynthia Bonus	12	1.00	22,215	1.00	22,880	3.0%
999561		Custodial Specialist Tina Garcia	12	1.00	22,215	1.00	22,880	3.0%
999562		Custodial Manager Larry Ingram	12	1.00	37,981	1.00	40,061	5.5%
999586		Custodial Specialist Jessie Tran	12	1.00	22,215	1.00	23,400	5.3%

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999595		Custodial Specialist Asiri Delgamuwa	12	.00	0	1.00	22,880	
999595		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999596		Custodial Specialist Judy Herrold	12	.00	0	1.00	22,880	
999596		Custodial Specialist Phu Nguyen	12	1.00	22,714	.00	0	
999597		Custodial Specialist Allen Jaeckel	12	1.00	22,714	.00	0	
999597		Custodial Specialist Vacant	12	.00	0	1.00	22,880	
999598		Custodial Specialist Joan Neal	12	.00	0	1.00	22,880	
999598		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999599		Custodial Specialist Tot Nguyen	12	1.00	22,714	1.00	24,024	5.8%
999600		Custodial Specialist Matthew Feltrop	12	1.00	22,215	.00	0	
999600		Custodial Specialist Vacant	12	.00	0	1.00	22,880	
999601		Custodial Specialist Ba Bui	12	1.00	22,714	1.00	24,024	5.8%
999602		Custodial Specialist Barry Harris	12	1.00	22,215	1.00	22,880	3.0%
999615		Custodial Supervisor Senior Polar Blevens	12	1.00	34,445	1.00	36,296	5.4%
999629		Custodial Specialist Huong Tran	12	1.00	22,714	1.00	24,024	5.8%
999631		Custodial Specialist Caridad Yero Santos	12	1.00	22,215	1.00	22,880	3.0%
999647		Custodial Specialist Eduviges Garcia	12	1.00	22,215	.00	0	
999647		Custodial Specialist Vacant	12	.00	0	1.00	22,880	
999649		Custodial Specialist Jeanne Kraus	12	1.00	26,333	1.00	28,476	8.1%
999664		Custodial Specialist Lua Bui	12	1.00	22,714	1.00	24,024	5.8%
999685		Custodial Specialist Sin Tucker	12	1.00	24,524	1.00	26,458	7.9%
999698		Custodial Supervisor Senior Anita Edwards	12	1.00	31,263	1.00	32,948	5.4%
999743		Custodial Specialist Logan Mueller	12	.00	0	1.00	22,880	
999743		Custodial Specialist Theresa Fisher	12	1.00	22,714	.00	0	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999744		Custodial Specialist Luis Nino	12	1.00	22,215	1.00	22,880	3.0%
999745		Custodial Specialist Ly Nguyen	12	1.00	22,714	1.00	24,024	5.8%
999746		Custodial Specialist Randal Witherspoon	12	1.00	22,215	1.00	23,400	5.3%
999747		Custodial Specialist Cindy Dowell	12	1.00	26,333	1.00	28,476	8.1%
999748		Custodial Specialist Nora Nickerson	12	1.00	26,333	1.00	28,476	8.1%
999749		Custodial Specialist Terry Cole	12	.00	0	1.00	22,880	
999749		Custodial Specialist Ronald Jones	12	1.00	22,215	.00	0	
999751		Custodial Specialist Eagle Vo	12	1.00	22,215	.00	0	
999751		Custodial Specialist Angela Johnson	12	.00	0	1.00	22,880	
999752		Custodial Specialist Quy Vu	12	1.00	22,714	1.00	24,024	5.8%
999753		Custodial Supervisor Senior Sheila Bates	12	1.00	32,760	1.00	34,612	5.7%
999754		Custodial Specialist David Martinez	12	1.00	22,215	1.00	23,400	5.3%
999755		Custodial Specialist Vacant	12	1.00	22,215	1.00	22,880	
999756		Custodial Specialist Vacant	12	1.00	22,215	1.00	22,880	
999758		Custodial Specialist Glen Fisher	12	1.00	25,044	1.00	27,124	8.3%
999759		Custodial Specialist Lisa Dedrick	12	1.00	24,524	1.00	25,252	3.0%
999760		Custodial Supervisor Senior Carolyn McCoy	12	1.00	32,760	1.00	34,612	5.7%
999761		Custodial Manager Carroll Newman	12	1.00	39,853	.00	0	
999761		Custodial Manager Vacant	12	.00	0	1.00	35,485	
999762		Custodial Specialist Maricela Martinez	12	1.00	22,215	1.00	22,880	3.0%
999763		Custodial Supervisor Senior Chanhom Smith	12	1.00	32,760	.00	0	
999763		Custodial Supervisor Senior Vacant	12	.00	0	1.00	32,199	
999764		Custodial Supervisor Senior Pyong Lee	12	1.00	35,236	1.00	37,253	5.7%
999765		Custodial Supervisor Senior John Rosalez	12	1.00	31,263	1.00	32,948	5.4%

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999766		Custodial Supervisor Senior William Ozor	12	1.00	35,236	1.00	38,106	8.1%
999767		Custodial Specialist Cynthia Martin	12	1.00	22,215	.00	0	
999767		Custodial Specialist Vacant	12	.00	0	1.00	22,880	
999768		Custodial Specialist Diep Pham	12	1.00	22,215	1.00	22,880	3.0%
999769		Custodial Supervisor Senior Salomon Gonzalez	12	1.00	31,263	1.00	32,199	3.0%
999770		Custodial Supervisor Senior Patty Bosley	12	1.00	31,263	1.00	32,948	5.4%
999771		Custodial Supervisor Senior Earnest McDonald	12	1.00	32,760	1.00	35,485	8.3%
999772		Custodial Supervisor Senior John Anderson	12	1.00	31,263	1.00	32,199	3.0%
999773		Custodial Supervisor Senior Sonja Schroeder	12	1.00	35,236	1.00	38,106	8.1%
999774		Custodial Specialist Khoe Doan	12	1.00	22,714	1.00	24,024	5.8%
999786		Custodial Specialist Anh Nguyen	12	1.00	22,215	1.00	22,880	3.0%
999793		Custodial Specialist Philip Anderson	12	1.00	26,333	1.00	28,476	8.1%
999801		Custodial Specialist Se Kim	12	1.00	23,879	1.00	25,792	8.0%
999823		Custodial Supervisor Senior Charles Newman	12	1.00	36,172	1.00	39,125	8.2%
999825		Custodial Specialist Lisa Rhodes	12	1.00	22,215	1.00	23,400	5.3%
999856		Custodial Specialist Long Chau	12	1.00	22,714	1.00	24,024	5.8%
999861		Custodial Specialist Amadou Sane	12	1.00	22,215	1.00	22,880	3.0%
999896		Custodial Specialist Alice Fields-Haynes	12	1.00	22,215	1.00	22,880	3.0%
999909		Custodial Specialist Katherine Murphy	12	.00	0	1.00	22,880	
999909		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999928		Custodial Specialist Janice Swope	12	.00	0	1.00	22,880	
999928		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999936		Custodial Specialist Hue Pham	12	1.00	22,714	1.00	24,024	5.8%
999953		Custodial Specialist Daniel Ludlow	12	1.00	22,215	1.00	22,880	3.0%

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999959	Custodial Specialist Berry Benton	12	1.00	23,317	.00	0	
	999959	Custodial Specialist Vacant	12	.00	0	1.00	22,880	
	999992	Custodial Specialist Nguyet Dinh	12	1.00	22,215	1.00	22,880	3.0%
1030	USS - Stand-by Pay				58,032		108,032	
1040	Classified-Longevity				35,960		0	
	Total USS Salaries				119.00 3,058,154		119.00 3,204,091	
USS Salaries by Fund								
	A0003	GU State General Fund		109.00	2,836,004	107.00	2,898,288	
	A2000	GU General Fees Fund		10.00	222,150	12.00	305,803	
	Total USS Salaries				119.00 3,058,154		119.00 3,204,091	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997772	Director of Facility Services Edward Gomez	12	1.00	62,768	1.00	64,651	3.0%
	Total Unclassified Salaries				1.00 62,768		1.00 64,651	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	62,768	1.00	64,651	
	Total Unclassified Salaries				1.00 62,768		1.00 64,651	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(102,820)		(103,906)	
1750	Dependent Health Insurance				145,710		133,308	
1760	State Leave Payment Assessment				16,569		19,039	
1810	KPERs Retirement				280,729		306,646	
1830	Regents Retirement				5,336		5,496	
1850	TIAA Disability				26,087		26,928	
1911	FICA Medicare				42,614		44,010	
1912	FICA OASDI				182,012		188,018	
1950	Single Group Health Insurance				720,485		651,415	
1970	Workers Compensation				16,905		14,898	
1980	Unemployment Compensation				7,697		3,697	
	Total Students & Fringe Benefits				1,341,324		1,289,549	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,324,984		1,267,539	
	A2000	GU General Fees Fund			16,340		22,010	
	Total Students & Fringe Benefits				1,341,324		1,289,549	
Total Salaries & Fringe Benefits					120.00 4,462,246		120.00 4,558,291	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		110.00	4,223,756	108.00	4,230,478	
	A2000	GU General Fees Fund		10.00	238,490	12.00	327,813	
	Total Salaries & Fringe Benefits				120.00 4,462,246		120.00 4,558,291	

OTHER OPERATING EXPENDITURES (OOE)

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
	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	4,676,964	120.00	4,773,009	
Total Budget by Fund							
A0003	GU State General Fund		110.00	4,223,756	108.00	4,230,478	
A2000	GU General Fees Fund		10.00	453,208	12.00	542,531	
	Total FTE and Expenditures		120.00	4,676,964	120.00	4,773,009	

W.S.U. ANNUAL BUDGET
Central Energy Plant (108311)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999225	Physical Plant Supervisor Spec Alva Olmstead	12	1.00	46,717	1.00	49,296	5.5%
	999608	Power Plant Operator Senior Charles Smith	12	1.00	28,933	1.00	29,786	3.0%
	999609	Physical Plant Supervisor Gary Scott	12	1.00	36,796	1.00	38,730	5.3%
	999610	Power Plant Operator Senior Shane Brown	12	1.00	29,640	1.00	31,263	5.5%
	999611	Power Plant Operator Senior Nicholas Otieno	12	1.00	30,368	1.00	32,032	5.5%
	999612	Power Plant Operator Senior Glen Williams	12	1.00	28,933	1.00	29,786	3.0%
	999613	Power Plant Operator Senior Matthew Clatfelter	12	1.00	28,933	1.00	29,786	3.0%
	999810	Power Plant Operator Senior George McClary	12	1.00	37,628	.00	0	
	999810	Power Plant Operator Senior Vacant	12	.00	0	1.00	29,786	
1030	USS - Stand-by Pay				2,496		2,496	
1040	Classified-Longevity				2,480		0	
	Total USS Salaries			8.00	272,924	8.00	272,961	
USS Salaries by Fund								
	A0003	GU State General Fund		8.00	272,924	7.00	243,175	
	A2000	GU General Fees Fund		.00	0	1.00	29,786	
	Total USS Salaries			8.00	272,924	8.00	272,961	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(8,659)		(8,456)	
	1750	Dependent Health Insurance			6,476		6,348	
	1760	State Leave Payment Assessment			1,466		1,626	
	1810	KPERS Retirement			27,777		27,127	
	1850	TIAA Disability			2,302		2,305	
	1911	FICA Medicare			3,808		3,820	
	1912	FICA OASDI			16,265		16,323	
	1950	Single Group Health Insurance			48,965		41,142	
	1970	Workers Compensation			1,493		1,273	
	1980	Unemployment Compensation			687		320	
	Total Students & Fringe Benefits				100,580		91,828	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			100,580		89,685	
	A2000	GU General Fees Fund			0		2,143	
	Total Students & Fringe Benefits				100,580		91,828	
	Total Salaries & Fringe Benefits			8.00	373,504	8.00	364,789	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.00	373,504	7.00	332,860	
	A2000	GU General Fees Fund		.00	0	1.00	31,929	
	Total Salaries & Fringe Benefits			8.00	373,504	8.00	364,789	

W.S.U. ANNUAL BUDGET
Central Energy Plant (108311)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			4,791		4,791	
	Commodities			23,599		23,599	
	Total OOE			<u>28,390</u>		<u>28,390</u>	
OOE by Fund							
A2000	GU General Fees Fund			28,390		28,390	
	Total Operating Expenses			<u>28,390</u>		<u>28,390</u>	
	Total FTE and Expenditures		<u>8.00</u>	<u>401,894</u>	<u>8.00</u>	<u>393,179</u>	
Total Budget by Fund							
A0003	GU State General Fund		8.00	373,504	7.00	332,860	
A2000	GU General Fees Fund		.00	28,390	1.00	60,319	
	Total FTE and Expenditures		<u>8.00</u>	<u>401,894</u>	<u>8.00</u>	<u>393,179</u>	

W.S.U. ANNUAL BUDGET
Electricity (108312)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			3,165,774		3,165,774	
	Total OOE			<u>3,165,774</u>		<u>3,165,774</u>	
OOE by Fund							
A2000	GU General Fees Fund			2,990,774		2,990,774	
D10266	RU Electricity			175,000		175,000	
	Total Operating Expenses			<u>3,165,774</u>		<u>3,165,774</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>3,165,774</u>		<u>.00</u>	<u>3,165,774</u>
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		<u>.00</u>	<u>3,165,774</u>		<u>.00</u>	<u>3,165,774</u>

W.S.U. ANNUAL BUDGET
Gas (108313)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			2,042,067		2,042,067	
		Total OOE			<u>2,042,067</u>		<u>2,042,067</u>	
OOE by Fund								
	A2000	GU General Fees Fund			1,902,067		1,902,067	
	D10267	RU Gas			140,000		140,000	
		Total Operating Expenses			<u>2,042,067</u>		<u>2,042,067</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>2,042,067</u>	<u>.00</u>	<u>2,042,067</u>	
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		<u>.00</u>	<u>2,042,067</u>	<u>.00</u>	<u>2,042,067</u>	

W.S.U. ANNUAL BUDGET
Water and Sewer (108314)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Commodities			20,273		20,273	
	Total OOE			<u>20,273</u>		<u>20,273</u>	
OOE by Fund							
A2000	GU General Fees Fund			20,273		20,273	
	Total Operating Expenses			<u>20,273</u>		<u>20,273</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>20,273</u>	<u>.00</u>	<u>20,273</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	20,273	.00	20,273	
	Total FTE and Expenditures		<u>.00</u>	<u>20,273</u>	<u>.00</u>	<u>20,273</u>	

W.S.U. ANNUAL BUDGET
Gasoline (108382)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities			40,000		40,000	
		Total OOE			<u>40,000</u>		<u>40,000</u>	
OOE by Fund								
	D10276	RU Gasoline			40,000		40,000	
		Total Operating Expenses			<u>40,000</u>		<u>40,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>40,000</u>	<u>.00</u>	<u>40,000</u>	
Total Budget by Fund								
	D10276	RU Gasoline		.00	40,000	.00	40,000	
		Total FTE and Expenditures		<u>.00</u>	<u>40,000</u>	<u>.00</u>	<u>40,000</u>	

W.S.U. ANNUAL BUDGET
Refuse Service (108385)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			14,272		14,272	
	Commodities			1,092		1,092	
	Total OOE			<u>15,364</u>		<u>15,364</u>	
OOE by Fund							
A2000	GU General Fees Fund			15,364		15,364	
	Total Operating Expenses			<u>15,364</u>		<u>15,364</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>15,364</u>	<u>.00</u>	<u>15,364</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	15,364	.00	15,364	
	Total FTE and Expenditures		<u>.00</u>	<u>15,364</u>	<u>.00</u>	<u>15,364</u>	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
994308		University Police Officer Bryson Potter	12	1.00	36,266	.00	0	
994308		University Police Officer Trainee Daniel Collins	12	.00	0	1.00	33,828	
994497		Communications Specialist II Paula Moorhouse	12	1.00	29,744	1.00	30,639	3.0%
994498		Communications Specialist II Laura Ryman	12	1.00	30,493	1.00	32,199	5.6%
996092		University Police Officer Kegan Harmes	12	.00	0	1.00	37,351	
996092		University Police Officer Trainee Kegan Harmes	12	1.00	32,839	.00	0	
999167		Communications Specialist I Ryan Brice	12	.00	0	1.00	27,810	
999167		Communications Specialist II Richelle Mattson	12	1.00	30,493	.00	0	
999396		University Police Sergeant Bryson Potter	12	.00	0	1.00	45,385	
999396		University Police Sergeant Vacant	12	1.00	44,058	.00	0	
999415		University Police Officer Tyler Carmichael	12	.00	0	1.00	37,351	
999415		University Police Officer Trainee Mario Martinez	12	1.00	32,839	.00	0	
999482		Communications Specialist Supervisor Christina Clarkson	12	1.00	34,445	1.00	36,296	5.4%
999492		Safety and Security Officer II Ken Emmele	12	.00	0	1.00	32,199	
999492		Safety and Security Officer II Vacant	12	1.00	31,263	.00	0	
999499		University Police Officer Jason Sheldon	12	1.00	36,266	.00	0	
999499		University Police Officer Francis Nguyen	12	.00	0	1.00	37,351	
999508		Safety and Security Officer II Alma Johnson	12	1.00	31,263	.00	0	
999508		Safety and Security Officer II Vacant	12	.00	0	1.00	32,199	
999513		Safety and Security Officer II Brian Smith	12	1.00	31,263	1.00	32,948	5.4%
999531		University Police Officer Andrew Abbey	12	.00	0	1.00	37,351	
999531		University Police Officer Trainee Andrew Abbey	12	1.00	32,839	.00	0	
999547		University Police Officer Pierre Wright	12	1.00	36,266	1.00	38,220	5.4%

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999565		Safety and Security Officer II Vacant	12	1.00	31,263	1.00	32,199	
999580		Administrative Specialist Valerie Pittier	12	1.00	40,872	1.00	43,119	5.5%
999589		University Police Officer Michael Turenne	12	.00	0	1.00	37,351	
999589		University Police Officer Heather Ballard	12	1.00	42,925	.00	0	
999620		University Police Officer Michael Colvin	12	.00	0	1.00	39,137	
999620		University Police Officer Trainee Michael Colvin	12	1.00	33,659	.00	0	
999621		University Police Officer Joseph Myers	12	1.00	36,266	.00	0	
999621		University Police Officer Trainee Shaun Davis	12	.00	0	1.00	33,828	
999628		University Police Sergeant Edwin Catlin	12	1.00	49,657	1.00	52,503	5.7%
999653		University Police Officer Trainee Vacant	12	.00	0	1.00	33,828	
999654		Communications Specialist II Jennifer Williams	12	1.00	30,493	1.00	31,408	3.0%
999672		University Police Officer Trainee Daniel Styles	12	.00	0	1.00	33,828	
999673		Communications Specialist II Malcolm Swatman	12	1.00	30,493	1.00	31,408	3.0%
999676		University Police Officer Joshua Smith	12	1.00	36,266	1.00	38,220	5.4%
999677		University Police Officer Nicholas Beech	12	1.00	36,266	.00	0	
999677		University Police Officer Trainee Vacant	12	.00	0	1.00	33,828	
999678		University Police Officer Demario Smith	12	1.00	36,266	1.00	37,351	3.0%
999679		University Police Officer Robert Faison	12	1.00	36,266	1.00	38,220	5.4%
999680		Communications Specialist II Marie Stahlecker	12	1.00	36,172	1.00	38,106	5.3%
999681		University Police Officer Trainee Eric Lin	12	1.00	32,839	.00	0	
999681		University Police Officer Trainee Vacant	12	.00	0	1.00	33,828	
999682		University Detective Corey Herl	12	1.00	44,058	.00	0	
999682		University Detective Vacant	12	.00	0	1.00	45,385	
999683		University Detective Jeffery Rider	12	1.00	48,571	1.00	51,152	5.3%

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999686	University Police Officer Phillip Shelite	12	1.00	36,266	1.00	37,351	3.0%
	999687	University Police Sergeant Kyle Garwood	12	1.00	44,058	1.00	46,471	5.5%
	999688	University Police Sergeant Nicholas Beech	12	.00	0	1.00	45,385	
	999688	University Police Sergeant Gary Bequette	12	1.00	53,468	.00	0	
	999690	University Police Sergeant Garret Moyer	12	1.00	44,058	1.00	46,471	5.5%
	999693	Administrative Specialist Heather Ballard	12	.00	0	1.00	41,039	
	999693	Administrative Specialist Vacant	12	1.00	29,744	.00	0	
	999694	Senior Administrative Assistant Linda Ivy	12	1.00	29,016	.00	0	
	999694	Senior Administrative Assistant Vacant	12	.00	0	1.00	29,162	
	999874	University Police Officer Trainee Thomas Davis	12	.00	0	1.00	33,828	
1010	USS - Seasonal and Temporary				3,500		3,500	
1020	USS - Overtime				86,967		86,967	
1030	USS - Stand-by Pay				9,984		9,984	
1040	Classified-Longevity				6,680		0	
	Total USS Salaries				36.00 1,416,410		39.00 1,555,984	
USS Salaries by Fund								
	A0003	GU State General Fund		32.00	1,280,082	32.00	1,315,555	
	A2000	GU General Fees Fund		4.00	136,328	7.00	240,429	
	Total USS Salaries				36.00 1,416,410		39.00 1,555,984	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997965	Chief of University Police Sara Morris	12	1.00	95,000	1.00	97,850	3.0%
	998286	Operations Captain Corey Herl	12	1.00	73,000	1.00	73,000	
	998719	Associate Director Vacant	12	1.00	73,000	1.00	73,000	
1110	Unclassified Salaries-Seasonal and Temporary				.00	13,000	.00	13,000
	Total Unclassified Salaries				3.00 254,000		3.00 256,850	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	73,000	.00	0	
	A2000	GU General Fees Fund		2.00	181,000	3.00	256,850	
	Total Unclassified Salaries				3.00 254,000		3.00 256,850	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				112,317		112,317	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1690		Shrinkage			(50,659)		(57,392)	
1750		Dependent Health Insurance			42,094		34,914	
1760		State Leave Payment Assessment			8,803		11,511	
1810		KPERS Retirement			46,500		52,709	
1830		Regents Retirement			0		8,318	
1850		TIAA Disability			5,014		14,349	
1880		Kansas Police and Fire Retirement System			156,530		148,289	
1911		FICA Medicare			21,196		25,506	
1912		FICA OASDI			90,574		108,982	
1950		Single Group Health Insurance			209,850		185,139	
1970		Workers Compensation			8,970		9,021	
1980		Unemployment Compensation			3,820		2,132	
Total Students & Fringe Benefits					655,009		655,795	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			612,428		593,139	
A2000		GU General Fees Fund			42,581		62,656	
Total Students & Fringe Benefits					655,009		655,795	
Total Salaries & Fringe Benefits				39.00	2,325,419	42.00	2,468,629	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		33.00	1,965,510	32.00	1,908,694	
A2000		GU General Fees Fund		6.00	359,909	10.00	559,935	
Total Salaries & Fringe Benefits				39.00	2,325,419	42.00	2,468,629	
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				39.00	2,580,018	42.00	2,723,228	
Total Budget by Fund								
A0003		GU State General Fund		33.00	1,965,510	32.00	1,908,694	
A2000		GU General Fees Fund		6.00	614,508	10.00	814,534	
Total FTE and Expenditures				39.00	2,580,018	42.00	2,723,228	

W.S.U. ANNUAL BUDGET
Housing and Parking Security (108373)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999334	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
	999338	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
	999359	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
	999418	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
	999435	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
	999446	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
	999473	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
	999496	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
	999500	Safety and Security Officer I Vacant	12	.00	0	1.00	29,162	
		Total USS Salaries		.00	0	9.00	262,458	
USS Salaries by Fund								
	A2000	GU General Fees Fund		.00	0	9.00	262,458	
		Total USS Salaries		.00	0	9.00	262,458	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			0		(6,570)	
	1760	State Leave Payment Assessment			0		1,575	
	1850	TIAA Disability			0		2,232	
	1911	FICA Medicare			0		3,807	
	1912	FICA OASDI			0		16,281	
	1970	Workers Compensation			0		1,242	
	1980	Unemployment Compensation			0		315	
		Total Students & Fringe Benefits			0		18,882	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			0		18,882	
		Total Students & Fringe Benefits			0		18,882	
		Total Salaries & Fringe Benefits		.00	0	9.00	281,340	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	0	9.00	281,340	
		Total Salaries & Fringe Benefits		.00	0	9.00	281,340	
		Total FTE and Expenditures		.00	0	9.00	281,340	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	0	9.00	281,340	
		Total FTE and Expenditures		.00	0	9.00	281,340	

W.S.U. ANNUAL BUDGET
Operations - Other Operating Expend (108363)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	207,321	.00	191,340	
	Total Unclassified Salaries		.00	207,321	.00	191,340	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	207,321	.00	191,340	
	Total Unclassified Salaries		.00	207,321	.00	191,340	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(6,487)		(4,644)	
1760	State Leave Payment Assessment			1,458		1,149	
1911	FICA Medicare			3,913		2,775	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			1,485		900	
1980	Unemployment Compensation			702		230	
	Total Students & Fringe Benefits			8,177		7,664	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			8,177		7,664	
	Total Students & Fringe Benefits			8,177		7,664	
	Total Salaries & Fringe Benefits		.00	215,498	.00	199,004	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	215,498	.00	199,004	
	Total Salaries & Fringe Benefits		.00	215,498	.00	199,004	
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	309,766	.00	293,272	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	309,766	.00	293,272	
	Total FTE and Expenditures		.00	309,766	.00	293,272	

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999491	Equipment Mechanic Christopher Chacon	12	1.00	28,309	1.00	29,162	3.0%
	999525	Equipment Mechanic Senior James Herron	12	1.00	31,991	1.00	33,738	5.5%
	999714	Administrative Assistant Augustine Collard	12	1.00	25,688	1.00	27,124	5.6%
	999729	Equipment Mechanic Thomas Retz	12	1.00	28,309	1.00	29,162	3.0%
	999730	Physical Plant Supervisor Senior Bobby Parmely	12	1.00	43,431	1.00	45,885	5.7%
1040	Classified-Longevity				2,520		0	
	Total USS Salaries			5.00	160,248	5.00	165,071	
USS Salaries by Fund								
	A0003	GU State General Fund		5.00	160,248	5.00	165,071	
	Total USS Salaries			5.00	160,248	5.00	165,071	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(5,329)		(5,623)	
	1750	Dependent Health Insurance			6,476		12,696	
	1760	State Leave Payment Assessment			867		992	
	1810	KPERS Retirement			16,461		18,606	
	1850	TIAA Disability			1,365		1,405	
	1911	FICA Medicare			2,270		2,364	
	1912	FICA OASDI			9,697		10,097	
	1950	Single Group Health Insurance			34,975		34,285	
	1970	Workers Compensation			883		779	
	1980	Unemployment Compensation			410		197	
	Total Students & Fringe Benefits				68,075		75,798	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			68,075		75,798	
	Total Students & Fringe Benefits				68,075		75,798	
Total Salaries & Fringe Benefits				5.00	228,323	5.00	240,869	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.00	228,323	5.00	240,869	
	Total Salaries & Fringe Benefits			5.00	228,323	5.00	240,869	
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	
Total FTE and Expenditures				5.00	296,323	5.00	308,869	

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		5.00	228,323	5.00	240,869	
D10275	RU Auto Service		.00	68,000	.00	68,000	
	Total FTE and Expenditures		5.00	296,323	5.00	308,869	

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999541	Equipment Operator Steven Schroeder	12	1.00	26,333	1.00	27,124	3.0%
	999593	Physical Plant Supervisor James Sublett	12	1.00	36,796	1.00	38,730	5.3%
	999725	Equipment Operator Bradley Buchanan	12	1.00	28,309	1.00	29,162	3.0%
	999726	Equipment Operator Alejandro Rueda-Morales	12	1.00	27,644	1.00	29,162	5.5%
	999784	Equipment Operator Kenneth Scott	12	1.00	26,333	1.00	27,124	3.0%
	999969	Storekeeper Specialist Dustin Carter	12	1.00	27,644	1.00	28,476	3.0%
1040	Classified-Longevity				800		0	
	Total USS Salaries				6.00 173,859		6.00 179,778	
USS Salaries by Fund								
	A0003	GU State General Fund			6.00 173,859		6.00 179,778	
	Total USS Salaries				6.00 173,859		6.00 179,778	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage			(5,936)		(6,243)
1750	Dependent Health Insurance			9,714		15,870
1760	State Leave Payment Assessment			943		1,080
1810	KPERS Retirement			17,860		20,263
1850	TIAA Disability			1,479		1,531
1911	FICA Medicare			2,453		2,470
1912	FICA OASDI			10,476		10,552
1950	Single Group Health Insurance			41,970		41,142
1970	Workers Compensation			960		849
1980	Unemployment Compensation			443		208
	Total Students & Fringe Benefits			80,362		87,722

Student and Fringe Benefits by Fund

	A0003	GU State General Fund		80,362		87,722
	Total Students & Fringe Benefits			80,362		87,722

Total Salaries & Fringe Benefits

		6.00 254,221		6.00 267,500
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Total Salaries & Fringe Benefits by Fund

	A0003	GU State General Fund		6.00 254,221		6.00 267,500
	Total Salaries & Fringe Benefits			6.00 254,221		6.00 267,500

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

		6.00 257,303		6.00 270,582
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W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		6.00	254,221	6.00	267,500	
A2000	GU General Fees Fund		.00	3,082	.00	3,082	
	Total FTE and Expenditures		6.00	257,303	6.00	270,582	

W.S.U. ANNUAL BUDGET
Facility Rental (109601)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			809,270		809,270	
	Non-Expense Items			200,000		200,000	
	Total OOE			<u>1,009,270</u>		<u>1,009,270</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,009,270		1,009,270	
	Total Operating Expenses			<u>1,009,270</u>		<u>1,009,270</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,009,270</u>	<u>.00</u>	<u>1,009,270</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,009,270	.00	1,009,270	
	Total FTE and Expenditures		<u>.00</u>	<u>1,009,270</u>	<u>.00</u>	<u>1,009,270</u>	

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits					
University Support Staff Salaries	\$8,506,582	\$1,232,474	\$0	\$9,739,056	41.69%
Unclassified Salaries	445,520	750,489	0	1,196,009	5.12%
Graduate Assistants	0	0	0	0	0.00%
Student Salaries	112,317	0	0	112,317	0.48%
Fringe Benefits	3,872,144	248,042	0	4,120,186	17.64%
Shrinkage	(292,310)	(50,895)	0	(343,205)	-1.47%
Subtotal Salaries and Fringe Benefits	<u>\$12,644,253</u>	<u>\$2,180,110</u>	<u>\$0</u>	<u>\$14,824,363</u>	<u>63.46%</u>
Other Operating Expenditures	\$0	\$8,052,843	\$483,000	\$8,535,843	36.54%
Total Physical Plant Operations Program Budget	<u>\$12,644,253</u>	<u>\$10,232,953</u>	<u>\$483,000</u>	<u>\$23,360,206</u>	<u>100.00%</u>

Wichita State University
Fiscal Year 2015 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 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Grants		15,000		20,000		
		Total OOE		<u>15,000</u>		<u>20,000</u>		
OOE by Fund								
	D10341	RU EOF - Non-Traditional Student Scholarship		15,000		20,000		
		Total Operating Expenses		<u>15,000</u>		<u>20,000</u>		
		Total FTE and Expenditures		<u>.00</u> <u>15,000</u>		<u>.00</u> <u>20,000</u>		
Total Budget by Fund								
	D10341	RU EOF - Non-Traditional Student Scholarship		.00 15,000		.00 20,000		
		Total FTE and Expenditures		<u>.00</u> <u>15,000</u>		<u>.00</u> <u>20,000</u>		

W.S.U. ANNUAL BUDGET
EOF - Student Grants (101935)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			45,000		45,000	
	Total OOE			<u>45,000</u>		<u>45,000</u>	
OOE by Fund							
D10286	RU EOF-Student Grants			45,000		45,000	
	Total Operating Expenses			<u>45,000</u>		<u>45,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>45,000</u>	<u>.00</u>	<u>45,000</u>	
Total Budget by Fund							
D10286	RU EOF-Student Grants		.00	45,000	.00	45,000	
	Total FTE and Expenditures		<u>.00</u>	<u>45,000</u>	<u>.00</u>	<u>45,000</u>	

W.S.U. ANNUAL BUDGET
GTA Tuition Fellowships (108108)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			910,263		1,245,263	
	Total OOE			<u>910,263</u>		<u>1,245,263</u>	
OOE by Fund							
A2000	GU General Fees Fund			910,263		1,245,263	
	Total Operating Expenses			<u>910,263</u>		<u>1,245,263</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>910,263</u>	<u>.00</u>	<u>1,245,263</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	910,263	.00	1,245,263	
	Total FTE and Expenditures		<u>.00</u>	<u>910,263</u>	<u>.00</u>	<u>1,245,263</u>	

W.S.U. ANNUAL BUDGET
Scholarships (108110)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			14,400,000		14,600,000	
	Total OOE			<u>14,400,000</u>		<u>14,600,000</u>	
OOE by Fund							
A2000	GU General Fees Fund			2,900,000		2,600,000	
R10619	Scholarships			11,500,000		12,000,000	
	Total Operating Expenses			<u>14,400,000</u>		<u>14,600,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>14,400,000</u>		<u>.00</u> <u>14,600,000</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	2,900,000		.00	2,600,000
R10619	Scholarships		.00	11,500,000		.00	12,000,000
	Total FTE and Expenditures		<u>.00</u>	<u>14,400,000</u>		<u>.00</u>	<u>14,600,000</u>

W.S.U. ANNUAL BUDGET
Employee Dependent Scholarships (108116)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Grants			231,047		231,047	
	Total OOE			<u>231,047</u>		<u>231,047</u>	
OOE by Fund							
A2000	GU General Fees Fund			231,047		231,047	
	Total Operating Expenses			<u>231,047</u>		<u>231,047</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>231,047</u>	<u>.00</u>	<u>231,047</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	231,047	.00	231,047	
	Total FTE and Expenditures		<u>.00</u>	<u>231,047</u>	<u>.00</u>	<u>231,047</u>	

W.S.U. ANNUAL BUDGET
Pell Grants (108124)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			25,500		25,500	
	Grants			19,000,000		19,000,000	
	Total OOE			<u>19,025,500</u>		<u>19,025,500</u>	
OOE by Fund							
R40061	PG Pell Grants			19,025,500		19,025,500	
	Total Operating Expenses			<u>19,025,500</u>		<u>19,025,500</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>19,025,500</u>	<u>.00</u>	<u>19,025,500</u>	
Total Budget by Fund							
R40061	PG Pell Grants		.00	19,025,500	.00	19,025,500	
	Total FTE and Expenditures		<u>.00</u>	<u>19,025,500</u>	<u>.00</u>	<u>19,025,500</u>	

W.S.U. ANNUAL BUDGET
SEOG Grants (108103)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			27,204		27,204	
	Grants			563,274		563,274	
	Total OOE			<u>590,478</u>		<u>590,478</u>	
OOE by Fund							
A2100	GU Federal Grants State Match			155,219		155,219	
R40051	SEOG-Federal Fund			435,259		435,259	
	Total Operating Expenses			<u>590,478</u>		<u>590,478</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>590,478</u>	<u>.00</u>	<u>590,478</u>	
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		<u>.00</u>	<u>590,478</u>	<u>.00</u>	<u>590,478</u>	

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	<u>General Fees (Tuition) Fund</u>	<u>General Fees - Grant Match</u>	<u>Restricted Use Fund</u>	<u>Pell Grants</u>	<u>Education Opportunity Grant</u>	<u>Scholarship Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits								
University Support Staff 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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Other Operating Expenditures								
	\$4,076,310	\$155,219	\$65,000	\$19,025,500	\$435,259	\$12,000,000	\$35,757,288	100.00%
Total Scholarships & Fellowships Program Budget	<u>\$4,076,310</u>	<u>\$155,219</u>	<u>\$65,000</u>	<u>\$19,025,500</u>	<u>\$435,259</u>	<u>\$12,000,000</u>	<u>\$35,757,288</u>	<u>100.00%</u>

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Debt Service – Academic Buildings Program
Program Code 98000

Debt Service – Academic Buildings Program Definition

The Debt Service – Academic Buildings Program includes expenditures for principal and interest payments for revenue bond issues.

W.S.U. ANNUAL BUDGET
WSU RSC K DFA Series 2012A-1 Bonds (108016)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Debt Service			2,362,751		2,366,000	
	Non-Expense Items			137,375		134,126	
	Total OOE			<u>2,500,126</u>		<u>2,500,126</u>	
OOE by Fund							
D10670	RU Student Fee xfer RSC KFDA 2012A			137,375		134,126	
P10895	WSU RSC K DFA 2012A-1 P&I Acct			2,362,751		2,366,000	
	Total Operating Expenses			<u>2,500,126</u>		<u>2,500,126</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,500,126</u>		<u>.00</u>	<u>2,500,126</u>
Total Budget by Fund							
D10670	RU Student Fee xfer RSC KFDA 2012A		.00	137,375		.00	134,126
P10895	WSU RSC K DFA 2012A-1 P&I Acct		.00	2,362,751		.00	2,366,000
	Total FTE and Expenditures		<u>.00</u>	<u>2,500,126</u>		<u>.00</u>	<u>2,500,126</u>

W.S.U. ANNUAL BUDGET
WSU FAC 2005D P & I Account (108019)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Debt Service			894,129		889,468	
	Total OOE			<u>894,129</u>		<u>889,468</u>	
OOE by Fund							
P10851	WSU FAC 2005D P & I Acct			894,129		889,468	
	Total Operating Expenses			<u>894,129</u>		<u>889,468</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>894,129</u>	<u>.00</u>	<u>889,468</u>	
Total Budget by Fund							
P10851	WSU FAC 2005D P & I Acct		.00	894,129	.00	889,468	
	Total FTE and Expenditures		<u>.00</u>	<u>894,129</u>	<u>.00</u>	<u>889,468</u>	

W.S.U. ANNUAL BUDGET
WSU FAC 2003C P & I Account (108021)
For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Debt Service		115,250		115,250		
		Total OOE		<u>115,250</u>		<u>115,250</u>		
OOE by Fund								
	P10844	WSU FAC-KDFA 2003C P & I Account		115,250		115,250		
		Total Operating Expenses		<u>115,250</u>		<u>115,250</u>		
		Total FTE and Expenditures		<u>.00</u> <u>115,250</u>		<u>.00</u> <u>115,250</u>		
Total Budget by Fund								
	P10844	WSU FAC-KDFA 2003C P & I Account		.00	115,250	.00	115,250	
		Total FTE and Expenditures		<u>.00</u>	<u>115,250</u>	<u>.00</u>	<u>115,250</u>	

W.S.U. ANNUAL BUDGET
NIAR-KDFA 2005D P & I Account (108042)
 For Fiscal Year 2015

Account Position		Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Debt Service			1,647,674		0	
		Total OOE			<u>1,647,674</u>		<u>0</u>	
OOE by Fund								
A0603		GU SGF Aviation Research Debt Svc			1,647,674		0	
		Total Operating Expenses			<u>1,647,674</u>		<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>1,647,674</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
A0603		GU SGF Aviation Research Debt Svc		.00	1,647,674	.00	0	
		Total FTE and Expenditures		<u>.00</u>	<u>1,647,674</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Custom Energy Debt Service (108329)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Debt Service			1,089,870		1,089,870	
	Total OOE			<u>1,089,870</u>		<u>1,089,870</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,089,870		1,089,870	
	Total Operating Expenses			<u>1,089,870</u>		<u>1,089,870</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,089,870</u>	<u>.00</u>	<u>1,089,870</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,089,870	.00	1,089,870	
	Total FTE and Expenditures		<u>.00</u>	<u>1,089,870</u>	<u>.00</u>	<u>1,089,870</u>	

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Debt Service - Academic Buildings Program
Program Code 98000

Debt Service - Academic Buildings Program Budget Summary

<u>Expenditures</u>	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							
University Support Staff Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unclassified Salaries	0	0	0	0	0	0	0.00%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0.00%
Shrinkage	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Other Operating Expenditures	<u>\$889,468</u>	<u>\$115,250</u>	<u>\$2,366,000</u>	<u>\$1,089,870</u>	<u>\$134,126</u>	<u>\$4,594,714</u>	<u>100.00%</u>
Total Debt Service Program Budget	<u><u>\$889,468</u></u>	<u><u>\$115,250</u></u>	<u><u>\$2,366,000</u></u>	<u><u>\$1,089,870</u></u>	<u><u>\$134,126</u></u>	<u><u>\$4,594,714</u></u>	<u><u>100.00%</u></u>

Wichita State University
Fiscal Year 2015 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, parking, and student health services.

W.S.U. ANNUAL BUDGET
WSU Housing System Surplus Fund (108034)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Non-Expense Items			191,748		191,748	
	Total OOE			<u>191,748</u>		<u>191,748</u>	
OOE by Fund							
P10798	Housing System Surplus Fund			191,748		191,748	
	Total Operating Expenses			<u>191,748</u>		<u>191,748</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>191,748</u>	<u>.00</u>	<u>191,748</u>	
Total Budget by Fund							
P10798	Housing System Surplus Fund		.00	191,748	.00	191,748	
	Total FTE and Expenditures		<u>.00</u>	<u>191,748</u>	<u>.00</u>	<u>191,748</u>	

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
996667		GMRT Senior Patrick Jameson	12	.00	0	1.00	28,434	
		This position is totally funded from restricted use sources.						
996667		GMRT Senior Barry Lane	12	1.00	27,623	.00	0	
999011		Custodial Specialist Raymond Buckner	12	1.00	22,215	1.00	22,880	3.0%
		This position is totally funded from restricted use sources.						
999029		Custodial Specialist Patrick Jameson	12	1.00	22,215	.00	0	
999029		Custodial Specialist Michelle Featherby	12	.00	0	1.00	22,880	
		This position is totally funded from restricted use sources.						
999045		Custodial Specialist Anton Hubl	12	1.00	22,215	1.00	22,880	3.0%
		This position is totally funded from restricted use sources.						
999051		Custodial Specialist Emylee Snow	12	.00	0	1.00	22,880	
		This position is totally funded from restricted use sources.						
999051		Custodial Specialist Monty Bench	12	1.00	22,215	.00	0	
999200		Custodial Supervisor Senior Jose Alonso	12	1.00	31,263	1.00	32,199	3.0%
		This position is totally funded from restricted use sources.						
999207		Custodial Specialist John Collins	12	1.00	22,215	1.00	22,880	3.0%
		This position is totally funded from restricted use sources.						
999227		Physical Plant Supervisor Senior Mack Pickens	12	1.00	40,477	1.00	42,724	5.6%
		This position is totally funded from restricted use sources.						
999233		GMRT Senior Vacant	12	1.00	27,623	.00	0	
999233		Facilities Specialist Barry Lane	12	.00	0	1.00	32,823	
		This position is totally funded from restricted use sources.						
999270		Custodial Specialist Christopher Irizarry	12	.00	0	1.00	22,880	
		This position is totally funded from restricted use sources.						
999270		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999274		Custodial Specialist Chad Compton	12	1.00	22,215	1.00	22,880	3.0%
		This position is totally funded from restricted use sources.						
999289		Accountant II Shirley Lewis	12	1.00	37,981	1.00	39,125	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	999307	Custodial Specialist Walter Mayne	12	1.00	22,215	1.00	22,880	3.0%	
		This position is totally funded from restricted use sources.							
	999350	Administrative Officer Vickie Huntoon	12	1.00	39,853	.00	0		
	999350	Administrative Officer Vacant	12	.00	0	1.00	35,485		
		This position is totally funded from restricted use sources.							
	999367	GMRT Senior Austin Blue	12	.00	0	1.00	28,434		
		This position is totally funded from restricted use sources.							
	999367	GMRT Senior Adam Rankin	12	1.00	27,623	.00	0		
	999423	Administrative Specialist Vacant	12	1.00	29,744	1.00	30,639		
		This position is totally funded from restricted use sources.							
	999430	Administrative Specialist Kelly Vickers	12	1.00	29,744	1.00	30,639	3.0%	
		This position is totally funded from restricted use sources.							
	999584	Custodial Supervisor Senior Asraf Nujeebhun	12	1.00	35,236	1.00	36,296	3.0%	
		This position is totally funded from restricted use sources.							
	999851	Administrative Specialist Lora Eckman	12	1.00	29,744	1.00	30,639	3.0%	
		This position is totally funded from restricted use sources.							
	999865	Facilities Specialist Adam Rankin	12	.00	0	1.00	32,823		
		This position is totally funded from restricted use sources.							
	999865	Facilities Specialist Vacant	12	1.00	31,887	.00	0		
	999915	Senior Administrative Assistant Ginger Beady	12	1.00	28,309	1.00	29,162	3.0%	
		This position is totally funded from restricted use sources.							
	1010	USS - Seasonal and Temporary			10,000		10,000		
	1020	USS - Overtime			30,000		30,000		
	1030	USS - Stand-by Pay			40,000		40,000		
	1040	Classified-Longevity			1,040		0		
		Total USS Salaries			21.00 675,867		21.00 692,462		
	USS Salaries by Fund								
	A10623	Housing and Residence Life			21.00 675,867		21.00 692,462		
		Total USS Salaries			21.00 675,867		21.00 692,462		

UNCLASSIFIED SALARIES

1100 Unclassified Salaries-Permanent

997498	Assistant Director of Residence Life and Operations Brian Bollinger	12	1.00	44,000	1.00	45,210	2.8%
	This position is totally funded from restricted use sources.						
997704	Residence Life Coordinator for Fairmount Towers Anthony Berardo	12	1.00	29,000	1.00	29,798	2.8%
	This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997729		Director of Housing and Residence Life Steve Larson	12	1.00	76,960	1.00	79,268	3.0%
		This position is totally funded from restricted use sources.						
997764		Assistant Director for Housing and Residence Life LeaAnn Walker	12	1.00	40,000	1.00	41,100	2.8%
		This position is totally funded from restricted use sources.						
997851		Associate Director for Residence Life Katie Austin	12	1.00	46,800	1.00	48,087	2.8%
		This position is totally funded from restricted use sources.						
997986		Residence Life Coordinator for Wheatshocker Apartments Jonathan Hart	12	1.00	29,000	1.00	29,798	2.8%
		This position is totally funded from restricted use sources.						
998126		Associate Director of Facilities Eric Owens	12	1.00	45,000	1.00	46,238	2.8%
		This position is totally funded from restricted use sources.						
1140		Graduate Assistants-Other		.00	58,400	.00	58,400	
		Total Unclassified Salaries		7.00	369,160	7.00	377,899	
Unclassified Salaries by Fund								
	A10623	Housing and Residence Life		7.00	369,160	7.00	377,899	
		Total Unclassified Salaries		7.00	369,160	7.00	377,899	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	377,270	377,270
1750	Dependent Health Insurance	29,142	31,740
1760	State Leave Payment Assessment	7,270	8,459
1810	KPERS Retirement	53,862	66,090
1830	Regents Retirement	21,161	22,291
1850	TIAA Disability	7,730	8,275
1911	FICA Medicare	13,677	14,524
1912	FICA OASDI	58,426	62,046
1950	Single Group Health Insurance	139,900	150,854
1970	Workers Compensation	7,407	6,634
1980	Unemployment Compensation	2,462	1,214
	Total Students & Fringe Benefits	718,307	749,397

Student and Fringe Benefits by Fund

A10623	Housing and Residence Life	718,307	749,397
	Total Students & Fringe Benefits	718,307	749,397

Total Salaries & Fringe Benefits	28.00	1,763,334	28.00	1,819,758
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Total Salaries & Fringe Benefits by Fund

A10623	Housing and Residence Life	28.00	1,763,334	28.00	1,819,758
	Total Salaries & Fringe Benefits	28.00	1,763,334	28.00	1,819,758

OTHER OPERATING EXPENDITURES (OPE)

Contractual Services	1,440,840	1,260,440
Commodities	209,749	209,749
Capital Outlay	139,500	139,500
Grants	10,000	10,000

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
		Debt Service			1,073,716		2,823,618	
		Total OOE			2,873,805		4,443,307	
OOE by Fund								
	A10623	Housing and Residence Life			2,873,805		4,443,307	
		Total Operating Expenses			2,873,805		4,443,307	
		Total FTE and Expenditures		28.00	4,637,139	28.00	6,263,065	
Total Budget by Fund								
	A10623	Housing and Residence Life		28.00	4,637,139	28.00	6,263,065	
		Total FTE and Expenditures		28.00	4,637,139	28.00	6,263,065	

W.S.U. ANNUAL BUDGET
WSU Housing K DFA Ser 2012A-2 Bonds (108037)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Debt Service			827,501		829,500	
	Total OOE			<u>827,501</u>		<u>829,500</u>	
OOE by Fund							
P10899	WSU HOUSING K DFA 2012A-2 P&I Acct			827,501		829,500	
	Total Operating Expenses			<u>827,501</u>		<u>829,500</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>827,501</u>	<u>.00</u>	<u>829,500</u>	
Total Budget by Fund							
P10899	WSU HOUSING K DFA 2012A-2 P&I Acct		.00	827,501	.00	829,500	
	Total FTE and Expenditures		<u>.00</u>	<u>827,501</u>	<u>.00</u>	<u>829,500</u>	

W.S.U. ANNUAL BUDGET
Housing System Food Services (108040)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			2,300		2,300	
	Commodities			2,100,000		2,100,000	
	Total OOE			<u>2,102,300</u>		<u>2,102,300</u>	
OOE by Fund							
A10624	Housing System Food Services			2,102,300		2,102,300	
	Total Operating Expenses			<u>2,102,300</u>		<u>2,102,300</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>2,102,300</u>	<u>.00</u>	<u>2,102,300</u>	
Total Budget by Fund							
A10624	Housing System Food Services		.00	2,102,300	.00	2,102,300	
	Total FTE and Expenditures		<u>.00</u>	<u>2,102,300</u>	<u>.00</u>	<u>2,102,300</u>	

W.S.U. ANNUAL BUDGET
Housing Sys Ren KFA 2010D P&I Acct (108063)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Debt Service			246,217		0	
	Total OOE			<u>246,217</u>		<u>0</u>	
OOE by Fund							
P10891	Housing Sys Ren KFA 2010D P&I Acct			246,217		0	
	Total Operating Expenses			<u>246,217</u>		<u>0</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>246,217</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund							
P10891	Housing Sys Ren KFA 2010D P&I Acct		.00	246,217	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>246,217</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Parking System Revenue Fund (108090)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
999313		Equipment Mechanic Beau Stringos	12	1.00	29,744	.00	0	
999313		Equipment Mechanic Vacant	12	.00	0	1.00	29,162	
		<i>This position is totally funded from restricted use sources.</i>						
999451		Equipment Operator Dennis Hill	12	1.00	25,688	1.00	26,458	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
999605		Equipment Operator Alexia Newhouse	12	1.00	34,445	1.00	37,253	8.2%
		<i>This position is totally funded from restricted use sources.</i>						
999633		Equipment Operator Johnny Harris	12	1.00	26,999	1.00	28,476	5.5%
		<i>This position is totally funded from restricted use sources.</i>						
999728		Equipment Operator Mary Evans	12	1.00	26,999	1.00	28,476	5.5%
		<i>This position is totally funded from restricted use sources.</i>						
999736		Utility Worker Larry Spalton	12	1.00	27,623	1.00	29,786	7.8%
		<i>This position is totally funded from restricted use sources.</i>						
999741		Equipment Operator Benjamin Butler	12	1.00	25,688	.00	0	
999741		Equipment Operator Lacey Rowe	12	.00	0	1.00	26,458	
		<i>This position is totally funded from restricted use sources.</i>						
999868		Equipment Operator Tom Keeley	12	1.00	26,333	1.00	27,810	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
1030	USS - Stand-by Pay				1,872		1,872	
1040	Classified-Longevity				3,040		0	
	Total USS Salaries				8.00	228,431	8.00	235,751
USS Salaries by Fund								
A10627	Parking System Revenue				8.00	228,431	8.00	235,751
	Total USS Salaries				8.00	228,431	8.00	235,751

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750	Dependent Health Insurance	12,952	9,522
1760	State Leave Payment Assessment	1,228	1,405
1810	KPERS Retirement	23,272	23,075
1850	TIAA Disability	1,929	1,992
1911	FICA Medicare	3,178	3,300
1912	FICA OASDI	13,572	14,098
1950	Single Group Health Insurance	55,960	47,999
1970	Workers Compensation	1,250	1,103
1980	Unemployment Compensation	573	276
	Total Students & Fringe Benefits	113,914	102,770
Student and Fringe Benefits by Fund			
A10627	Parking System Revenue	113,914	102,770
	Total Students & Fringe Benefits	113,914	102,770

W.S.U. ANNUAL BUDGET
Parking System Revenue Fund (108090)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				<u>8.00</u>	<u>342,345</u>	<u>8.00</u>	<u>338,521</u>	
Total Salaries & Fringe Benefits by Fund								
	A10627	Parking System Revenue		8.00	342,345	8.00	338,521	
Total Salaries & Fringe Benefits				<u>8.00</u>	<u>342,345</u>	<u>8.00</u>	<u>338,521</u>	
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					<u>312,150</u>		<u>312,150</u>	
OOE by Fund								
	A10627	Parking System Revenue			312,150		312,150	
Total Operating Expenses					<u>312,150</u>		<u>312,150</u>	
Total FTE and Expenditures				<u>8.00</u>	<u>654,495</u>	<u>8.00</u>	<u>650,671</u>	
Total Budget by Fund								
	A10627	Parking System Revenue		8.00	654,495	8.00	650,671	
Total FTE and Expenditures				<u>8.00</u>	<u>654,495</u>	<u>8.00</u>	<u>650,671</u>	

W.S.U. ANNUAL BUDGET
Parking System Maint & Construction (108093)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			150,000		150,000	
	Total OOE			<u>150,000</u>		<u>150,000</u>	
OOE by Fund							
P10797	Parking System Maint & Construction			150,000		150,000	
	Total Operating Expenses			<u>150,000</u>		<u>150,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>150,000</u>	<u>.00</u>	<u>150,000</u>	
Total Budget by Fund							
P10797	Parking System Maint & Construction		.00	150,000	.00	150,000	
	Total FTE and Expenditures		<u>.00</u>	<u>150,000</u>	<u>.00</u>	<u>150,000</u>	

Wichita State University
Fiscal Year 2015 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

<u>Expenditures</u>	<u>Housing Surplus Fund</u>	<u>Housing Revenue Fund</u>	<u>WSU Housing K DFA 2012A - Principal & Interest Fund</u>	<u>Parking System Revenue</u>	<u>Parking Maintenance & Construction</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
	Salaries and Fringe Benefits						
University Support Staff Salaries	\$0	\$692,462	\$0	\$235,751	\$0	\$928,213	9.11%
Unclassified Salaries	0	319,499	0	0	0	319,499	3.14%
Graduate Assistants	0	58,400	0	0	0	58,400	0.57%
Student Salaries	0	377,270	0	0	0	377,270	3.70%
Fringe Benefits	0	372,127	0	102,770	0	474,897	4.66%
Shrinkage	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	\$0	\$1,819,758	\$0	\$338,521	\$0	\$2,158,279	21.18%
Other Operating Expenditures	\$191,748	\$6,545,607	\$829,500	\$312,150	\$150,000	\$8,029,005	78.82%
Total Auxiliary Enterprises Program Budget	\$191,748	\$8,365,365	\$829,500	\$650,671	\$150,000	\$10,187,284	100.00%

Wichita State University
Fiscal Year 2015 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 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			51,710		51,710	
	Commodities			41,300		41,300	
	Capital Outlay			60,000		60,000	
	Total OOE			<u>153,010</u>		<u>153,010</u>	
OOE by Fund							
	T10632 Automobile Clearing			153,010		153,010	
	Total Operating Expenses			<u>153,010</u>		<u>153,010</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>153,010</u>	<u>.00</u>	<u>153,010</u>	
Total Budget by Fund							
	T10632 Automobile Clearing		.00	153,010	.00	153,010	
	Total FTE and Expenditures		<u>.00</u>	<u>153,010</u>	<u>.00</u>	<u>153,010</u>	

W.S.U. ANNUAL BUDGET
Postal Clearing (108503)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			555,000		555,000	
	Total OOE			<u>555,000</u>		<u>555,000</u>	
OOE by Fund							
T10633	Postal Clearing			555,000		555,000	
	Total Operating Expenses			<u>555,000</u>		<u>555,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>555,000</u>	<u>.00</u>	<u>555,000</u>	
Total Budget by Fund							
T10633	Postal Clearing		.00	555,000	.00	555,000	
	Total FTE and Expenditures		<u>.00</u>	<u>555,000</u>	<u>.00</u>	<u>555,000</u>	

W.S.U. ANNUAL BUDGET
Physical Plant Stores Clearing (108504)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999606	Storekeeper Specialist Travis Richardson	12	1.00	26,999	1.00	28,476	5.5%
		<i>This position is totally funded from restricted use sources.</i>						
	999811	Storekeeper Specialist Warren Carter	12	1.00	28,309	1.00	30,639	8.2%
		<i>This position is totally funded from restricted use sources.</i>						
	999974	Administrative Specialist John Hackett	12	1.00	29,744	1.00	31,408	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
1040	Classified-Longevity				1,320		0	
	Total USS Salaries			3.00	86,372	3.00	90,523	
USS Salaries by Fund								
	T10631	Physical Plant Stores		3.00	86,372	3.00	90,523	
	Total USS Salaries			3.00	86,372	3.00	90,523	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1760	State Leave Payment Assessment			468		544	
	1810	KPERS Retirement			8,872		10,204	
	1850	TIAA Disability			736		771	
	1911	FICA Medicare			1,247		1,307	
	1912	FICA OASDI			5,324		5,582	
	1950	Single Group Health Insurance			13,990		13,714	
	1970	Workers Compensation			477		427	
	1980	Unemployment Compensation			225		109	
	Total Students & Fringe Benefits				31,339		32,658	
Student and Fringe Benefits by Fund								
	T10631	Physical Plant Stores			31,339		32,658	
	Total Students & Fringe Benefits				31,339		32,658	
	Total Salaries & Fringe Benefits			3.00	117,711	3.00	123,181	
Total Salaries & Fringe Benefits by Fund								
	T10631	Physical Plant Stores		3.00	117,711	3.00	123,181	
	Total Salaries & Fringe Benefits			3.00	117,711	3.00	123,181	
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	823,211	3.00	828,681	
Total Budget by Fund								
	T10631	Physical Plant Stores		3.00	823,211	3.00	828,681	
	Total FTE and Expenditures			3.00	823,211	3.00	828,681	

W.S.U. ANNUAL BUDGET
Telecommunications Clearing (108505)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999322	Network Service Technician II Vacant	12	1.00	39,853	1.00	41,039	
		<i>This position is totally funded from restricted use sources.</i>						
	999323	Network Service Technician III Antonio Robertson	12	1.00	45,032	1.00	47,466	5.4%
		<i>This position is totally funded from restricted use sources.</i>						
	999457	Network Service Technician II Thurland Morgan	12	1.00	40,872	1.00	43,119	5.5%
		<i>This position is totally funded from restricted use sources.</i>						
	999805	Network Service Technician II Jeremy Thompson	12	1.00	40,872	1.00	43,119	5.5%
		<i>This position is totally funded from restricted use sources.</i>						
	999925	Accounting Specialist Jessica Walles	12	1.00	29,744	1.00	30,639	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
1020	USS - Overtime				24,000		24,000	
1040	Classified-Longevity				2,760		0	
	Total USS Salaries			5.00	223,133	5.00	229,382	
USS Salaries by Fund								
	T10636	Telecommunications Clearing		5.00	223,133	5.00	229,382	
	Total USS Salaries			5.00	223,133	5.00	229,382	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				17,000		17,000	
1750	Dependent Health Insurance				16,190		12,696	
1760	State Leave Payment Assessment				1,305		1,480	
1810	KPERs Retirement				18,825		21,229	
1850	TIAA Disability				1,908		1,952	
1911	FICA Medicare				3,008		3,126	
1912	FICA OASDI				12,846		13,357	
1950	Single Group Health Insurance				34,975		27,428	
1970	Workers Compensation				1,329		1,161	
1980	Unemployment Compensation				542		261	
	Total Students & Fringe Benefits				107,928		99,690	
Student and Fringe Benefits by Fund								
	T10636	Telecommunications Clearing			107,928		99,690	
	Total Students & Fringe Benefits				107,928		99,690	
	Total Salaries & Fringe Benefits			5.00	331,061	5.00	329,072	
Total Salaries & Fringe Benefits by Fund								
	T10636	Telecommunications Clearing		5.00	331,061	5.00	329,072	
	Total Salaries & Fringe Benefits			5.00	331,061	5.00	329,072	
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				415,550		415,550	
	Commodities				288,200		288,200	
	Capital Outlay				246,694		246,694	
	Total OOE				950,444		950,444	

W.S.U. ANNUAL BUDGET
Telecommunications Clearing (108505)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
T10636	Telecommunications Clearing			950,444		950,444	
	Total Operating Expenses			<u>950,444</u>		<u>950,444</u>	
	Total FTE and Expenditures		<u>5.00</u>	<u>1,281,505</u>	<u>5.00</u>	<u>1,279,516</u>	
Total Budget by Fund							
T10636	Telecommunications Clearing		5.00	1,281,505	5.00	1,279,516	
	Total FTE and Expenditures		<u>5.00</u>	<u>1,281,505</u>	<u>5.00</u>	<u>1,279,516</u>	

W.S.U. ANNUAL BUDGET
Storeroom Clearing (108510)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	994765	Administrative Assistant Leah Lipke	12	1.00	25,688	1.00	26,458	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	999572	Storekeeper Specialist Angeline Tucker	12	1.00	29,016	1.00	30,639	5.6%
		<i>This position is totally funded from restricted use sources.</i>						
	999573	Accounting Specialist Thomas Veltman	12	1.00	37,981	1.00	40,061	5.5%
		<i>This position is totally funded from restricted use sources.</i>						
1040	Classified-Longevity				840		0	
	Total USS Salaries			3.00	93,525	3.00	97,158	
USS Salaries by Fund								
	T10634	Storeroom Clearing		3.00	93,525	3.00	97,158	
	Total USS Salaries			3.00	93,525	3.00	97,158	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750	Dependent Health Insurance			3,238		3,174	
	1760	State Leave Payment Assessment			507		584	
	1810	KPERS Retirement			9,607		10,951	
	1850	TIAA Disability			797		827	
	1911	FICA Medicare			1,324		1,370	
	1912	FICA OASDI			5,652		5,851	
	1950	Single Group Health Insurance			20,985		20,571	
	1970	Workers Compensation			516		459	
	1980	Unemployment Compensation			239		115	
	Total Students & Fringe Benefits				42,865		43,902	
Student and Fringe Benefits by Fund								
	T10634	Storeroom Clearing			42,865		43,902	
	Total Students & Fringe Benefits				42,865		43,902	
	Total Salaries & Fringe Benefits			3.00	136,390	3.00	141,060	
Total Salaries & Fringe Benefits by Fund								
	T10634	Storeroom Clearing		3.00	136,390	3.00	141,060	
	Total Salaries & Fringe Benefits			3.00	136,390	3.00	141,060	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			4,268		4,268	
		Commodities			650,900		650,900	
		Non-Expense Items			600		600	
	Total OOE				655,768		655,768	
OOE by Fund								
	T10634	Storeroom Clearing			655,768		655,768	
	Total Operating Expenses				655,768		655,768	
	Total FTE and Expenditures			3.00	792,158	3.00	796,828	
Total Budget by Fund								
	T10634	Storeroom Clearing		3.00	792,158	3.00	796,828	
	Total FTE and Expenditures			3.00	792,158	3.00	796,828	

W.S.U. ANNUAL BUDGET
Duplication Station - Clearing (108511)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			0		8,000	
1760		State Leave Payment Assessment			0		48	
1970		Workers Compensation			0		38	
Total Students & Fringe Benefits					<u>0</u>		<u>8,086</u>	
Student and Fringe Benefits by Fund								
	T10635	Duplication Station - Clearing			0		8,086	
Total Students & Fringe Benefits					<u>0</u>		<u>8,086</u>	
Total Salaries & Fringe Benefits					<u>.00</u>	<u>0</u>	<u>.00</u>	<u>8,086</u>
Total Salaries & Fringe Benefits by Fund								
	T10635	Duplication Station - Clearing			.00	0	.00	8,086
Total Salaries & Fringe Benefits					<u>.00</u>	<u>0</u>	<u>.00</u>	<u>8,086</u>
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			279,216		279,216	
		Commodities			35,000		35,000	
		Grants			1,000		1,000	
		Non-Expense Items			1,500		1,500	
Total OOE					<u>316,716</u>		<u>316,716</u>	
OOE by Fund								
	T10635	Duplication Station - Clearing			316,716		316,716	
Total Operating Expenses					<u>316,716</u>		<u>316,716</u>	
Total FTE and Expenditures					<u>.00</u>	<u>316,716</u>	<u>.00</u>	<u>324,802</u>
Total Budget by Fund								
	T10635	Duplication Station - Clearing			.00	316,716	.00	324,802
Total FTE and Expenditures					<u>.00</u>	<u>316,716</u>	<u>.00</u>	<u>324,802</u>

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

<u>Expenditures</u>	<u>Service Clearing Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits				
University Support Staff Salaries	\$417,063	\$0	\$417,063	10.59%
Unclassified Salaries	0	0	0	0.00%
Graduate Assistants	0	0	0	0.00%
Student Salaries	25,000	0	25,000	0.63%
Fringe Benefits	159,336	0	159,336	4.05%
Shrinkage	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	<u>\$601,399</u>	<u>\$0</u>	<u>\$601,399</u>	<u>15.27%</u>
Other Operating Expenditures	<u>\$3,336,438</u>	<u>\$0</u>	<u>\$3,336,438</u>	<u>84.73%</u>
Total Service Clearing Program Budget	<u><u>\$3,937,837</u></u>	<u><u>\$0</u></u>	<u><u>\$3,937,837</u></u>	<u><u>100.00%</u></u>